IOM International Organization for Migration
OIM Organisation Internationale pour les Migrations
OIM Organización Internacional para las Migraciones

MC/2349

Original: English
4 October 2012

COUNCIL CONSEIL CONSEJO

101ST SESSION

PROGRAMME AND BUDGET FOR 2013

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ACRONYMS

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
IT	Information technology
MOSS	Minimum Operating Security Standards
NGO	Non-governmental organization
OSI	Operational Support Income
PRISM	Processes and Resources Integrated Systems Management
RCPs	Regional consultative processes
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.

Operational Support Income – This income is composed of "miscellaneous income" and "project-related overhead" as described below.

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.

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 (see "Operational Support Income" above).

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.

FOREWORD

The 2013 Programme and Budget coincides with the end of this term as the Director General of IOM, and I am pleased to highlight some of the key milestones achieved over the last few years. The Programme and Budget for 2013 reflects many of the initiatives I outlined at the beginning of my mandate.

The Organization has exceeded a landmark budget level of more than USD 1 billion in the last couple of years and this is a testimony to our strengthened relationships and partnerships with all stakeholders in addressing the complex and dynamic migration issues of our time. I would particularly like to express my appreciation to all Member States who continue to strongly support the work of the Organization. The activities outlined in this document are a reflection of IOM's lead role at the global level across a broad range of migration management activities ranging from strengthening the migration governance capacities of governments and institutions to the provision of emergency humanitarian assistance with a strong emphasis on migrant rights and support for victims of trafficking; as well as the provision of resettlement, return and repatriation assistance to refugees and migrants. There are great challenges and also opportunities for the international community in addressing the multifaceted aspects of the unprecedented scale and complexity of today's human mobility. This dynamic environment in which the Organization is operating underscores the need for IOM, together with government, multilateral, civil society and other partners, to be at the forefront of the efforts of the international community to address migration for the benefit of all.

The Administration continues to pursue initiatives aimed at strengthening and expanding partnerships with governments, international and regional organizations, civil society and other actors. I believe that having a voice at every table where migration is being discussed is crucial for the Organization's leadership role. We are committed in our engagement with the Global Forum on Migration and Development, where IOM has provided its expertise and technical support since the Forum's inception. We also continue to be actively engaged with the Global Migration Group. The Administration particularly looks forward to the United Nations General Assembly's second High-level Dialogue on International Migration and Development to be held in 2013, and is fully supporting the preparation of Member States ahead of this milestone debate.

In order for the Organization to support governments effectively on migration issues, I undertook a structural reform right at the beginning of my mandate to align the Organization's structures with emerging migration trends. I continue to review the structure regularly to ensure its relevance and to keep pace with the challenges of an era of unprecedented human mobility. Recent developments in the Horn of Africa call for a strengthened IOM presence in the area, so I propose that the IOM office in Nairobi, Kenya, be designated as a Regional Office because of its central location in the region and its already strong operational capacity committed to addressing the region's pressing migration needs, including the large flows of refugees and internally displaced persons.

In recognition of the challenging economic climate faced by many Member States, the Administration is again submitting a budget based on zero nominal growth for 2013. This has obliged us to explore alternative funding sources and to continue to further implement cost-saving measures, for instance not adding staff positions in key areas such as evaluation, investigation and legal, deferring maintenance of office facilities and strictly applying the use of economy air travel, to get through this period, while constantly alerting you to the significant risks associated with managing the Organization's growth under this strict budget regime of no growth in the Administrative Part of the Budget. I am also highly appreciative of the great strides made by the Working Group on Budget Reform. The Working Group's actions have provided some welcome relief, but more needs to be done to address the central issue of the overstretched core structure. You have my assurance that the Administration will work closely with you towards a hoped-for resolution to this problem.

We recently held a global Chiefs of Mission meeting after almost 17 years since the last one. It was a great opportunity for all the colleagues who represent the Organization in different parts of the world to meet and reconnect drawing on common experiences and to strategize for the years ahead leading to the 65th anniversary of the Organization. I am honoured to be leading such a group of dedicated colleagues who characterize their work with IOM as “a vocation” and not merely as “a job”. I believe this same spirit filters down to all of IOM’s staff, and represents one of the Organization’s great strengths.

I highly appreciate the support of Member States and look back with satisfaction at the strong bonds that we have forged with an array of partners and stakeholders. I look forward to greater collaboration in the years ahead and rely on all your means of support in many areas of the Organization’s work.

William Lacy Swing

KEY DECISIONS AND FEATURES OF THE PROGRAMME AND BUDGET FOR 2013

I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2013

BUDGET LEVEL

Administrative Part of the Budget

1. The Administrative Part of the Budget is presented on the basis of zero nominal growth at a level of CHF 39,398,792.

Operational Part of the Budget

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 642.7 million. This represents an increase of USD 27.3 million compared with the same time last year when the 2012 budget totalled USD 615.4 million.

Operational Support Income

3. The Operational Support Income (OSI) for 2013 has been computed based on the three-year average formula adopted by Member States and is established at USD 52.2 million. This formula has been applied following Resolution No. 134 on budget processes and mechanisms, which was adopted by the Executive Committee on 3 July 2012. Part of OSI is earmarked to fund the Organization's structures and the IOM Development Fund and to cover the fees for IOM participation in the United Nations Department of Safety and Security (UNDSS) mechanism and the cost of IOM staff security structures. The OSI budget is complemented by a drawdown from the OSI projection and reserve mechanism in the amount of USD 1.7 million. This brings the total 2013 OSI budget to USD 53.9 million.

Organizational structure

4. Recognizing that the migration challenges in the Horn of Africa have increased in scope, intensity and complexity, which consequently requires a robust IOM response in terms of human and financial resources and logistical support, the Administration is proposing to designate the existing IOM Country Office with Coordinating Functions in Nairobi as a Regional Office. The regional functions of this office will be funded within available resources.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2013

BUDGET FORMAT

5. The Programme and Budget for 2013 is presented in two main parts, in accordance with the Organization's Financial Regulations.

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

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

CONSTITUTION, GOVERNANCE AND STRATEGIC FOCUS

CONSTITUTION AND GOVERNANCE

8. The Organization was established in December 1951 and began its operations in early 1952 as the Intergovernmental Committee for European Migration. Its Constitution was adopted on 19 October 1953 and came into force on 30 November 1954. The Constitution was amended, effective 14 November 1989, and the Organization was renamed the International Organization for Migration. The Organization possesses full juridical personality and has its Headquarters in Geneva. It currently has 146 Member States.

9. The organs of the Organization are the Council, the Executive Committee and the Administration. The Council, on which each Member State has one representative and one vote, is the highest authority and determines IOM policies. The Executive Committee, at present comprising 36 Member States elected for a two-year period, examines and reviews the policies, operations and administration of the Organization. The Standing Committee on Programmes and Finance, which is open to the entire membership, meets twice a year to examine and review policies, programmes and activities and to discuss budgetary and financial matters.

10. The Administration, which comprises the Director General, the Deputy Director General and such staff as the Council may determine, is responsible for administering and managing the Organization in accordance with the Constitution and the policies and decisions of the Council and the Executive Committee. The Director General, who is the Organization's highest executive official, and the Deputy Director General are elected by the Council for a period of five years.

PURPOSES AND FUNCTIONS

11. IOM is committed to the principle that humane and orderly migration benefits migrants and society. It acts to help meet the operational challenges of migration, advance understanding of migration issues, encourage social and economic development through migration, and work towards effective respect for the human rights and well-being of migrants.

12. In accordance with the Constitution, the purposes and functions of the Organization are:

- To make arrangements for the organized transfer of migrants for whom existing facilities are inadequate, or who would not otherwise be able to move without special assistance, to countries offering opportunities for orderly migration.
- To concern itself with the organized transfer of refugees, displaced persons and other individuals in need of international migration services, for whom arrangements may be made between the Organization and the States concerned, including those States undertaking to receive them.
- To provide, at the request of and in agreement with the States concerned, migration services such as recruitment, selection, processing, language training, cultural orientation activities, medical examination, placement, activities facilitating reception and integration, advisory services on migration questions, and other assistance as is in accord with the aims of the Organization.
- To provide similar services as requested by States, or in cooperation with other interested international organizations, for voluntary return migration, including voluntary repatriation.
- To provide a forum to States as well as international and other organizations for the exchange of views and experiences, and the promotion of cooperation and coordination of efforts on international migration issues, including studies on such issues in order to develop practical solutions.

IOM'S STRATEGIC FOCUS AND THE MIGRATION CONTEXT

13. The Member States adopted the current IOM Strategy at the Ninety-third (Special) Session of the Council in June 2007 and renewed the Strategy in 2010.[1] The Strategy defines the Organization's mandate and strategic focus in the coming years. The IOM Strategy is repeated below.

14. Since the adoption of the Strategy, the Administration has been working to ensure that all IOM activities are developed and conducted within its framework. The Strategy is applied in briefings and in public information and fund-raising materials. Senior officials discuss the Strategy with their host governments and other partners to enhance understanding of the purposes and work of the Organization and to develop ideas and projects in line with the priorities set out.

15. The primary goal of IOM is "to facilitate the orderly and humane management of migration". Building on its expertise and experience, and in coordination with other international organizations, IOM continues to act as the leading global organization for migration management. The Organization will continue to address the migratory phenomenon from a comprehensive perspective, taking into account the links to development, in order to maximize its benefits and minimize its negative effects. To achieve that goal, IOM will focus on the following activities, acting at the request of or in agreement with Member States:

1. To provide secure, reliable, flexible and cost-effective services for persons who require international migration assistance.
2. To enhance the humane and orderly management of migration and the effective respect for the human rights of migrants in accordance with international law.
3. To offer expert advice, research, technical cooperation and operational assistance to States, intergovernmental and non-governmental organizations and other stakeholders, in order to build national capacities and facilitate international, regional and bilateral cooperation on migration matters.
4. To contribute to the economic and social development of States through research, dialogue, design and implementation of migration-related programmes aimed at maximizing migration's benefits.
5. To support States, migrants and communities in addressing the challenges of irregular migration, including through research and analysis into root causes, sharing information and spreading best practices, as well as facilitating development-focused solutions.
6. To be a primary reference point for migration information, research, best practices, data collection, compatibility and sharing.
7. To promote, facilitate and support regional and global debate and dialogue on migration, including through the International Dialogue on Migration, so as to advance understanding of the opportunities and challenges it presents, the identification and development of effective policies for addressing those challenges and to identify comprehensive approaches and measures for advancing international cooperation.
8. To assist States to facilitate the integration of migrants in their new environment and to engage diasporas, including as development partners.
9. To participate in coordinated humanitarian responses in the context of inter-agency arrangements in this field and to provide migration services in other emergency or post-crisis situations as appropriate and as relates to the needs of individuals, thereby contributing to their protection.[2]

[1] See Council Resolution No. 1204 of 1 December 2010.

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

10. To undertake programmes which facilitate the voluntary return and reintegration of refugees, displaced persons, migrants and other individuals in need of international migration services, in cooperation with other relevant international organizations as appropriate, and taking into account the needs and concerns of local communities.

11. To assist States in the development and delivery of programmes, studies and technical expertise on combating migrant smuggling and trafficking in persons, in particular women and children, in a manner consistent with international law.

12. To support the efforts of States in the area of labour migration, in particular short-term movements, and other types of circular migration.

MIGRATION CONTEXT – CHALLENGES AND IOM'S RESPONSES

16. Today, more people are on the move than at any other time in recorded history: 1 billion people – comprising a seventh of humanity. A variety of elements, not least the information and communications revolutions, are fuelling this unprecedented movement of people. The forces driving migration as a priority issue will endure well into this millennium: climate change, natural and other man-made catastrophes, poverty, conflicts, demographic trends of an ageing industrialized population and an exponentially expanding youth population without jobs in the developing world and widening North–South economic and social disparities will continue to influence the migration landscape.

17. A country or region that has had a large number of people leaving to seek new opportunities abroad can, in a relatively short space of time, become one that attracts returnees and migrants. IOM continues to underscore the need for close monitoring of the global migratory context, including the continuing negative effects of the financial crisis on migrants and countries of origin, transit and destination. These developments accentuate the need for the collection, analysis and dissemination of research findings as a sound basis for policymaking in migration management in economically and politically challenging circumstances.

18. In parallel, attention is increasingly paid to humanitarian challenges caused by conflict and environmental factors in view of their current and potential impact on population mobility, and the effect of population mobility on the environment. The relationship between environmental and climate change on one hand and migration on the other is often complicated by multifaceted interactions with other factors, such as population growth, poverty, governance, urbanization, human security and conflict. The complexities of the migration–environment nexus call for a comprehensive approach in research, policy and practice to which IOM is already contributing.

19. The international migrant population is almost evenly split between men and women, and it is now widely acknowledged that migration is a highly gendered phenomenon: male and female migrants may be motivated by different objectives, seek different jobs, move to different places, face different risks and achieve different outcomes. IOM is committed to ensuring that the needs of both men and women are appropriately identified, taken into consideration and addressed.

20. There is growing recognition that effective management of migration can be achieved: (a) by taking into account a broad range of factors and issues to ensure a comprehensive, coherent and balanced approach within the broader context of sustainable development; and (b) through regional and international dialogue and cooperation involving States, civil society, the private sector, migrants and other stakeholders.

21. Managing migration is a broad and complex issue; however, when conducted effectively, it is of benefit to both countries of origin and destination and contributes to the welfare and effective protection of the migrants themselves. Migration management encompasses numerous governmental functions within a national system for the orderly and humane management of cross-border migration,

covering the entry, presence and employment of foreigners within the borders of the State and the protection of refugees and other vulnerable persons. It refers to a planned approach to the development of policy, legislative and administrative responses to key migration issues.

22. Human rights of migrants are crucial in ensuring that migration has a developmental impact on societies and economies. IOM is concerned, therefore, about the prevalent and growing anti-migrant sentiment that characterizes current migration debates – a sentiment that has led to stigmatization and xenophobic tendencies in many countries of destination. IOM aims to promote the view that migrant labour – skilled and unskilled – is desirable and needed for economic growth, and that migration is an essential driver of the global economy.

23. In response to health needs, IOM provides health assessments to migrants, support to governments and populations to help rebuild their health infrastructures in the aftermath of emergencies, and migration health data, analysis and advice to help formulate policies on health matters, including access to health care, mental health and other issues relating to people on the move.

24. Under activities 1, 2 and 3 of the IOM Strategy, advisory and practical services on migration issues are offered to governments, agencies and international organizations, helping them to develop and implement legislative and policy frameworks to facilitate regular migration and prevent irregular migration.

25. Under activities 4 to 8 of the IOM Strategy, recognizing that national development and migratory flows are linked, IOM helps to locate and facilitate exchange of skills and human resources to support the national development efforts of receiving communities through its migration for development, return-of-qualified-nationals, transfer-of-skills and remittance management projects and through programmes designed to maintain contacts with migrants abroad. In this regard, IOM contributes to development in countries of origin and provides “brain gain” and “brain circulation” to counter the effects of “brain drain”. IOM seeks to provide migrants with essential information that can affect their decisions, through information campaigns using a broad range of media channels, including migrant information or resource centres. Information can be geared to warning potential victims of the dangers of irregular migration and trafficking, to informing them of new legislation affecting their status abroad and conditions in their home country, or to encouraging the participation of migrants in elections or referendums, or compensation schemes from which they could benefit.

26. Under activities 9 and 10 of its Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum-seekers returning home, displaced persons and other migrants. IOM takes the lead role in responding to the needs of displaced migrants in humanitarian situations within the inter-agency humanitarian system. In line with the United Nations *Guiding Principles on Internal Displacement*, IOM actively supports the displaced population in natural disasters and conflicts. The Organization also provides assistance and protection to displaced migrants in close collaboration with States and local communities. 2011 was dominated by the crisis across North Africa – particularly in Libya – where IOM responded with life-saving assistance for hundreds of thousands of migrants exposed to extreme risks. In addition to regular assisted voluntary return programmes, IOM is increasingly being called upon to help migrants stranded in transit to return home safely. Assisted voluntary return for stranded migrants is not just a humanitarian act; it also helps spread the word, credibly and with great impact on others back home, about the dangers of using smugglers and attempting the irregular migration route. IOM also supports governments and populations to rebuild infrastructures and support efforts to stabilize communities in the aftermath of emergencies.

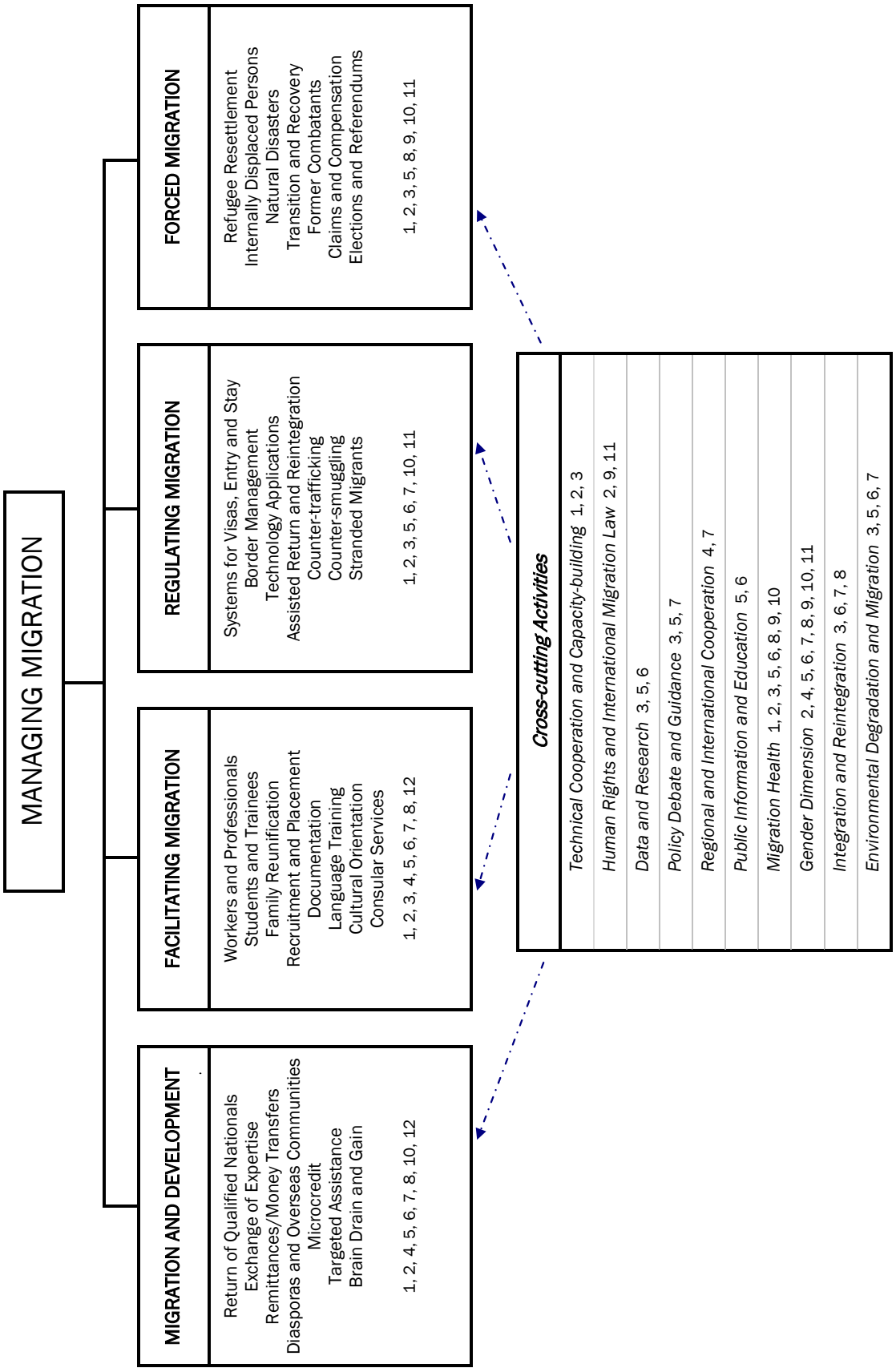
27. Under activity 11 and through its counter-trafficking programmes, IOM recognizes that trafficking in human beings and the smuggling of migrants are the third most profitable illicit trade after drugs and arms, and are heinous crimes that feed on vulnerability. Anti-migrant sentiment and the global financial crisis have led many countries to tighten their visa regimes, which in turn drives more migrants into the hands of traffickers. IOM aims to protect persons from becoming victims of trafficking,

ensures that victims of trafficking receive appropriate assistance and protection, trains government officials in methods and legislation to counter trafficking, and advises law enforcement agents on the proper treatment of victims.

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

29. In addition to its relations with governments, IOM enjoys a wide range of partnerships with international organizations, most prominently with the United Nations and its specialized agencies, civil society bodies, academia, the private sector and the migrants themselves. The increasing complexity of migration issues and sheer number of actors involved call for strong and sustained coordination on both policy and operational matters.

30. In order to illustrate how the 12 activities of the Strategy and thus IOM projects and programmes fit together, all projects are linked to the "managing migration chart" – the so-called four-box chart on the next page – and to the relevant Strategy activity numbers.



Numbers refer to activities in the IOM Strategy (see pages 10 and 11).

INTRODUCTION

INTRODUCTION TO THE BUDGET

31. The Programme and Budget for 2013 provides information about the migration challenges the Organization attempts to address through its global network of offices covering governance, policy, administrative and operational oversight, funding and projects. The document outlines all activities carried out by the Organization from both the policy and operational perspectives. With migration having an impact on almost every country around the globe, IOM offers a wide range of migration-related services to a broad constituency of stakeholders, including governments, individuals and other international institutions.

32. IOM has a limited core structure that oversees the overall delivery of these services. This core structure is funded by the Administrative Part of the Budget and complemented by OSI. Mindful of the prolonged global economic difficulties and the ongoing discussions on budget reform, the Administration has again presented the Administrative Part of the Budget at the same level as the previous year. It is hoped that the outcome of the ongoing budget reform discussions will help address the Organization's funding needs for the core structure.

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

33. IOM's organizational structure is designed to strengthen the Regional Offices and to streamline the allocation of limited core resources in order to further enhance the Organization's effectiveness. The structure aims to provide a uniform approach in the application of administrative and operational policies throughout IOM and strengthened project development capacity, which is the cornerstone of the Organization's activities.

34. Although the structure mostly reflects the one endorsed by the IOM Member States through Council Resolution No. 1186 of 26 November 2009, it is proposed that, owing to evolving operational needs, the existing Country Office with Coordinating Functions in Nairobi be designated as a Regional Office within the limits of available resources.

35. The current structure is composed of four Headquarters departments, two Administrative Centres, eight Regional Offices, two Special Liaison Offices, the African Capacity Building Centre and a network of Field Offices spread across the globe. If approved, the proposal to designate an additional Regional Office in Nairobi in 2013 would bring the total number of Regional Offices to nine.

36. Managing an Organization of this size and having to deal with multiple migration facets has not been easy to do within the limited resources of the core budget. This situation makes it necessary to conduct a continuous assessment of structures to establish their relevance and effectiveness and to make appropriate changes as necessary to achieve ideal results. The constant changes in global migration dynamics provide the basis for establishing appropriate structures as part of the yearly budget process. As the Administration aims to achieve leaner structures without putting the Organization's operations at risk, further options to delocalize functions and services to lower-cost locations will continue to be pursued.

Headquarters

37. Headquarters is responsible for the formulation of institutional policy, the development of guidelines and strategy, setting standards and quality control procedures, and for knowledge management. Headquarters has the following four departments under the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management.

38. The following change is proposed for Headquarters.

- Establishment of one Land, Property and Reparations Expert post. IOM has created a niche for itself in this field and it is essential to ensure the sustainability of this expertise within the Organization.

Administrative Centres

39. The Administrative Centres in Manila and Panama serve as administrative hubs providing extensive support to the Organization's global network of offices. They have proven to be successful in further enhancing IOM's cost-efficiency and responsiveness, particularly in light of the Organization's growth in recent years.

40. The following changes are proposed for the Administrative Centres.

- Establishment of three Employee posts in Manila. This is to strengthen existing structures to provide global administrative support.
- Transfer of one Employee post (IT position) to Manila from Panama.
- Establishment of three Employee posts in Panama. This is to strengthen existing structures to provide global administrative support.

Regional Offices

41. The Regional Offices have oversight responsibilities for the Country Offices under their purview. Their configuration is designed to enhance effective use of limited core resources and expertise within and across regions.

42. Recognizing that the migration challenges of the Horn of Africa have increased in scope, intensity and complexity, which consequently requires a robust IOM response in terms of human and financial resources and logistical support, it is proposed that the existing Country Office with Coordinating Functions in Nairobi be designated as a Regional Office. Given Kenya's proximity to the Horn of Africa and the presence of an already strong IOM operational base in the country to handle the regional and interregional flow of large numbers of refugees and internally displaced persons, the Administration views this as a logical and practical proposal. It is envisaged that some staff positions will be transferred from the Regional Office in Pretoria to Nairobi as the countries under the purview of the Regional Office in Pretoria will be reduced if this proposal is approved. The structure of the Regional Office in Nairobi will be established within available resources.

43. The following changes are proposed for the Regional Offices.

- Transfer of two Regional Thematic Specialist posts and one Employee post from the Regional Office in Pretoria to the proposed Regional Office in Nairobi.
- Establishment of one Regional Resource Management Officer post and one Employee post in the proposed additional Regional Office in Nairobi.
- Establishment of one Immigration and Border Management Specialist post for Africa (location to be decided).

Budget format

44. The Programme and Budget for 2013 is presented in two main parts, in accordance with the Organization's Financial Regulations. Separate sections are included for further clarity and ease of reference.

45. Part I covers the Administrative Part of the Budget, which is denominated in Swiss francs and funded by the assessed contributions of Member States. The details of the Administrative Part of the Budget are presented in the object of expenditure table (pages 57 and 58).

46. The Operational Part of the Budget, presented in Part II, is denominated in US dollars and outlines the activities for which budgeted resources could be reasonably estimated at the time the document was being prepared. Any additional financial resources received for new and ongoing activities in the course of the financial year will be reported in future revisions to this document.

47. The estimated Operational Support Income (OSI) is calculated based on a three-year average formula adopted by the Member States. More information is provided in the section on Sources and Application of Operational Support Income (pages 65 to 76).

Budget levels

48. The Administration continues to be conscious of the persistent difficult global financial and economic situation and the ongoing discussions on budget reform. It has therefore taken a pragmatic approach and presented the Administrative Part of the Budget at the same level as last year, in the amount of CHF 39,398,792. Statutory increases will be absorbed through a variety of efficiency measures. As in past years, some posts and office costs will be moved to the Operational Part of the Budget to be covered by OSI in order to absorb statutory increases under a zero nominal growth budget.

49. The Administration recognizes the flexibility offered in the use of current funding with the adoption by the Executive Committee of Resolution No. 134 on budget processes and mechanisms of 3 July 2012, but notes that this does not adequately address the fundamental issue of funding for the Organization's core structure. It is hoped that the final outcome of the budget reform discussions will manage to do so.

50. The Administration would like to highlight that certain essential functions and services are not adequately resourced or require the establishment of new structures to further enhance the Organization's response capacity to support the efforts of all stakeholders in addressing the global challenges of migration. These services, which are listed on pages 52 and 53, were further underlined during the 2013 budget process that started with a baseline review of structures and funding requirements within the Organization. They further highlight the risks associated with growth and missed opportunities stemming directly from a very constrained core structure.

51. The Operational Part of the Budget is based on anticipated funding for ongoing activities for which there is reasonable assurance of continuation and is estimated at USD 642.7 million. This represents an increase of USD 27.3 million compared with the same time last year when the 2012 budget totalled USD 615.4 million. The Organization does not engage in activities for which it has received no financial commitment or firm pledges. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

52. The Organization's engagement in emergency operations has expanded as its services are regularly called upon for humanitarian interventions. Being the cluster lead for camp coordination and camp management has also increased the Organization's responsibilities within the United Nations cluster system. This is evidenced by the high budget level for emergencies compared with the other areas of the Organization's work.

53. The projected OSI budget for 2013 is USD 52.2 million. This is complemented by a drawdown from the OSI projection and reserve mechanism in the amount of USD 1.7 million, bringing the total 2013 OSI budget to USD 53.9 million. In addition to serving as supplementary funding for core structures that cannot be covered under the Administrative Part of the Budget, a significant portion of OSI is allocated to the IOM Development Fund and to cover the fees for IOM participation in the UNDSS mechanism and the cost of IOM staff security structures. The projects financed by the IOM Development Fund are not described by activity in this document, as they are presented in a separate report.

54. Although the Financial Regulations of the Organization stipulate that the Administrative Part of the Budget should be separate from the Operational Part, the use of OSI as supplementary funds to cover the cost of the core structure makes it necessary to present a complete overview of how the core structure is covered by consolidating the two sources of funding. The tables on pages 47 and 48 present combined resources and their use under both the Administrative Part of the Budget and OSI.

Conclusion

55. The case to strengthen the Organization's core structure is underlined by the requests for its services received from an expanded base of stakeholders, which has not only increased the level of activities but has also resulted in a broadened scope of initiatives to deal with all the emerging features of migration. The Administration continues to be committed to serving migrants and governments, building international cooperation and partnerships, and strengthening organizational and management structures to address the multifaceted migration issues globally. IOM remains committed to supporting the efforts of governments in making migration a catalyst for the socio-economic development of societies.

SUMMARY TABLES

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

		2012 (MC/EX/717) CHF	2013 Estimates CHF
	Administration	39 398 792*	39 398 792

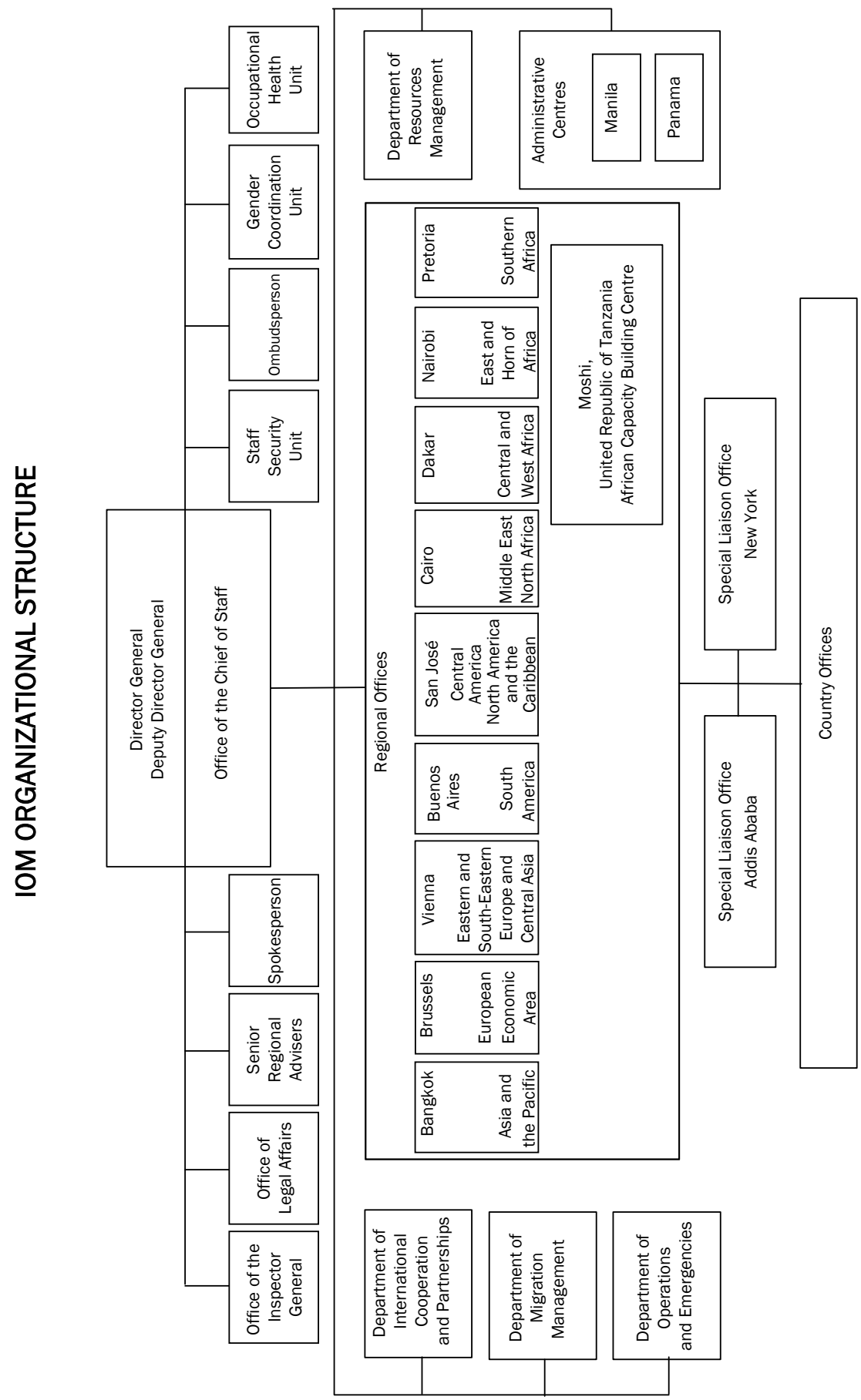
* This figure does not include the one-time surplus of CHF 370,708, which had been carried forward from the 2010 budget. The provisions governing the use of any surplus in the Administrative Part of the Budget are contained in section V of Executive Committee Resolution No. 134 of 3 July 2012.

Part II – Operations: funded by voluntary contributions

	SERVICES/SUPPORT	2012 (MC/2317) USD	2013 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	323 094 200	325 046 200
II.	Migration Health	61 650 600	65 721 100
III.	Migration and Development	29 726 000	25 995 900
IV.	Regulating Migration	141 968 700	156 211 500
V.	Facilitating Migration	42 709 000	39 057 100
VI.	Migration Policy and Research	4 662 600	3 056 500
VII.	Reparation Programmes	766 700	16 377 500
VIII.	General Programme Support	10 799 200	11 256 200
	TOTAL	615 377 000	642 722 000

ORGANIZATIONAL STRUCTURE

IOM ORGANIZATIONAL STRUCTURE



DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

56. The new organizational structure, which is designed to enhance the delivery of IOM services, became fully operational in the middle of 2011. It is already proving to be an effective way of managing the scarce resources available for the Organization's core structures. This reconfiguration had become necessary because of the need to have structures that would be responsive to the growing and changing dimensions of migration occurring globally over the last few years. With an increasing operational budget and activities spread over many countries around the world, it was critical to establish appropriate organizational structures that would facilitate the implementation of the Organization's activities and, at the same time, safeguard its assets through effective control mechanisms. It is foreseen to undertake an evaluation of the new structure in 2013.

57. Mindful that migration, if managed properly, can serve the best interests of all stakeholders, the Administration undertakes to ensure that organizational structures keep pace with the growing complexities of various activities. The changing patterns of migration dynamics requires the Organization to position itself to effectively respond to new challenges as they surface. While the recent structural reform undertaken by the Organization had assigned the IOM office in Nairobi, Kenya, as a Country Office with Coordinating Functions for the Horn of Africa, the reality of the situation has clearly demonstrated that the office cannot adequately respond to the vast array of migratory issues of the region based on its existing structure and configuration. In view of the migration complexities in the Horn of Africa, it is proposed that the Country Office in Nairobi be designated as an additional Regional Office. The Regional Office structure will be established within available resources, and it is proposed that some staff positions be transferred from the Regional Office in Pretoria to Nairobi as the countries under the purview of the Regional Office in Pretoria will be reduced if this proposal is approved.

ORGANIZATIONAL STRUCTURE

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

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

HEADQUARTERS

59. Headquarters is responsible for the formulation of institutional policy, guidelines and strategy, standard setting, quality control procedures and oversight and is composed of the following four departments under the Office of the Director General:

- Department of International Cooperation and Partnerships
- Department of Migration Management
- Department of Operations and Emergencies
- Department of Resources Management.

Director General and Deputy Director General

60. The Director General and the Deputy Director General are elected by the Council for a five-year term. They exercise constitutional authority to manage the Organization and carry out activities within its mandate by formulating coherent policies and ensuring that programme development is consistent with strategic priorities.

Office of the Director General

61. The Office of the Director General manages the Organization and has overall responsibility for the formulation of coherent policies and oversight of activities to ensure compliance with strategic priorities. The Office comprises those units and functions that report directly to the Director General and provide advisory services and/or direct support to the whole Organization.

62. The Office of the Director General is composed of: (a) Office of the Chief of Staff; (b) Office of the Inspector General; (c) Office of Legal Affairs; (d) Senior Regional Advisers; (e) Spokesperson; (f) Gender Coordination Unit; (g) Ombudsperson; (h) Staff Security Unit; and (i) Occupational Health Unit.

63. The **Office of the Chief of Staff** assists the Director General in the fulfilment of his mandate and provides strategic planning and coordination for the Director General's organization and management objectives; facilitates the development and strengthening of management capacity and ensures that both Headquarters and Field structures respond adequately to organizational challenges; coordinates the Organization's complex activities; ensures accountability, follow-up and implementation of organizational policies and procedures; and facilitates coordination between Headquarters and the Field. This Office also serves as a focal point in the Office of the Director General for all matters that require direct intervention, such as staffing, financial issues and reporting matters.

64. The **Office of the Inspector General** contributes to the oversight and internal control of the Organization through its functions of internal audit, evaluation, rapid assessment and investigation. The Office formulates proposals for remedial action in response to problems encountered. It ensures that IOM's objectives are pursued in compliance with the Organization's rules, regulations and ethical standards; detects fraud, waste, abuse, mismanagement; and contributes to the management and minimization of risk.

65. The **Office of Legal Affairs** is responsible for ensuring that the Organization's activities are carried out in accordance with the constitutional and other relevant provisions adopted by its governing bodies, and that its relations with governments, organizations, private institutions and individuals have a sound legal basis. It provides advice, inter alia, on constitutional issues, the privileges and immunities of the Organization and its staff, contractual issues and staffing matters. It is also the focal point on data protection issues and provides advice to Field Offices and Headquarters to ensure that personal data of IOM beneficiaries are collected, used, transferred and stored in accordance with the IOM Data Protection Principles.

66. The **Senior Regional Advisers** ensure effective coordination, communication and coherence among Headquarters, Regional Offices and Country Offices in support of the Office of the Director General. They work under the direction of the Office of the Chief of Staff, and in close cooperation with the Department of International Cooperation and Partnerships, other Headquarters departments and the Regional Offices.

67. The **Spokesperson** advises the Director General and senior management on all media and public information matters and oversees all aspects of public communication in the Organization, including management and supervision of the Media and Communications Division.

68. The **Gender Coordination Unit** promotes and supports the implementation of the Organization's gender policy by providing advice and technical guidance to Headquarters departments and the Field. The Unit aims to ensure that a gender perspective is factored into all IOM programmes and policies and within human resources management. It strives to raise awareness on gender and migration-related issues, actively cooperating with partners at the inter-agency level, and oversees and works with a network of Headquarters and Field-based gender focal points.

69. The **Ombudsperson** is a designated impartial dispute-resolution practitioner whose role is to address employment-related problems of staff members in accordance with the Standards of Practice and Code of Ethics of the International Ombudsman Association.

70. The **Staff Security Unit** is responsible for safety and security management throughout the Organization. The Unit identifies the Organization's institutional responsibilities in relation to all aspects of occupational safety and security and advises the Office of the Director General accordingly. The Unit also oversees its operations centres in the Administrative Centres and works with a network of Field-based Staff Security Unit focal points.

71. The **Occupational Health Unit** is responsible for all medical aspects related to staff health issues in the workplace. The Unit designs, coordinates and implements the strategic plan for the IOM staff medical services. It also sets standards and provides policy guidance, quality assurance and medical services to staff worldwide.

Department of International Cooperation and Partnerships

72. The Department of International Cooperation and Partnerships is responsible for supporting and coordinating the Organization's relations with IOM Member States, intergovernmental organizations, civil society and the media. It also provides guidance and support for relations with governmental, multilateral and private sector donors. The Department leads and coordinates IOM's forum activities, including the International Dialogue on Migration (IDM), IOM's support for global and regional consultative processes and preparations for IOM's annual governing body meetings. It is also responsible for the Organization's communications and public information functions. One of the Department's principal functions is to act as a first port of call and a "window" into IOM for external partners, answering inquiries, arranging briefings and generally providing information about the Organization and migration issues and trends in general.

73. The Department monitors national and international migration policy developments and promotes awareness and understanding of international migration law. It ensures broad and consistent development and dissemination of IOM's institutional positions on key international migration policy issues and trends, in consultation with other organizational units. The Department is also responsible for keeping IOM staff informed on strategic planning and programme development, as well as coordinating, promoting and disseminating new research, in particular with respect to emerging issues. These functions include contributions to the international migration discourse, tracking international meetings, determining priorities and ensuring adequate representation.

74. The Department of International Cooperation and Partnerships is composed of five divisions and one unit: (a) Governing Bodies Division; (b) International Partnerships Division; (c) Media and Communications Division; (d) Donor Relations Division; (e) Migration Research Division; and (f) International Migration Law Unit.

75. The **Governing Bodies Division** is responsible for preparing and coordinating IOM's annual governing body meetings, including sessions of the Council, Executive Committee, Standing Committee on Programmes and Finance, informal consultations and the IDM. It is the focal point for information concerning meetings and documents and is responsible for the translation of IOM's official documents and publications, in the three official languages, or others as requested. Through the IDM and by lending

support to other dialogue initiatives, the Division also works to monitor emerging migration-related issues and major trends, to enhance understanding of migration and its impacts, and to strengthen the capacities and cooperative mechanisms of governments and other relevant stakeholders to address migration comprehensively and effectively.

76. The **International Partnerships Division** is responsible for monitoring and developing IOM's partnerships at the inter-State and inter-agency levels. The Division supports and promotes partnerships with and among governments with a view to improving policy coherence and cooperative approaches to migration management. It also facilitates the identification and sharing of effective practices on a wide range of migration issues with a view to assisting policymakers and practitioners in their efforts to address migration constructively and effectively. The Division develops and disseminates IOM's contributions to State-led, regional and global migration-related processes, in particular to the Global Forum on Migration and Development and the Global Migration Group. The Division also supports IOM's participation in the regional consultative processes (RCPs) as a member, partner, observer or service provider at the request of participating governments, and serves as a global focal point for information on and exchange among the RCPs. It also supports the Organization's relations with governments, intergovernmental organizations, civil society and other multilateral institutions. It is responsible for providing a framework for consistent and effective cooperation with partner intergovernmental organizations, notably the United Nations.

77. The **Media and Communications Division** enhances knowledge and understanding of IOM as the principal intergovernmental migration organization and is the primary reference point for external sources in need of information and views on migration trends and issues. The Division has the institutional responsibility for formulating and implementing an effective public communication strategy that targets both internal and external audiences to raise public awareness of both the Organization and migration issues with a view to helping establish IOM as the reference organization on the subject. It also seeks to position IOM at the centre of the broader, ongoing humanitarian, socio-economic, political, cultural and legal debate surrounding migration.

78. The **Donor Relations Division** has the institutional responsibility for donor liaison, appeals submission and reporting. The Division aims to strengthen and diversify IOM's collaboration with donors and partners on IOM programmes and new strategic initiatives. It provides guidance and tools to identify donor priorities and match them with ongoing and future IOM programmes. It uses a range of complementary approaches, including bilateral consultations with traditional and non-traditional donors and the private sector, Field-based assessments and briefings for representatives of the international community, development of resource mobilization strategies and coordination of IOM inputs to multilateral funding mechanisms. The Division is also responsible for the production and publication of IOM's annual appeal document, *Migration Initiatives*.

79. The **Migration Research Division** is responsible for supporting IOM Field Offices in developing and conducting policy-oriented and operational research as well as implementing its own research projects in order to enhance programme delivery and to enable the Organization to further entrench its role as the primary reference point on migration. It promotes awareness and understanding of international migration within and outside IOM, and is responsible for the preparation of IOM's flagship publication, the *World Migration Report*. The Division is also responsible for developing and coordinating the Organization's overall research and publishing policy and the production of IOM's main publications, including its Migration Research Series.

80. The **International Migration Law Unit** is the institutional focal point for promoting awareness and understanding of international migration law and enhancing knowledge of the legal instruments that govern migration at the national, regional and global levels.

Department of Migration Management

81. The Department of Migration Management is responsible for the development of policy guidance for the Field; the formulation of global strategies; standard-setting and quality control; and knowledge management relating to "mainstream" migration sectors, including labour and facilitated migration, migration and development, counter-trafficking, assisted voluntary return, migration health, assistance for vulnerable migrants, immigration and border management and overall capacity-building in migration management. In addition, the Department also manages the IOM Development Fund and is responsible for reviewing, endorsing and managing multi-regional and global projects. The Department provides technical supervision of project review and endorsement to experts in the Field. It is also responsible for maintaining operational partnerships with relevant governmental, multilateral and private sector industry partners in coordination with the Department of International Cooperation and Partnerships.

82. The Department of Migration Management is composed of four divisions and one unit: (a) Migration Health Division; (b) Immigration and Border Management Division; (c) Migrant Assistance Division; (d) Labour Migration and Human Development Division; and (e) IOM Development Fund Unit.

83. The **Migration Health Division** has the institutional responsibility to oversee, support and coordinate the Organization's provision of migration health services globally. These services aim to meet the needs of States in managing health-related aspects of migration, and to promote evidence-based policies and integrated preventive and curative health programmes that are beneficial, accessible and equitable for vulnerable migrants and mobile populations. Recognizing that health serves as a catalyst for fostering positive migration outcomes, and in response to the Sixty-first World Health Assembly resolution on the health of migrants (May 2008), the Migration Health Division promotes policies and programmes that contribute to migrants' improved physical, mental and social well-being, and enable them to contribute to the socio-economic development of their home communities and host societies.

84. The Division provides technical guidance and policy advice and establishes partnerships with relevant governmental, multilateral, civil society and private entities in the domain of migration health. Through the Division's different units, IOM addresses the needs of migrants and the public health needs of host communities; provides oversight for the Migration Health Assessment Programme, which evaluates the physical and mental health status of migrants either prior to departure or upon arrival; promotes access to equitable and quality health services for migrants and mobile populations; and provides technical standards and programme support in key thematic areas such as emerging and re-emerging diseases, HIV prevention and care, and psychosocial support.

85. The **Immigration and Border Management Division** has the institutional responsibility for overseeing activities related to border management solutions and pre-consular services. The Division provides assistance to governments in developing, testing and implementing new approaches to address particular migration processing challenges, including the use of biometrics and automated processing solutions. It provides technical support to governments to address core capacity-building needs on border and identity solutions policy and operational systems, including data systems, border management and travel documents, and also helps develop initiatives to assist governments and migrants to access regular migration regimes that are efficient, reliable and secure.

86. The **Migrant Assistance Division** is responsible for providing policy and technical guidance to the Field in assisted voluntary return and reintegration, counter-trafficking activities and general assistance for stranded and vulnerable migrants, including unaccompanied minors. The Division supports the Field in developing and implementing safe and dignified assisted voluntary return and sustainable reintegration programmes for migrants returning to their home country; supports the development and implementation of activities directed towards the prevention of abuse and exploitation of migrants; and provides direct assistance to migrants who have been trafficked or who may have

experienced abuse or exploitation, particularly vulnerable groups such as the elderly and unaccompanied minors.

87. The **Labour Migration and Human Development Division** is responsible for providing policy and operational guidance in programme development and technical support for labour migration, migration and development, and facilitated migration initiatives. The Division helps build Field capacity to address the individual needs of governments and migrants, to develop and implement projects in the field of labour migration and to promote migrant workers' responsibilities and rights. It also supports the development and implementation of projects to enhance effective linkages between migration and development by helping to realize the potential to contribute to sustainable development and poverty reduction for the benefit of migrants, their families and communities, and of the countries of origin and destination. In consultation with governments of destination and origin countries, it provides migrants with training to enable them to adapt rapidly to their new countries of settlement and to promote a harmonious coexistence between newcomers and host communities.

88. The **IOM Development Fund Unit** provides special support to IOM developing Member States and Member States with economy in transition for the development and implementation of joint projects by IOM and governments to address particular areas of migration management.

Department of Operations and Emergencies

89. The Department of Operations and Emergencies is responsible for overseeing IOM's activities related to resettlement, movement, logistics, preparedness and response in migration crises and humanitarian emergencies through recovery and transitional settings.

90. The Department coordinates IOM's participation in humanitarian responses and provides migration services in emergencies or post-crisis situations to address the needs of individuals and uprooted communities, thereby contributing to their protection. It provides technical support to Field efforts, particularly in responding to forced migration and massive population movements, including protracted internal and cross-border displacement and refugee situations. This contributes to improving the conditions of crisis-affected populations and leads to life-saving interventions through the early identification and implementation of comprehensive durable solutions to end displacement conditions.

91. The Department directs, oversees and coordinates IOM's resettlement work and transport programmes. It also provides strategic recommendations on both policy and operational issues and provides guidance to Field operations on project development and implementation and inter-agency coordination.

92. The Department of Operations and Emergencies is composed of four divisions and one unit: (a) Preparedness and Response Division; (b) Transition and Recovery Division; (c) Land, Property and Reparations Division; (d) Resettlement and Movement Management Division; and (e) Statistics and Knowledge Management Unit.

93. The **Preparedness and Response Division** serves as the institutional focal point for migration crisis preparedness and mitigation. The Division undertakes the collection and analysis of information, conducts contingency planning and acts as IOM's early warning service for humanitarian crises. It also undertakes rapid needs assessment and assists in the development of a strategic response framework. It proposes policy and global strategy and provides guidance on IOM's role in crisis preparedness and mitigation. It also sets institutional standards and maintains an operational overview of responses to natural disasters and complex emergency operations worldwide.

94. The **Transition and Recovery Division** is responsible for overseeing transition/recovery and community stabilization programmes guided by the durable solutions framework to end displacement situations. The Division provides policy and global strategy development, technical support and guidance

on IOM's role in assisting governments and mobile and vulnerable populations to cope with migration-related pressures and to recover from the effects of natural disasters, environmental degradation, human rights violations, instability and war. It also provides global guidance on the formulation and implementation of recovery and rehabilitation plans to enable forced migrants, return communities and vulnerable populations to make the transition from the emergency relief stage to mid- and long-term stabilization through the achievement of durable solutions to displacement and the enhancement of communities' resilience capacity.

95. The **Land, Property and Reparations Division** is responsible for providing policy and operational support in the post-crisis phase regarding repatriations for victims of conflict, forced displacement, natural disasters, human rights violations and displacement, conflict resolution and return-related land and property issues, including the restitution of property rights to displaced and other vulnerable populations.

96. The **Resettlement and Movement Management Division** directs, oversees and coordinates IOM's resettlement work and transport programmes. As the institutional focal point for resettlement and transport operations, the Division coordinates the policy, programmatic and resource management aspects of IOM's work in these areas and provides direction, guidance and support to the Organization's Field managers of resettlement and movement programmes. It also negotiates, oversees and maintains the Organization's global agreements with air carriers and other transport providers and is the focal point for managing movements of IOM-assisted passengers travelling by air, land or sea.

97. The **Statistics and Knowledge Management Unit** is responsible for maintaining quality control for IOM operations by providing support for data collection, analysis and evaluation and for the systematic consolidation of knowledge to strengthen IOM's humanitarian response and recovery operations. The detailed statistics produced by the Unit provide the source of data for multilevel analysis of IOM projects, donor reporting and financial control. The Unit is also responsible for developing tools and products to better support operations and programmes under emergency and post-crisis operations.

Department of Resources Management

98. The Department of Resources Management is responsible for establishing and implementing the human, financial and information technology resources policies required by the Organization to carry out its activities efficiently. The Department: (a) establishes and implements policies to ensure sound financial and personnel management; (b) formulates financial and budgetary proposals for their dissemination to internal and external stakeholders; (c) coordinates administrative, information technology, personnel and financial policies; and (d) assists the Director General in making overall management decisions.

99. The Department's objectives are to: (a) be responsive to the needs of operations and Field Offices with a focus on internal controls to ensure that both human and financial resources are utilized in an economical, effective and efficient manner; (b) ensure that IOM Member States are informed and kept up to date with key administrative, budget and financial issues; and (c) maintain regular dialogue with IOM Member States through informal and formal meetings of the governing bodies.

100. The financial, human and information technology resources management functions are collectively responsible for the Organization's administrative, personnel and financial policies and assist the Director General in making overall management decisions.

101. The Department of Resources Management is composed of five divisions and two units, as follows: (a) Human Resources Management Division; (b) Information Technology and Communications Division; (c) Accounting Division; (d) Budget Division; (e) Treasury Division; (f) Common Services Unit; and (g) Staff Travel Coordination Unit.

102. The **Human Resources Management Division** is responsible for: (a) developing and implementing human resources management policies to support the IOM Strategy and the Organization's structure, as well as its operational activities through the selection, recruitment, retention, evaluation and professional development of competent and motivated staff; (b) establishing and maintaining conditions of service, benefits and entitlements, job classification and social security with reference to the United Nations common system; and (c) ensuring adherence to the established Staff Regulations and Rules and related policy instructions and guidelines.

103. The Division ensures that IOM's most valuable resources, its staff members, are in appropriate posts and remunerated adequately, have their performance assessed fairly and are given the opportunity to further develop their careers. The Division undertakes mobility planning for staff through, inter alia, rotation and other selection and placement options.

104. The Division oversees an inter-divisional function related to staff welfare and provides advice to the IOM management on the development, implementation and maintenance of policies to reduce stress in the workplace and to enhance working conditions so as to improve the quality of the work environment for all IOM staff. It also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

105. The Staff Development and Learning Unit, under the Human Resources Management Division, is responsible for the assessment of IOM's staff development and learning needs and the design and implementation of adequate staff development facilities through training courses. The Unit is also responsible for the development and maintenance of the Staff Evaluation System.

106. The Human Resources Management Division is responsible for maintaining an efficient and cost-effective staff insurance package in IOM and provides technical support in negotiations on premiums with insurance companies.

107. The **Information Technology and Communications Division** is responsible for directing, planning and implementing a global information technology and communications architecture, as well as information systems and processes to support the administration and operations of the Organization. The Division establishes and maintains information technology policies and standards, including information security. It provides necessary guidelines and benchmarks for the information technology infrastructure and ensures that policies are in place to protect information confidentiality and integrity. The Division prioritizes, in coordination with senior management, information technology-based initiatives.

108. The **Financial management** of the Organization is administered through the Accounting, Budget and Treasury Divisions.

109. The **Accounting Division** is responsible for monitoring, analysing and reporting on the financial position and financial performance of the Organization. It prepares financial statements and reports; develops and implements accounting policies and procedures; establishes data integrity review mechanisms; controls accounting master data structures within PRISM; and liaises with auditors on accounting issues and concerns.

110. The **Budget Division** is responsible for preparing the Organization's annual Programme and Budget and related documents, provides advice on budgetary matters and establishes guidelines and procedures for preparing Field Office and project budgets. The Budget Division provides guidance in ensuring that all institutional requirements are incorporated in budgets and prepares the assessment scale used to calculate Member States contributions to the Administrative Part of the Budget. The aim of the Division is to ensure that all costs are appropriately budgeted to meet the objectives of the Organization's activities within the limits of available resources.

111. The **Treasury Division** is responsible for providing effective cash management for the Organization's funds to ensure optimum yield and operational liquidity. This is achieved by managing the short-term investment of funds according to anticipated incomes and expenditures and financial market conditions. The Treasury Division also develops strategies to harness global IOM treasury data to assist cash and foreign exchange management and related reports; formulates and recommends policies concerning disbursements, foreign exchange and investments; strengthens and incorporates appropriate treasury controls; and establishes effective banking relationships across the Organization in order to ensure local liquidity that will facilitate effective implementation of IOM's operations.

112. The **Common Services Unit** is responsible for establishing guidelines for the purchase and maintenance of office supplies and equipment for Headquarters and for specific programmes; protecting IOM Headquarters inventory; ensuring the general maintenance of the Headquarters building; and handling security matters at Headquarters.

113. The **Staff Travel Coordination Unit** is responsible for ensuring the application of appropriate rules and directives pertaining to official travel. It is responsible for the global coordination of travel arrangements and the issuance of tickets to ensure that these are done in the most economical and efficient manner under the terms of agreements drawn up between IOM and airline companies worldwide. It also deals with travel and visa-related issues.

ADMINISTRATIVE CENTRES

114. The past few years have seen the steady transfer of functions to IOM's two Administrative Centres located in the Philippines and Panama, which are considered extensions of Headquarters, in fulfilment of the Administration's commitment to manage growth without excessively increasing the need for additional resources. As the number of programmes and offices increases, IOM's core support functions in the key areas of information technology and administrative services have come under mounting pressure, struggling to keep pace with the growth of the Organization within existing financial resources. With IOM membership and programmes expected to continue to increase, the Administration has either transferred functions from Headquarters to the Administrative Centres or increased the support provided by the Centres for functions still carried out at Headquarters. The focus is on labour intensive functions supporting the Organization's global network of Field Offices. The development of functions at the Administrative Centres and the delocalization of functions from Headquarters is an ongoing process used to manage the Organization's growth within the limits of available funding.

Manila Administrative Centre

115. The Manila Administrative Centre is IOM's global administrative centre based in the Philippines which provides a range of administrative services mainly covering human resources, finance, procurement, online communication and information technology.

116. The **Field Procurement Unit** provides procurement assistance to meet operational and office needs in the following areas: (a) technical support and recommendations relating to procurement processes for IOM offices; (b) review and approval of procurement-related documents; (c) the purchase of items and delivery of goods and services in a timely, efficient, convenient and transparent manner; and (d) managing assets and maintaining agreements with global vendors. The Field Procurement Unit observes and promotes the best practices in procurement following established Field procurement policies. It is also tasked with ensuring the quality and safety of the goods and services through adequate controls and documentation.

117. The **Global Migration Health Support Unit** provides global support services to Field Offices, Headquarters and IOM donors on administrative and financial matters, statistics, reports, research,

health informatics and knowledge management in order to facilitate monitoring, standardization and increase efficiency and quality of migration health programmes worldwide.

118. The **Information Technology and Communications Service Centre** consolidates the Organization's information technology and communications (ITC) support through a 24 hours a day, seven days a week global service centre and provides IOM staff with the tools and technologies they need to perform their work effectively. The Service Centre acts as the focal point for IOM Field Offices on matters related to ITC service delivery and support. It defines ITC standards and solutions and facilitates the development and support of PRISM and other applications such as the Migrant Management and Operational Systems Application (MiMOSA) and the Integrated Global Airlines Ticket Order Record (iGATOR).

119. The **IOM Pension Administration** is responsible for and provides services in all matters related to the United Nations Joint Staff Pension Fund (UNJSPF). It is the focal point for the UNJSPF, affiliated Field Offices and IOM staff members who participate in the Fund. The IOM Pension Administration is also tasked with registration, document processing, data tracking, reporting and interpretation of the UNJSPF rules and regulations. The Unit also serves as the Staff Pension Committee's secretariat.

120. The **Manila Financial Services**, composed of several units listed below, is responsible for providing overall financial management support, including accounting, budget and treasury support, to IOM Field Offices.

- The **Central Accounting Support** assists in the preparation of financial management and special donor reports and in month-end and year-end closing of accounts, reviews accounts receivables and revenue accounts, processes travel claims, performs bank reconciliations, and deals with invoicing and reporting for the Canadian resettlement programme.

- The **Manila Budget Support** confirms project funding reviews, manages the annual terminal emoluments exercise and uploads project budget data into PRISM. In addition, it provides budgeting and financial reporting support to the Manila Administrative Centre and Manila-based projects.

- The **Manila Treasury Support** processes payments and funding requests from Field Offices and airline and medical claims payments, facilitates payroll payment transfers for international staff worldwide, prepares summaries of daily bank balances, maintains a database of all IOM bank accounts and processes all payments for operations in the Philippines.

- The **PRISM Central Support Team** manages all the master data of projects in PRISM in close coordination with the Accounting Division. It ensures the consistency and accuracy of master data to facilitate general and specific financial reporting.

- The **Project Monitoring** provides financial budgeting, analysis and reporting support for specific global projects/programmes in areas such as resettlement to the United States, migration health, staff security, counter-trafficking and the IOM Development Fund.

- **Regional Accounting Support** conducts accounts validation for Field Offices, accounts reviews, monitoring and clearing of suspense accounts, bank reconciliations, reviews and endorsement of donor financial reports and payroll reviews; it also assists with project closure coordination and provides Field Offices with accounting advice and audit support, as needed.

121. The **Manila Human Resources Operations** provides human resources administration support for all international personnel (Officials) and General Service personnel (Employees) at Headquarters. It is responsible for the recruitment process, personnel administration and payroll of all Officials and

Headquarters General Service staff and for the provision of administrative services relating to health and other insurances.

122. The **Movement Systems Support Unit**, composed of the Airline Invoice Settlement Section and the Data and Statistics Unit, is responsible for maintaining the Movement Support Site, which is the point of reference for all operations personnel worldwide, expediting the settlement of airline invoices, monitoring refunds, identifying discrepancies related to unused tickets, and so on. It also collates Field movement statistics and reviews the suitability of existing movement and migration-related systems.

123. The **Research and Publications Unit** supports the production of IOM's main publications by providing editing, layout and cover design services, coordinating with printers, distributing publications to Field Offices, sending electronic alerts on new publications and managing the publications page on the Intranet and online bookstore section of the IOM website.

124. The **Staff Security Unit** collaborates closely with UNDSS and its Security Management System and other security stakeholders. It directly monitors and provides advice on issues that affect the safety and security of IOM staff and offices worldwide, the protection of assets or any matter in that regard which may have a negative impact on the reputation of the Organization.

125. The former Website, Intranet and Digital Assets Management has been reorganized as follows: (a) **Online Communications Unit**, which is responsible for developing online communication strategies and managing the editorial content of IOM's external websites and online communication channels; and (b) **Document Management and Intranet Unit**, which is responsible for IOM's Intranet and document management system and incorporates the Project Information Unit, which is the institutional source of past and current project information and is responsible for monitoring the development of IOM projects worldwide.

Panama Administrative Centre

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

127. The **Network and Systems Unit** provides technical and helpdesk support to all Field Offices in the western hemisphere.

128. The **Panama Accounting Services** provide support to offices located in the western hemisphere by providing advice on accounting procedures, reviewing and endorsing donor financial reports and monitoring compliance with internal controls. The Panama Accounting Services process and validate the accounting transactions of FONAPAZ (National Peace Fund) projects in Guatemala.

129. The **Field Personnel Support Unit** provides advice and services related to the management of Field personnel worldwide for all IOM General Service staff. It is responsible for the management of the centralized PRISM database for Employees, for monitoring compliance with human resources rules, for providing technical advice and support to Field Offices and for preparing reports as required.

130. The **Health and Insurance Medical Unit** and **Health Claims Processing Unit** process and reimburse medical claims and undertake occupational health assessments for General Service staff in the western hemisphere and Africa. The Health and Insurance Medical Unit in Panama is also responsible for providing support to the Field Offices in Africa and the Americas.

131. The **Emergency Response and Preparedness Unit** provides specialized technical support to all the offices in the western hemisphere.

132. The **Staff Security Unit** provides security advice and support to offices in the region.

REGIONAL OFFICES

133. The Regional Offices oversee, plan, coordinate and support IOM activities within the region. Regional Offices are responsible for project review and endorsement and provide technical support to Country Offices, particularly in the area of project development. A brief description of the nine Regional Offices is outlined below.

134. **Bangkok, Thailand** – Provides support to IOM offices in Asia and the Pacific; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems. The Office works closely with the United Nations Economic and Social Commission for Asia and the Pacific and other regional multilateral bodies such as the South Asian Association for Regional Cooperation, the Asian Development Bank and the Association of Southeast Asian Nations; and provides programme support for regional initiatives, including the Colombo Process, the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime, the Asia-Pacific Consultations on Refugees, Displaced Persons and Migrants, and the Pacific Islands Forum Secretariat.

135. **Brussels, Belgium** – Provides support to IOM offices within the European Economic Area; maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; coordinates IOM approaches to policies and activities in relation to the European Union (EU); coordinates and advises the Organization and its offices worldwide on EU policies, programming and funding; coordinates IOM's relations and liaison with EU institutions, the North Atlantic Treaty Organization, the Secretariat of the African, Caribbean and Pacific Group of States, the World Customs Organization and other multilateral bodies with headquarters in the region; and liaises with regional bodies.

136. **Vienna, Austria** – Provides support to IOM offices in South-Eastern Europe, including Turkey, Eastern Europe and Central Asia as well as Israel; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; and maintains liaison with the Organization for Security and Co-operation in Europe, the United Nations Office on Drugs and Crime, the United Nations Industrial Development Organization, the International Centre for Migration Policy Development, the International Anti-Corruption Academy, the Black Sea Economic Cooperation, the Migration, Asylum, Refugees Regional Initiative, and the Executive Committee of the Commonwealth of Independent States.

137. **Cairo, Egypt** – Provides support to IOM offices in the Middle East and North Africa; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region such as the League of Arab States, the United Nations Economic and Social Commission for Western Asia and the Arab Labor Organization; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; and supports regional dialogue processes such as the Abu Dhabi Dialogue.

138. **Dakar, Senegal** – Provides support to IOM offices in West and Central Africa; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides governments with technical support to develop national migration frameworks and strengthen migration management systems; liaises with and provides capacity-building support to the Economic Community of West African States and the Economic Community of Central African States; and promotes and supports regional dialogue processes such as the Migration Dialogue for West Africa and the newly emerging Migration Dialogue for Central Africa States.

139. **Nairobi, Kenya** – Provides support to IOM offices in East Africa and the Horn of Africa; maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; promotes the regional consultative process for East African States; maintains liaison with the United Nations Office in Nairobi, the United Nations Environment Programme and the United Nations Human Settlements Programme; liaises with and supports the East African Community and the Intergovernmental Authority on Development to enhance regional cooperation and dialogue on migration.

140. **Pretoria, South Africa** – Provides support to IOM offices in the Southern African Development Community Member States, the Comoros and the Seychelles; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; promotes the RCPs for Southern African States; serves as a link between migration and development and the Secretariats of the Pan-African Parliament and the African Union's New Partnership for Africa's Development, and works with the Secretariats of the Southern African Development Community and the Common Market for Eastern and Southern Africa to enhance regional cooperation and dialogue on migration.

141. **Buenos Aires, Argentina** – Provides support to IOM offices in South America and works with governments and implements projects in those countries where no office is present, namely Brazil; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; conducts research and publishes studies on migration issues in the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems, particularly within the framework of the Technical Cooperation in the Area of Migration (PLACMI) in Latin America programme; acts as the Technical Secretariat for the South American Conference on Migration; works with and provides technical support to subregional integration processes like the Andean Community and the Southern Common Market (MERCOSUR); interacts with regional bodies like the Union of South American Nations (UNASUR) and the MERCOSUR Parliament (PARLASUR); and liaises with multilateral institutions based in the region like the Economic Commission for Latin America and the Caribbean, the Latin American and Caribbean Demographic Centre, and the Latin American and Caribbean Economic System.

142. **San José, Costa Rica** – Provides support to IOM offices in Central America, North America and the Caribbean; plans and coordinates strategies and activities within the region and maintains liaison and partnerships with governments, development partners and civil society; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; works with the Regional Conference on Migration and other relevant subregional and regional processes such as the Central American Integration System (SICA), the Central American Commission of Migration Directors, and the Caribbean Community; and liaises with regional multilateral institutions, such as the Organization of American States, the Inter-American Development Bank and the Pan American Health Organization.

SPECIAL LIAISON OFFICES

143. Two Field Offices in **Addis Ababa, Ethiopia**, and **New York, United States of America**, responsible for liaison with multilateral bodies are designated as Special Liaison Offices. A brief description of their functions is outlined below.

144. **Addis Ababa, Ethiopia** – Maintains and strengthens IOM's relations with the African Union, the United Nations Economic Commission for Africa, the Intergovernmental Authority on Development, diplomatic missions and non-governmental organizations (NGOs) by contributing to their understanding

of migration issues and facilitating regional policy dialogues on migration. The Office contributes to improved understanding of IOM's mandate and cooperation with relevant multilateral stakeholders.

145. **New York, United States of America** – seeks to strengthen IOM's relations with the United Nations, diplomatic missions and NGOs by contributing to their understanding of migration issues, facilitating international policy dialogues on migration and by bringing attention to migration-related implications in other policy debates on issues ranging from peace and security to human and sustainable development to humanitarian response. It contributes to the political, social, economic and humanitarian debate and action on migration and human mobility within the multilateral framework of international dialogue and cooperation with the United Nations. It also helps to strengthen liaison with the United Nations administration, through participation in appropriate United Nations policy and operational inter-agency information-sharing and coordination mechanisms, pursuing modalities for enhanced cooperation between IOM and the United Nations and enhancing programmatic collaboration with relevant United Nations bodies. In this regard, the Office coordinates, guides and advises the Organization and its offices worldwide on policies, programming and funding with respect to a wide range of multi-donor trust funds based in New York.

COUNTRY OFFICES

146. IOM has a global network of Country Offices and sub-offices which implement a wide range of projects addressing specific migration needs. These offices keep abreast of and analyse migration issues and emerging trends in the country in order to develop appropriate responses and contribute to regional strategy and planning. On the basis of the regional strategies, they develop a country strategy and a national plan of action in coordination and consultation with their respective Regional Office. They are financed predominantly by the projects implemented in the respective locations.

Country Offices with Resource Mobilization Functions

147. To ensure effective fund-raising and liaison with donors, four Country Offices that coordinate substantial funding for IOM's activities worldwide (**Berlin, Germany; Helsinki, Finland; Tokyo, Japan; and Washington, D.C., United States of America**) have additional responsibilities for resource mobilization. They support the development of funding policies, establish priorities and procedures, prepare proposals and develop fund-raising strategies and mechanisms for national programmes and projects in line with the IOM Strategy and priorities.

Country Offices with Coordinating Functions

148. Within the large geographical areas covered by each Regional Office there are subregional migratory realities for which certain Country Offices are assigned coordinating functions to deal with such specific migration dynamics. These offices help address specific subregional migration issues and emerging trends and promote increased IOM membership in the subregion. They establish priorities for project development and resource mobilization, and stimulate, direct and support project development in the cluster of offices in the context of subregional strategies, policies and consultative processes. The initial six country offices with coordinating functions are now reduced to five in view of the proposal to designate the IOM Country Office in Nairobi, Kenya, as a Regional Office. The five remaining offices and their areas of coverage are: (a) **Astana, Kazakhstan**, for Central Asia; (b) **Bangkok, Thailand**, for South Asia; (c) **Canberra, Australia**, for the Pacific; (d) **Georgetown, Guyana**, for the Caribbean; and (e) **Rome, Italy**, for the Mediterranean.

COORDINATING COMMITTEES

149. Although not part of the core structure, two coordinating committees for management coordination and policy formulation are expected to facilitate communication and cooperation between Headquarters and the Field and to enhance the quality of decision-making and compliance throughout the organizational structure.

150. A **Policy Formulation and Coordinating Committee** consisting of the Director General, the Deputy Director General, the Chief of Staff, Regional Directors, Heads of Department and Senior Regional Advisers will review, from a policy and programmatic perspective, IOM's activities, identify opportunities for innovation and growth, as well as potential obstacles, and set broad priorities of action for the Organization.

151. A similar committee will be established in each of the regions composed of the Regional Director, the relevant Senior Regional Adviser and Chiefs of Mission. These regional policy coordinating committees will review IOM's activities in the regions, identify opportunities for growth, establish priorities and identify potential obstacles, and develop regional strategies.

152. A **Management Coordinating Committee** consisting of the Director General, the Deputy Director General, the Chief of Staff, Heads of Department, the Director of the Human Resources Management Division, Senior Regional Advisers and Heads of the Administrative Centres will ensure coordination between departments, Regional Offices and the Administrative Centres and provide guidance on major or complex management, resource allocation and utilization issues.

FUNDING OF CORE STRUCTURE

FUNDING OF IOM'S CORE STRUCTURE

DEFINITION OF THE CORE STRUCTURE

153. Resolution No. 134 adopted by the Executive Committee on 3 July 2012 defines the core structure of IOM as the minimum structure necessary for the Organization to deliver its services. The core structure comprises functions needed to exercise basic management responsibilities, including policy formulation, financial and budgetary control, activity planning and development, and liaison with governments and multilateral partners.

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

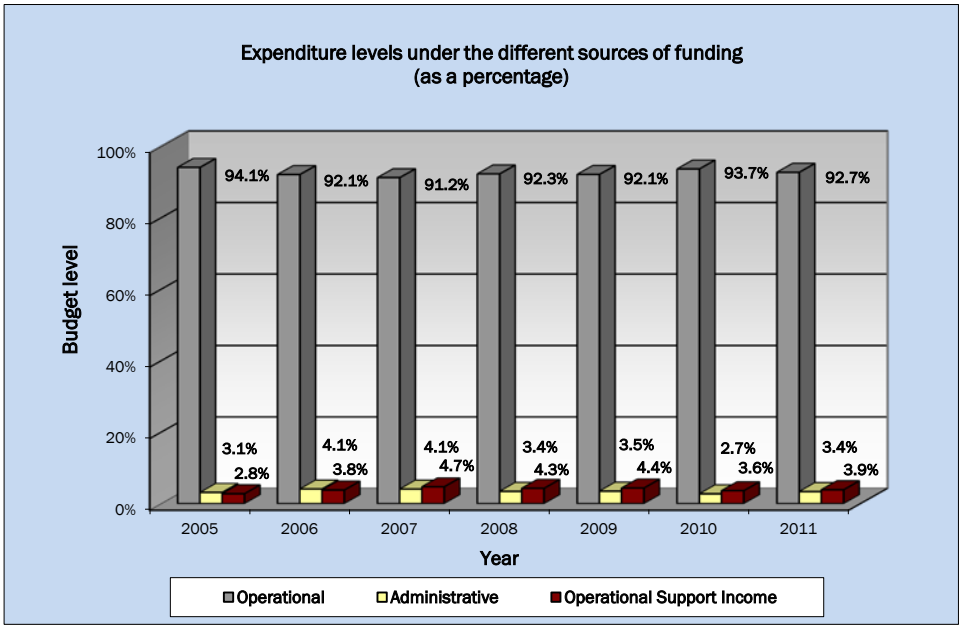
(b) In the Field, this includes the costs of Regional Offices, Administrative Centres, Special Liaison Offices, Country Offices with Coordinating Functions and Country Offices with Resource Mobilization Functions when the activities of these offices are of a regional or organization-wide nature, and when they are not tied to the implementation of a single identifiable programme or project, and involve: significant liaison duties; management of relations with other multilateral bodies; planning, organizing or implementing the activities of the Organization at the global, regional or subregional level or in a functional capacity; overseeing and supporting the operations of the Organization in the areas of project development, endorsement and implementation; procurement services; control of project expenditures; receipt and disbursement of funds; negotiation of agreements; provision of recruitment and human resources services; financial reporting; support to external/internal audits; and the provision of global administrative support.

SOURCES OF FUNDING FOR THE CORE STRUCTURE

154. The Organization's core structure is funded from the Administrative Part of the Budget and supplemented by Operational Support Income (OSI). The level of the Administrative Part of the Budget is decided by Member States and the budget for OSI is established on the basis of a three-year average. The core budget covers the minimum structure necessary for the Organization to deliver its services. Over the years, funding for the core structure has not kept pace with the growth of the Organization's work, an issue of great concern that is currently being reviewed by the Working Group on Budget Reform, established by the Member States.

155. With the Administrative Part of the Budget held to zero nominal growth, all annual statutory increases and any expansion of the core structure resulting from the Organization's development and growth is to a large extent absorbed by OSI.

156. The chart below illustrates the level of expenditure under the Administrative Part of the Budget, OSI and the Operational Part of the Budget from 2005 to 2011. It shows that the limited core funds are only 7.3 per cent in 2011 to support an activity level of about USD 1.3 billion. The proportion of the core structure in relation to the Organization's total budget is one of the lowest ratios in any public sector organization. This situation poses significant administrative challenges in establishing procedures that facilitate the smooth running of IOM's activities and, at the same time, ensure adequate controls are established to guarantee the safety of the Organization's resources. The chart does not cover 2012, as the figures are based on actual expenditures from the yearly financial reports.



157. The Administration has worked closely with Member States over the years to find ways of maintaining a reasonable core structure, but a sustainable and long-term mechanism has not been found. At the same time, the migration phenomenon continues to expand both in scope and depth, as do the responses required of IOM. This has led to significant growth in all areas, heightening the need for additional resources to fund the core structure. The Member States have granted temporary and relatively small amounts of relief from zero nominal growth on a few occasions, and OSI. The table below illustrates that the Administrative Part of the Budget has increased by only 16 per cent over 17 years (1997 to 2013) compared with the significant growth in all other areas of the Organization.

Trends under the Administrative Part of the Budget

Year(s)	Administrative Part of the Budget	Increase in %
1997 to 2000	34 060 000	ZNG
2001	35 763 000	5.00%
2002	35 763 000	ZNG
2003	36 673 000	2.54%
2004	37 119 000	1.22%
2005 to 2006	37 119 000	ZNG
2007	38 045 000	2.49%
2008	38 045 000	ZNG
2009	38 806 000	2.00%
2010	39 388 000	1.50%
2011	39 388 000	ZNG
2012*	39 398 792	ZNG
2013 proposal	39 398 792	ZNG

Note: ZNG stands for zero nominal growth.

*The increase of CHF 10,792 in 2012 is from the contributions of new Member States.

MEASURES TO ADDRESS LIMITED FUNDING FOR THE CORE STRUCTURE

Budget reform

158. In order to find a solution to funding IOM's core structure, which is not adequately financed in a predictable and sustainable manner as is the case in other international organizations, the Working Group on Budget Reform was established by the Member States under the leadership of the Chairperson of the IOM governing bodies and tasked with examining the issue of budget reform. Since its establishment in May 2010, the Working Group has been reviewing options for funding IOM's core structure and submitted various recommendations to the membership. Although some short-term solutions have been found to give the Administration some flexibility in the use of contributions from new Member States, they do not fully address the problem. The Working Group is in the process of working with the Administration to review and explore alternative funding sources, including new and non-traditional donors.

159. Some of the more significant measures, most of which are integrated into Resolution No. 134 on budget processes and mechanisms adopted by the Executive Committee on 3 July 2012, are mentioned below.

Addition of contributions from new Member States to the Administrative Part of the Budget

160. Starting in 2012, the contributions of new Member States that join IOM during 2012 or any subsequent year shall constitute an increase in the level of the Administrative Part of the Budget as well as the approved expenditure appropriations for that year. The contributions of existing Member States before a new Member State joins the Organization shall remain to a large extent the same for that budget year and all subsequent budget years.

Systemic solution for the use of surplus in the Administrative Part of the Budget

161. Mindful that there could be years where a surplus is generated when the entire budget is not consumed or the provision for doubtful receivables decreases due to a large payment of outstanding contributions, Member States have approved a systemic solution for the use of surpluses in the Administrative Part of the Budget, whereby any surplus equal to or less than 1 per cent of the budget can be made available to the Administration for non-recurrent expenditure. Although this solution addresses some one-time costs when a surplus becomes available, it does not resolve the issue of funding for the core structure.

Operational Support Income projection and reserve mechanism

162. Member States authorized the Administration to use as a baseline/starting point the average of the results of the previous three years of the OSI budget as derived from the Organization's financial reports and budget documents. The proposed budget level for a year must remain within a 10 per cent range of variation in either direction of the three-year average if the formula is not strictly adhered to. This would allow the Administration some flexibility in determining the budget level taking into account more recent trends of operations as well as the projected level of activities.

163. In accordance with Executive Committee Resolution No. 134 of 3 July 2012, if the actual OSI generated at the end of a budget year is greater than the established projection, the difference will be applied towards Line 2 of the IOM Development Fund, staff security and unforeseen shortfalls; and any balance remaining thereafter will be transferred to the OSI reserve. In 2012, the minimum required balance of the OSI reserve has been reduced from USD 10 million to USD 5 million.

FUNDING OF THE CONSOLIDATED CORE STRUCTURE

164. The table on the following pages presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2013. Notwithstanding that the Organization's Financial Regulations require the Administrative and Operational Parts of the Budget to be separate, this information seeks only to provide an overview of how the entire core structure is funded.

165. The consolidated table also includes miscellaneous income, which comprises unearmarked contributions and interest income, in order to provide a complete picture of the application of OSI.

166. The core structure under both sources of funding is subject to statutory increases of approximately 3 per cent every year which have to be covered. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2013 amount to approximately USD 92.2 million.

2013 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
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.	OSI	Admin.[1] and OSI	
Headquarters											
Director General and Deputy Director General	2				2		814 000	790 000		790 000	
Office of the Chief of Staff	3	3	2	1	5	4	1 249 000	1 213 000	620 000	1 833 000	
Inspector General	5	1	1		6	1	1 403 000	1 362 000	273 000	1 635 000	
Legal Affairs	3	1	3		6	1	939 000	912 000	477 000	1 389 000	
Senior Regional Advisers	5	1			5	1	1 682 000	1 633 000		1 633 000	
Ombudsperson	1				1		233 000	226 000		226 000	
Gender Coordination	1				1		199 000	193 000	85 000	278 000	
Occupational Health	1			1	1	1	234 000	227 000	197 000	424 000	
International Cooperation and Partnerships	12	10	13	1	25	11	4 405 000	4 277 000	2 751 000	7 028 000	
Migration Management	12	3	3		15	3	3 307 000	3 211 000	674 000	3 885 000	
Operations and Emergencies	4	4	5	1	9	5	1 809 000	1 756 000	1 392 000	3 148 000	
Resources Management	12	17	4	6	16	23	6 150 000	5 971 000	2 035 000	8 006 000	
Staff Association Committee		1				1	145 000	141 000	30 000	171 000	
Total - Headquarters	**61**	**41**	**31**	**10**	**92**	**51**	**22 569 000**	**21 912 000**	**8 534 000**	**30 446 000**	**33%**
Administrative Centres											
Manila, Philippines	2	12	10	108	12	120	744 000	722 000	4 998 000	5 720 000	
Panama City, Panama	1	1		19	1	20	251 000	244 000	866 000	1 110 000	
Total - Administrative Centres	**3**	**13**	**10**	**127**	**13**	**140**	**995 000**	**966 000**	**5 864 000**	**6 830 000**	**7%**
Field											
Regional Offices											
Bangkok, Thailand	4	4	6	7	10	11	949 000	921 000	2 649 500	3 570 500	
Brussels, Belgium	3	4	8	8	11	12	1 096 000	1 064 000	2 784 000	3 848 000	
Vienna, Austria	3	3	4	4	7	7	881 000	855 000	1 343 000	2 198 000	
Buenos Aires, Argentina	3	2	2	3	5	5	730 000	709 000	640 000	1 349 000	
San José, Costa Rica	3	3	6	8	9	11	914 000	887 000	2 123 000	3 010 000	
Cairo, Egypt	3	2	3	3	6	5	660 000	641 000	870 000	1 511 000	
Dakar, Senegal	3	3	3	3	6	6	721 000	700 000	980 000	1 680 000	
Nairobi, Kenya	1		3	3	4	3	334 000	324 000	784 000	1 108 000	
Pretoria, South Africa	3	3	1	2	4	5	788 000	765 000	546 000	1 311 000	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			374 000	374 000	
Special Liaison Offices											
Addis Ababa, Ethiopia	1			2	1	2	243 000	236 000	41 000	277 000	
New York, United States of America	1		1	1	2	1	225 000	218 000	387 000	605 000	
Country Offices									3 306 500	3 306 500	
Global activities			11	6	11	6			2 595 000	2 595 000	
Total - Field	**28**	**24**	**50**	**52**	**78**	**76**	**7 541 000**	**7 320 000**	**19 423 000**	**26 743 000**	**29%**
Total - Headquarters, Administrative Centres and Field	**92**	**78**	**91**	**189**	**183**	**267**	**31 105 000**	**30 198 000**	**33 821 000**	**64 019 000**	**69%**
Other staff benefits:											
Travel on appointment or transfer							258 000	250 000		250 000	
Installation grant							212 000	206 000		206 000	
Terminal emoluments							700 000	680 000		680 000	
TOTAL STAFF COSTS - PART 1							**32 275 000**	**31 334 000**	**33 821 000**	**65 155 000**	**71%**

Note 1: Administrative Part of the Budget converted at CHF 1.03 to USD 1.

2013 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
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.	OSI	Admin.[1] and OSI	
Non-staff costs:											
General office							3 441 792	3 342 000		3 342 000	
Communications							985 000	956 000		956 000	
Contractual services							1 251 000	1 215 000		1 215 000	
Governing body sessions							435 000	422 000		422 000	
Duty travel							1 011 000	982 000		982 000	
Staff security									8 690 000	8 690 000	
PRISM									2 000 000	2 000 000	
Global activities									430 000	430 000	
Unbudgeted activities and structures									1 500 000	1 500 000	
TOTAL NON-STAFF COSTS - PART 2							**7 123 792**	**6 917 000**	**12 620 000**	**19 537 000**	**21%**
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME							**39 398 792**	**38 251 000**	**46 441 000**	**84 692 000**	**92%**

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
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.	OSI	Admin.[1] and OSI	
IOM Development Fund											
IOM Development Fund - Line 1									1 400 000	1 400 000	
IOM Development Fund - Line 2									5 885 000	5 885 000	
Total IOM Development Fund									**7 285 000**	**7 285 000**	**8%**
Projects											
Humanitarian Assistance for Stranded Migrants									75 000	75 000	
Centre for Information on Migration in Latin America (CIMAL)									30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America									60 000	60 000	
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	
Total projects									**195 000**	**195 000**	
TOTAL MISCELLANEOUS INCOME - PART 3									**7 480 000**	**7 480 000**	**8%**
							(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL							**39 398 792**	**38 251 000**	**53 921 000**	**92 172 000**	**100%**

Note 1: Administrative Part of the Budget converted at CHF 1.03 to USD 1.

PART I
ADMINISTRATION
(in Swiss francs)

ADMINISTRATION

(in Swiss francs)

BACKGROUND

167. The Organization's engagement in a plethora of migration issues around the globe continues to grow. The expansion of the scope and volume of the services provided, with a corresponding increase in budget, membership and global outreach through the vast network of Country Offices, is a testimony to the seriousness with which the entire world views the migration phenomenon. This trend invariably requires the enhancement of policy, administrative, legal, financial and operational structures. The diversity of IOM activities and reach of the Organization's projects and programmes spanning all continents and interlinked between countries requires strengthened administrative and management support structures if project objectives are to be met and accountability requirements are to be adequately achieved. With the Administrative Part of the Budget restricted by zero nominal growth, funding for the core structure has not kept pace with the significant changes in the Organization.

168. Various measures have been taken over the years to operate within the limited core budget. These include delaying the upgrade of outdated information technology systems and office equipment and refurbishment of premises, the deferral of reclassifications following restructuring of the Organization, the decentralization of functions from Headquarters to the Field, the delocalization of back office functions to low-cost locations in Manila and Panama and reduced travel being restricted to economy class, among other initiatives. It has however become impractical to continue such measures as they would put in peril the effective implementation of the Organization's services and operations. While these measures have thus far provided some temporary budgetary relief, they do not solve the central issue of core structure funding. Member States recognized the strong impact that a limited core budget has on the Organization's management when they established the Working Group on Budget Reform, which will hopefully find a sustainable solution to bridge this funding gap. The Working Group has taken a number of positive actions, but more needs to be done to address the central issue of funding for the core structure.

BUDGET LEVEL

169. The Administrative Part of the Budget is financed by contributions from the Organization's current 146 Member States.

170. Bearing in mind the ongoing budget reform discussions and conscious of global economic challenges, the Administration presents the Administrative Part of the Budget at the same level of CHF 39,398,792 as in 2012 by absorbing statutory increases through a variety of efficiency measures and structural adjustments.

CORE COSTS NORMALLY COVERED BY ASSESSED CONTRIBUTIONS

171. As in previous years, the Administration would like to bring to the attention of Member States costs relating to the core structure which are normally covered by assessed contributions in most international Organizations, as well as areas that need to be strengthened to enhance the Organization's response capacity. As a consequence of the inadequate core structure, the Organization's policy development to support emerging dimensions to the migration landscape lags behind and support units are unable to fully meet the challenges associated with increased activities.

172. Cluster responsibilities: The designation of IOM as the cluster lead for camp coordination and camp management in natural disasters requires an institutional commitment to meet the relevant obligations. The Organization does not have experts funded from the core budget to fully meet its

inter-agency obligations. The funding currently available barely covers IOM's responsibility to organize training for all stakeholders as the cluster lead and to develop strategies within the cluster framework.

173. PRISM maintenance costs: PRISM provides an integrated platform for controlling and managing the Organization's financial and human resources. Its ongoing maintenance is an integral component of IOM's core structure and should be covered by the Administrative Part of the Budget.

174. Staff safety and security: Staff security costs are covered through a special overhead mechanism that allows IOM to pay annual fees to UNDSS and costs for compliance with the Minimum Operating Security Standards (MOSS) and the Minimum Operating Residential Security Standards. These costs have been increasing over the years as a result of the Organization's increased engagement in emergency activities. Should a decision be adopted by Member States to cover at least UNDSS fees under the Administrative Part of the Budget, OSI would be freed up to fully address the MOSS compliance requirements in all Field Offices and to maintain a reasonable balance under the staff security mechanism to meet unforeseen evacuation costs should they arise.

175. Statutory increases for the core structure: IOM applies the United Nations common system conditions of service for its staff, and statutory increases relate to salaries and entitlements established for all categories of staff. These costs are beyond the control and influence of the IOM Administration and should be covered by the Administrative Part of the Budget as they relate to positions needed to sustain the basic minimum core structure.

CORE NEEDS AND SERVICES THE ADMINISTRATION CANNOT FULLY DELIVER DUE TO LIMITED FUNDING

176. Through the Organization's yearly budget process, which takes a baseline approach in reviewing budgetary needs submitted by all organizational units for core funds, for 2013 the Administration has identified key areas that are not adequately resourced and therefore require strengthening or the establishment of new structures to enhance the Organization's capacity to meet the increasing demands for its services. These reflect very critical needs that have not been met, resulting in missed opportunities and exposure to risks associated with growth and expansion.

177. Audit and evaluation: Given the size of the Organization and the variety of projects implemented, it is critical for IOM to expand its audit and evaluation services. Member States have also reiterated the importance of a strong evaluation function and some donors have highlighted the Organization's need to strengthen its audit and evaluation capacity.

178. External audit: The budget allocation for the external audit has remained at the same level for many years despite the growth of the Organization. Additional funds are needed for the delivery of effective audit services which require travel to a number of Field Offices and project sites. The external audit is mandated by the Financial Regulations and is a key tool in ensuring full financial transparency.

179. Finalization and translation of official documents: Much of the delay in finalizing and translating documents is caused by limited resources. The Administration is obliged to focus resources on making documents available in English first, followed by the translations. This often results in delays in having documents translated.

180. Gender coordination: The Administration places significant importance on mainstreaming gender sensitivity, not only in staffing matters, but also in programmatic issues; however, this process has been slow because of limited capacity.

181. Human resources: With the growth in the Organization and greater involvement in emergency activities, there is now an urgent need for new and strengthened human resources functions, such as staff counselling and staff welfare. These functions are needed to deal with growing human resources

management issues, particularly those related to rotation and career development. The Human Resources Management Division has been overwhelmed in recent years by the rapid expansion of the Organization.

182. Inter-agency affairs: There is a growing need to strengthen the Organization's relations with intergovernmental organizations, NGOs and other multilateral institutions, as this provides an effective framework for consistent and effective cooperation with partner intergovernmental organizations. Member States have stated that IOM should cooperate effectively with other institutional partners, notably the United Nations.

183. International Dialogue on Migration: The function is obliged to rely totally on rather unpredictable donor funding as there are no core funds allocated for this activity. It is becoming increasingly difficult to raise funds for these forums; this will eventually have an impact on the number of informal consultation meetings and intersessional workshops.

184. Knowledge management: The Administration recently undertook an analysis and survey of the Organization's knowledge management needs. It was determined that the existing systems that support them are functionally outdated and run on hardware that is long overdue for replacement, and that the software is also outdated and no longer supported by the vendors. Knowledge management is a critical need, particularly given IOM's decentralized structure and lack of a fully accessible source for acquired knowledge.

185. Legal services: The growth in the Organization has resulted in an increased demand for legal services related to policy, membership, staff matters, contracts and donor agreements. The current structure of the Office of Legal Affairs is grossly insufficient to address the large growth in IOM's operations in recent years. The Office has been overwhelmed by a backlog of contracts and agreements requiring its attention. The lack of capacity to address these matters increases the financial risks undertaken by the Organization, as well as non-financial risks.

186. Media and communications: This important medium for promoting the Organization's services is limited and overstretched as the Organization has media focal persons only for the Americas and Asia. Migration is a sensitive issue requiring clear and accurate communication between stakeholders to assure effective programme implementation.

187. Migration health emergency operations capacity: IOM provides integrated technical guidance and support in addressing the health risks of vulnerable groups during emergencies. With the growth in the Organization's engagement in emergency activities, the needs in this area have been increasing over the years. Adequate policy guidance and oversight, however, cannot be provided because of limited core resources.

188. Private sector liaison: Private sector partnerships offer potential prospects for the funding of migration-related projects. There is a need for the creation of a private sector liaison function that would develop relationships and pursue opportunities for funding.

189. Procurement: Given that the External Auditors have emphasized the urgent need to improve monitoring and oversight of the procurement process, this critical risk area needs to be strengthened. Although IOM has on occasions applied some modest funding to address procurement issues, it has been grossly insufficient to meet the needs of an Organization which now procures hundreds of millions of dollars of items, including non-food items, medical supplies, construction materials and other challenging purchases. This is one of the most exposed areas, as, without adequate compliance, there could be many financial risks and potential losses.

190. Staff development and learning: The critical importance of training to the success and effectiveness of IOM's management and operations is evident. Owing to the limited training budget, priority is given to the most immediate needs and staff development is slightly hampered.

APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET

191. The allocation of funds under the Administrative Part of the Budget is consistent with the definition of core functions as set out in Resolution No. 134 on budget processes and mechanisms adopted by the Executive Committee on 3 July 2012.

192. The Administrative Part of the Budget partly covers the core structure needed to exercise basic management functions, including policy formulation, financial and budgetary controls, activity planning and development, and liaison with governments and multilateral partners.

193. Given that the Administrative Part of the Budget has been held to zero nominal growth and the Administration has had to absorb statutory increases over the years, a large part of the Organization's core structure is covered by OSI.

ADJUSTMENTS AT HEADQUARTERS AND IN THE FIELD

194. The overall staffing levels under the Administrative Part of the Budget in 2013 compared with 2012 are: **Headquarters** – 61 Officials and 41 Employees (2012: 62 Officials and 41 Employees); **Manila Administrative Centre** – 2 Officials and 12 Employees (2012: 2 Officials and 12 Employees); **Panama Administrative Centre** – 1 Official and 1 Employee (2012: 1 Official and 1 Employee); **Regional Offices** – 26 Officials and 24 Employees (2012: 27 Officials and 24 Employees); **Special Liaison Offices** – 2 Officials (2012: 1 Official).

Headquarters

195. Headquarters is organized into the following four departments under the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management. These four departments are designed to consolidate structures in order to enhance efficient use of limited resources.

196. While the overall number of Employee positions remains the same, the number of Official positions covered under the Administrative Part of the Budget in Headquarters has been reduced by one position, for the following reason.

- **Office of the Director General**: It is proposed to move the position of the Special Adviser to the Director General to OSI in order to absorb some of the statutory costs under the Administrative Part of the Budget. This change does not have an impact on the number of posts in the Office of the Director General.

Field

197. The Regional Offices designated in the Field have oversight responsibilities for the Country Offices under their purview and the two Special Liaison Offices responsible for liaison with multilateral bodies and diplomatic missions are funded under this part of the budget. This structure is designed to enhance effective use of limited core resources and expertise within and across regions. The total number of Regional Offices will be 9 in 2013 with the proposal to designate the existing Country Office with Coordinating Functions in Nairobi as a Regional Office.

198. Although the number of Official and Employee positions remains the same, the following adjustments between staff lines are proposed:

- Transfer one Official position in the Bangkok Regional Office from the Administrative Part of the Budget to be funded by OSI, in order to cover the post of the Regional Director of the Nairobi Regional Office under the Administrative Part of the Budget.
- Transfer one Official position in the Brussels Regional Office from the Administrative Part of the Budget to be funded by OSI, in order to cover the post of the Chief of Mission of the Addis Ababa Special Liaison Office under the Administrative Part of the Budget, as Ethiopia is now a Member State of IOM.

199. The details of these changes can be seen in the staffing table on page 59.

Staff fixed costs

200. The estimate for other staff benefits shows a net decrease of CHF 143,000 for the following reasons:

- A decrease in post adjustment is offset by an increase in base salary that is calculated on the basis of changes in the cost of living and exchange rates in line with the United Nations salary scale. This does not result in salary increases; the aim, rather, is to maintain income and purchasing power in local currency at the same level for all Officials at the same grade and step worldwide. The change in this line item is offset by the impact of exchange rate fluctuations.
- Staff member contributions to health and accident insurances have slightly increased reflecting the actual entitlements of staff members, which are mainly influenced by family composition.
- Staff member contributions to the United Nations Joint Staff Pension Fund have increased. The estimates are based on the actual costs of staff funded under this part of the budget.

Staff variable costs

201. The variable staff costs (mobility and hardship allowance, family allowance, language allowance, rent subsidy, education grant and home leave) reflect the actual staff members entitlements, most of which are influenced by family composition.

Non-staff costs

202. Most non-staff costs, including communications, contractual services and governing body sessions, are straight-lined, with the exception of the following changes:

- The allocation for amortization, rental and maintenance of premises has been decreased by CHF 150,208 in order to absorb some of the statutory costs under the Administrative Part of the Budget. This reduction is associated with security of the Headquarters building and it is proposed that this be covered from the staff security mechanism.
- The allocation for travel and representation has been decreased by CHF 20,000 in order to absorb some of the statutory costs under the Administrative Part of the Budget.

ASSESSMENT SCALE

203. Through Resolution No. 1228 of 5 December 2011, the Council authorized the Executive Committee to adopt a scale of assessment for IOM Member States in 2013, on the basis of an assessment scale fully equated to that of the United Nations and updated with the addition of new

Member States. The IOM assessment scale for 2013 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

204. The contributions from Member States to the Administrative Part of the Budget have been calculated in accordance with the scale of assessment adopted by the Executive Committee in July 2012 (MC/EX/718).

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

	2012 - MC/EX/717			2013 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		306 000	2		318 000			318 000
Office of the Chief of Staff	4	3	731 000	3	3	287 000	341 000		628 000
Inspector General	5	1	582 000	5	1	502 000	117 000		619 000
Legal Affairs	3	1	477 000	3	1	360 000	125 000		485 000
Senior Regional Advisers	5	1	642 000	5	1	529 000	118 000		647 000
Ombudsperson	1		89 000	1		93 000			93 000
Gender Coordination	1		76 000	1		81 000			81 000
Occupational Health	1		89 000	1		97 000			97 000
International Cooperation and Partnerships	2	2	404 000	2	2	226 000	192 000		418 000
Governing Bodies	4	5	818 000	4	5	373 000	441 000		814 000
Media and Communications	2		190 000	2		209 000			209 000
Donor Relations	2	1	263 000	2	1	194 000	102 000		296 000
Migration Research	2	2	439 000	2	2	196 000	253 000		449 000
Migration Management	1	2	322 000	1	2	122 000	208 000		330 000
Migration Health	2	1	300 000	2	1	219 000	96 000		315 000
Immigration and Border Management	2		180 000	2		191 000			191 000
Migrant Assistance	4		301 000	4		323 000			323 000
Labour Migration and Human Development	3		238 000	3		255 000			255 000
Operations and Emergencies	2	2	438 000	2	2	196 000	238 000		434 000
Transition and Recovery	1		93 000	1		93 000			93 000
Resettlement and Movement Management	1	2	349 000	1	2	114 000	245 000		359 000
Resources Management	1	1	243 000	1	1	128 000	134 000		262 000
Human Resources Management	4	3	750 000	4	3	352 000	411 000		763 000
Information Technology and Communications	2	3	636 000	2	3	249 000	412 000		661 000
Accounting	2	2	432 000	2	2	165 000	271 000		436 000
Budget	2	1	287 000	2	1	176 000	124 000		300 000
Treasury	1	1	189 000	1	1	80 000	117 000		197 000
Common Services		5	678 000		5		721 000		721 000
Staff Travel		1	185 000		1		187 000		187 000
Staff Association Committee		1	104 000		1		107 000		107 000
Total - Headquarters	**62**	**41**	**10 831 000**	**61**	**41**	**6 128 000**	**4 960 000**		**11 088 000**
Administrative Centres									
Manila, Philippines	2	12	479 000	2	12	198 000	300 000		498 000
Panama City, Panama	1	1	122 000	1	1	104 000	30 000		134 000
Total - Administrative Centres	**3**	**13**	**601 000**	**3**	**13**	**302 000**	**330 000**		**632 000**
Field									
Regional Offices									
Bangkok, Thailand	5	4	673 000	4	4	336 000	265 000		601 000
Brussels, Belgium	4	4	760 000	3	4	285 000	495 000		780 000
Vienna, Austria	3	3	561 000	3	3	284 000	302 000		586 000
Buenos Aires, Argentina	3	2	350 000	3	2	284 000	122 000		406 000
San José, Costa Rica	3	3	585 000	3	3	341 000	236 000		577 000
Cairo, Egypt	3	2	318 000	3	2	272 000	77 000		349 000
Dakar, Senegal	3	3	368 000	3	3	264 000	108 000		372 000
Nairobi, Kenya				1		116 000			116 000
Pretoria, South Africa	3	3	462 000	3	3	263 000	202 000		465 000
Subtotal - Regional Offices	**27**	**24**	**4 077 000**	**26**	**24**	**2 445 000**	**1 807 000**		**4 252 000**
Special Liaison Offices									
Addis Ababa, Ethiopia				1		105 000			105 000
New York, United States of America	1		105 000	1		109 000			109 000
Subtotal - Special Liaison Offices	**1**		**105 000**	**2**		**214 000**			**214 000**
Total - Field	**28**	**24**	**4 182 000**	**28**	**24**	**2 659 000**	**1 807 000**		**4 466 000**
Total - Headquarters, Administrative Centres and Field	**93**	**78**	**15 614 000**	**92**	**78**	**9 089 000**	**7 097 000**		**16 186 000**

continued on next page

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

	2012 - MC/EX/717			2013 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			7 850 000			6 849 000			6 849 000
Health and accident insurances			980 000			852 000	215 000		1 067 000
Contribution to UNJSPF			3 634 000			2 887 000	946 000		3 833 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	**93**	**78**	**28 778 000**	**92**	**78**	**19 677 000**	**8 258 000**	**700 000**	**28 635 000**
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			427 000			465 000			465 000
Family allowance			639 000			265 000	375 000		640 000
Language allowance			114 000				121 000		121 000
Rent subsidy			207 000			256 000			256 000
Education grant			1 258 000			1 499 000			1 499 000
Home leave			201 000			189 000			189 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
A-2: Subtotal - Staff variable costs (statutory)			**3 316 000**			**2 674 000**	**496 000**	**470 000**	**3 640 000**
Total - Staff salaries and benefits	**93**	**78**	**32 094 000**	**92**	**78**	**22 351 000**	**8 754 000**	**1 170 000**	**32 275 000**
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 307 000					1 156 792	1 156 792
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 600 000					1600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			**3 592 000**					**3 441 792**	**3 441 792**
Communications									
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
Total - Communications			**985 000**					**985 000**	**985 000**
Contractual services									
External audit			90 000					90 000	90 000
Staff development and learning			656 000					656 000	656 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			450 000					450 000	450 000
Total - Contractual services			**1 251 000**					**1 251 000**	**1 251 000**
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			**435 000**					**435 000**	**435 000**
Travel and representation			**1 031 000**					**1 011 000**	**1 011 000**
B-2: Subtotal - Non-staff - Variable costs			**5 987 000**					**5 967 000**	**5 967 000**
Assessed contributions of new Member States[2]			**10 792**						
GRAND TOTAL	**93**	**78**	**39 398 792**	**92**	**78**	**22 351 000**	**8 754 000**	**8 293 792**	**39 398 792**

Note 1: Officials are staff members in the Professional category; Employees are staff members in the General Service category.

Note 2: The budget for 2012 was increased by CHF 10,792 following the admission of 14 new Member States in December 2011. The provisions governing the addition of contributions from new Member States to the Administrative Part of the Budget are contained in section VII of Executive Committee Resolution No. 134 of 3 July 2012.

ADMINISTRATIVE PART OF THE BUDGET
STAFFING

	2012										2013									
	DG/ DDG	D2	D1	V	IV	III	II	Off.*	Emp.*	Total	DG/ DDG	D2	D1	V	IV	III	II	Off.*	Emp.*	Total
CORE STAFF STRUCTURE																				
Headquarters																				
Office of the Director General																				
Director General and Deputy Director General	2							2		2	2							2		2
Office of the Chief of Staff		1		2		1		4	3	7		1		1		1		3	3	6
Inspector General			1	3	1			5	1	6			1	3	1			5	1	6
Legal Affairs			1		2			3	1	4			1		2			3	1	4
Senior Regional Advisers			3	2				5	1	6			3	2				5	1	6
Ombudsperson				1				1		1				1				1		1
Gender Coordination					1			1		1					1			1		1
Occupational Health					1			1		1				1				1		1
International Cooperation and Partnerships			2					2	2	4			2					2	2	4
Governing Bodies				3	1			4	5	9				3	1			4	5	9
Media and Communications				1	1			2		2				1	1			2		2
Donor Relations				1		1		2	1	3				1		1		2	1	3
Migration Research				1		1		2	2	4				1		1		2	2	4
Migration Management			1					1	2	3			1					1	2	3
Migration Health			1	1				2	1	3			1	1				2	1	3
Immigration and Border Management				1	1			2		2				1	1			2		2
Migrant Assistance				1	2	1		4		4				1	2	1		4		4
Labour Migration and Human Development				1	2			3		3				1	2			3		3
Operations and Emergencies			1		1			2	2	4			1		1			2	2	4
Transition and Recovery				1				1		1				1				1		1
Resettlement and Movement Management				1				1	2	3				1				1	2	3
Resources Management			1					1	1	2			1					1	1	2
Human Resources Management			1	1	1	1		4	3	7			1	1	1	1		4	3	7
Information Technology and Communications				1			1	2	3	5			1				1	2	3	5
Accounting				1		1		2	2	4				1		1		2	2	4
Budget				1		1		2	1	3				1		1		2	1	3
Treasury					1			1	1	2					1			1	1	2
Common Services									5	5									5	5
Staff Travel									1	1									1	1
Staff Association Committee									1	1									1	1
Total – Headquarters	**2**	**1**	**12**	**24**	**15**	**7**	**1**	**62**	**41**	**103**	**2**	**1**	**13**	**23**	**14**	**7**	**1**	**61**	**41**	**102**
Adminstrative Centres																				
Manila, Philippines			1		1			2	12	14			1		1			2	12	14
Panama City, Panama				1				1	1	2				1				1	1	2
Total – Administrative Centres			**1**	**1**	**1**			**3**	**13**	**16**			**1**	**1**	**1**			**3**	**13**	**16**
Field																				
Regional Offices																				
Bangkok, Thailand			1		3	1		5	4	9			1		2	1		4	4	8
Brussels, Belgium			1		2	1		4	4	8			1		2			3	4	7
Vienna, Austria			1		2			3	3	6			1		2			3	3	6
Buenos Aires, Argentina			1		2			3	2	5			1		2			3	2	5
San José, Costa Rica			1		2			3	3	6			1		2			3	3	6
Cairo, Egypt			1		1	1		3	2	5			1		1	1		3	2	5
Dakar, Senegal			1		2			3	3	6			1		2			3	3	6
Nairobi, Kenya													1					1		1
Pretoria, South Africa			1		2			3	3	6			1		1	1		3	3	6
Special Liaison Offices																				
Addis Ababa, Ethiopia														1				1		1
New York, United States of America			1					1		1			1					1		1
Total – Field			**9**		**16**	**3**		**28**	**24**	**52**			**10**	**1**	**14**	**3**		**28**	**24**	**52**
Total – Headquarters, Administrative Centres and Field	**2**	**1**	**22**	**25**	**32**	**10**	**1**	**93**	**78**	**171**	**2**	**1**	**24**	**25**	**29**	**10**	**1**	**92**	**78**	**170**

Note: In some cases, the grade of the incumbent presented in this table differs from the grade of the position.

* Officials are staff members in the Professional category; Employees are staff members in the General Service category (locally recruited).

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

205. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2013, adopted by the Executive Committee in July 2012 (MC/EX/718).

MEMBER STATES	2012 Assessment scale %	2012 Contributions	2013 Assessment scale %	2013 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0043	1 694	0.0043	1 694
Albania	0.0108	4 254	0.0108	4 255
Algeria	0.1387	54 631	0.1387	54 646
Angola	0.0108	4 254	0.0108	4 255
Antigua and Barbuda	0.0022	867	0.0022	867
Argentina	0.3110	122 497	0.3109	122 491
Armenia	0.0054	2 127	0.0054	2 128
Australia	2.0948	825 100	2.0942	825 090
Austria	0.9222	363 236	0.9220	363 257
Azerbaijan	0.0163	6 420	0.0163	6 422
Bahamas	0.0195	7 681	0.0195	7 683
Bangladesh	0.0108	4 254	0.0108	4 255
Belarus	0.0455	17 922	0.0455	17 926
Belgium	1.1650	458 870	1.1647	458 878
Belize	0.0011	433	0.0011	433
Benin	0.0033	1 300	0.0033	1 300
Bolivia (Plurinational State of)	0.0076	2 993	0.0076	2 994
Bosnia and Herzegovina	0.0152	5 987	0.0152	5 989
Botswana	0.0195	7 681	0.0195	7 683
Brazil	1.7459	687 675	1.7454	687 667
Bulgaria	0.0412	16 228	0.0412	16 232
Burkina Faso	0.0033	1 300	0.0033	1 300
Burundi	0.0011	433	0.0011	433
Cambodia	0.0033	1 300	0.0033	1 300
Cameroon	0.0119	4 687	0.0119	4 688
Canada	3.4755	1 368 930	3.4745	1 368 911
Cape Verde	0.0011	433	0.0011	433
Central African Republic	0.0011	433	0.0011	433
Chad	0.0022	867	0.0022	867
Chile	0.2558	100 755	0.2557	100 743
Colombia	0.1561	61 485	0.1560	61 462
Comoros	0.0011	433	0.0011	433
Congo	0.0033	1 300	0.0033	1 300
Costa Rica	0.0368	14 495	0.0368	14 499
Côte d'Ivoire	0.0108	4 254	0.0108	4 255
Croatia	0.1051	41 397	0.1051	41 408
Cyprus	0.0499	19 655	0.0498	19 621
Czech Republic	0.3782	148 965	0.3781	148 967
Democratic Republic of the Congo	0.0033	1 300	0.0033	1 300
Denmark	0.7976	314 159	0.7974	314 166
Djibouti	0.0011	433	0.0011	433
Dominican Republic	0.0455	17 922	0.0455	17 926
Ecuador	0.0433	17 055	0.0433	17 060
Egypt	0.1019	40 136	0.1018	40 108
El Salvador	0.0206	8 114	0.0206	8 116
Estonia	0.0433	17 055	0.0433	17 060
Ethiopia	0.0087	3 427	0.0087	3 428
Finland	0.6134	241 606	0.6132	241 593
France	6.6356	2 613 630	6.6337	2 613 599

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

MEMBER STATES	2012 Assessment scale %	2012 Contributions	2013 Assessment scale %	2013 Contributions
	(1)	(2)	(3)	(4)
Gabon	0.0152	5 987	0.0152	5 989
Gambia	0.0011	433	0.0011	433
Georgia	0.0065	2 560	0.0065	2 561
Germany	8.6892	3 422 502	8.6868	3 422 495
Ghana	0.0065	2 560	0.0065	2 561
Greece	0.7488	294 937	0.7486	294 939
Guatemala	0.0303	11 935	0.0303	11 938
Guinea	0.0022	867	0.0022	867
Guinea-Bissau	0.0011	433	0.0011	433
Guyana	0.0011	433	0.0011	433
Haiti	0.0033	1 300	0.0033	1 300
Holy See	0.0011	433	0.0011	433
Honduras	0.0087	3 427	0.0087	3 428
Hungary	0.3154	124 230	0.3153	124 224
India	0.5787	227 938	0.5785	227 922
Iran (Islamic Republic of)	0.2525	99 455	0.2524	99 443
Ireland	0.5397	212 577	0.5395	212 556
Israel	0.4161	163 893	0.4160	163 899
Italy	5.4175	2 133 845	5.4160	2 133 839
Jamaica	0.0152	5 987	0.0152	5 989
Japan	13.5785	5 348 300	13.5748	5 348 308
Jordan	0.0152	5 987	0.0152	5 989
Kazakhstan	0.0824	32 456	0.0823	32 425
Kenya	0.0130	5 120	0.0130	5 122
Kyrgyzstan	0.0011	433	0.0011	433
Latvia	0.0412	16 228	0.0412	16 232
Lesotho	0.0011	433	0.0011	433
Liberia	0.0011	433	0.0011	433
Libya	0.1398	55 064	0.1398	55 080
Lithuania	0.0704	27 729	0.0704	27 737
Luxembourg	0.0975	38 403	0.0975	38 414
Madagascar	0.0033	1 300	0.0033	1 300
Maldives	0.0011	433	0.0011	433
Mali	0.0033	1 300	0.0033	1 300
Malta	0.0184	7 247	0.0184	7 249
Mauritania	0.0011	433	0.0011	433
Mauritius	0.0119	4 687	0.0119	4 688
Mexico	2.5532	1 005 654	2.5525	1 005 654
Micronesia (Federated States of)	0.0011	433	0.0011	433
Mongolia	0.0022	867	0.0022	867
Montenegro	0.0043	1 694	0.0043	1 694
Morocco	0.0629	24 775	0.0628	24 742
Mozambique	0.0033	1 300	0.0033	1 300
Namibia	0.0087	3 427	0.0087	3 428
Nauru	0.0011	433	0.0011	433
Nepal	0.0065	2 560	0.0065	2 561
Netherlands	2.0103	791 817	2.0097	791 798
New Zealand	0.2959	116 549	0.2958	116 542
Nicaragua	0.0033	1 300	0.0033	1 300
Niger	0.0022	867	0.0022	867

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

MEMBER STATES	2012 Assessment scale %	2012 Contributions	2013 Assessment scale %	2013 Contributions
	(1)	(2)	(3)	(4)
Nigeria	0.0845	33 283	0.0845	33 292
Norway	0.9439	371 783	0.9437	371 806
Pakistan	0.0889	35 016	0.0888	34 986
Panama	0.0238	9 374	0.0238	9 377
Paraguay	0.0076	2 993	0.0076	2 994
Peru	0.0975	38 403	0.0975	38 414
Philippines	0.0975	38 403	0.0975	38 414
Poland	0.8973	353 429	0.8971	353 447
Portugal	0.5538	218 131	0.5536	218 112
Republic of Korea	2.4492	964 691	2.4485	964 679
Republic of Moldova	0.0022	867	0.0022	867
Romania	0.1918	75 546	0.1918	75 567
Rwanda	0.0011	433	0.0011	433
Senegal	0.0065	2 560	0.0065	2 561
Serbia	0.0401	15 795	0.0401	15 799
Seychelles	0.0022	867	0.0022	867
Sierra Leone	0.0011	433	0.0011	433
Slovakia	0.1539	60 618	0.1538	60 595
Slovenia	0.1116	43 957	0.1116	43 969
Somalia	0.0011	433	0.0011	433
South Africa	0.4172	164 327	0.4171	164 332
South Sudan	-	-	-	-
Spain	3.4429	1 356 089	3.4420	1 356 106
Sri Lanka	0.0206	8 114	0.0206	8 116
Sudan	0.0108	4 254	0.0108	4 255
Swaziland	0.0033	1 300	0.0033	1 300
Sweden	1.1531	454 183	1.1527	454 150
Switzerland	1.2246	482 345	1.2243	482 359
Tajikistan	0.0022	867	0.0022	867
Thailand	0.2265	89 214	0.2264	89 199
Timor-Leste	0.0011	433	0.0011	433
Togo	0.0011	433	0.0011	433
Trinidad and Tobago	0.0477	18 788	0.0477	18 793
Tunisia	0.0325	12 801	0.0325	12 805
Turkey	0.6686	263 348	0.6685	263 381
Uganda	0.0065	2 560	0.0065	2 561
Ukraine	0.0943	37 143	0.0943	37 153
United Kingdom	7.1568	2 818 920	7.1548	2 818 906
United Republic of Tanzania	0.0087	3 427	0.0087	3 428
United States of America	23.8408	9 390 414	23.8345	9 390 507
Uruguay	0.0293	11 541	0.0293	11 544
Vanuatu	0.0011	433	0.0011	433
Venezuela (Bolivarian Republic of)	0.3403	134 037	0.3402	134 035
Viet Nam	0.0358	14 101	0.0358	14 105
Yemen	0.0108	4 254	0.0108	4 255
Zambia	0.0043	1 694	0.0043	1 694
Zimbabwe	0.0033	1 300	0.0033	1 300
	100.0274	**39 398 792**	**100.0000**	**39 398 792**

Note: The assessment rate for South Sudan has not been established by the United Nations. The Member State will be assessed retroactively from 1 January 2012 after the rate has been established.

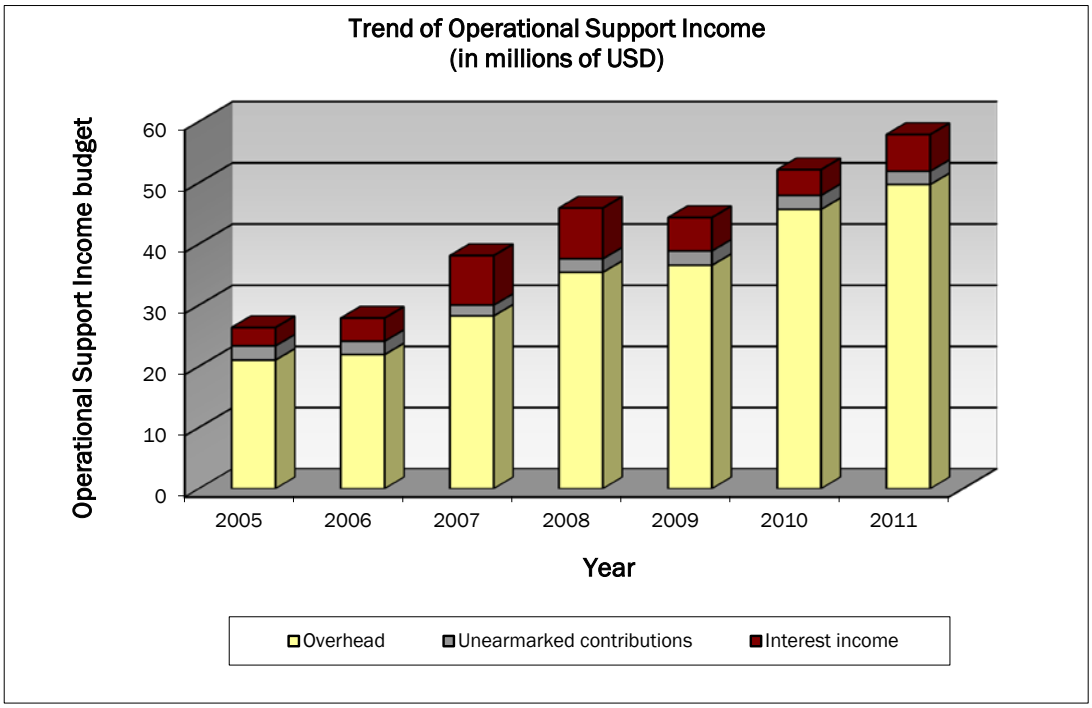
The total number of Member States is 146.

PART II
OPERATIONS
(in US dollars)

OPERATIONAL SUPPORT INCOME

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

206. In line with Resolution No. 134 on budget processes and mechanisms adopted by the Executive Committee on 3 July 2012, part of OSI is earmarked as complementary funding to cover the Organization's core structures. The chart below, which is based on the annual Financial Reports, shows that actual OSI generated has increased over the years as the Organization's activities have expanded.



207. The OSI budget is based on a three-year average. This provides an objective method for estimating the OSI level for a budget year and facilitates the budget process by enhancing predictability and transparency. Part of OSI is also earmarked for the IOM Development Fund and to cover the fees for IOM's participation in the UNDSS mechanism and the cost of IOM staff security structures. The remaining balance at the end of the year after unforeseen contingencies are covered is credited to the OSI projection and reserve mechanism. Funds will be drawn from the reserve should the amount of OSI available at the end of the financial year be less than the amount projected. This approach helps address concerns about fluctuations in the OSI forecast over the course of the budget year.

208. The OSI projections for 2013 are calculated based on the average of the three years outlined below:

- USD 46.7 million – Programme and Budget for 2012 (MC/2317)
- USD 57.8 million – Financial Report for the year ended 31 December 2011 (MC/2345)
- USD 52.1 million – Financial Report for the year ended 31 December 2010 (MC/2313)
- The total for the three years is USD 156.6 million.

209. The three-year average of USD 52.2 million (156.6/3) represents the OSI forecast for 2013.

210. In addition, the OSI budget has been complemented with a drawdown from the OSI projection and reserve mechanism in the amount of USD 1.7 million following the decision by Member States to reduce the mandated minimum balance of the reserve from USD 10 million to USD 5.0 million. At the

time of the decision, the reserve had a balance of USD 10.6 million and the Administration was authorized to use the USD 5.6 million in excess of the revised mandated balance of USD 5.0 million. It is proposed that the drawdown be used for functions and services most affected by the Organization's growth for up to four years until they can be covered from other sources, and therefore only a modest part of the balance would be used in 2013. This drawdown will primarily fund new functions in areas that need strengthening, namely the establishment of an Immigration and Border Management Specialist post for Africa, a Regional Resource Management Officer post and support staff positions in the proposed Regional Office in Kenya, a Land, Property and Reparations Expert at Headquarters and the shift from the Administrative Part of the Budget of two Thematic Specialist positions in the Regional Offices of Bangkok and Brussels in order to accommodate the posts of the Regional Director of the Regional Office in Kenya and the Head of the Special Liaison Office in Ethiopia.

211. The total OSI for 2013 comprising the yearly budget of USD 52.2 million and a drawdown from the reserve in the amount of USD 1.7 million is USD 53.9 million.

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2013
PROJECT-RELATED OVERHEAD INCOME	
General overhead	36 061 000
Overhead to cover staff security	8 690 000
Total project-related overhead income	**44 751 000**
MISCELLANEOUS INCOME	
Unearmarked contributions	2 194 000
Interest income	5 286 000
Total miscellaneous income	**7 480 000**
Drawdown from OSI reserve mechanism	**1 690 000**
Total	**53 921 000**

Application	2013
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	8 534 000
Staff and services for Regional Offices	12 719 500
Staff and services for Manila Administrative Centre	4 998 000
Staff and services for Panama Administrative Centre	866 000
Staff and services for Special Liaison Offices	428 000
Staff and services for Country Offices	3 306 500
African Capacity Building Centre	374 000
Global Activity/Support	3 025 000
PRISM	2 000 000
Staff security	8 690 000
Unbudgeted activities and structures	1 500 000
Total project-related overhead income	**46 441 000**
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	5 885 000
Global Activity/Support	195 000
Total miscellaneous income	**7 480 000**
Total	**53 921 000**

STAFF AND SERVICES COVERED BY OPERATIONAL SUPPORT INCOME

	Activity	Staff and office costs	Other costs	Total costs
PROJECT-RELATED OVERHEAD INCOME				
1.	Headquarters	8 534 000		8 534 000
2.	Field – Administrative Centres	5 864 000		5 864 000
3.	Field – Regional Offices and Special Liaison Offices	13 147 500		13 147 500
4.	Field – Country Offices	3 306 500		3 306 500
5.	African Capacity Building Centre	374 000		374 000
6.	Immigration and Border Management Regional Thematic Specialists	924 000		924 000
7.	Office of the Inspector General	344 000		344 000
8.	Media and communications	205 000		205 000
9.	Research	90 000		90 000
10.	Migration Health Regional Thematic Specialists and Technical Experts	789 000		789 000
11.	Emergency and Post-crisis Expert	243 000		243 000
12.	Information technology	2 050 000		2 050 000
13.	Staff development and learning	75 000		75 000
14.	Staff security	913 000	7 777 000	8 690 000
15.	Publications	175 000		175 000
16.	Gender issues activities	40 000	45 000	85 000
17.	Course on International Migration Law	20 000		20 000
18.	Regional consultative processes	25 000		25 000
19.	Unbudgeted activities and structures	1 500 000		1 500 000
	Subtotal	**38 619 000**	**7 822 000**	**46 441 000**
MISCELLANEOUS INCOME				
20.	Humanitarian Assistance for Stranded Migrants		75 000	75 000
21.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
22.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	11 000	49 000	60 000
23.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
24.	Support to Strengthen the Central American Commission of Migration Directors (OCAM)	10 000		10 000
25.	IOM Development Fund	341 000	6 944 000	7 285 000
	Subtotal	**412 000**	**7 068 000**	**7 480 000**
	Grand total	**39 031 000**	**14 890 000**	**53 921 000**

INTRODUCTION

212. This section of the document presents an overview of the sources and application of OSI. The costs covered by OSI are separated under the subheadings of project-related overhead income and miscellaneous income as described below. The allocation of OSI to cover core structures and services is guided by Resolution No. 134 on budget processes and mechanisms adopted by the Executive Committee on 3 July 2012.

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

PROJECT-RELATED OVERHEAD INCOME

1. Headquarters

214. The core staff at Headquarters are those who serve as advisers and/or who plan, organize, supervise and monitor the overall activity of the Organization, within regional and functional contexts, and whose work is not tied to the implementation of a single identifiable programme or project. The continuous application of zero nominal growth under the Administrative Part of the Budget over the years has resulted in core structural and related office costs being funded by OSI.

Budgeted resources: USD 8 534 000

2. Field – Administrative Centres

215. The Manila and Panama Administrative Centres are considered extensions of Headquarters and provide administrative support throughout the Organization. Most of the functions in these two Centres provide general administrative support and are therefore covered by OSI.

Budgeted resources: USD 5 864 000

3. Field – Regional Offices and Special Liaison Offices

216. Following the Organization's projectization policy, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. However, certain staff positions, functions and related office costs in the Regional Offices and Special Liaison Offices cannot be charged to specific projects because they undertake liaison duties; manage relations with other multilateral bodies; plan, organize or implement activities of the Organization at the global, regional or subregional level or in a functional capacity; oversee and support the operations of the Organization in the areas of project development, endorsement and implementation; procure services; control project expenditures; undertake receipt and disbursement of funds; negotiate agreements; provide recruitment and human resources services; perform financial reporting; support external/internal audits; and/or provide global administrative support. In such circumstances, OSI is allocated to cover these functions in the Field. The budget allocation for Country Offices with Resource Mobilization Functions and Country Offices with Coordinating Functions are also included under this section.

Budgeted resources: USD 13 147 500

4. Field – Country Offices

217. In line with the Organization's projectization policy, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. In some cases,

however, the Administration supports Country Offices where project funds do not fully cover the costs of office structures, particularly for liaison activities or establishing/maintaining a presence as an investment for potential project opportunities.

Budgeted resources: USD 3 306 500

5. African Capacity Building Centre

218. The objectives of the African Capacity Building Centre established in Moshi, United Republic of Tanzania, in collaboration with the Government are to: (a) help promote international understanding of migrants and migration issues; (b) promote sound migration governance in Africa; (c) develop, institutionalize and deliver on-site and off-site migration management training programmes; and (d) build the migration management capacity of African States. In meeting these objectives, IOM works closely with all governments, regional bodies and other stakeholders across the continent.

Budgeted resources: USD 374 000

6. Immigration and Border Management Regional Thematic Specialists

219. Five Immigration and Border Management Thematic Specialist posts in Europe, Asia, Latin America, Africa and the Middle East provide needed expertise in the development and implementation of technical cooperation and capacity development projects; endorse new immigration and border management projects from the region; promote strategic planning, direction, development and delivery of training; and forge partnerships with governments and agencies.

Budgeted resources: USD 924 000

7. Office of the Inspector General

220. Two Compliance Officers in Africa and Asia support the oversight and internal control functions of the Organization. They help ensure that IOM's objectives are pursued in compliance with the Organization's rules, regulations and ethical standards; they also detect fraud, waste, abuse and mismanagement and contribute to the management and minimization of risk.

Budgeted resources: USD 344 000

8. Media and communications

221. Two Media and Communications Officers in Asia and the Americas help enhance the knowledge and understanding of IOM as the principal intergovernmental migration organization and the primary reference point for migration-related information on the two continents.

Budgeted resources: USD 205 000

9. Research

222. Three research posts in Africa, Asia and Latin America support the conduct and management of applied research on migration issues in order to enhance programme delivery. They help promote awareness and understanding of international migration within and outside IOM.

Budgeted resources: USD 90 000

10. Migration Health Regional Thematic Specialists and Technical Experts

223. Through its various activities, over the years the Organization has acquired knowledge on determinants and compiled a substantial amount of data on the health of migrants. Governments and partner agencies rely on IOM for evidence-based information on migrant health, especially as international awareness of the complex relationship between migration and health matures. IOM support and technical expertise for prevention, advocacy, policy development and strategy-setting therefore are given high priority. To ensure further growth and support in programme development, senior migration health thematic specialists are strategically placed to function as focal points for regional coordination, standard-setting, project endorsement and technical backstopping. The senior specialists also respond to the needs of governments for migration health advice and assistance, especially in regions experiencing new challenges caused by expanded or changing migration flows and/or compromised access to health services.

Budgeted resources: USD 789 000

11. Emergency and Post-crisis Expert

224. An Emergency and Post-crisis Expert in Latin America complements the work of the Department of Operations and Emergencies by supporting the development of policy and global strategy and providing guidance on IOM's role in crisis mitigation, management and recovery.

Budgeted resources: USD 243 000

12. Information technology

225. Efforts will be made to update and enhance existing technology and organization-wide information systems through several ongoing and planned projects that will enable the Organization to continue providing effective and efficient support to administrative and operational structures. This is in line with the objective to maximize the benefits of an integrated resources management system. The priority projects requiring funds in 2013 are described below.

- PRISM Human Resources will be upgraded to improve existing features and rolled out to more Field Offices. As the number of Field Offices connected increases, PRISM Human Resources can be further integrated with PRISM Financials.
- PRISM Financials will undergo regular maintenance, and efforts will be made to improve its reporting capabilities and to establish a solid framework for managing and prioritizing PRISM change requests to meet evolving business needs.
- MiMOSA (Migrant Management and Operational Systems Application) requires further enhancement to support the automation and integration of facilitated migration services, including migrant registration, movement, medical care, training and counter-trafficking activities.

Budgeted resources: USD 2 050 000

13. Staff development and learning

226. The Administration is committed to ensuring continued improvement of staff knowledge and skills. The focus is on developing new policies and tools to address the Organization's need for talent management, succession planning, professional certification and PRISM integration within existing learning platforms and mechanisms. Targeted individual training will be another component of IOM's training programme where there is an identified need.

Budgeted resources: USD 75 000

14. Staff security

227. International organizations have reinforced their efforts to enhance staff and asset security management in response to the mounting threat to staff safety and security. IOM recognizes the potential threat to the lives of IOM staff in certain hazardous environments, and therefore participates in the UNDSS mechanism.

228. In line with Executive Committee Resolution No. 134 of 3 July 2012, a portion of project-related overhead income is earmarked to cover the Organization's fees for participation in the UNDSS mechanism, the costs of staff security structures and for compliance with the MOSS in IOM offices globally. Established internal procedures have proven effective in identifying safety and security requirements across the Organization, particularly in the Field, and these are addressed within reasonable security practices and standards. Security needs are assessed and security arrangements inspected on an ongoing basis in all IOM Field Offices, and staff receive training on security matters.

229. The actual use of the project-related overhead income earmarked for participation in UNDSS and other related costs will continue to be reported separately in the annual Financial Report. As at 31 December 2011, the staff security mechanism had a carry forward balance of USD 6,668,249.

Budgeted resources: USD 8 690 000

15. Publications

230. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 700 titles. In order to increase the readership and sales of IOM publications, more should be invested in marketing and promotional activities and efforts will be made to: (a) expand participation in international book fairs, increase exchange advertising agreements to promote IOM publications and extend the visibility and availability of IOM publications in other regions through partnerships with local and regional publishers; and (b) streamline the sales and distribution processes by promoting and strengthening the IOM online bookstore. Plans have also been made to increase the number of publications made available in all three official IOM languages.

- News and information on IOM programmes

231. IOM will continue to present its programmes in a number of periodic publications such as brochures, info sheets, manuals, handbooks and other information leaflets.

- IOM's academic journal: *International Migration*

232. The journal will continue to be edited by Georgetown University, whose *International Migration* editorial team has held this responsibility since 2002. In response to a substantial increase in the number of articles submitted and to the demands of a wider readership, the journal now has six issues per year.

- *Migration Policy Practice*

233. *Migration Policy Practice* is a bimonthly journal published jointly by IOM and other partners. Contributions are received from senior officials in government, EU and international organizations and civil society worldwide, working in the field of migration policy.

- Migration Research Series

234. The Migration Research Series makes available research findings more accessible to policymakers and brings the results of policy-relevant migration research to the attention of a broader audience more readily than would be possible in academic journals and books. By September 2012, a total of 44 titles had been published in this series.

- Publications

235. The Organization also produces a substantial number of publications (studies, monographs, books) through its offices around the world and at Headquarters, either directly or through co-publishing arrangements with other organizations or commercial companies. IOM also works in partnership with United Nations Publications.

236. The IOM online bookstore, which is constantly updated, provides a large range of IOM publications in the three official languages. Most publications can be downloaded free of charge.

- *World Migration Report*

237. The *World Migration Report* is IOM's flagship publication on international migration and is published in English, French and Spanish. Its immediate purpose is threefold: (a) to present policy findings based on sound research, and practical options for a range of different stakeholders; (b) to analyse migration flows and trends; and (c) to survey current migration developments in the major regions of the world.

Budgeted resources: USD 175 000

16. Gender issues activities

238. IOM is committed to promoting awareness of and sensitivity to gender issues throughout the Organization and to mainstreaming its gender policy in programmes to address the specific gender-related needs of migrant women and men. One of the main priorities is to establish IOM as a strong and central actor on gender and global migration issues with donors, United Nations agencies, countries of destination and origin and civil society. To strengthen the Organization's position, new concepts and innovative activities or events are being developed. In this context, a special focus will be given to research and knowledge generation in order to enhance various stakeholders' understanding of gender and migration issues.

239. In 2013, specific efforts will also be directed at strengthening the Organization's capacity to deliver on gender in line with its participation in the system-wide action plan on gender equality and the empowerment of women. In this framework, emphasis will be placed on organizing capacity-building activities for staff members. IOM will also continue with the implementation of its Action Plan on the Prevention of Sexual Exploitation and Abuse, consolidating and expanding staff awareness and active involvement.

Budgeted resources: USD 85 000

17. Course on International Migration Law

240. In response to the interest expressed by governments, IOM organizes an annual course open to officials from various government ministries that formulate migration law and policy and are responsible for its implementation. The course provides a broad overview of international migration law, focusing on migration issues of specific interest. Dialogue and cooperation between government departments in the same country are also encouraged.

Budgeted resources: USD 20 000

18. Regional consultative processes

241. In response to the growing complexity and diversity of international migration, a number of RCPs focusing on migration have been established in recent years. Periodic consultation offers participants the opportunity to share and exchange information on migration issues of topical interest. Such consultations facilitate and deepen cross-fertilization among RCPs, and explore ways to harness future opportunities for greater collaboration. Building on IOM's past involvement in organizing and

supporting a number of RCPs, the Administration considers it important to strengthen structures in order to enhance engagement in the processes.

Budgeted resources: USD 25 000

19. Unbudgeted activities and structures

242. The significant growth in the Organization's activities, with its inherent risks, and changing migration priorities require good management and prudent decisions in implementing projects around the world. The Administration has established internal control measures and policies to limit the risks associated with the complexity of IOM's operations. However, unforeseen developments with a potentially significant financial impact may result in: (a) emerging needs that cannot be realistically anticipated in advance; (b) co-funding requirements, when certain donors finance only a proportion of total project costs and IOM undertakes to implement the project in the expectation that it will be able to raise the outstanding amounts; and (c) a need for bridging funds to fill gaps during the transition from emergency operations to normal migration activities, when it might prove expensive to downsize structures, only to rebuild them again.

243. Taking into account IOM's "projectized" financial structure, and in the absence of other sources of income, unbudgeted expenditures resulting from unforeseen events are covered at the end of the year by additional OSI, if available, after all other avenues have been exhausted.

Budgeted resources: USD 1 500 000

MISCELLANEOUS INCOME

20. Humanitarian Assistance for Stranded Migrants

244. Although home country governments are responsible for assisting stranded migrants, they are often unable to respond to immediate needs. IOM is therefore frequently asked by governments and international agencies, at very short notice, to provide humanitarian emergency assistance to migrants, particularly those who find themselves in difficult migratory circumstances for which funding is not readily available.

245. The Humanitarian Assistance for Stranded Migrants programme, which serves as a funding mechanism to provide global, timely and effective responses, seeks to: (a) provide flexible and quick humanitarian assistance to stranded migrants in difficult circumstances for whom support is not readily available from existing programmes; and (b) derive, from the information collected in providing such assistance, a clearer picture of changing trends in irregular migration in order to help the international community formulate countermeasures that can be included in future IOM programming.

Budgeted resources: USD 75 000

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

246. As a service to States and the general public, IOM will continue to provide information on international migration and related matters in Latin America, the Caribbean and other geographical areas. This information has been compiled over the years from reliable sources, such as academic institutions, migration specialists and projects and information units working on migration in the region, and allows the characteristics and magnitude of migration movements within the region to be understood and monitored. CIMAL has published and updated a bibliographic registry of publications on migration, reverse technology transfer, human resources and related matters in Latin America and the Caribbean. It also plays a major role in the promotion and use of modern information dissemination tools and methodologies in order to make regional systems more compatible.

Budgeted resources: USD 30 000

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

247. This activity is described in section IV.3.6 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of PLACMI, a part of which is to be used to help the Organization of American States organize the annual Inter-American Course on International Migration with the National Directorate of Migration of Argentina. This course provides an opportunity to harmonize migration policies in the region and has contributed to improved migration management and administration. The combined funding for PLACMI totals USD 211,700.

Budgeted resources: USD 60 000

23. Technical Cooperation Project to Strengthen the Puebla Process

248. This activity is described in section IV.3.7 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of the Puebla Process. The combined funding for the Puebla Process totals USD 329,400.

Budgeted resources: USD 20 000

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

249. The general objective of the project is to strengthen the role of OCAM as a mechanism for consultation, coordination and cooperation on migration issues within the framework of the regional integration process. The project is based on the development of cooperation activities through the OCAM electronic communications network and the modernization of migration administrative systems. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional integration.

Budgeted resources: USD 10 000

25. IOM Development Fund

250. This funding mechanism (formerly known as Support for developing Member States and Member States with economy in transition – 1035 Facility) was renamed the IOM Development Fund at the request of Member States to better capture the essence and objectives of the fund and it provides a flexible means of responding rapidly and efficiently to the priorities of eligible Member States. The IOM Development Fund has two separate funding lines and the allocation and application of the funding is guided by Resolution No. 134 adopted by the Executive Committee on 3 July 2012.

251. Detailed criteria and guidelines on the IOM Development Fund provide practical guidance on the operation and management of the two funding lines and can be found on the IOM Development Fund page of the IOM website in all three official languages (www.iom.int/developmentfund/).

252. In summary, the IOM Development Fund operates within the parameters set out below.

- IOM uses the most recent version of the World Bank list of low-income to upper-middle income economies as the primary eligibility guideline. Countries that would otherwise be eligible because of their position on the World Bank list are excluded when they join the EU.
- Priority is given to capacity-building projects in the various IOM areas of activity, including research and feasibility studies related to such activities.

- National and regional projects are eligible for funding.
- Projects with good prospects for future funding and projects that provide co-funding for major donor commitments or bridging funds continue to be supported.
- Certain areas of IOM activity are excluded from consideration for support under the Fund. These include:
  - Movements: activities that are overseen by the IOM Resettlement and Movement Management Division, including IOM's traditional refugee and migrant transport and resettlement programmes;
  - Emergency: activities that are overseen by the IOM Preparedness and Response Division; for example, activities in response to the Haiti earthquake;
  - Major conferences and similar events that are continuations of ongoing dialogues and similar activities that are already well established; however, other conferences and similar events that may be useful in launching new regional processes, opening new geographical coverage or increasing programme planning and implementation between IOM and Member States are not excluded;
  - Projects mainly supporting IOM staff and office costs, including projects proposed for the specific purpose of opening an IOM office, are excluded; however, IOM staff and office costs can be included in the budget for project implementation following the usual IOM projectization approach, up to a maximum of 30 per cent of the budget;
  - Assisted voluntary return, unless the project has a significant government capacity-building component alongside the return component.
- In the context of regional projects, countries that are not IOM Member States continue to be included among the beneficiaries only where a majority of IOM Member States benefit from the project.
- Non-Member States cannot directly apply for support through the Fund.
- Member States subject to Article 4 of the IOM Constitution are not eligible for funding under Line 2.
- The following maximum funding levels apply:
  - Line 1: USD 100,000 for national and regional projects. Exceptional increases for regional projects will continue to be considered up to USD 200,000;
  - Line 2: USD 200,000 for national projects and USD 300,000 for regional projects. Funding requests beyond these limits are not considered.
- Distinct tracking and accounting have been introduced for the two funding lines.
- In order to ensure that it is properly administered, support functions are also funded from the Fund.

Budgeted resources: USD 7 285 000

GENERAL INFORMATION AND FINANCING

OPERATIONS

(in US dollars)

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

INTRODUCTION

254. Funding for the Organization's activities is mostly earmarked for specific projects or reimbursements for services provided. The Operational Part of the Budget is therefore based on funding IOM anticipates to receive from donors for new and ongoing activities based on formal contractual arrangements. The 2013 Operational Part of the Budget is estimated at USD 642.7 million.

255. The budgeted resources for 2013 have been established using current information on programmes which are expected to continue or commence in the budget year. This does not always reflect the total cost of implementing the projects, as only activities for which funding is currently available for the budget year are shown. The budgeted resources for staff, office and programme costs are therefore based on reasonable estimates at the time this document was being prepared.

256. In certain cases, not all the funds earmarked by donors for specific projects are utilized or committed in the budget year. The unused funds are carried over to the following year for continued project implementation. Funds expected to be carried over have been reflected as budgeted resources for the specific activities/projects for which they are intended.

257. If only partial funding has been received for a project's implementation, the portion requiring additional funds is included in *Migration Initiatives* for fund-raising purposes. The budget levels for such projects are increased in subsequent revisions to the Programme and Budget as additional funding is received.

258. Funding earmarked for specific programmes under the Operational Part of the Budget cannot be used for purposes other than those specified by the donor, and this limits IOM's ability to invest in new initiatives without firm pledges. Except for a limited amount of OSI which offers some flexibility, the Organization does not have its own funds from which to make allocations to specific programmes and/or support its Field structures. The Administration appeals to Member States to consider making unearmarked voluntary contributions towards the Organization's work.

259. Projected OSI for 2013 is USD 53.9 million and more information is provided in the section on its sources and application on pages 65 to 76.

260. The geographical breakdown provides a regional perspective on IOM programmes.

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

262. Staff and office costs tables are included in Annex III. The staffing levels and related costs attributable to specific operational projects are based on the projections for staff and office structures, which depend on the level of activity and funding, and are therefore adjusted on an ongoing basis. Annex III also reflects staff positions, office structures and other costs funded by OSI.

263. Movement estimates are presented in Annex IV. This table presents a breakdown of the projected number of movements based on the anticipated level of activities.

GENERAL FINANCE AND BUDGET PRINCIPLES FOR FINANCIAL MANAGEMENT AT IOM

264. The following key principles provide the policy framework for IOM's financial management, in particular with regard to project budgets under the Operational Part of the Budget. These key principles are explained in greater detail in the document entitled IOM's financial and administrative policies applicable to operational projects funded by voluntary contributions (IC/2009/7).

265. Direct costs are costs that are incurred for, and can be attributed directly to, specific project activities. Direct costs are included in project budgets and are charged to the project. These include project personnel, equipment, project premises, travel and any other input necessary to achieve the project's objectives.

266. Indirect costs are costs that are incurred by IOM for administrative support services which cannot be attributed to specific projects. The indirect costs cover mostly administrative services, general oversight functions at Headquarters and in the Field, and staff security structures that allow the Organization to implement its activities across the globe efficiently and in a coherent manner.

267. **Projectization** is a methodology adopted by IOM to allocate costs to project activities based on the staff time spent working on that activity. Every activity in IOM is assigned a project code used to record all funding and expenditure relating to that activity. Each project is managed by a project manager, who is accountable for the efficient use of resources to achieve the project's objectives. This project management system relies heavily on the private sector budgeting practice known as "activity-based costing" and has proven successful, as a large number of projects have been completed in a cost-efficient manner using this approach.

268. **Project-related overhead:** Project-related overhead is a percentage charged on all project-related direct costs and used as supplementary funding for the Organization's core structure and to cover the Organization's fees for participation in the UNDSS mechanism. The project-related overhead rate is 5 per cent on total costs except for resettlement and return programmes, where international transport costs make up a significant portion of the total cost. For that category of projects, an overhead rate of 12 per cent is applied only on staff and office costs.

269. The project-related overhead income mechanism is used to complement funding for the Organization's core structure, its participation in UNDSS, for compliance with the MOSS and to pay for other staff security costs.

270. **Terminal emoluments:** This is the sum of entitlements due to a staff member upon separation from the Organization in line with the employment contract or the Staff Regulations and Rules. For staff covered by the Administrative Part of the Budget, a budgetary method is used to pay separation entitlements to those who leave the Organization. However, the majority of staff are covered by the Operational Part of the Budget and a reserve is maintained equal to the total estimated terminal emoluments. This is currently covered by charging 8 per cent on the staff costs of all projects. The percentage is regularly reviewed to determine its appropriateness. Terminal emoluments include: (a) severance pay or termination indemnity; (b) unused annual leave; (c) other entitlements such as repatriation grants and travel costs for Officials; and (d) after-service health insurance coverage for retired staff.

PROJECT-RELATED OVERHEAD

271. As mentioned in the previous section, project-related overhead is a percentage charged on projects to cover indirect costs and the Organization's fees for participation in the UNDSS mechanism.

272. Resolution No. 134 adopted by the Executive Committee on 3 July 2012 sets the base rate of project-related overhead income at 5 per cent on total costs for all project activities, except for resettlement and return programmes where international transportation costs make up a significant portion of the total cost of the activity and the rate of project-related overhead income is therefore charged on 12 per cent of staff and office costs. A lower rate of overhead may be applied to bilateral funds from developing Member States requesting technical assistance from IOM for the implementation of national development projects and on "pass through" funds where IOM's involvement is limited to merely transferring funds to another entity.

273. In another category of exceptions, the institutional policies of certain donors provide for a higher overhead rate in the expectation that some staff and office costs will be covered by the differential. The overhead rate applied by IOM in such cases is limited to 5 per cent.

274. The Administration maintains a mechanism to transparently monitor income generated from 1 per cent out of the total 5 per cent project-related overhead, and 2.5 per cent out of the 12 per cent overhead, for payment of the cost of IOM's participation in the UNDSS and, within the limits of available resources, the cost of MOSS compliance requirements, evacuations and other staff security costs.

275. The following table illustrates the overhead that is expected to be generated from the different overhead rates of projects and programmes included in this document under the Operational Part of the Budget.

Overhead rate	2013 Total budget in millions of USD	% of total 2013 budget	2013 Staff and office costs out of the total budget in millions of USD	2013 Overhead in millions of USD
9.5% on staff/office costs	3.7	1%	0.2	0.0
12% on staff/office costs	328.2	51%	109.7	13.2
5% on total costs	251.6	39%	79.2	12.0
0 to 4%	59.2	9%	6.2	0.2
TOTAL	**642.7**	**100%**	**195.3**	**25.4**
Difference needed to bring overhead to the projected level in 2013*				19.4
TOTAL	**642.7**	**100%**	**195.3**	**44.8**

* USD 19.4 million must be realized from new and additional projects/funding over the course of 2013 in order to realize the overhead income of USD 44.8 million required to reach the projected OSI budget for 2013.

FINANCING OF THE OPERATIONAL PART OF THE BUDGET*

Summary of anticipated voluntary contributions by source of funds for 2013

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

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

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

	USD	USD
Total Operational Part of the Budget		**642 722 000**
Earmarked contributions		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	431 806 300	
Refugee Loan Fund (principally the United States Government)	203 435 700	
Total earmarked contributions		**635 242 000**
Miscellaneous income		
Unearmarked contributions	2 194 000	
Interest income	5 286 000	
Total miscellaneous income		**7 480 000**
TOTAL ANTICIPATED RESOURCES		**642 722 000**

* A breakdown of financing of the Operational Part of the Budget is provided on page 84.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

276. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2013 is shown on page 84. 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 2012 for specific initiatives will be utilized or committed in the course of the year. The remaining funds will therefore be carried forward into the following year for continued project implementation and are shown as budgeted resources.

277. 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).

278. The preference of certain donors to earmark resources for initiatives addressing migration issues of specific interest to them has led to a noticeable decrease in unearmarked funding over the last few years. Given that the Organization has no financial resources of its own that can be used in a flexible manner to initiate new projects in response to migration issues of relevance to stakeholders, the Administration appeals to Member States to consider making unearmarked voluntary contributions to the Operational Part of the Budget. Such funds afford the Organization the possibility to adapt its strategies to constantly evolving migration patterns. They also serve as seed money to support IOM structures in critical areas where project funding is not fully developed, and to carry out necessary core functions.

279. 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 appropriate resources that enable the Organization to support government efforts to find solutions. The Administration therefore once again appeals to donor governments for unearmarked funds, which are more urgently needed than ever. The Administration will continue to explore, with Member States, the possibilities for general financial contributions that will help IOM meet the numerous challenges migration poses to all countries worldwide.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET FOR 2013

	Unearmarked[1] USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		19 152 700	19 152 700
Australia		50 365 100	50 365 100
Austria[2]	167 000	1 967 500	2 134 500
Belgium[2]	844 000	6 130 400	6 974 400
Belize		5 000	5 000
Brazil		1 692 500	1 692 500
Canada		28 674 800	28 674 800
Chile		335 000	335 000
Colombia		23 230 100	23 230 100
Costa Rica		5 000	5 000
Côte d'Ivoire		76 300	76 300
Czech Republic[2]		1 587 100	1 587 100
Denmark[2]		1 459 800	1 459 800
Dominican Republic		5 000	5 000
El Salvador		69 100	69 100
Finland[2]		2 577 700	2 577 700
France[2]		263 500	263 500
Germany[2]		7 249 800	7 249 800
Greece[2]		2 068 500	2 068 500
Guatemala		5 000	5 000
Honduras		3 043 500	3 043 500
India		954 600	954 600
Ireland[2]		1 982 300	1 982 300
Italy[2]		3 420 600	3 420 600
Japan		12 523 600	12 523 600
Jordan		80 000	80 000
Kenya		239 200	239 200
Latvia[2]		174 000	174 000
Lithuania[2]		458 700	458 700
Malta[2]		235 200	235 200
Mexico		33 400	33 400
Netherlands[2]		12 675 600	12 675 600
New Zealand		1 039 800	1 039 800
Nicaragua		5 000	5 000
Norway		11 185 300	11 185 300
Panama		5 000	5 000
Paraguay		75 700	75 700
Peru		30 584 700	30 584 700
Poland[2]		190 800	190 800
Portugal[2]		689 600	689 600
Romania[2]		280 500	280 500
Slovakia[2]		250 100	250 100
Spain[2]		690 800	690 800
Sweden[2]		4 722 300	4 722 300
Switzerland		4 634 900	4 634 900
Thailand		1 929 900	1 929 900
Trinidad and Tobago		26 600	26 600
Turkey		210 400	210 400
United Kingdom[2]		5 494 800	5 494 800
United States of America	1 183 000	242 423 700	243 606 700
Uruguay		951 500	951 500
Total – Member States	**2 194 000**	**488 132 000**	**490 326 000**
OTHERS			
Kuwait		558 200	558 200
United Nations organizations		12 039 300	12 039 300
European Union[2]		35 388 300	35 388 300
Refugee Loan Fund repayments		42 880 000	42 880 000
Migrants, sponsors, voluntary agencies and others		55 896 600	55 896 600
Private sector		322 600	322 600
Sasakawa Endowment Fund interest		25 000	25 000
Interest income	5 286 000		5 286 000
Grand total	**7 480 000**	**635 242 000**	**642 722 000**

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.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 90,968,900.

SERVICES/SUPPORT

SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	325 046 200
II.	Migration Health	65 721 100
III.	Migration and Development	25 995 900
IV.	Regulating Migration	156 211 500
V.	Facilitating Migration	39 057 100
VI.	Migration Policy and Research	3 056 500
VII.	Reparation Programmes	16 377 500
VIII.	General Programme Support	11 256 200
	TOTAL	642 722 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	58 899 700	137 337 500	7 046 600	203 283 800
I.2	Repatriation Assistance	56 900	396 800	7 700	461 400
I.3	Emergency and Post-emergency Operations Assistance	29 894 800	85 438 300	5 038 900	120 372 000
I.4	Elections Support	158 900	725 800	44 300	929 000
	Total	89 010 300	223 898 400	12 137 500	325 046 200

280. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 325.0 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

281. Movement, Emergency and Post-crisis Migration Management activities, which are the responsibility of the Department of Operations and Emergencies, provide secure, reliable, flexible and cost-effective services to migrants during emergency and post-crisis situations, and ensure that the human rights and well-being of migrants are guaranteed in accordance with international law.

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

283. **Resettlement Assistance:** IOM will continue to provide a wide range of support to governments and the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing refugee resettlement programmes offering resettlement as a durable solution to individual needs for international protection. While IOM support for resettlement is multisectoral and spans the continuum of the resettlement process, the Organization will retain a fundamental focus on arranging the safe, orderly, flexible and cost-efficient international transport of refugees from countries of first asylum to countries offering resettlement. The movement of people accounts for a significant portion of IOM's operational programmes and IOM maintains a global operational structure to implement ongoing and emerging resettlement and movement activities.

284. IOM helps resettle people accepted under various programmes by providing case processing and medical assessments, training and transport services as circumstances require. Migration health assessments and treatment form an integral part of IOM's support for resettlement programmes, thus some of the resources budgeted for these activities are reflected under this programme area.

285. Changing economic and security environments have severely impacted the airline industry and made it more challenging for IOM to negotiate concessionary fares and conditions. IOM has sought and continues to develop additional partnerships in order to maintain a robust, reliable and cost-efficient network of transport options.

286. To strengthen its capacity to track and manage resettlement operations, IOM has developed and implemented proprietary information management tools such as the Migrant Management and Operational Systems Application (MiMOSA) and the Integrated Global Airlines Ticket Order Record (iGATOR). These tools enhance the Organization's capacity to manage operational activities, control costs and monitor emerging trends. Ongoing staff training complements these tools with the aim of

maintaining a high level of operational readiness across IOM's global network of Field Offices.

287. **Repatriation Assistance:** IOM will continue to provide voluntary repatriation assistance to refugees, mainly in support of UNHCR repatriation activities. These returns are carried out in accordance with protection concerns and procedures, which take into account the specific status of returnees. As part of a comprehensive repatriation assistance package provided to ensure the safe and sustainable return of refugees to their countries of origin, transport arrangements made for the beneficiaries are often supplemented with reintegration assistance, including travel health assistance and medical escort services where needed.

288. **Emergency and Post-emergency Operations Assistance:** IOM's activities relating to emergency and post-emergency operations assistance will focus on four phases of emergency intervention: mitigation, preparedness, response and recovery. Programme activities cover emergency relief, return, reintegration, capacity-building and protection of the rights of affected populations. In particular, IOM engages in programmes that support the return and reintegration of former combatants into civilian life as an essential part of the transition from conflict to peace, while also helping to strengthen government capacity. Where applicable, health and psychosocial support components are integrated into the multisector response activities. IOM programmes in the post-emergency phase bridge the gap between relief and development by empowering communities to assist in the reconstruction and rehabilitation of affected areas as one of the ways to prevent forced migration.

289. As part of its work in complex emergencies and efforts to promote disaster preparedness and response, for example in connection with the avian and human influenza pandemic and civil–military cooperation, IOM continues to build trust and cooperation with partners by sharing information and conducting simulation exercises at the national and regional levels while developing effective response capabilities.

290. Through the Inter-Agency Standing Committee (IASC), IOM supports "collaborative responses" conducted in close cooperation with the United Nations system and other organizations and with due respect for individual mandates and expertise. Its participation in the United Nations Consolidated Appeals Process, its lead role under the cluster approach in camp coordination and camp management in natural disasters, and the fact that it is a key partner in emergency shelter, logistics, health, protection and early recovery ensure that its activities are well coordinated.

291. **Elections Support:** IOM provides assistance to governments and migrants with a view to promoting political rights and expanding access of migrant communities (diaspora, refugees and internally displaced persons (IDPs)) or potential migrants to democratic electoral processes in their countries or territories of origin. It also promotes national and local elections as a fundamental component of democracy, conflict prevention and community stabilization. IOM's activities relating to elections support focus on the different stages of the electoral cycle and are implemented in coordination with partners. This collaborative approach is intended to provide effective electoral assistance to governments requiring such support.

I.1 Resettlement Assistance

Programme/Project		Objectives
I.1	Resettlement Assistance	Pursuant to 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 100,000 people in various destinations in North America, Northern and Western Europe, Australia and New Zealand under various resettlement programmes in 2013. 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.

Programme/Project		Objectives
I.1	Resettlement Assistance (continued)	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. 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.
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11		Budgeted resources: 203 283 800
Resettlement Assistance		**Total budgeted resources: 203 283 800**

I.2 Repatriation Assistance

Programme/Project		Objectives
I.2.1	General Repatriation Assistance	To provide voluntary repatriation assistance to approximately 450 persons in Africa and Europe who are willing to return to their countries of origin in 2013. In addition, IOM expects to also assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.
IOM Strategy: 1, 2, 10		Budgeted resources: 461 400
Repatriation Assistance		**Total budgeted resources: 461 400**

I.3 Emergency and Post-emergency Operations Assistance

Programme/Project		Objectives
I.3.1	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.
IOM Strategy: 2, 11, 12		Budgeted resources: 3 410 000
I.3.2	Community Stabilization and Rehabilitation of Infrastructures in Angola	To contribute towards sustainable socio-economic community revitalization with a view to reducing poverty and meeting the basic needs of the population, with particular attention to children, in Angola, by facilitating access to potable water, food, improved sanitary infrastructures and providing essential agricultural tools and seed kits.
IOM Strategy: 10		Budgeted resources: 131 400
I.3.3	Voluntary Repatriation of Angolan Refugees and Returnees from Neighbouring Countries	To contribute to collaborative efforts to provide timely and coordinated humanitarian response for humane and dignified voluntary repatriation of Angolan returnees from the Democratic Republic of the Congo and Zambia to Angola.
IOM Strategy: 10		Budgeted resources: 482 300

Programme/Project	Objectives
I.3.4 Social Reintegration of Returnees in Chad	To increase the stability of areas of 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.
IOM Strategy: 9	Budgeted resources: 368 400
I.3.5 Support for Military Justice and the National Police 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.
IOM Strategy: 1, 2, 3, 4, 5, 9	Budgeted resources: 882 300
I.3.6 Restoration of Social Cohesion in Côte d'Ivoire	To strengthen social cohesion by breaking the wall of mistrust which exists between communities in Côte d'Ivoire following the recent post-election crisis that has resulted in the displacement of many people and a serious social divide within populations.
IOM Strategy: 9	Budgeted resources: 76 300
I.3.7 Transport and Logistical Assistance for the Return of South Sudanese Refugees from Ethiopia	To facilitate the repatriation process for South Sudanese refugees from Ethiopia by providing transport and other logistical assistance.
IOM Strategy: 9	Budgeted resources: 46 200
I.3.8 Livelihood Programme for Peace and Reconciliation in Kenya	To promote peacebuilding and reconciliation in Kenya through community stabilization and the implementation of shelter and livelihood programmes targeting returning IDPs.
IOM Strategy: 9	Budgeted resources: 239 200
I.3.9 Enhancing National Capacity in Camp Coordination and Camp Management in Namibia	To enhance national capacity and preparedness in camp coordination and camp management in Namibia through capacity-building and technical support in order to ensure that the needs of displaced populations are effectively identified, referred and addressed in the event of natural disasters.
IOM Strategy: 3	Budgeted resources: 56 600
I.3.10 Strengthening Early Recovery of Migrants Returning to Niger	To enhance the early recovery of the most vulnerable migrants returning from Libya to Niger, facilitate their reintegration and reduce the impact of their return on host communities.
IOM Strategy: 10	Budgeted resources: 1 661 100
I.3.11 Enhancement of Socio-economic Reintegration Opportunities for Returnees to Rwanda	To enhance the socio-economic reintegration of Rwandan returnees and other vulnerable groups by providing tailored assistance in response to priority needs, improving basic infrastructures in communities of returnees and improving housing facilities for returning Rwandans.
IOM Strategy: 10	Budgeted resources: 304 100
I.3.12 Transition Initiative in Somalia	To support transitional initiatives in Somalia by facilitating the delivery of technical assistance from the Somali diaspora and 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 the drought, contribute to improved coordination and management of IDP settlements and improve livelihoods of vulnerable IDPs.
IOM Strategy: 3, 10	Budgeted resources: 3 507 900

Programme/Project	Objectives
I.3.13 Humanitarian Assistance to Somali Refugees	To reduce the vulnerability of drought-affected Somali refugees in Ethiopia and Kenya through the provision of health screening and transportation. This project will also seek to respond to livestock losses and to restore livestock-based livelihoods of the most vulnerable populations of north-eastern Kenya which are hosting Somali refugees and have been affected by the severe drought.
IOM Strategy: 9	Budgeted resources: 193 100
I.3.14 Humanitarian Assistance and Community Stabilization in South Sudan	To build national capacity in South Sudan in collaboration with several partners and facilitate access of returnees to emergency shelter, non-food items, safe drinking water, adequate sanitation and grazing lands and provide them with improved access to training facilities in order to boost employment opportunities.
IOM Strategy: 9, 10	Budgeted resources: 4 416 900
I.3.15 Joint Conflict Reduction Programme in Sudan	To support conflict resolution and peacebuilding initiatives in order to address identified priorities in selected areas of Sudan with an overall aim to reduce displacement.
IOM Strategy: 10	Budgeted resources: 2 059 800
I.3.16 Humanitarian Emergency Assistance, Early Recovery and Reintegration of Mobile and Vulnerable Populations in Zimbabwe	To provide comprehensive humanitarian emergency assistance and an early recovery package to mobile and vulnerable populations in Zimbabwe in order to facilitate their peaceful reintegration into society.
IOM Strategy: 9	Budgeted resources: 1 231 300
I.3.17 Community Revitalization and Assistance to Vulnerable Iraqis in Iraq, Jordan and Lebanon	To promote the well-being of Iraqi migrants temporarily residing in Jordan and Lebanon, with a focus on vulnerable women and adolescents, by facilitating their access to vocational training and the labour markets and raising awareness on their rights. This project will also provide targeted capacity-building initiatives and essential equipment and raw materials, all with the aim of improving the standards of living of Iraqi households.
IOM Strategy: 10	Budgeted resources: 64 100
I.3.18 Yemen Transition Initiative	To build confidence and trust between communities in Yemen 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 socio-economic opportunity, lessening political tension and improving security.
IOM Strategy: 9	Budgeted resources: 2 198 200
I.3.19 Assistance for IDPs, Returnees and Host Communities in Colombia	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.
IOM Strategy: 9, 10	Budgeted resources: 8 505 700

Programme/Project		Objectives
I.3.20	Reintegration of Former Combatants and Community Development in Colombia	To improve the economic and health conditions of host communities and former combatants in Colombia by facilitating the reintegration of the former soldiers into civilian life, and providing assistance to youth in order to reduce the likelihood of their recruitment by illegal armed forces.
IOM Strategy: 1, 9, 10		Budgeted resources: 40 356 100
I.3.21	Infrastructure Development and Health Services in Ecuador	To foster democratic processes in Ecuador at all levels of local government by applying an integrated community development approach through enhancing infrastructure, improving health services, strengthening local government structures and facilitating community participation in these initiatives particularly along border areas.
IOM Strategy: 5		Budgeted resources: 1 087 000
I.3.22	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	To provide life-saving support and effective, well-coordinated humanitarian services in the areas of shelter, health, resettlement and non-food items to the population affected by the earthquake in Haiti, and to coordinate the delivery of services within 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.
IOM Strategy: 9, 10		Budgeted resources: 2 236 400
I.3.23	Institutional Capacity-building in Haiti	To engage civil society in the recovery and development of political, economic and social processes, and assist in the rehabilitation of local infrastructures in selected areas of Haiti 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 the country.
IOM Strategy: 1, 3, 9, 10		Budgeted resources: 353 600
I.3.24	Support for Local Governance and Youth in Panama	To strengthen community security at the borders between Panama and Colombia by increasing the involvement of local and national government institutions as part of efforts to discourage youth from turning to crime and being recruited by illegal armed groups.
IOM Strategy: 3, 4, 11		Budgeted resources: 21 200
I.3.25	Humanitarian Assistance for IDPs and Returnees in Afghanistan	To provide relief and support to vulnerable mobile populations in Afghanistan, including after a natural disaster. This project will also provide immediate post-arrival and humanitarian assistance to vulnerable undocumented Afghan returnees.
IOM Strategy: 3, 8, 9, 10, 11		Budgeted resources: 2 910 800
I.3.26	Infrastructure Development in Afghanistan	To support the Ministries of Justice and Interior of Afghanistan through capacity-building, training and mentoring projects, as well as constructing new infrastructures to host justice officials and law enforcement agents, with a view to facilitating a formal and transparent enforcement of the rule of law and community stabilization.
IOM Strategy: 1, 3, 5, 9, 10		Budgeted resources: 5 623 100

Programme/Project		Objectives
I.3.27	Improvement of Health and Education Facilities and Services in Afghanistan	To improve health and education infrastructures and related services in Afghanistan by training teachers and medical staff, with the underlying objective of reducing displacement and migration of Afghans. This project seeks to build the capacity of relevant national institutions and increase the access of Afghan citizens, especially women and children, to quality basic health services and education, especially in rural and underserved areas.
IOM Strategy: 4, 5		Budgeted resources: 5 049 300
I.3.28	Strengthening Disaster Risk Reduction Capacity in Indonesia	To contribute to Indonesia's efforts to reduce vulnerability and enhance the resilience of communities to natural disasters by forging an effective partnership between local government, communities, civil society and the public sector. This project will also support post-disaster recovery in the regions of Indonesia that were affected by volcanic eruptions in recent years.
IOM Strategy: 9		Budgeted resources: 3 986 500
I.3.29	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	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.
IOM Strategy: 1, 3, 9		Budgeted resources: 2 162 700
I.3.30	Community-based Disaster Risk Reduction Initiatives in Myanmar	To contribute to the enhancement of the capacities of villages, as well as of State institutions, in Myanmar to adequately manage migration and address emergency preparedness, disaster risk reduction and emergency response.
IOM Strategy: 3		Budgeted resources: 601 500
I.3.31	Transition Initiative for Federally Administered Tribal Areas in Pakistan	To promote confidence and trust between communities in the Federally Administered Tribal Areas and the Government of Pakistan through a transparent consultative process in order to reduce inter-tribal and tribal–government tensions, foster economic activity and enhance prospects for peace and stability across the Tribal Areas.
IOM Strategy: 3		Budgeted resources: 14 679 500
I.3.32	Humanitarian Assistance for Vulnerable Flood Victims in Pakistan	To provide life-saving support and effective well-coordinated humanitarian services in the areas of shelter, resettlement, psychosocial assistance and non-food items to the population affected by the floods in Pakistan, and to coordinate, assess and monitor the response process to ensure timely interventions to meet urgent needs.
IOM Strategy: 1, 9		Budgeted resources: 2 652 200
I.3.33	Emergency Assistance for Typhoon- and Flood-affected Families in the Philippines	To support the Government of the Philippines in its humanitarian efforts to assist typhoon- and flood-affected individuals by providing safer and better living conditions to IDPs and promote their well-being through the provision of transitional shelters and psychosocial, camp management and emergency livelihood support.
IOM Strategy: 9		Budgeted resources: 83 800

Programme/Project		Objectives
I.3.34	Socio-economic Transition and Rehabilitation Programme for Sri Lanka	To address economic sustainability and deeper issues of social divisions in Sri Lanka by building the capacity of fragile communities to access and efficiently manage available resources for their own development. The project will also assist with the reintegration of former combatants into society through tailored micro-grant activities.
IOM Strategy: 1, 4, 9, 10		Budgeted resources: 841 100
I.3.35	Support for Community Stabilization in Timor-Leste	To assist and facilitate the safe and sustainable return and reintegration of IDPs in Timor-Leste and to provide support for community stabilization and confidence-building activities as part of the Government's strategy for return and reintegration, and to strengthen the national institutional disaster management framework.
IOM Strategy: 9		Budgeted resources: 359 700
I.3.36	Capacity-building to Respond to Natural Disasters in Turkmenistan	To improve the preparedness and response capacities of the civil protection and rescue teams, as well as the inhabitants of the targeted communities in Turkmenistan, to effectively respond to and be prepared for natural disasters.
IOM Strategy: 9		Budgeted resources: 194 400
I.3.37	Resettlement of Discharged Ministry of Defense Personnel in Bosnia and Herzegovina	To assist the efforts of the Bosnian Ministry of Defense in resettling discharged defence personnel through economic and social reinsertion, including the provision of assistance in the areas of agriculture, business start-ups, employment/job placement and education/training.
IOM Strategy: 3		Budgeted resources: 2 541 400
I.3.38	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.
IOM Strategy: 1, 8, 9, 10		Budgeted resources: 4 796 800
Emergency and Post-emergency Operations Assistance		**Total budgeted resources: 120 372 000**

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.
IOM Strategy: 3, 9		Budgeted resources: 843 800
I.4.2	Network for Enhanced Electoral and Democracy Support	To enhance the quality and capacity of EU election observation missions and to support domestic observer organizations around the world.
IOM Strategy: 3, 9		Budgeted resources: 85 200
Elections Support		**Total budgeted resources: 929 000**

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	33 333 400	15 529 200	3 474 400	52 337 000
II.2	Health Promotion and Assistance for Migrants	3 273 400	8 031 400	565 300	11 870 100
II.3	Migration Health Assistance for Crisis-affected Populations	523 800	918 200	72 000	1 514 000
	Total*	37 130 600	24 478 800	4 111 700	65 721 100

* 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.

292. The total budget for Migration Health is approximately USD 65.7 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

293. IOM's Migration Health programmes support States in addressing the health needs of migrants, mobile populations and host communities by strengthening public health systems through evidence-based policy advocacy, effective service delivery, research, information sharing, multisectoral coordination and partnerships. The Migration Health Division implements programmes in partnership with governments, international agencies, academia, and key non-governmental organizations/civil society partners, including migrant associations, to reach a wide range of migrants and mobile populations and their host communities. The Division plays an active role within the IASC Global Health Cluster, the IASC subsidiary bodies on HIV/AIDS and the Reference Group on Mental Health and Psychosocial Support in Emergency Settings at the global and country levels. IOM now pursues migration health activities in approximately 60 countries worldwide, and annual expenditure has almost tripled in the past five years. It advocates for migrants' right to health throughout the migration process – before departure, during travel and transit, and upon return home. As health is a cross-cutting theme, the Migration Health Division seeks to ensure that the health of migrants and their families is appropriately addressed and integrated into non-health IOM projects and programmes.

294. The following programme areas are used to classify Migration Health projects and activities.

295. **Migration Health Assessments and Travel Health Assistance:** At the request of migrant- and refugee-receiving States, health assessments are provided to persons before their departure to resettlement countries. The main objectives of this global programme are to improve the health of migrants, in order to reduce and better manage the public health impact of population mobility on receiving countries, to facilitate the integration of migrants through early detection and management of health conditions and to provide information on the medical conditions of migrants. In addition to offering large-scale pre-departure treatment for high-prevalence conditions like malaria and intestinal parasitism, IOM also provides diagnostic and treatment services to migrants with tuberculosis and certain sexually transmitted infections. Migrants are immunized against vaccine-preventable diseases and offered confidential pre- and post-test HIV counselling. Migrants travelling under one of the Organization's programmes are assessed for fitness for travel before departure and medical escorts are arranged for migrants who need assistance and care en route. IOM is also involved in research

activities related to health aspects of resettlement operations.

296. **Health Promotion and Assistance for Migrants:** Guided by the Sixty-first World Health Assembly resolution on the health of migrants (May 2008), IOM provides and facilitates access to high-quality health services for migrants, including trafficked persons, migrant workers and other mobile populations and host communities. Technical support is given to governments to better manage migration-related health and psychosocial challenges. IOM works closely with academic partners, civil society and migrant communities in the area of health promotion, control and management of infectious diseases such as tuberculosis, HIV/AIDS and malaria, sexual and reproductive health, mental health and psychosocial support, and pandemic preparedness. With this support, IOM aims to make national health systems more migrant-friendly and responsive to the health needs of migrants and migrant-hosting communities. IOM undertakes a substantial amount of primary and secondary research on migration health and makes these data available to promote migrant health policies. In addition, IOM works closely with the World Health Organization and other key stakeholders to support Member States in facilitating the implementation and monitoring of the Global Code of Practice on the International Recruitment of Health Personnel, adopted by the Sixty-third World Health Assembly held in May 2010. The Migration Health Division also works in close liaison with other divisions within IOM to ensure that migration health is adequately addressed and integrated; for example, by ensuring health and psychosocial aspects in pre-departure training for labour migrants or providing psychosocial services for victims of trafficking and assisting in counter-trafficking training for government officials to build their capacity to meet the health needs of trafficked persons.

297. **Migration Health Assistance for Crisis-affected Populations:** The main focus of this programme area is to assist and guide governments and affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations, and ensure continuity of health care throughout the migration cycle by managing health issues related to population displacement, facilitating referral mechanisms and arranging medical evacuations for individuals who cannot be cared for locally because health facilities are overstretched or have been destroyed. Community health revitalization and health aspects of reintegration for demobilized soldiers are also some of the focus areas of this programme. IOM ensures that mechanisms are in place to address public health concerns, ensure continued care for the chronically ill after returning home and promote environments of health and well-being in situations of displacement and crisis. Emergency programmes to help reconstruct damaged health infrastructures give fresh impetus to community-based services. While initial assistance may include short- to medium-term solutions, such as providing the expertise of health diaspora, medical equipment and supplies needed to support basic health needs, the long-term goal is to contribute to efforts to rebuild a country's capacity and strengthen existing mechanisms by training local primary health-care or non-health personnel and thereby achieving sustainable solutions in line with national health plans. IOM's health responses to emergencies encompass the provision of mental health support to individuals in need of specialized attention. In addition, IOM has in a decade developed a model of psychosocial support for communities affected by complex emergencies which include health, protection and community reactivation components in a multidisciplinary and holistic fashion. This model, which is in line with the relevant IASC guidelines and IOM guidance notes, encompasses activities on all levels of the intervention pyramid, focusing on capacity-building for national professionals.

II.1 Migration Health Assessments and Travel Health Assistance

	Programme/Project	Objectives
II.1	Migration Health Assessments and Travel Health Assistance	To improve the health of migrants, 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.

Programme/Project		Objectives
II.1	Migration Health Assessments and Travel Health Assistance (continued)	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. 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.
IOM Strategy: 1, 2, 3, 6, 8, 10		Budgeted resources: 52 337 000
Migration Health Assessments and Travel Health Assistance		**Total budgeted resources: 52 337 000**

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	To contribute to improving the physical, mental and social well-being of migrants by responding to their health needs throughout all phases of the migration process, as well as the public health needs of host communities.
IOM Strategy: 2, 3, 4, 5, 6, 8, 9		Budgeted resources: 1 759 800
II.2.2	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	To contribute to the reduction of HIV incidence and impact of AIDS among migrants, mobile workers and their families, as well as their communities, in selected port towns in Southern Africa. Owing to the mobility of these populations, the project will seek to prevent the diseases from spreading in the region.
IOM Strategy: 3, 5, 6, 9		Budgeted resources: 243 400
II.2.3	Promoting Health Protection for Detained Migrants in Egypt	To contribute to the protection of vulnerable migrants in Egypt by strengthening capacities of health-care providers and providing direct assistance to migrants.
IOM Strategy: 1, 2, 10		Budgeted resources: 41 400
II.2.4	Enhancing Tuberculosis and HIV/AIDS Detection and Treatment among Migrants and Refugees in Ethiopia	To contribute to the reduction of tuberculosis and HIV/AIDS-related morbidity, disability and mortality among refugees and host communities in Ethiopia by increasing the case detection rate and providing treatment through dissemination of information and increased diagnostic effectiveness with an active involvement of community and health extension workers.
IOM Strategy: 3		Budgeted resources: 176 900
II.2.5	Facilitating Access to Health Care in Highly Mobile Communities in Mozambique	To assist in addressing the health concerns, particularly HIV/AIDS and tuberculosis, among cross-border migrant Mozambican mine workers by strengthening response capacity in the country.
IOM Strategy: 2		Budgeted resources: 161 000
II.2.6	Improving Environmental Health Conditions of IDPs in Somalia	To contribute to better environmental health conditions of IDPs and their host communities in Somalia by using innovative water treatment technology that will improve the agricultural and irrigation system.
IOM Strategy: 10		Budgeted resources: 495 500

Programme/Project		Objectives
II.2.7	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	To reduce HIV/AIDS and tuberculosis vulnerability among migrants and mobile populations and the communities affected by migration in South Africa.
IOM Strategy: 2, 3, 5, 8		Budgeted resources: 1 974 200
II.2.8	Promoting Better Health and Well-being among Migrants Transiting through Egypt and Yemen	To promote better health and well-being among migrants transiting through Egypt and Yemen by implementing a range of activities, including strengthening of government and non-governmental capacities to deliver quality health-care services and provide direct assistance to vulnerable migrants.
IOM Strategy: 3, 5, 6, 9		Budgeted resources: 535 300
II.2.9	Tuberculosis Management for the International Migrant Population in Jordan	To enhance treatment of tuberculosis in cities with the highest prevalence of the disease among migrants with the aim of reaching vulnerable groups of non-Arab migrants, provide advice on best health practices and address cases where treatment is required.
IOM Strategy: 3		Budgeted resources: 80 000
II.2.10	Alternatives to Reduce Vulnerability to HIV/AIDS among Sex Workers in Latin America and the Caribbean	To help reduce the prevalence of HIV/AIDS among the sex worker population in Latin America and the Caribbean by strengthening the capacities of their relevant national institutions and grassroots organizations and encouraging participation in public debates in an effort to improve public policies and programmes for sex workers.
IOM Strategy: 8		Budgeted resources: 2 894 300
II.2.11	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 tuberculosis and HIV/AIDS.
IOM Strategy: 9		Budgeted resources: 556 100
II.2.12	Study of the Health Impact of Exploitation and Abuse on Victims of Trafficking in the Greater Mekong Subregion	To enhance health care and support for trafficked persons through improved policies and services in the Greater Mekong Subregion based on evidence of the physical and mental health problems suffered by trafficked persons and associated health-care needs identified in the research.
IOM Strategy: 3, 5, 6, 9		Budgeted resources: 83 500
II.2.13	Community Support for HIV/AIDS and Tuberculosis Prevention among Migrants in Kazakhstan, Kyrgyzstan and Tajikistan	To contribute to a reduction in HIV/AIDS and tuberculosis incidence among migrant workers in Kazakhstan, Kyrgyzstan and Tajikistan through raising their awareness about HIV/AIDS and tuberculosis prevention, increasing detection and enhancing adherence to treatment.
IOM Strategy: 2, 3, 10		Budgeted resources: 244 300
II.2.14	Enhancing Health Status of Movement-affected Populations and Host Communities in Mon State, Myanmar	To contribute to achieving sustainable improvement of the health of the target populations and communities in rural areas of Mon State through improved access to quality primary health-care services. The project will focus on maternal and child health through greater community participation and strengthening capacity of health staff and services.
IOM Strategy: 3, 5, 6, 9		Budgeted resources: 55 100

Programme/Project		Objectives
II.2.15	Strengthened Responses to Malaria and Tuberculosis in Thailand	To increase detection of tuberculosis cases in Thailand using advanced technology and community mobilization initiatives, and to determine the efficacy of project interventions for tuberculosis control in low-resource settings. This project will also seek to eliminate 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.
IOM Strategy: 4		Budgeted resources: 1 929 900
II.2.16	Promoting Gender Equality and Women's Empowerment in Viet Nam	To reduce women's vulnerability to issues associated with migration and increased population mobility in Viet Nam, including their vulnerability to HIV/AIDS, sexual exploitation and trafficking.
IOM Strategy: 10		Budgeted resources: 145 500
II.2.17	HIV/AIDS Capacity-building and Awareness-raising Activities among Mobile Populations in Bosnia and Herzegovina	To build the capacity of local actors, including NGOs and the media, to address HIV/AIDS among mobile populations in Bosnia and Herzegovina.
IOM Strategy: 3		Budgeted resources: 372 500
II.2.18	Educational Campaign to Improve Health and Medical Care for Asylum-seekers in Poland	To further improve the quality and efficiency of medical services provided to asylum-seekers in Poland through raising awareness about prevention and treatment of communicable diseases, including sexually transmitted diseases, reproductive health, medical care during pregnancy and child care.
IOM Strategy: 8		Budgeted resources: 18 300
II.2.19	Employment Solutions and Assistance in Accessing Citizenship Rights for Roma Communities in Serbia	To provide innovative employment solutions for Roma people excluded from the formal labour market, and to assist these persons in obtaining identity cards and in accessing their citizenship rights in the areas of health, education, employment and social protection services.
IOM Strategy: 3		Budgeted resources: 103 100
Health Promotion and Assistance for Migrants		**Total budgeted resources: 11 870 100**

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives
II.3.1	Humanitarian Assistance for Ethiopian Migrants Stranded in Yemen	To reduce preventable morbidity and mortality among destitute migrants stranded in Yemen by providing health-care services, facilitated referrals and psychosocial support for the most vulnerable, including women, children, the elderly, disabled persons and those with special needs.
IOM Strategy: 1, 5,10		Budgeted resources: 28 000
II.3.2	Psychosocial Assistance for Crisis-affected Children, Youth and their Families in Libya	To support and strengthen the capacities and initiatives of the national authorities and civil society in Libya to promote psychosocial assistance for children and youth and to help reduce the emotional distress of the affected population.
IOM Strategy: 9		Budgeted resources: 762 500

Programme/Project		Objectives
II.3.3	Reducing the Vulnerabilities of the Rohingya through Community Outreach and Increasing their Access to Social and Health Services	To support countries of first asylum and transit countries to host Rohingya refugee populations through increased economic self-sufficiency, improved health and social conditions and practices, and developing stronger links and integration between community mechanisms and local government structures.
IOM Strategy: 4		Budgeted resources: 474 800
II.3.4	Enhancing the Medical Care System in Bosnia and Herzegovina and in UNSC Resolution 1244-administered Kosovo	To initiate cooperation among international experts and health-care professionals in Bosnia and Herzegovina and Kosovo/UNSC 1244, so that local medical staff are trained on modern theories, techniques and skills. The project seeks to strengthen the specialized health-care facilities in the prioritized surgical fields with the specific objective of supporting the establishment of a sustainable regional solution for diagnostics and treatment of children with heart malformations.
IOM Strategy: 9		Budgeted resources: 248 700
Migration Health Assistance for Crisis-affected Populations		**Total budgeted resources: 1 514 000**

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/ Community Development	4 461 700	19 652 700	1 195 100	25 309 500
III.2	Return and Reintegration of Qualified Nationals	258 000	395 700	32 700	686 400
	Total	4 719 700	20 048 400	1 227 800	25 995 900

298. The total budget for Migration and Development is approximately USD 26.0 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

299. Migration and development is a matter of crucial concern to the international community, as reflected in both the United Nations High-level Dialogue on International Migration and Development and the Global Forum on Migration and Development. Capitalizing on the positive relationship between migration and socio-economic development has long been a strategic focus of IOM's work on migration management. In an era of unprecedented levels of human mobility, there is a particularly urgent need to develop a fuller understanding of the linkages between migration and development, to take practical steps to enhance the benefits of migration for development, and to outline sustainable solutions for problematic migration situations. IOM approaches the linkages between migration and development from the perspective that international migration, if properly managed, can contribute to the growth and prosperity of countries of origin and destination, while also benefitting the migrants themselves.

300. Programmes and activities in this area include: strengthening the capacity of governments to maximize socio-economic opportunities by establishing more development-oriented migration policies; addressing the root causes of economically motivated migration, including the effects of environmental degradation, through community development and by enhancing the ability of governments to focus development actions more strategically; pursuing initiatives to mobilize the skills and financial resources of expatriate African communities for investment and development in Africa, as much as possible in close collaboration with the host countries; supporting national development or rehabilitation and reconstruction processes in developing countries, countries whose economies are in transition or those which are recovering from conflict situations, through the return and socio-economic reintegration of skilled and qualified nationals from abroad; and facilitating the development of policies and mechanisms that improve money-transfer services for migrants, thereby enhancing the development impact of remittances.

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

302. **Migration and Economic/Community Development:** There are two types of activities in this programme area. The first aims to harness the benefits of migration for the development of countries of origin and destination. It focuses on building the capacity of governments and other stakeholders in countries of origin to communicate with their expatriate communities and engage them in initiatives related to home country socio-economic development, and on contributing to the establishment of more development-oriented migration policies. The second type of activity helps address the root causes of economically motivated migration, including the effects of environmental degradation, by enhancing the ability of governments and other key players to focus development actions more strategically on home country migration dynamics. Projects focus on expanding economic opportunities and improving

social services and community infrastructure in specific geographical areas that are prone to economic emigration or in need of development to absorb and sustain the return of migrants.

303. **Return and Reintegration of Qualified Nationals:** Based on its experience, IOM continues to support national development or rehabilitation and reconstruction processes in developing countries and in countries whose economies are in transition or that are recovering from conflict situations. One way IOM does this is through the return and socio-economic reintegration of skilled and qualified nationals from abroad on short-term, repeated or longer-term professional assignments. Programmes on the return and reintegration of qualified nationals and similar projects include measures to identify gaps in human resource needs that cannot be met locally, to reach out to, recruit and place qualified candidates in sectors that are key to the country's development or reconstruction, and to provide transport and other assistance. IOM also assesses and conducts research into potential programming support and provides technical advice for countries setting up a mechanism for the return and reintegration of qualified nationals within a broader national policy and/or international community plan for development, rehabilitation and reconstruction that comprises the transfer of the knowledge and skills acquired by qualified nationals abroad.

304. **Remittances:** Over the past decade, worldwide remittance flows have more than doubled, with migrants sending significant amounts to their families in developing countries. These private flows overshadow official development assistance and in many cases surpass foreign direct investment, making remittances one of the most tangible benefits of international migration for migrants' families, communities and countries of origin. Activities relating to remittances generally aim to facilitate the development of policies and mechanisms that improve remittance services to migrants, lower transaction costs and enhance the development impact of remittances. In this area, IOM is currently focusing on data collection, policy dialogue, the dissemination of good practices and pilot project implementation.

III.1 Migration and Economic/Community Development

Programme/Project		Objectives
III.1.1	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, financial and other resources from nationals in the African diaspora. Currently, the country participating in this project is Somalia.
IOM Strategy: 2, 4, 7, 8		Budgeted resources: 976 500
III.1.2	Strengthening Institutional Capacity for Diaspora Policy in Africa and the Middle East	To enhance the institutional capacities of national authorities in Africa and the Middle East responsible for migration and development to better harness the contributions of their diaspora communities.
IOM Strategy: 3, 6, 7, 8		Budgeted resources: 472 900
III.1.3	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.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 420 200

Programme/Project		Objectives
III.1.4	Administrative and Technical Assistance for the Government of Argentina	To provide technical assistance to support efforts by the Government of Argentina to develop policies that contribute to socio-economic development by generating employment opportunities and promoting investment as part of ongoing attempts to manage migration. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 3, 4, 8		Budgeted resources: 16 979 000
III.1.5	Strengthening Cooperative Capacities of Communities in Paraguay	To improve the quality of life in selected communities of Paraguay by enhancing local economic and social development with the aim of reducing population movements to the cities.
IOM Strategy: 4		Budgeted resources: 25 300
III.1.6	Technical Support for Lima Municipality for Infrastructure Works in Peru	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 tendencies. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3		Budgeted resources: 4 905 400
III.1.7	Microenterprise Development in Armenia	To promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism.
IOM Strategy: 8, 10		Budgeted resources: 735 300
III.1.8	Support for Migrants Returning to the Czech Republic	To develop and implement services needed to support migrants wishing to return to the Czech Republic and promote returning migrants as a source of innovative enterprise development.
IOM Strategy: 3		Budgeted resources: 36 800
III.1.9	Diaspora Engagement in Economic Development in UNSC Resolution 1244-administered Kosovo	To enhance the contribution of diaspora to poverty reduction in the short term, and to foster sustainable, gender equitable local economic development in the long run by facilitating investment and encouraging a culture of saving among migrants and remittance-receiving households.
IOM Strategy: 4		Budgeted resources: 357 000
III.1.10	Migration and Development in the Republic of Moldova	To support the implementation of the migration and development component of the EU–Moldova Mobility Partnership by strengthening the capacity of national institutions to better manage migration and improve diaspora programming, enhance the social security and protection of Moldovan migrants working abroad, and identify, develop and implement activities that will support family members left behind by migrants.
IOM Strategy: 2, 4, 8, 11, 12		Budgeted resources: 401 100
Migration and Economic/Community Development		**Total budgeted resources: 25 309 500**

III.2 Return and Reintegration of Qualified Nationals

Programme/Project		Objectives
III.2.1	Return Assistance for Qualified Afghans	To enhance the capacity of Afghan public and private sector agencies by engaging returned qualified Afghan nationals to support national efforts.
IOM Strategy: 3, 9, 11		Budgeted resources: 686 400
Return and Reintegration of Qualified Nationals		**Total budgeted resources: 686 400**

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	29 970 700	54 253 600	3 557 600	87 781 900
IV.2	Counter-trafficking	4 031 800	6 289 400	523 500	10 844 700
IV.3	Immigration and Border Management	10 740 700	45 534 500	1 309 700	57 584 900
	Total	44 743 200	106 077 500	5 390 800	156 211 500

305. The total budget for Regulating Migration is approximately USD 156.2 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

306. While in general migration is a positive force in countries of origin and destination, unregulated migration can pose social, financial and political challenges to individuals, societies and governments alike. Comprehensive, transparent and coherent approaches to migration management, involving all countries along the migration continuum, can help address the negative aspects associated with irregular migration, including migrant smuggling and trafficking in human beings, and preserve the integrity of migration as a natural social process. Good governance in migration matters at the national, regional and international levels is increasingly recognized as a key component of orderly and humane population movements.

307. IOM helps governments develop and implement migration policy, legislation and institutional mechanisms that enhance migration management, while also providing specialized support to migrants in accordance with their protection needs and with due regard for their gender and age-specific requirements and human dignity.

308. IOM provides technical assistance for government officials and trains them to assess, improve and upgrade their migration management operational systems, for example issuance of travel documents, development of data systems and border management technologies, including data capture and biometrics. It implements programmes to facilitate the assisted voluntary return of unsuccessful asylum-seekers, stranded persons and other migrants, and to ease their reintegration in their countries of origin with due regard for the needs of the migrants themselves and the concerns of local communities. IOM takes a rights-based approach to implementing a wide range of activities in support of trafficked persons and other vulnerable migrants, including unaccompanied migrant children, providing technical assistance to governments and NGOs and direct assistance in partnership with NGOs and government agencies. Several governments turn to IOM to support their efforts to find sustainable solutions for the increasing numbers of unaccompanied children crossing their borders. IOM's support includes family tracing, assisted voluntary return and capacity-building for relevant State authorities in countries of origin, working together with UNICEF and UNHCR. IOM supports the implementation of comprehensive assistance projects addressing the needs of unaccompanied migrant children in border regions.

309. In addition, programmes focus on the prevention of trafficking, exploitation and abuse of migrants, with a renewed emphasis on the importance of addressing the factors that create demand for the goods and services produced and provided by trafficked and exploited migrants.

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

311. **Return Assistance for Migrants and Governments:** IOM's objective is to provide enhanced support to facilitate the assisted voluntary return and reintegration of migrants in their countries of origin. Assisted voluntary return and reintegration is one of the key migration management services IOM offers to migrants and governments. Assisted voluntary return and reintegration programmes offer a more humane, dignified and cost-effective alternative to forced return for those migrants who are unwilling or unable to stay in their host country and who at the same time cannot return by their own means. Assisted voluntary return and reintegration programmes are either available to all migrants requiring return assistance, or tailored to the particular needs of specific groups, including vulnerable migrants. A typical programme provides information, referral services and travel arrangements to the home location. Additional assistance may include undertaking needs assessments of target groups in the host and origin countries, and providing return information and counselling for potential returnees, documentation and health assistance, and reception on arrival and longer-term reintegration support both for the returnees and their communities in the countries of origin to ensure sustainable returns.

312. Assisted voluntary return and reintegration programmes are particularly effective when they are part of a multi-pronged approach to migration management tailored to specific migration scenarios. When implemented quickly and in conjunction with effective asylum and border management in host countries, they can help preserve the integrity of regular migration systems. When large numbers of irregular migrants are stranded in transit countries, the programmes can be combined with capacity-building measures for the countries of transit and reception and humanitarian assistance for stranded and often destitute migrants in an overall strategy to address irregular migration in the country/region concerned. In such situations, IOM also offers its technical support to establish or enhance assisted voluntary return and reintegration mechanisms that provide sustainable support to stranded migrants. Similarly, it provides technical and other support to governments and others for improved return migration management, conducts research for that purpose, and facilitates the dialogue on return migration between origin, transit and host countries.

313. **Counter-trafficking:** IOM works to address trafficking in persons and migrant exploitation within the wider context of migration management, and in close cooperation with governments, relevant United Nations agencies and NGOs in source, transit and destination countries. IOM's primary aims are to prevent trafficking in persons and the exploitation of migrants, and to ensure the protection of victims. In pursuit of these aims, the Organization has adopted a comprehensive approach that consists of the following main areas of intervention.

314. IOM conducts quantitative and qualitative research on trafficking, focusing in particular on trafficking routes and trends, the causes and consequences of human trafficking and migrant exploitation, both for the individual and for society at large, and the structure, motivations and modus operandi of organized criminal groups.

315. Preventing trafficking in persons and migrant exploitation through targeted information, education and communication projects is another priority area of intervention. Information campaigns are implemented in both destination and source countries, and aim to change attitudes and behaviour by raising the awareness of consumers to "buy responsibly", and equipping vulnerable populations with the information they need to protect themselves from traffickers.

316. Technical cooperation activities build the capacity of both government and civil society institutions to address the challenges posed by human trafficking. These include training NGOs and government officials, including law enforcement officials, providing technical support for the development of counter-trafficking policies and procedures, and upgrading infrastructure.

317. Governments and NGOs continue to look to IOM to provide direct assistance for trafficked persons and exploited migrants through programmes or through support from IOM's Global Assistance Fund for the protection of victims of trafficking. The assistance provided is tailored to the specific needs of the beneficiary, and may include safe accommodation, medical and psychosocial support, skills development and vocational training, reintegration assistance, and options for a voluntary and dignified return to the

country of origin or, in extreme cases, resettlement in a third country.

318. **Immigration and Border Management:** By providing active partnership, information, know-how and resources, IOM immigration and border management projects aim to strengthen the capacity of governments and other relevant players to address migration issues in a comprehensive, cooperative and ultimately self-reliant manner. IOM helps States develop and implement projects and programmes that focus on strengthening the capacity of government services, NGOs and other stakeholders to manage migration effectively and combat irregular migration in a manner consistent with international law.

319. The projects implemented address core migration governance concerns, such as policy, legal and administrative frameworks, and provide support for the operational systems used, for instance, to control borders and issue travel documents. They offer advisory services, technical assistance and training activities to strengthen the institutional capacity of the national migration authorities to articulate and manage migration policy, legislation and administration, and to foster collaborative migration management approaches among States. These activities routinely include: (a) diagnostics on the causes, characteristics and effects of migration; (b) assessment and, if necessary, revision and reformulation of migration policies, laws and administrative structures; (c) professional and technical training for government officials; (d) technical assistance to enhance key administrative and operational systems; (e) support for the coordination and integration of migration policies within affected regions; and (f) the establishment or enhancement of a multilateral dialogue and planning processes for migration management. Key areas may include: improving migration data and border management systems; improving the integrity of travel documents and the systems used to issue them; establishing or strengthening national or regional training programmes for migration officials; special programmes to ensure respect for the human rights of migrants; and improving services for vulnerable migrant groups. Increasingly, the emphasis is on actions consistent with the Protocol against the Smuggling of Migrants. IOM also provides technical support and capacity-building for non-governmental agencies with key roles in the migration sector, and promotes the sharing of knowledge and practical experience through the recruitment, transfer and short-term assignment of experts to work on a wide variety of migration issues.

IV.1 Return Assistance for Migrants and Governments

Programme/Project		Objectives
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	To facilitate the assisted voluntary return and reintegration of unsuccessful asylum-seekers, migrants in irregular situations and other migrants in their countries of origin. It is projected that return assistance will be provided to returnees from various host countries in 2013, including Austria, Belgium, Denmark, Finland, Germany, Greece, Ireland, Latvia, Lithuania, Luxembourg, Malta, the Netherlands, Norway, Portugal, Romania, Slovakia, Spain, Sweden, Switzerland and the United Kingdom.
IOM Strategy: 1, 2, 3, 5, 6, 7, 10		Budgeted resources: 44 479 800
IV.1.2	Assisted Voluntary Return and Reintegration of Potential Migrants from West Africa to Their Country of Origin	To support the efforts of the Governments in West Africa to address irregular migration and smuggling through their territories, by supporting a joint assessment and establishing a voluntary return assistance mechanism for stranded migrants in the region to their countries of origin.
IOM Strategy: 1, 2, 3, 5, 10		Budgeted resources: 743 600

Programme/Project	Objectives
IV.1.3 Assisted Voluntary Return and Reintegration Programme for Stranded Migrants in Egypt, Libya and Tunisia	To support national and civil society efforts in Egypt, Libya and Tunisia by providing vulnerable migrants, including unsuccessful asylum-seekers and stranded migrants, with psychosocial assistance and assisted voluntary return and reintegration support and supporting interregional cooperation to stem irregular migration.
IOM Strategy: 1, 2, 3, 5, 9, 10	Budgeted resources: 2 246 900
IV.1.4 Post-arrival Reintegration Assistance for Angolan Unaccompanied Minors in Angola	To facilitate the socio-economic reintegration of Angolan minors returning from the Netherlands through reception and tailored reintegration assistance.
IOM Strategy: 10, 11	Budgeted resources: 200 600
IV.1.5 Assisted Voluntary Return and Reintegration from Switzerland to Tunisia	To facilitate the assisted voluntary return and reintegration of Tunisian nationals living in Switzerland under the Swiss asylum system and to enhance local development through the participation of members of the local communities in Tunisia in community projects.
IOM Strategy: 1, 4, 10	Budgeted resources: 649 300
IV.1.6 Information, Return and Reintegration Assistance for Iraqis	To assist Iraqis living in Norway as asylum-seekers, those living in an irregular situation, or those with residence permit/protection in Norway by offering information and counselling on voluntary return to Iraq, and reception and reintegration assistance.
IOM Strategy: 1, 2, 3, 10	Budgeted resources: 734 000
IV.1.7 Promotion of Job Placement for Returnees to Iraq	To contribute to the establishment of a common approach for the reintegration of unsuccessful asylum-seekers and irregular migrants returning to Iraq from Austria, Belgium, France, the Netherlands and Switzerland, through the implementation of a set of integrated activities in the field of pre-departure support and post-arrival reintegration.
IOM Strategy: 3, 7, 10	Budgeted resources: 157 700
IV.1.8 Socio-economic Reintegration of Repatriated Nationals in Guatemala	To strengthen the capacity of the Government of Guatemala to better assist migrants, promote coordination among civil society and relevant entities, provide better services to repatriated citizens and expand available services to returnees with particular focus on vulnerable individuals.
IOM Strategy: 10	Budgeted resources: 779 200
IV.1.9 Assisted Voluntary Return and Reintegration from Canada	To enhance comprehensive management of migration through return assistance and sustainable reintegration of unsuccessful refugee claimants and other asylum-seekers currently residing in Canada.
IOM Strategy: 1, 2, 3, 10	Budgeted resources: 7 228 600
IV.1.10 Return and Reintegration Assistance for Afghans	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.
IOM Strategy: 1, 2, 10	Budgeted resources: 2 451 100

Programme/Project	Objectives
IV.1.11 Return and Reintegration of Unsuccessful Asylum-seekers in Australia	To facilitate the voluntary return and reintegration of unsuccessful asylum-seekers in Australia 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.
IOM Strategy: 1, 2, 10	Budgeted resources: 2 484 400
IV.1.12 Voluntary Return and Reintegration Assistance for Bali Process Member States	To facilitate the voluntary return and reintegration of irregular migrants and asylum-seekers whose claim for international protection has been rejected or who have withdrawn their claim in Bali Process Member States to their countries of origin.
IOM Strategy: 1, 2, 3, 7, 10	Budgeted resources: 816 800
IV.1.13 Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	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.
IOM Strategy: 1, 5, 10	Budgeted resources: 19 797 300
IV.1.14 Creation of a European Voluntary Return Network	To establish an e-community for voluntary return in Europe, contributing to the sharing of information on best practices among all actors involved in voluntary return.
IOM Strategy: 6, 7	Budgeted resources: 392 400
IV.1.15 Joint Mechanisms for Sustainable Reintegration between the EU and Ghana	To contribute to enhancing cooperation between some EU Member States and Ghana, a sub-Saharan country with high migratory pressure towards Europe, through setting up joint mechanisms at both ends to allow for developing and testing common pre-departure and post-arrival reintegration tools aimed at the sustainable reintegration of returnees.
IOM Strategy: 1, 10	Budgeted resources: 126 600
IV.1.16 Support for the Implementation of EU Readmission Agreements with the Republic of Moldova, the Russian Federation and Ukraine	To support the implementation of EU readmission agreements with the Republic of Moldova, the Russian Federation and Ukraine and promote sustainable assisted voluntary return and reintegration of migrants.
IOM Strategy: 1, 2, 3, 5, 6, 10	Budgeted resources: 391 700
IV.1.17 Provision of Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	To support the Austrian and German authorities by providing information on health-care services in specific countries of origin of asylum-seekers. This gives an indication of the treatment that will be available to some vulnerable groups upon their return.
IOM Strategy: 3	Budgeted resources: 384 000
IV.1.18 Assisted Voluntary Return and Reintegration of Vulnerable Migrants and Families Residing in Belgium, Lithuania and the Netherlands	To contribute to the tailored, humane and sustainable assisted voluntary return of vulnerable migrants, including families with children, victims of trafficking and the elderly. It is projected that the return assistance provided initially to returnees from Belgium, Lithuania and the Netherlands will be extended to other countries.
IOM Strategy: 1, 10	Budgeted resources: 1 807 800

Programme/Project	Objectives
IV.1.19 Post-arrival Reintegration Assistance for Returnees to Azerbaijan	To facilitate and ensure sustainable reintegration assistance within the European Reintegration Instrument for nationals of Azerbaijan returned from Belgium, France, Germany, the Netherlands and Sweden either through IOM's assisted voluntary return and reintegration programmes or under the auspices of host country governments.
IOM Strategy: 10	Budgeted resources: 191 700
IV.1.20 Reintegration of Returning Georgian Migrants and Implementation of the EU-Georgia Readmission Agreement	To facilitate the socio-economic reintegration of returnees, making use of job counselling and placement centres, and to engage with the Government of Georgia in building capacity to sustain socio-economic reintegration activities through the implementation of the readmission agreement with the EU.
IOM Strategy: 10	Budgeted resources: 1 587 100
IV.1.21 Information Centre on Return and Resettlement in Greece	To support the return and reintegration of Greek nationals currently living outside their country by providing information that enables them to assess their options and take informed decisions on returning to Greece.
IOM Strategy: 8, 10	Budgeted resources: 42 300
IV.1.22 Strengthening Assisted Voluntary Return Mechanisms in Lithuania	To build the capacity of Lithuanian officials working in the field of migration to better facilitate and manage the return and reintegration of migrants.
IOM Strategy: 3	Budgeted resources: 46 700
IV.1.23 Assisted Voluntary Return of Irregular Migrants in Turkey	To assist the voluntary repatriation of irregular migrants to their home country, thereby reducing irregular migration pressure within the Turkish migration system and improving cooperation between host, transit and origin countries.
IOM Strategy: 1, 2, 10	Budgeted resources: 42 300
Return Assistance for Migrants and Governments	**Total budgeted resources: 87 781 900**

IV.2 Counter-trafficking

Programme/Project	Objectives
IV.2.1 Evidence-based Interventions to Combat Human Trafficking	To continue compiling accurate and comparable data on human trafficking at the national and international levels through action-oriented research and data collection.
IOM Strategy: 3, 4, 5, 6, 11	Budgeted resources: 56 400
IV.2.2 Assistance, Referral Mechanisms and Exchange of Counter-trafficking Practices in Libya and Tunisia	To better understand trafficking in persons in Libya and Tunisia to more effectively determine the nature and scope of the phenomenon and identify the most relevant active governmental and non-governmental partners willing to play a future role in the prevention of trafficking and the protection of victims.
IOM Strategy: 3, 5, 6,11	Budgeted resources: 97 000
IV.2.3 Improving Protection for Vulnerable Migrants in Djibouti	To contribute to enhancing the capacities of the Government of Djibouti to address the challenges of piracy, manage migration, promote migrants' rights and improve the protection of vulnerable migrants, including victims of trafficking, in Djibouti.
IOM Strategy: 2, 5, 11	Budgeted resources: 519 500

Programme/Project	Objectives
IV.2.4 Capacity-building to Combat Human Trafficking in Egypt	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.
IOM Strategy: 3, 5, 11	Budgeted resources: 232 900
IV.2.5 Counter-trafficking Activities in Ghana	To support the efforts of the Government of Ghana to reduce human trafficking, child labour and irregular migration in the country through preventive measures, protection and assistance for victims, and prosecution of traffickers.
IOM Strategy: 3, 11	Budgeted resources: 149 100
IV.2.6 Counter-trafficking Activities in the United Republic of Tanzania	To collaborate with other international partners to train trainers 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.
IOM Strategy: 2, 3, 5, 6, 11	Budgeted resources: 480 100
IV.2.7 Response to Human Trafficking in Uganda	To contribute to the prevention of trafficking in persons and provide direct assistance to victims and other persons vulnerable to trafficking and/or exploitation by providing technical assistance to relevant government institutions in Uganda in establishing effective monitoring systems and proactive deterrence of human trafficking within the country.
IOM Strategy: 3, 5, 6, 10, 11	Budgeted resources: 833 800
IV.2.8 Capacity-building to Combat Trafficking in Zambia	To strengthen the national response to human trafficking through building the capacity of law enforcement agencies, relevant government institutions and civil society in Zambia to operationalize new anti-trafficking legislation.
IOM Strategy: 3, 5, 11	Budgeted resources: 222 000
IV.2.9 Awareness-raising and Capacity-building to Counter Trafficking in Persons and Protect Victims in Jordan	To strengthen the responsiveness of the Government of Jordan and civil society to counter trafficking in persons, with particular attention to migrant workers trafficked for forced labour, through comprehensive assessment, psychosocial support, direct assistance and capacity-building.
IOM Strategy: 3, 5, 6, 10, 11	Budgeted resources: 60 200
IV.2.10 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 trafficking cases to provide assistance to victims.
IOM Strategy: 3, 5, 11	Budgeted resources: 74 900
IV.2.11 Combating Trafficking in Persons in Ecuador and Uruguay	To assist the Governments of Ecuador and Uruguay in their efforts to comply with the minimum standards for the elimination of human trafficking by supporting the implementation of each country's National Plan to Combat Trafficking in Persons, protect victims and facilitate the prosecution of traffickers.
IOM Strategy: 3, 5, 6, 11	Budgeted resources: 273 300

Programme/Project	Objectives
IV.2.12 Counter-trafficking Activities in Mexico	To strengthen the capacity of Mexican Government officials and civil society in identifying, assisting and referring victims of trafficking. 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.
IOM Strategy: 3, 11	Budgeted resources: 38 700
IV.2.13 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.
IOM Strategy: 1, 3, 5, 6, 11	Budgeted resources: 454 100
IV.2.14 Counter-trafficking Activities in Selected Countries of the Greater Mekong Subregion and Malaysia	To improve the identification of victims of trafficking and enhance collaboration between governments and civil society in the investigation and prosecution of traffickers and the delivery of assistance to victims in Cambodia, the Lao People's Democratic Republic, Malaysia, Myanmar, Thailand and Viet Nam. Furthermore, the programme aims to address migration challenges faced in the Greater Mekong Subregion and Malaysia in coordination with international and national actors to more effectively address the needs of, and provide relief to, vulnerable migrants.
IOM Strategy: 5, 6, 10, 11	Budgeted resources: 353 900
IV.2.15 Counter-trafficking Activities in Bangladesh	To develop the capacity of government agencies and NGOs to prevent human trafficking, protect victims and prosecute traffickers, and to provide a comprehensive assistance package for victims of trafficking in Bangladesh with a particular focus on women and girls in relation to gender-based violence.
IOM Strategy: 1, 3, 5, 10, 11	Budgeted resources: 247 900
IV.2.16 Capacity-building to Counter Trafficking and Assist Victims of Trafficking in Indonesia	To strengthen the capacity of government agencies and local NGOs in Indonesia by providing technical assistance and targeted training, and to establish links between law enforcement and victim support agencies in an effort to improve victim protection and increase the number of traffickers convicted.
IOM Strategy: 2, 11	Budgeted resources: 374 100
IV.2.17 Return and Reintegration Assistance for Trafficking Victims in Japan	To support Japan's action plan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception assistance is provided at final destination.
IOM Strategy: 1, 2, 5, 11	Budgeted resources: 354 800
IV.2.18 Direct Assistance to Victims of Trafficking in Mongolia	To contribute to the protection of and provision of assistance to victims of trafficking in Mongolia by providing them with food and non-food items, medical care, psychosocial support, counselling services, legal assistance, accommodation, vocational training, education and job placements.
IOM Strategy: 2, 10, 11	Budgeted resources: 26 300

Programme/Project	Objectives
IV.2.19 Counter-trafficking Activities in Viet Nam	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.
IOM Strategy: 5, 6, 11	Budgeted resources: 321 300
IV.2.20 Counter-trafficking Activities in Armenia, Azerbaijan and Georgia	To contribute to the prevention of trafficking in persons in Armenia, Azerbaijan and Georgia through school education. Another component of this project will seek to enhance proactive identification and adequate referrals of trafficked persons in Georgia by means of targeted capacity-building and facilitation of bilateral law enforcement cooperation.
IOM Strategy: 11	Budgeted resources: 532 000
IV.2.21 Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	To prevent and discourage trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of the relevant officials in Belarus, the Republic of Moldova and Ukraine, and raise awareness among the media and civil society groups in the countries of origin, transit and destination. This project will help combat trafficking in human beings, promote the effective prosecution of human traffickers and adequately assist the victims.
IOM Strategy: 3, 5, 6, 11	Budgeted resources: 4 805 300
IV.2.22 Assistance for Victims of Trafficking in Albania	To protect victims of trafficking and persons vulnerable to exploitation by 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.
IOM Strategy: 11	Budgeted resources: 126 700
IV.2.23 Counter-trafficking Activities in Turkey	To consolidate and institutionalize the progress in current counter-trafficking efforts in line with the second approved Turkish National Action Plan on Combating Trafficking in Human Beings and the Council of Europe Convention on Action against Trafficking in Human Beings.
IOM Strategy: 5, 6, 11	Budgeted resources: 210 400
Counter-trafficking	**Total budgeted resources: 10 844 700**

IV.3 Immigration and Border Management

Programme/Project	Objectives
IV.3.1 Migration Information and Liaison Services in the Mediterranean Region	To enhance the capacity of North African origin countries to provide potential migrants with information on regular migration and integration opportunities and on the risks of irregular entry into southern European countries.
IOM Strategy: 5	Budgeted resources: 50 300
IV.3.2 Capacity-building for Border Management in Malawi, Mozambique, the United Republic of Tanzania and Zambia	To strengthen the capacities of the Governments of Malawi, Mozambique, the United Republic of Tanzania and Zambia for the effective management of irregular immigration, including smuggling and trafficking in human beings particularly along their shared borders.
IOM Strategy: 3	Budgeted resources: 459 700

Programme/Project	Objectives
IV.3.3 Enhancing Migration Management in Nigeria	To enhance the capacity of the Government of Nigeria to better manage migration in order to maximize the country's development potential.
IOM Strategy: 3, 4	Budgeted resources: 5 091 500
IV.3.4 Support for Combating Piracy through Capacity-building and Enhanced Social Protection in Somalia	To contribute to enhanced border and immigration management for safe and orderly travel within and through Somalia, including its territorial waters, with increased response to human trafficking.
IOM Strategy: 10	Budgeted resources: 522 900
IV.3.5 Support for Humanitarian Development in the United Republic of Tanzania	To support the efforts of relevant government entities in the United Republic of Tanzania at the district and regional levels in implementing a sustainable development approach to capacity-building for economic planning and effective management of migration challenges.
IOM Strategy: 5	Budgeted resources: 1 273 300
IV.3.6 Technical Cooperation in the Area of Migration (PLACMI), Latin America	To support the national efforts of Latin American countries to manage migration issues and make concrete contributions towards sustainable economic and human resource development in the region through a regional platform that allows governments to exchange views and find common ground on migration issues. The budgeted resources shown here reflect only contributions from donors. An additional allocation from Operational Support Income is shown in paragraph 247. The combined funding for PLACMI totals USD 211,700.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 151 700
IV.3.7 Technical Cooperation Project to Strengthen the Puebla Process	To support the Puebla Process, which serves as a mechanism for consultation, coordination and cooperation on migration issues in an effort to achieve regional integration. The budgeted resources shown here reflect only contributions from donors. An additional allocation from Operational Support Income is shown in paragraph 248. The combined funding for the Puebla Process totals USD 329,400.
IOM Strategy: 3, 7	Budgeted resources: 309 400
IV.3.8 Administrative and Technical Assistance for Migration Management Services in Argentina	To provide administrative and technical assistance in support of national efforts to address governance and migration management challenges in Argentina, including through the transfer of specialized manpower, international cooperation and targeted capacity-building. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 3	Budgeted resources: 1 182 800
IV.3.9 Capacity-building for Migration Management in Belize	To strengthen the capacity of the immigration services in Belize to manage the borders more efficiently through a computerized border information management system in order to detect and register all entries and exits.
IOM Strategy: 3	Budgeted resources: 137 300

Programme/Project	Objectives
IV.3.10 Settling of 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: 1 692 500
IV.3.11 Technical Assistance in Designing and Implementing a Migration Policy in Chile	To work with the relevant government institutions in the design and implementation of a migration policy that would help strengthen migration-related institutions in Chile.
IOM Strategy: 2, 3, 4, 5, 8, 11	Budgeted resources: 330 100
IV.3.12 Strengthening of Government Institutions in Honduras	To strengthen the structure and capacity of local government institutions in Honduras by supporting the reorganization and modernization of their technological infrastructure and enhancing security systems relating to immigration services.
IOM Strategy: 3	Budgeted resources: 3 038 500
IV.3.13 Technical Assistance Project for Management Services in Peru	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. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3, 12	Budgeted resources: 25 755 900
IV.3.14 Migration Management in Trinidad and Tobago	To collaborate with the Government of Trinidad and Tobago on technical cooperation issues affecting migration.
IOM Strategy: 3, 5	Budgeted resources: 26 600
IV.3.15 Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	To facilitate the placement of experts and scholars sponsored by the University of Uruguay.
IOM Strategy: 4, 12	Budgeted resources: 948 700
IV.3.16 Support for the Bali Ministerial Conference	To support efforts to establish a mechanism for continued improvement and strengthening of governance aimed at addressing people smuggling, trafficking in humans and related transnational crime in Asia and the Pacific.
IOM Strategy: 3, 9, 11	Budgeted resources: 179 600
IV.3.17 Document Examination Support Centre to Support Cambodia, Indonesia, the Lao People's Democratic Republic, Malaysia, Thailand and Viet Nam	To help establish a regional document examination support centre to support the Governments of Cambodia, Indonesia, the Lao People's Democratic Republic, Malaysia, Thailand and Viet Nam in preventing irregular migration, transnational crime and people smuggling by enhancing their capacity in document examination and verification.
IOM Strategy: 5, 11	Budgeted resources: 33 100
IV.3.18 Capacity-building Programme on Migration Management in Afghanistan	To enhance the capacity of legislators and civil servants in Afghanistan to manage the country's migration-related issues by establishing appropriate processes and enhancing their understanding of migration management.
IOM Strategy: 3, 4, 6	Budgeted resources: 2 519 900

Programme/Project	Objectives
IV.3.19 Capacity-building for Migration Management in China	To enhance the capacities of national and provincial authorities in China to adequately manage migration, including combating migrant smuggling and human trafficking and promoting orderly management of labour migration.
IOM Strategy: 3	Budgeted resources: 1 104 900
IV.3.20 Reinforcing the Management of Irregular Migration in Indonesia	To contribute to the efforts of the Government of Indonesia to address irregular migration and ensure suitable treatment of irregular migrants, by setting up a network of monitoring and coordination offices to help build national institutional capacity to deal with irregular migration, combat smuggling and provide improved assistance to irregular migrants.
IOM Strategy: 2, 3, 5, 6, 9, 11	Budgeted resources: 9 579 900
IV.3.21 Technical Assistance for the Modernization of Passports in Kyrgyzstan	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.
IOM Strategy: 3	Budgeted resources: 175 000
IV.3.22 Enhancing Capacity to Combat Migrant Smuggling in the Lao People's Democratic Republic	To enhance the capacity of the relevant government institutions in the Lao People's Democratic Republic to combat human/migrant smuggling and related crimes and distinguish between cases of human trafficking and migrant smuggling in order to effectively identify, address and reduce migrant smuggling from and through the country.
IOM Strategy: 1, 2, 3, 5, 11	Budgeted resources: 46 900
IV.3.23 Capacity-building for Immigration and Law Enforcement Agencies in Malaysia	To support the Government of Malaysia in its fight against people smuggling by building the capacity of front-line officers in immigration, border management and law enforcement agencies.
IOM Strategy: 3	Budgeted resources: 61 000
IV.3.24 Migration Management and Border Control in Papua New Guinea	To strengthen the capacity of migration institutions in Papua New Guinea to manage migration and border management challenges.
IOM Strategy: 3, 4	Budgeted resources: 710 700
IV.3.25 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: 56 800
IV.3.26 Strengthening Border Management and Intelligence Capacity in Thailand	To assist the Office of the Immigration Bureau in Thailand to counter human smuggling by enhancing procedures for gathering, analysing and utilizing intelligence information to investigate and tackle human smuggling operations and identify and assist smuggled or trafficked persons at borders.
IOM Strategy: 11	Budgeted resources: 41 200
IV.3.27 Enhancing Border Management in Vanuatu	To assist the Government of Vanuatu in its efforts to enhance management of its borders by engaging all relevant stakeholders, including ministries, border control personnel and law enforcement officials.
IOM Strategy: 10	Budgeted resources: 333 800

Programme/Project	Objectives
IV.3.28 Enhancing the Capacity to Combat People Smuggling in Viet Nam	To strengthen the capacity of the Government of Viet Nam to combat smuggling and trafficking in persons across land, air and sea borders.
IOM Strategy: 11	Budgeted resources: 58 600
IV.3.29 Capacity-building for Migration Management in Belarus and Ukraine	To help align the State border guard service in 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 at the border between Belarus and Ukraine.
IOM Strategy: 2, 3, 5	Budgeted resources: 1 086 500
IV.3.30 Strengthening the Capacity to Assist Irregular Migrants in Italy	To enhance Italy's capacity to deal with asylum-seekers and the constant, yet unpredictable, flow of irregular migrants arriving in Europe. In addition, this project will continue to reinforce the management of the mixed migratory flows to Italian borders.
IOM Strategy: 1, 2, 3, 11	Budgeted resources: 76 300
IV.3.31 Monitoring of Temporary Shelters for Foreigners in Portugal	To evaluate, in partnership with the Government of Portugal and civil society actors, whether temporary shelters for irregular migrants in detention meet minimum standards.
IOM Strategy: 2, 3	Budgeted resources: 11 600
IV.3.32 Capacity-building in Migration Management and Reintegration of Returnees in Serbia	To contribute to the establishment of a migration management framework in Serbia in line with the EU acquis and to strengthen the capacity of central and local institutions to achieve EU standards in the areas of migration management, readmission and the reintegration of returnees.
IOM Strategy: 3	Budgeted resources: 108 800
IV.3.33 Managing Migratory Flows and Promoting Integration in Spain	To facilitate the development and implementation of effective measures to build national capacity in Spain to control and manage migratory flows.
IOM Strategy: 3, 8, 10	Budgeted resources: 429 100
Immigration and Border Management	**Total budgeted resources: 57 584 900**

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	1 482 000	2 291 000	195 300	3 968 300
V.2	Migrant Processing and Integration	8 583 500	25 493 400	1 011 900	35 088 800
	Total	10 065 500	27 784 400	1 207 200	39 057 100

320. The total budget for Facilitating Migration is approximately USD 39.1 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

321. Mobility is an essential feature of today's world. Integrated global markets, the emergence of transnational networks and the rapid development of communication technologies have all contributed to stronger flows of skilled and unskilled workers, students, trainees, professionals and families. Demographic and social developments in industrialized economies have spawned a need for workers and professionals from other countries. Large-scale migration represents potentially difficult adjustments, but economies that want to remain competitive cannot ignore the need for change. The fact that some countries of destination have limited diplomatic and immigration representation also requires innovative approaches to visa-related work.

322. In addition to promoting regional dialogue and to providing policy and technical advice on labour migration and other migratory movements to governments of countries of origin and destination, IOM offers governments, migrants and employers assistance with promotion and recruitment, language training, pre-departure and cultural orientation, immigration and visa support, assistance at departure, in transit and upon arrival and migrant integration. These are tailored to each programme's needs and provided at all stages of the process: information and application, interview and approval and post-arrival assistance. Integration strategies are an indispensable element in this context, given that integration support can help migrants adjust to their new environment and foster social harmony between the newcomers and the host community. Facilitating migration can be a win-win proposition for governments, employers, migrants and communities.

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

324. **Labour Migration:** Labour migration features at the top of the policy agenda of many countries, be they countries of origin or destination. Given that there are more than 86 million migrant workers around the world, the stakes are enormous. Three decisive factors will continue to fuel this kind of movement: the "pull" of changing demographics and labour market needs in many industrialized countries; the "push" of the population, unemployment and crisis in less-developed countries; and established transnational networks based on family, culture and historical relations between countries. A large proportion of labour migration is irregular, with a clandestine industry ready to abet it. Increasingly, governments at both ends of the migration spectrum are developing regulatory mechanisms to manage labour mobility to their individual and mutual benefit, and governments and migrants are turning to IOM for expert support and to facilitate regulated labour migration and direct assistance for migrants. IOM aims to facilitate the development of policies and programmes that are in the interests of migrants and governments through policy advice and capacity-building, information dissemination and awareness-raising, recruitment facilitation and inter-State dialogue and cooperation. IOM's labour migration approach promotes the

protection of migrant workers and their families, fosters development, and opens legal avenues of labour migration as an alternative to irregular migration.

325. **Migrant Processing and Integration:** This programme area consists of four areas, namely immigration and visa support solutions, travel assistance for individuals and governments, migrant training and migrant integration. The programmes are designed to facilitate migration under organized and regular migration regimes. The aim is to work on and improve existing processes to make them easier, more accessible and more efficient and reliable for both migrants and the governments concerned. IOM's immigration and visa support solutions include the provision of general country information, logistical assistance to support visa processing, skills and language testing facilitation, visa application assistance, document integrity and verification, non-adjudication interviews, biometric enrolment, travel document handling, visa appointment and visa issuance systems, visa application centres, family tracing and visa-related information services. The range of travel assistance for self-paying migrants is basically the same as that provided to government-funded refugee programmes, namely advantageous one-way migrant airfares, generous luggage allowances and airport departure, transit and arrival assistance, depending on the destination. An important feature, and one of IOM's traditional tasks, is preparing migrants and refugees for their new life in order to ease the settlement process. IOM provides pre-employment orientation, pre-departure/cultural orientation, language training and post-arrival integration assistance that engages both the migrants and the receiving community. Successful integration is a two-way process and depends on the willingness of the newcomers to adapt and that of the host society to accept them. IOM promotes harmonious coexistence between the newcomers and the host community by disseminating information on migrant rights and obligations, providing advisory and counselling services and running support programmes that enhance migrants' skills and thus enable them to become productive members of their new community.

V.1 Labour Migration

Programme/Project		Objectives
V.1.1	Supporting the Millennium Development Goals through Youth Employment and Migration	To support the achievement of the Millennium Development Goals by enhancing the capacity of governments and local institutions and supporting the creation of youth employment opportunities locally and through migration. Currently, the country participating in this project is Tunisia.
IOM Strategy: 3, 4, 8, 12		Budgeted resources: 33 000
V.1.2	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: 5		Budgeted resources: 82 100
V.1.3	Labour Migration from Colombia and Honduras to Spain	To facilitate the identification and recruitment of labour migrants from Colombia and Honduras going to Spain.
IOM Strategy: 1, 8, 12		Budgeted resources: 64 300
V.1.4	Facilitating the Temporary Foreign Workers Programme for Canada	To develop a transparent and equitable process for the identification, preselection, recruitment and placement of migrant workers from selected countries with companies in Canada.
IOM Strategy: 1, 8, 12		Budgeted resources: 366 900

Programme/Project		Objectives
V.1.5	Labour Migration Programme in Central Asia	To contribute to poverty reduction through improving the livelihoods of migrants and their families in Central Asia by protecting their rights and improving the socio-economic benefits derived from labour migration.
IOM Strategy: 7, 12		Budgeted resources: 281 300
V.1.6	Skill Development Initiative for Potential Migrants from India	To facilitate the employability of youth from the north-eastern states of India for potential overseas employment through the creation of a sustainable training initiative and job placement assistance.
IOM Strategy: 12		Budgeted resources: 954 600
V.1.7	Enhancing Vocational Education and Training in Kyrgyzstan	To assist the Government of Kyrgyzstan in improving vocational education and training systems through capacity-building that focuses on innovative management practices, strategic development approaches and partnerships.
IOM Strategy: 4, 12		Budgeted resources: 403 900
V.1.8	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.
IOM Strategy: 12		Budgeted resources: 945 200
V.1.9	Effective Governance of Labour Migration in the Republic of Moldova and Ukraine	To strengthen the capacity of both the Republic of Moldova and Ukraine to regulate labour migration and promote sustainable return, with a particular focus on enhancing human resources capital and preventing loss of skills.
IOM Strategy: 2, 3, 4, 5, 7, 8, 12		Budgeted resources: 13 000
V.1.10	Strengthening Evidence-based Management of Labour Migration in Armenia	To enhance management of the labour migration flows from Armenia to EU countries by promoting an environment for circular migration of Armenian workers and strengthening national capacities in migration management.
IOM Strategy: 5		Budgeted resources: 356 400
V.1.11	Technical Assistance for Labour Mobility to Italy	To support an integrated system for the management of labour migration flows from selected countries to Italy by promoting the application of bilateral cooperation agreements between Italy and beneficiary countries.
IOM Strategy: 2, 3		Budgeted resources: 467 600
Labour Migration		**Total budgeted resources: 3 968 300**

V.2 Migrant Processing and Integration

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions	To support governments by providing services that are designed to enhance data collection, simplify and streamline visa-related processes, reduce time-consuming administrative functions, lower costs, improve service standards, combat fraud, improve security at diplomatic missions and provide logistical support where no representation exists. Such services are also designed to empower migrants with accurate and timely information in a language appropriate to their needs, while assisting with

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions (continued)	and simplifying the visa application process and ensuring that only properly completed applications are submitted, ultimately resulting in improved service standards and more efficient visa processing.
IOM Strategy: 1, 2, 6, 8, 10		Budgeted resources: 7 428 000
V.2.2	Migrant Training	To ensure the smooth and successful integration of migrants and lessen the burden for host communities to support the newcomers; and to lower the costs of integrating migrants by making newcomers self-sufficient and productive members of the receiving society more quickly, thereby helping them gain the respect of community members.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 12		Budgeted resources: 3 731 500
V.2.3	Travel Assistance for Individuals and Governments	To reduce the costs of air travel for migrants and facilitate the journey, particularly for those travelling abroad for the first time, by assisting in departure, transit and arrival formalities, escorting them through immigration and customs, and notifying sponsors of travel details.
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		Budgeted resources: 17 212 500
V.2.4	Migrant Integration	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.
IOM Strategy: 1, 3, 4, 6, 7, 8, 12		Budgeted resources: 6 716 800
Migrant Processing and Integration		**Total budgeted resources: 35 088 800**

VI. MIGRATION POLICY AND RESEARCH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	9 500		500	10 000
VI.2	Migration Research and Publications	1 629 700	1 271 800	145 000	3 046 500
	Total	1 639 200	1 271 800	145 500	3 056 500

326. The total budget for Migration Policy and Research is approximately USD 3.1 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

327. Migration is a global issue, and, boosted by the forces of globalization, uneven development, demographic trends and environmental and climate change, it is gaining in prominence on the political agendas of governments all over the world. There is growing awareness among governments and other stakeholders about the interlinkages between migration and other policy matters, including socio-economic development, trade, employment, the environment, security and human rights, and about the need to ensure that migration policy development takes account of and is integrated into policy planning in these related fields. As the leading intergovernmental organization working with migrants and governments to respond to contemporary migration challenges, IOM is uniquely positioned to build on 60 years of grass-roots experience and meet the growing needs of its membership and the international community at large by providing guidance on migration policy. The Department of International Cooperation and Partnerships serves as the focal point for IOM's strategic policy coordination on international migration issues, international migration law, and for research and communication on international migration trends, policies and practices. It aims to support the growing needs of governments and other stakeholders to better understand the multidimensional aspects of contemporary migration, in particular emerging migration policy issues. Many of the Department's activities cut across various areas of IOM's work, and they are reflected in other sections of this document under the relevant country or thematic activities.

328. The following programme areas are used to classify Migration Policy and Research projects and activities.

329. **Migration Policy Activities:** Sound data and policy analysis are key to understanding migration, developing effective new policies and designing sustainable practical approaches. The Department of International Cooperation and Partnerships provides information and advice on migration trends, challenges and opportunities. Its activities are aimed at strengthening the capacity of governments and other relevant stakeholders to develop and implement effective national, regional and global migration management policies and strategies. The Department also promotes multi-stakeholder policy dialogue on migration and related policy domains such as development, trade, the environment, health, security and human rights, among others, as well as through its work on regional consultative processes (RCPs) on migration and support to the Global Forum on Migration and Development and engagement with the Global Migration Group.

330. Activities in this area also include the IOM International Dialogue on Migration (IDM). The purpose of the IDM, consistent with the Organization's mandate, is to provide States, international organizations, NGOs and other stakeholders with an informal and non-binding forum for the exchange of views and experiences on migration matters, the aim being to enhance understanding of migration and strengthen cooperative mechanisms for comprehensively and effectively addressing migration issues. The IDM is designed ultimately to boost government

capacity to ensure the orderly management of migration, promote its positive aspects and reduce its potential negative effects. The main session of the IDM takes place annually at the IOM Council; in addition, two intersessional workshops are convened each year to broaden and deepen reflection on migration. The themes for the main session and the intersessional workshops are selected through regular consultation with the membership. The Department also organizes expert workshops to explore emerging migration policy issues, and supports and contributes on a regular basis to the policy-oriented activities of IOM Field Offices, governments and other organizations and entities. In 2013, the IDM will be aligned with IOM's *World Migration Report* under the theme "Migrants and development", with the broad objective of adding value to the global debate on migration and development in the year of the Second High-level Dialogue on International Migration and Development and contributing to the preparation of IOM Member States for the High-level Dialogue.

331. The Department, under its policy functions, is also responsible for supporting and coordinating IOM's engagement with governments, intergovernmental organizations, civil society and the media and broader cooperation on migration. Related to these functions are continuous activities to monitor and develop IOM's partnerships at the inter-State and inter-agency level. Specific activities are undertaken, geared to support and foster partnerships with and among governments with a view to improving policy coherence and cooperative approaches to migration management at the bilateral, regional and global levels. These activities complement the policy activities outlined above and emphasize the development and strengthening of multilateral cooperation through an inter-agency, multi-stakeholder framework for consistent and effective cooperation with partner organizations, notably the United Nations and civil society.

332. Global consultations of RCPs are important mechanisms that foster inter-State cooperation and partnerships on migration issues by bringing States together for informal, non-binding dialogue at the regional level. In keeping with the commitment made by States in 2009 to hold global meetings of RCPs biennially, a third global meeting of RCPs was held in Gaborone, Botswana, in October 2011. These meetings offer a platform for the exchange of information and good practices on migration management and facilitate the cross-fertilization of ideas across regions and foster ongoing interaction among RCPs and, more recently, between RCPs and the Global Forum on Migration and Development. Planning is ongoing for the fourth global consultation of RCPs which is scheduled to take place in Lima, Peru, in 2013.

333. **Migration Research and Publications:** IOM conducts research on current migration issues to enhance and improve programme delivery and policy guidance for the Member States and other relevant stakeholders. It does so through improving the knowledge base for migration policymaking and producing fresh analyses of contemporary migration dynamics. The Migration Research Division helps IOM Field Offices manage research projects by endorsing project proposals, providing technical support and guidance, reviewing final reports for publication, building internal research capacity through staff training, offering information and library resources and working with external consultants on research into and studies of migration topics of current interest and concern.

334. Activities for 2013 will focus on the following key themes: (a) launching the *World Migration Report 2013* focused on migrant well-being and development ahead of the Second High-level Dialogue on International Migration and Development; (b) country migration profiles in different regions; (c) migration and the environment; (d) migration and development; (e) the impact of migration policies and programmes; and (f) improving data collection and analysis, particularly in developing countries.

335. The Publications Unit will continue to produce a number of IOM's main publications, including the *World Migration Report*, IOM's flagship publication, the Migration Research Series, *International Migration*, a journal published six times a year and a new journal, *Migration Policy Practice*. Priority will be given to publishing more reports in French and Spanish and increasing the readership of IOM publications through more intensive marketing activities.

VI.1 Migration Policy Activities

Programme/Project		Objectives
VI.1.1	International Dialogue on Migration Intersessional Workshops	To provide a forum for IOM Member and Observer States, as well as international and non-governmental organizations and other partners, to share experiences and perspectives on migration matters with a view to identifying practical solutions and fostering greater cooperation. Lessons learned and effective approaches for policymakers and practitioners emanating from the Dialogue are captured and made available in the form of reports.
IOM Strategy: 7, 9		Budgeted resources: 10 000
Migration Policy Activities		**Total budgeted resources: 10 000**

VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	Mapping the Impact of Social Sciences and Humanities Graduates on Societies	To contribute to a better understanding of the sectoral and geographical mobility of social sciences and humanities graduates and their impact on societies.
IOM Strategy: 4		Budgeted resources: 60 300
VI.2.2	African, Caribbean and Pacific Observatory on Migration	To establish an African, Caribbean and Pacific migration observatory through a network of research centres in the three regions to provide policymakers and the public with reliable and harmonized data and applied research on intraregional migration flows, particularly on the migration and development nexus.
IOM Strategy: 4		Budgeted resources: 1 979 400
VI.2.3	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.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 608 300
VI.2.4	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.
IOM Strategy: 3, 6		Budgeted resources: 302 700
VI.2.5	Territorial Scenarios and Visions for Europe 2050	To support policymakers in formulating a long-term integrated and coherent vision for sustainable and inclusive structures and societies in the EU territory.
IOM Strategy: 4, 7		Budgeted resources: 95 800
Migration Research and Publications		**Total budgeted resources: 3 046 500**

VII. REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Support for the Land Restitution Policy in Colombia		75 000	3 800	78 800
VII.2	Addressing Displacement in Colombia through Reparations and Restitution	28 000	50 600	3 900	82 500
VII.3	Institutional Strengthening to Support Conflict Victims in Colombia	4 141 300	11 302 700	772 200	16 216 200
	Total	4 169 300	11 428 300	779 900	16 377 500

336. The total budget for Reparation Programmes is approximately USD 16.4 million. The projects are listed with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

337. The challenges of migration in the twenty-first century increasingly require IOM to move beyond its traditional services. More and more governments are called upon, for example, to return and/or compensate persons dispersed worldwide who have suffered displacement, dispossession, persecution or other forms of personal harm as a result of conflict or under authoritarian regimes, and they turn to IOM's global network for assistance. As such new migration-related scenarios evolve, reflecting contemporary political realities, governments call upon IOM to offer corresponding variations of its core services. Since 2000, IOM has provided expert advice, technical assistance and capacity-building services to national and transitional governments and to international players engaged in peacebuilding and rehabilitation efforts following a conflict or natural disaster. IOM activities relating to Reparation Programmes mainly concern the design and implementation of programmes for the restitution of property rights, the provision of financial compensation or in-kind benefits to individual victims, and collective reparations for victim communities. The assistance provided also involves policy review and policy recommendations on national reparation strategies.

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.
IOM Strategy: 9		Budgeted resources: 78 800
VII.2	Addressing Displacement in Colombia through Reparations and Restitution	To provide technical assistance to the office of the Ombudsman in its efforts to address displacement and support victims of conflict through reparation and restitution in Colombia.
IOM Strategy: 9		Budgeted resources: 82 500

Programme/Project		Objectives
VII.3	Institutional Strengthening to Support Conflict Victims in Colombia	To support the Government of Colombia to lay a solid foundation for effective, timely and appropriate implementation of the Victims' Law. Assistance will be provided in building institutional capacities for strategic management and strengthening policies, systems and service delivery in the priority areas of rehabilitation, financial and collective reparations, and tailored approaches for women and ethnic groups.
IOM Strategy: 9		Budgeted resources: 16 216 200
Reparation Programmes		**Total budgeted resources: 16 377 500**

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	2 416 300		245 700	2 662 000
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	972 500		116 700	1 089 200
VIII.3	Staff and Services Covered by Miscellaneous Income	412 000	7 068 000		7 480 000
VIII.4	Sasakawa Endowment Fund		25 000		25 000
	Total	3 800 800	7 093 000	362 400	11 256 200

338. The total budget for General Programme Support is approximately USD 11.3 million. The activities and services in each subcategory are described below.

VIII.1 Seconded Staff

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1	Associate Experts	1 645 300		190 400	1 835 700
VIII.1.2	Special Assignments and Support	771 000		55 300	826 300
	Total	2 416 300		245 700	2 662 000

VIII.1.1 Associate Experts

339. The Associate Experts Programme is designed to foster the link for matching donor priorities with ongoing and potential IOM programmes, providing a valuable opportunity to achieve mutually beneficial developmental goals. These experts are a vital resource for the Organization and supplement its operations in diverse technical and operational areas at various duty stations. At the same time, these assignments are “learning-driven” and provide the Associate Expert with an opportunity to gain significant experience in an international environment. Associate Experts are assigned to IOM by governments for an initial period of one year, with the possibility of extension for up to three years, to assist with the Organization’s activities both in the Field and at Headquarters. In some cases, the Associate Experts are absorbed into IOM’s structures on completion of their assignment.

340. There are currently 15 Associate Experts at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters and in Field Offices in Accra, Dar es Salaam, Islamabad, Nairobi, Rabat and Yangon. They are sponsored by the Governments of Australia, Finland, Germany, Japan, the Netherlands, Sweden and the United States of America. Further negotiations have been entered into with other governments for additional Associate Experts. Governments generally support their own nationals for this programme, but some donors also sponsor nationals from developing countries.

Budgeted resources: 1 835 700

VIII.1.2 Special Assignments and Support

341. 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 will help engage the Portuguese diaspora in migration and development programmes in the country and in Africa. He or she will also help 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 is funding the secondment of a senior expert in migration who will support 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.

- **Office costs of the IOM Office in Brussels, funded by 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 Helsinki, funded by Finland**

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

- **Office costs of the IOM Office in Kuwait City, funded by 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 Slovakia**

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

Budgeted resources: 826 300

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

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	**Migrant Management and Operational Systems Application (MiMOSA)**	972 500		116 700	1 089 200

342. 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 medical screening, migrant training, assisted voluntary returns, pre-consular services, counter-trafficking and movement. 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.

343. 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.

Budgeted resources: 1 089 200

VIII.3 Staff and Services Covered by Miscellaneous Income

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	**Staff and Services Covered by Miscellaneous Income**	**412 000**	**7 068 000**		**7 480 000**

344. Miscellaneous income comprises unearmarked and interest income and is an integral part of Operational Support Income. It is allocated to the Organization's Field structure and services and to the IOM Development Fund. The allocation of miscellaneous income is described in detail in paragraphs 244 to 252.

Budgeted resources: 7 480 000

VIII.4 Sasakawa Endowment Fund

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	**Sasakawa Endowment Fund**		**25 000**		**25 000**

345. 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 2013 has been earmarked for priority projects in Africa, Asia and Latin America and the Caribbean. The projects, which are yet to be identified, will focus on the promotion of migration-for-development activities, furthering understanding and analysis of migration, and responding to emergency and humanitarian needs.

Budgeted resources: 25 000

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

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

OVERALL 2013 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	68 967 200	50 127 300	53 194 400	5 906 300	112 340 600	28 055 400	6 455 000	325 046 200
II.	Migration Health	17 565 500	5 957 400	3 450 400		28 653 300	7 555 400	2 539 100	65 721 100
III.	Migration and Development	1 396 700		21 909 700		686 400	1 530 200	472 900	25 995 900
IV.	Regulating Migration	13 782 100	951 900	34 833 600	7 228 600	42 669 600	56 689 300	56 400	156 211 500
V.	Facilitating Migration	3 209 300		8 970 500	1 033 600	17 027 600	5 722 200	3 093 900	39 057 100
VI.	Migration Policy and Research						458 800	2 597 700	3 056 500
VII.	Reparation Programmes			16 377 500					16 377 500
VIII.	General Programme Support		500 000				291 000	10 465 200	11 256 200
Grand total		**104 920 800**	**57 536 600**	**138 736 100**	**14 168 500**	**201 377 500**	**100 302 300**	**25 680 200**	**642 722 000**

For comparison, the geographical breakdown in document MC/2317 is reproduced below.

OVERALL 2012 SUMMARY (MC/2317)

		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	61 109 200	63 806 400	39 294 200	4 998 900	124 932 600	22 572 300	6 380 600	**323 094 200**
II.	Migration Health	19 231 200	5 790 600	90 800		28 061 300	6 366 500	2 110 200	**61 650 600**
III.	Migration and Development	595 200		21 777 600		25 300	7 327 900		**29 726 000**
IV.	Regulating Migration	4 143 300	823 100	55 548 900		29 822 500	50 996 500	634 400	**141 968 700**
V.	Facilitating Migration	4 225 700	30 300	7 597 700	1 022 900	18 344 600	10 047 700	1 440 100	**42 709 000**
VI.	Migration Policy and Research		236 400				1 116 500	3 309 700	**4 662 600**
VII.	Reparation Programmes		66 300	700 400					**766 700**
VIII.	General Programme Support		411 600				420 400	9 967 200	**10 799 200**
Grand total		**89 304 600**	**71 164 700**	**125 009 600**	**6 021 800**	**201 186 300**	**98 847 800**	**23 842 200**	**615 377 000**

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	48 830 600
I.2.1	General Repatriation Assistance	416 300
I.3.1	Community stabilization and Enhancement of Migration Management in Egypt, Libya and Tunisia	3 410 000
I.3.2	Community Stabilization and Rehabilitation of Infrastructures in Angola	131 400
I.3.3	Voluntary Repatriation of Angolan Refugees and Returnees from Neighbouring Countries	482 300
I.3.4	Social Reintegration of Returnees in Chad	368 400
I.3.5	Support for Military Justice and the National Police in the Democratic Republic of the Congo	882 300
I.3.6	Restoration of Social Cohesion in Côte d'Ivoire	76 300
I.3.7	Transport and Logistical Assistance for the Return of South Sudanese Refugees from Ethiopia	46 200
I.3.8	Livelihood Programme for Peace and Reconciliation in Kenya	239 200
I.3.9	Enhancing National Capacity in Camp Coordination and Camp Management in Namibia	56 600
I.3.10	Strengthening Early Recovery of Migrants Returning to Niger	1 661 100
I.3.11	Enhancement of Socio-economic Reintegration Opportunities for Returnees to Rwanda	304 100
I.3.12	Transition Initiative in Somalia	3 507 900
I.3.13	Humanitarian Assistance to Somali Refugees	193 100
I.3.14	Humanitarian Assistance and Community Stabilization in South Sudan	4 416 900
I.3.15	Joint Conflict Reduction Programme in Sudan	2 059 800
I.3.16	Humanitarian Emergency Assistance, Early Recovery and Reintegration of Mobile and Vulnerable Populations in Zimbabwe	1 231 300
I.4.1	Support for EU Election Observation Missions	653 400
	Subtotal	*68 967 200*
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	11 950 800
II.2.1	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	1 759 800
II.2.2	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	243 400
II.2.3	Promoting Health Protection for Detained Migrants in Egypt	41 400
II.2.4	Enhancing Tuberculosis and HIV/AIDS Detection and Treatment among Migrants and Refugees in Ethiopia	176 900
II.2.5	Facilitating Access to Health Care in Highly Mobile Communities in Mozambique	161 000
II.2.6	Improving Environmental Health Conditions of IDPs in Somalia	495 500
II.2.7	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	1 974 200

Africa (cont'd)

Migration Health (cont'd)		
II.3.2	Psychosocial Assistance for Crisis-affected Children, Youth and their Families in Libya	762 500
	Subtotal	***17 565 500***
Migration and Development		
III.1.1	Migration for Development in Africa (MIDA)	976 500
III.1.3	Mobilization of the Diaspora to Assist in the Development of Morocco	420 200
	Subtotal	***1 396 700***
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	59 900
IV.1.2	Assisted Voluntary Return and Reintegration of Potential Migrants from West Africa to Their Country of Origin	743 600
IV.1.3	Assisted Voluntary Return and Reintegration Programme for Stranded Migrants in Egypt, Libya and Tunisia	2 246 900
IV.1.4	Post-arrival Reintegration Assistance for Angolan Unaccompanied Minors in Angola	200 600
IV.1.5	Assisted Voluntary Return and Reintegration from Switzerland to Tunisia	649 300
IV.2.2	Assistance, Referral Mechanisms and Exchange of Counter-trafficking Practices in Libya and Tunisia	97 000
IV.2.3	Improving Protection for Vulnerable Migrants in Djibouti	519 500
IV.2.4	Capacity-building to Combat Human Trafficking in Egypt	232 900
IV.2.5	Counter-trafficking Activities in Ghana	149 100
IV.2.6	Counter-trafficking Activities in the United Republic of Tanzania	480 100
IV.2.7	Response to Human Trafficking in Uganda	833 800
IV.2.8	Capacity-building to Combat Trafficking in Zambia	222 000
IV.3.2	Capacity-building for Border Management in Malawi, Mozambique, the United Republic of Tanzania and Zambia	459 700
IV.3.3	Enhancing Migration Management in Nigeria	5 091 500
IV.3.4	Support for Combating Piracy through Capacity-building and Enhanced Social Protection in Somalia	522 900
IV.3.5	Support for Humanitarian Development in the United Republic of Tanzania	1 273 300
	Subtotal	***13 782 100***
Facilitating Migration		
V.1.1	Supporting the Millennium Development Goals through Youth Employment and Migration	33 000
V.1.2	Activities to Promote Regular Migration and Positive Alternatives in Egypt	82 100
V.2.1	Immigration and Visa Support Solutions	331 700
V.2.2	Migrant Training	60 300
V.2.3	Travel Assistance for Individuals and Governments	2 702 200
	Subtotal	***3 209 300***
	Total	**104 920 800**

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	47 865 000
I.3.17	Community Revitalization and Assistance to Vulnerable Iraqis in Iraq, Jordan and Lebanon	64 100
I.3.18	Yemen Transition Initiative	2 198 200
	Subtotal	*50 127 300*
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	5 314 100
II.2.8	Promoting Better Health and Well-being among Migrants Transiting through Egypt and Yemen	535 300
II.2.9	Tuberculosis Management for the International Migrant Population in Jordan	80 000
II.3.1	Humanitarian Assistance for Ethiopian Migrants Stranded in Yemen	28 000
	Subtotal	*5 957 400*
Regulating Migration		
IV.1.6	Information, Return and Reintegration Assistance for Iraqis	734 000
IV.1.7	Promotion of Job Placement for Returnees to Iraq	157 700
IV.2.9	Awareness-raising and Capacity-building to Counter Trafficking in Persons and Protect Victims in Jordan	60 200
	Subtotal	*951 900*
General Programme Support		
VIII.1.2	Special Assignments and Support	500 000
	Subtotal	*500 000*
	Total	57 536 600

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	417 900
I.2.1	General Repatriation Assistance	26 100
I.3.19	Assistance for IDPs, Returnees and Host Communities in Colombia	8 505 700
I.3.20	Reintegration of Former Combatants and Community Development in Colombia	40 356 100
I.3.21	Infrastructure Development and Health Services in Ecuador	1 087 000
I.3.22	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	2 236 400
I.3.23	Institutional Capacity-building in Haiti	353 600
I.3.24	Support for Local Governance and Youth in Panama	21 200
I.4.1	Support for EU Election Observation Missions	190 400
	Subtotal	*53 194 400*
Migration Health		
II.2.10	Alternatives to Reduce Vulnerability to HIV/AIDS among Sex Workers in Latin America and the Caribbean	2 894 300
II.2.11	Social Protection of Vulnerable Populations in Colombia	556 100
	Subtotal	*3 450 400*
Migration and Development		
III.1.4	Administrative and Technical Assistance for the Government of Argentina	16 979 000
III.1.5	Strengthening Cooperative Capacities of Communities in Paraguay	25 300
III.1.6	Technical Support for Lima Municipality for Infrastructure Works in Peru	4 905 400
	Subtotal	*21 909 700*
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	94 000
IV.1.8	Socio-economic Reintegration of Repatriated Nationals in Guatemala	779 200
IV.2.10	Protecting Vulnerable Migrants in the Caribbean	74 900
IV.2.11	Combating Trafficking in Persons in Ecuador and Uruguay	273 300
IV.2.12	Counter-trafficking Activities in Mexico	38 700
IV.3.6	Technical Cooperation in the Area of Migration (PLACMI), Latin America	151 700
IV.3.7	Technical Cooperation Project to Strengthen the Puebla Process	309 400
IV.3.8	Administrative and Technical Assistance for Migration Management Services in Argentina	1 182 800
IV.3.9	Capacity-building for Migration Management in Belize	137 300
IV.3.10	Settling of Brazilian Families in the Plurinational State of Bolivia	1 692 500
IV.3.11	Technical Assistance in Designing and Implementing a Migration Policy in Chile	330 100
IV.3.12	Strengthening of Government Institutions in Honduras	3 038 500
IV.3.13	Technical Assistance Project for Management Services in Peru	25 755 900

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.3.14	Migration Management in Trinidad and Tobago	26 600
IV.3.15	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	948 700
	Subtotal	***34 833 600***
Facilitating Migration		
V.1.3	Labour Migration from Colombia and Honduras to Spain	64 300
V.2.1	Immigration and Visa Support Solutions	2 580 200
V.2.3	Travel Assistance for Individuals and Governments	6 326 000
	Subtotal	***8 970 500***
Reparation Programmes		
VII.1	Support for the Land Restitution Policy in Colombia	78 800
VII.2	Addressing Displacement in Colombia through Reparations and Restitution	82 500
VII.3	Institutional Strengthening to Support Conflict Victims in Colombia	16 216 200
	Subtotal	***16 377 500***
	Total	**138 736 100**

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	5 906 300
	Subtotal	***5 906 300***
Regulating Migration		
IV.1.9	Assisted Voluntary Return and Reintegration from Canada	7 228 600
	Subtotal	***7 228 600***
Facilitating Migration		
V.1.4	Facilitating the Temporary Foreign Workers Programme for Canada	366 900
V.2.3	Travel Assistance for Individuals and Governments	666 700
	Subtotal	***1 033 600***
	Total	**14 168 500**

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	73 196 000
I.3.25	Humanitarian Assistance for IDPs and Returnees in Afghanistan	2 910 800
I.3.26	Infrastructure Development in Afghanistan	5 623 100
I.3.27	Improvement of Health and Education Facilities and Services in Afghanistan	5 049 300
I.3.28	Strengthening Disaster Risk Reduction Capacity in Indonesia	3 986 500
I.3.29	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	2 162 700
I.3.30	Community-based Disaster Risk Reduction Initiatives in Myanmar	601 500
I.3.31	Transition Initiative for Federally Administered Tribal Areas in Pakistan	14 679 500
I.3.32	Humanitarian Assistance for Vulnerable Flood Victims in Pakistan	2 652 200
I.3.33	Emergency Assistance for Typhoon- and Flood-affected Families in the Philippines	83 800
I.3.34	Socio-economic Transition and Rehabilitation Programme for Sri Lanka	841 100
I.3.35	Support for Community Stabilization in Timor-Leste	359 700
I.3.36	Capacity-building to Respond to Natural Disasters in Turkmenistan	194 400
	Subtotal	***112 340 600***
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	25 720 200
II.2.12	Study of the Health Impact of Exploitation and Abuse on Victims of Trafficking in the Greater Mekong Subregion	83 500
II.2.13	Community Support for HIV/AIDS and Tuberculosis Prevention among Migrants in Kazakhstan, Kyrgyzstan and Tajikistan	244 300
II.2.14	Enhancing Health Status of Movement-affected Populations and Host Communities in Mon State, Myanmar	55 100
II.2.15	Strengthened Responses to Malaria and Tuberculosis in Thailand	1 929 900
II.2.16	Promoting Gender Equality and Women's Empowerment in Viet Nam	145 500
II.3.3	Reducing the Vulnerabilities of the Rohingya through Community Outreach and Increasing their Access to Social and Health Services	474 800
	Subtotal	***28 653 300***
Migration and Development		
III.2.1	Return Assistance for Qualified Afghans	686 400
	Subtotal	***686 400***
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	86 200
IV.1.10	Return and Reintegration Assistance for Afghans	2 451 100
IV.1.11	Return and Reintegration of Unsuccessful Asylum-seekers in Australia	2 484 400
IV.1.12	Voluntary Return and Reintegration Assistance for Bali Process Member States	816 800
IV.1.13	Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	19 797 300
IV.2.13	Combating Trafficking in Persons in Central Asia	454 100

Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.2.14	Counter-trafficking Activities in Selected Countries of the Greater Mekong Subregion and Malaysia	353 900
IV.2.15	Counter-trafficking Activities in Bangladesh	247 900
IV.2.16	Capacity-building to Counter Trafficking and Assist Victims of Trafficking in Indonesia	374 100
IV.2.17	Return and Reintegration Assistance for Trafficking Victims in Japan	354 800
IV.2.18	Direct Assistance to Victims of Trafficking in Mongolia	26 300
IV.2.19	Counter-trafficking Activities in Viet Nam	321 300
IV.3.16	Support for the Bali Ministerial Conference	179 600
IV.3.17	Document Examination Support Centre to Support Cambodia, Indonesia, the Lao People's Democratic Republic, Malaysia, Thailand and Viet Nam	33 100
IV.3.18	Capacity-building Programme on Migration Management in Afghanistan	2 519 900
IV.3.19	Capacity-building for Migration Management in China	1 104 900
IV.3.20	Reinforcing the Management of Irregular Migration in Indonesia	9 579 900
IV.3.21	Technical Assistance for the Modernization of Passports in Kyrgyzstan	175 000
IV.3.22	Enhancing Capacity to Combat Migrant Smuggling in the Lao People's Democratic Republic	46 900
IV.3.23	Capacity-building for Immigration and Law Enforcement Agencies in Malaysia	61 000
IV.3.24	Migration Management and Border Control in Papua New Guinea	710 700
IV.3.25	Border Strengthening Programme in the Solomon Islands	56 800
IV.3.26	Strengthening Border Management and Intelligence Capacity in Thailand	41 200
IV.3.27	Enhancing Border Management in Vanuatu	333 800
IV.3.28	Enhancing the Capacity to Combat People Smuggling in Viet Nam	58 600
	Subtotal	*42 669 600*
Facilitating Migration		
V.1.5	Labour Migration Programme in Central Asia	281 300
V.1.6	Skill Development Initiative for Potential Migrants from India	954 600
V.1.7	Enhancing Vocational Education and Training in Kyrgyzstan	403 900
V.1.8	Facilitating Labour Migration of Thai Workers	945 200
V.2.1	Immigration and Visa Support Solutions	2 456 700
V.2.2	Migrant Training	14 700
V.2.3	Travel Assistance for Individuals and Governments	6 215 600
V.2.4	Migrant Integration	5 755 600
	Subtotal	*17 027 600*
	Total	**201 377 500**

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	20 613 000
I.2.1	General Repatriation Assistance	19 000
I.3.37	Resettlement of Discharged Ministry of Defense Personnel in Bosnia and Herzegovina	2 541 400
I.3.38	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	4 796 800
I.4.2	Network for Enhanced Electoral and Democracy Support	85 200
	Subtotal	*28 055 400*
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	6 812 800
II.2.17	HIV/AIDS Capacity-building and Awareness-raising Activities among Mobile Populations in Bosnia and Herzegovina	372 500
II.2.18	Educational Campaign to Improve Health and Medical Care for Asylum-seekers in Poland	18 300
II.2.19	Employment Solutions and Assistance in Accessing Citizenship Rights for Roma Communities in Serbia	103 100
II.3.4	Enhancing the Medical Care System in Bosnia and Herzegovina and in UNSC Resolution 1244-administered Kosovo	248 700
	Subtotal	*7 555 400*
Migration and Development		
III.1.7	Microenterprise Development in Armenia	735 300
III.1.8	Support for Migrants Returning to the Czech Republic	36 800
III.1.9	Diaspora Engagement in Economic Development in UNSC Resolution 1244 administered Kosovo	357 000
III.1.10	Migration and Development in the Republic of Moldova	401 100
	Subtotal	*1 530 200*
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	44 239 700
IV.1.14	Creation of a European Voluntary Return Network	392 400
IV.1.15	Joint Mechanisms for Sustainable Reintegration between the EU and Ghana	126 600
IV.1.16	Support for the Implementation of EU Readmission Agreements with the Republic of Moldova, the Russian Federation and Ukraine	391 700
IV.1.17	Provision of Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	384 000
IV.1.18	Assisted Voluntary Return and Reintegration of Vulnerable Migrants and Families Residing in Belgium, Lithuania and the Netherlands	1 807 800
IV.1.19	Post-arrival Reintegration Assistance for Returnees to Azerbaijan	191 700
IV.1.20	Reintegration of Returning Georgian Migrants and Implementation of the EU-Georgia Readmission Agreement	1 587 100
IV.1.21	Information Centre on Return and Resettlement in Greece	42 300
IV.1.22	Strengthening Assisted Voluntary Return Mechanisms in Lithuania	46 700

Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.23	Assisted Voluntary Return of Irregular Migrants in Turkey	42 300
IV.2.20	Counter-trafficking Activities in Armenia, Azerbaijan and Georgia	532 000
IV.2.21	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	4 805 300
IV.2.22	Assistance for Victims of Trafficking in Albania	126 700
IV.2.23	Counter-trafficking Activities in Turkey	210 400
IV.3.1	Migration Information and Liaison Services in the Mediterranean Region	50 300
IV.3.29	Capacity-building for Migration Management in Belarus and Ukraine	1 086 500
IV.3.30	Strengthening the Capacity to Assist Irregular Migrants in Italy	76 300
IV.3.31	Monitoring of Temporary Shelters for Foreigners in Portugal	11 600
IV.3.32	Capacity-building in Migration Management and Reintegration of Returnees in Serbia	108 800
IV.3.33	Managing Migratory Flows and Promoting Integration in Spain	429 100
	Subtotal	*56 689 300*
Facilitating Migration		
V.1.9	Effective Governance of Labour Migration in the Republic of Moldova and Ukraine	13 000
V.1.10	Strengthening Evidence-based Management of Labour Migration in Armenia	356 400
V.1.11	Technical Assistance for Labour Mobility to Italy	467 600
V.2.1	Immigration and Visa Support Solutions	2 052 300
V.2.2	Migrant Training	569 700
V.2.3	Travel Assistance for Individuals and Governments	1 302 000
V.2.4	Migrant Integration	961 200
	Subtotal	*5 722 200*
Migration Policy and Research		
VI.2.1	Mapping the Impact of Social Sciences and Humanities Graduates on Societies	60 300
VI.2.4	European Migration Network	302 700
VI.2.5	Territorial Scenarios and Visions for Europe 2050	95 800
	Subtotal	*458 800*
General Programme Support		
VIII.1.2	Special Assignments and Support	291 000
	Subtotal	*291 000*

Total	100 302 300

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	6 455 000
	Subtotal	***6 455 000***
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	2 539 100
	Subtotal	***2 539 100***
Migration and Development		
III.1.2	Strengthening Institutional Capacity for Diaspora Policy in Africa and the Middle East	472 900
	Subtotal	***472 900***
Regulating Migration		
IV.2.1	Evidence-based Interventions to Combat Human Trafficking	56 400
	Subtotal	***56 400***
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	7 100
V.2.2	Migrant Training	3 086 800
	Subtotal	***3 093 900***
Migration Policy and Research		
VI.1.1	International Dialogue on Migration Intersessional Workshops	10 000
VI.2.2	African, Caribbean and Pacific Observatory on Migration	1 979 400
VI.2.3	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean on Migration and Development Policies	608 300
	Subtotal	***2 597 700***
General Programme Support		
VIII.1.1	Associate Experts	1 835 700
VIII.1.2	Special Assignments and Support	35 300
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 089 200
VIII.3	Staff and Services Covered by Miscellaneous Income	7 480 000
VIII.4	Sasakawa Endowment Fund	25 000
	Subtotal	***10 465 200***

Total	**25 680 200**

Grand total	**642 722 000**

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 August 2012 was USD 188,810.

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 to be funded from voluntary contributions from various sources, including Member States, the private sector and individuals. The balance of the Mechanism in August 2012 was USD 1,839,348.

The Mechanism was established against the backdrop of recent major emergencies which 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 will expend funds from the Mechanism to ensure a rapid response to an emergency involving migration, pending receipt of donor contributions for the said emergency, and will replenish 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 August 2012 was USD 545,665.

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 75,920 refugees will be seeking assistance under the Refugee Loan Fund in 2013, and that approximately USD 203,400,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2013, as well as the anticipated balance at the end of the year.

	2013 Estimates in USD
Resources	
Brought forward from 2012	20 000 000
Contributions from the United States Government	150 400 000
Repayments of promissory notes by refugees	42 880 000
Income from self-payers and other income	120 000
Interest income	5 000
Interest returned to the United States Treasury	(5 000)
Total resources	213 400 000
Estimated requirements	203 400 000
Estimated balance carried forward at the end of the year	**10,000,000**

SASAKAWA ENDOWMENT FUND

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

(a) promoting the expansion of programmes to transfer human resources in all regions of the world, particularly in the Asia-Pacific area, and of other migration-for-development activities;

(b) furthering the understanding and analysis of migration;

(c) responding to emergency and other humanitarian migration needs.

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

	2013 Estimates in USD
Capital account	
Balance at the beginning of the year	2 000 000
Balance from income account (see below)	0
Total fund at the end of the year	2 000 000
Income account	
Balance at the beginning of the year	0
Interest income earned during the year	25 000
Allocation of interest income to projects*	(25 000)
Balance at the end of the year	0
* Allocation for priority projects	USD 25 000

ANNEX II – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

Under IOM's Financial Regulations, the Administrative Part of the Budget is expressed in Swiss francs (CHF), while the Operational Part of the Budget is expressed in US dollars (USD). While much of the income and expenditure under both parts of the budget occur in the indicated currencies, an increasing volume of transactions are made in other currencies, exposing the budgets concerned to exchange rate fluctuations. For example, the value of Field staff salaries paid in local currency may fluctuate when expressed in Swiss francs (Administrative Part of the Budget) or US dollars (Operational Part of the Budget), because of exchange rate fluctuations.

For the Programme and Budget, IOM's procedure is to use the exchange rates prevailing at the time the budget is prepared in order to express other national currencies in terms of Swiss francs or US dollars. The preparation process begins early in the year since budget estimates must be received from each IOM office worldwide and consolidated to meet the deadlines for the governing body meetings. The US dollar continued to weaken overall against other major currencies during 2012. The average rate of exchange recorded through August 2012 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.938
Euro/US dollar	0.779/1.284
Pound sterling/US dollar	0.636/1.572
Canadian dollar/US dollar	1.007
Australian dollar/US dollar	0.968

The exchange rate applied to the Administrative Part of the Budget is 1.03 Swiss francs per US dollar. It should be noted that any effects of foreign exchange rate fluctuations on this part of the budget are largely neutralized because the predominant currency of income and expenditure is the same, namely Swiss francs. On the other hand, the Operational Part of the Budget is not as naturally hedged and its foreign currency positions are monitored on a continual basis by the Treasury Division.

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 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	2012 revised estimates (MC/EX/717)									2013 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
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
HEADQUARTERS																		
Office of the Director General																		
Office of the Chief of Staff	1	1	396 000				1	1	396 000	2	1	620 000				2	1	620 000
Inspector General	1		258 000				1		258 000	1		273 000				1		273 000
Legal Affairs	3		511 000				3		511 000	3		477 000				3		477 000
Gender Coordination												85 000						85 000
Occupational Health		1	180 000					1	180 000		1	197 000					1	197 000
International Cooperation and Partnerships			5 000						5 000			5 000						5 000
Governing Bodies	5		727 000				5		727 000	5		717 000				5		717 000
International Partnerships	1		246 000				1		246 000	1		234 000				1		234 000
Media and Communications	2	1	607 000				2	1	607 000	2	1	655 000				2	1	655 000
Donor Relations	1		284 000				1		284 000	1		299 000				1		299 000
Migration Research	1		355 000				1		355 000	1		424 000				1		424 000
International Migration Law	3		596 000				3		596 000	3		592 000				3		592 000
Migration Management			30 000						30 000			30 000						30 000
Migration Health	2		397 000	6		847 000	8		1 244 000	2		422 000	3		471 000	5		893 000
Immigration and Border Management	1		230 000				1		230 000	1		222 000				1		222 000
Migrant Assistance				1		45 000	1		45 000				1	1	166 000	1	1	166 000
Operations and Emergencies			122 000	1	1	263 000	1	1	385 000			187 000	1		222 000	1		409 000
Preparedness and Response	2		477 000	1		88 000	3		565 000	2		494 000	2	2	490 000	4	2	984 000
Transition and Recovery	1		150 000				1		150 000	1		153 000				1		153 000
Resettlement and Movement Management	1	1	288 000		3	368 000	1	4	656 000	1	1	290 000		3	378 000	1	4	668 000
Land, Property and Reparations				1	1	117 000	1	1	117 000	1		268 000				1		268 000
Statistics and Knowledge Management					1	79 000		1	79 000				2		245 000	2		245 000
Resources Management			25 000	1		66 000	1		91 000				1		199 000	1		199 000
Human Resources Management		2	276 000					2	276 000		2	289 000					2	289 000
Information Technology and Communications	2	1	638 000				2	1	638 000	2	1	682 000				2	1	682 000
Accounting														1	125 000		1	125 000
Budget	1		165 000				1		165 000	1		158 000				1		158 000
Treasury	1		150 000				1		150 000	1		140 000				1		140 000
UNJSPF Administration		1	188 000					1	188 000		1	176 000					1	176 000
Common Services		2	587 000					2	587 000		2	590 000					2	590 000
Staff Association Committee			30 000						30 000			30 000						30 000
Total – Headquarters	**29**	**10**	**7 918 000**	**11**	**6**	**1 873 000**	**40**	**16**	**9 791 000**	**31**	**10**	**8 709 000**	**10**	**7**	**2 296 000**	**41**	**17**	**11 005 000**
ADMINISTRATIVE CENTRES																		
Manila Administrative Centre	10	104	4 223 000	12	94	2 067 800	22	198	6 290 800	10	108	4 998 000	10	75	2 059 800	20	183	7 057 800
Panama Administrative Centre		17	720 000	3	18	254 600	3	35	974 600		19	866 000					19	866 000
Total – Administrative Centres	**10**	**121**	**4 943 000**	**15**	**112**	**2 322 400**	**25**	**233**	**7 265 400**	**10**	**127**	**5 864 000**	**10**	**75**	**2 059 800**	**20**	**202**	**7 923 800**
FIELD																		
ASIA AND THE PACIFIC																		
Regional Office – Bangkok, Thailand[2]	3	4	1 058 400	5		876 000	8	4	1 934 400	4	4	1 387 000	5		500 000	9	4	1 887 000
Afghanistan				26	166	6 692 500	26	166	6 692 500				21	120	3 669 400	21	120	3 669 400
Australia[2]	1	1	470 000	1	27	4 670 000	2	28	5 140 000	1	1	527 500	1	25	2 972 000	2	26	3 499 500
Bangladesh			30 000	1	77	2 073 000	1	77	2 103 000			84 000	2	55	1 185 000	2	55	1 269 000
Cambodia			20 000	4	27	965 500	4	27	985 500			50 000	2	26	696 200	2	26	746 200
China, including Hong Kong Special Administrative Region	1		364 000	1	11	482 000	2	11	846 000	1		444 000	1	7	589 700	2	7	1 033 700

OPERATIONAL PART OF THE BUDGET	2012 revised estimates (MC/EX/717)									2013 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
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
ASIA AND THE PACIFIC (cont'd)																		
Regional Office – Bangkok, Thailand[2] (cont'd)																		
India			50 000		10	214 500		10	264 500			50 000		5	150 000		5	200 000
Indonesia				17	267	9 178 800	17	267	9 178 800				22	256	11 400 000	22	256	11 400 000
Iran (Islamic Republic of)			30 000		13	256 500		13	286 500			30 000		9	215 000		9	245 000
Japan[3]	1	2	700 000		7	496 500	1	9	1 196 500	1	2	735 000		6	651 600	1	8	1 386 600
Lao People's Democratic Republic			20 000	2	10	164 000	2	10	184 000			50 000	1	5	81 000	1	5	131 000
Malaysia				5	58	2 907 200	5	58	2 907 200			500	8	74	3 585 400	8	74	3 585 900
Micronesia (Federated States of)				2	6	829 100	2	6	829 100				5	14	1 219 800	5	14	1 219 800
Mongolia					3	110 000		3	110 000			10 000		2	54 000		2	64 000
Myanmar			30 000	4	275	3 222 900	4	275	3 252 900			50 000	4	280	1 844 600	4	280	1 894 600
Nepal			15 000	24	370	9 374 000	24	370	9 389 000			40 000	28	379	8 793 700	28	379	8 833 700
Pakistan				25	219	8 014 200	25	219	8 014 200				17	184	6 113 700	17	184	6 113 700
Papua New Guinea				1	7	730 700	1	7	730 700				1	7	650 900	1	7	650 900
Philippines			20 000	1	76	1 690 100	1	76	1 710 100			20 000	1	9	1 578 000	1	9	1 598 000
Republic of Korea	1	1	160 000		2	27 100	1	3	187 100	1	1	190 000		1	43 900	1	2	233 900
Sri Lanka				7	124	2 803 000	7	124	2 803 000				3	72	685 300	3	72	685 300
Thailand				19	233	15 041 300	19	233	15 041 300			2 000	18	218	12 770 100	18	218	12 772 100
Timor-Leste			10 000	4	25	645 500	4	25	655 500					15	261 300		15	261 300
Viet Nam			10 000	5	78	2 609 300	5	78	2 619 300			10 000	4	77	2 777 600	4	77	2 787 600
Vanuatu				1		220 000	1		220 000				1		265 000	1		265 000
Subtotal	***7***	***8***	***2 987 400***	***155***	***2 091***	***74 293 700***	***162***	***2 099***	***77 281 100***	***8***	***8***	***3 680 000***	***144***	***1 845***	***62 753 200***	***152***	***1 853***	***66 433 200***
EUROPEAN ECONOMIC AREA																		
Regional Office – Brussels, Belgium	4	6	1 554 200	7	24	1 082 100	11	30	2 636 300	5	6	1 696 000	4	22	1 045 000	9	28	2 741 000
Austria					30	2 504 200		30	2 504 200			10 000		23	1 903 300		23	1 913 300
Belgium				2	28	4 200 000	2	28	4 200 000				1	29	4 029 500	1	29	4 029 500
Bulgaria			10 000		4	40 800		4	50 800			10 000		1	36 000		1	46 000
Czech Republic			20 000		4	128 400		4	148 400			20 000		4	45 700		4	65 700
Denmark			10 000		1	90 000		1	100 000			10 000		1	60 000		1	70 000
Estonia			10 000		7	228 200		7	238 200			10 000		6	100 000		6	110 000
Finland[3]	1	2	316 000		18	840 000	1	20	1 156 000	1	2	391 000		15	559 500	1	17	950 500
France			10 000	1	10	603 600	1	10	613 600		1	120 000		6	290 600		7	410 600
Germany[3]	1		277 000		27	2 106 500	1	27	2 383 500	1		259 000		25	2 067 900	1	25	2 326 900
Greece					22	1 008 400		22	1 008 400					15	638 800		15	638 800
Hungary			10 000	1	12	375 100	1	12	385 100			50 000		6	100 000		6	150 000
Ireland			20 000	1	9	968 200	1	9	988 200			20 000		6	285 200		6	305 200
Italy[2]	1	1	451 000	1	38	2 296 700	2	39	2 747 700	1	1	438 000	1	30	1 282 400	2	31	1 720 400
Latvia			10 000		3	34 500		3	44 500			10 000		3	57 300		3	67 300
Lithuania			10 000		11	706 600		11	716 600			10 000		10	292 200		10	302 200
Malta			10 000		4	136 600		4	146 600			10 000		5	263 400		5	273 400
Netherlands				2	64	5 069 900	2	64	5 069 900				3	65	4 931 100	3	65	4 931 100
Norway				2	47	3 129 700	2	47	3 129 700				2	45	3 752 400	2	45	3 752 400
Poland			10 000		26	527 100		26	537 100			10 000		25	318 500		25	328 500
Portugal			7 000		7	285 200		7	292 200			10 000		6	266 400		6	276 400
Romania			10 000		15	508 500		15	518 500			10 000		15	495 700		15	505 700
Slovakia			10 000		33	644 200		33	654 200			10 000		6	326 600		6	336 600

OPERATIONAL PART OF THE BUDGET	2012 revised estimates (MC/EX/717)									2013 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
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
EUROPEAN ECONOMIC AREA (cont'd)																		
Regional Office – Brussels, Belgium (cont'd)																		
Slovenia			10 000		1	48 300		1	58 300			10 000		1	15 000		1	25 000
Spain			20 000		7	493 300		7	513 300			17 000		5	419 800		5	436 800
Switzerland				3	14	2 317 900	3	14	2 317 900				3	15	2 528 000	3	15	2 528 000
United Kingdom			50 000	1	16	588 600	1	16	638 600			50 000	1	12	702 600	1	12	752 600
Subtotal	***7***	***9***	***2 835 200***	***21***	***482***	***30 962 600***	***28***	***491***	***33 797 800***	***8***	***10***	***3 181 000***	***15***	***402***	***26 812 900***	***23***	***412***	***29 993 900***
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA																		
Regional Office – Vienna, Austria	3	3	964 200				3	3	964 200	3	3	1 074 000				3	3	1 074 000
Albania			75 000		11	343 400		11	418 400			16 000		9	150 000		9	166 000
Armenia			10 000		21	406 400		21	416 400			10 000		15	376 000		15	386 000
Azerbaijan			10 000	1	16	316 500	1	16	326 500			10 000		15	289 900		15	299 900
Belarus			10 000	1	18	560 400	1	18	570 400			10 000	1	17	610 100	1	17	620 100
Bosnia and Herzegovina			1 000	1	23	908 000	1	23	909 000			10 000	2	20	740 200	2	20	750 200
Croatia			10 000		1	30 000		1	40 000		1	60 000		1	10 400		2	70 400
Georgia			10 000	2	58	1 036 400	2	58	1 046 400			10 000	1	30	421 800	1	30	431 800
Kazakhstan[2]	1	1	329 000	1	18	1 368 100	2	19	1 697 100	1	1	269 000		12	584 000	1	13	853 000
Kyrgyzstan			10 000		17	731 600		17	741 600			10 000		14	322 000		14	332 000
Montenegro			75 000	1	5	86 000	1	5	161 000			10 000		3	50 000		3	60 000
Republic of Moldova				3	54	1 436 300	3	54	1 436 300				1	26	824 100	1	26	824 100
Russian Federation			70 000	6	91	6 238 200	6	91	6 308 200			50 000	8	80	6 621 500	8	80	6 671 500
Serbia			10 000	2	27	1 038 000	2	27	1 048 000				2	11	829 000	2	11	829 000
UNSC resolution 1244-administered Kosovo			10 000	5	29	1 775 100	5	29	1 785 100				3	30	750 300	3	30	750 300
Tajikistan				2	29	758 800	2	29	758 800			5 000	1	20	239 000	1	20	244 000
The former Yugoslav Republic of Macedonia			10 000		5	116 300		5	126 300			10 000		2	41 200		2	51 200
Turkey			25 000	5	28	2 805 400	5	28	2 830 400			25 000	3	28	1 536 800	3	28	1 561 800
Turkmenistan			10 000		4	214 900		4	224 900			10 000		4	99 000		4	109 000
Ukraine				9	63	3 741 400	9	63	3 741 400				10	57	2 746 000	10	57	2 746 000
Uzbekistan			10 000		2	259 100		2	269 100			10 000		2	51 800		2	61 800
Roving Chief of Mission for the Balkans										1		193 000				1		193 000
Subtotal	***4***	***4***	***1 649 200***	***39***	***520***	***24 170 300***	***43***	***524***	***25 819 500***	***5***	***5***	***1 792 000***	***31***	***395***	***17 293 100***	***36***	***400***	***19 085 100***
SOUTH AMERICA																		
Regional Office – Buenos Aires, Argentina	2	3	508 200		3	503 800	2	6	1 012 000	2	3	640 000		2	112 100	2	5	752 100
Argentina					18	900 000		18	900 000					22	898 200		22	898 200
Bolivia (Plurinational State of)		2	25 000	2	12	185 200	2	14	210 200			20 000	2	11	316 800	2	11	336 800
Chile			15 000		8	249 600		8	264 600			15 000		8	367 100		8	382 100
Colombia				12	254	16 102 800	12	254	16 102 800				15	209	14 880 500	15	209	14 880 500
Ecuador			10 000	2	46	2 319 400	2	46	2 329 400			10 000	2	31	1 571 200	2	31	1 581 200
Paraguay			40 000		2	31 500		2	71 500			40 000		1	41 100		1	81 100
Peru				1	42	2 368 200	1	42	2 368 200				6	46	4 129 500	6	46	4 129 500
Uruguay			50 000		3	100 000		3	150 000			39 000		2	27 500		2	66 500
Venezuela (Bolivarian Republic of)			30 000		4	159 300		4	189 300			25 000		1	18 800		1	43 800
Subtotal	***2***	***5***	***678 200***	***17***	***392***	***22 919 800***	***19***	***397***	***23 598 000***	***2***	***3***	***789 000***	***24***	***333***	***22 362 800***	***26***	***336***	***23 151 800***

OPERATIONAL PART OF THE BUDGET	2012 revised estimates (MC/EX/717)									2013 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
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																		
Regional Office – San José, Costa Rica	3	3	777 100	1	7	559 100	4	10	1 336 200	3	3	796 000	1	2	221 700	4	5	1 017 700
Canada					3	321 800		3	321 800				3	10	1 182 300	3	10	1 182 300
Costa Rica					19	562 500		19	562 500					11	269 200		11	269 200
Cuba			16 000						16 000			17 000						17 000
Dominican Republic				3	11	415 900	3	11	415 900				2	11	488 000	2	11	488 000
El Salvador			20 000	1	16	336 500	1	16	356 500			20 000	1	10	295 800	1	10	315 800
Guatemala			100 000	4	34	840 800	4	34	940 800			100 000	2	22	598 300	2	22	698 300
Guyana[2]	1	1	217 000		2	50 000	1	3	267 000	1	1	277 000		3	13 400	1	4	290 400
Haiti				53	200	6 309 100	53	200	6 309 100				45	190	6 500 000	45	190	6 500 000
Honduras			40 000		14	420 600		14	460 600			40 000	1	7	254 400	1	7	294 400
Jamaica			20 000		4	19 900		4	39 900			20 000		1	37 300		1	57 300
Mexico	1		160 000		15	446 900	1	15	606 900	1		200 000		8	159 700	1	8	359 700
Nicaragua			80 000		9	91 200		9	171 200			80 000		3	30 000		3	110 000
Trinidad and Tobago					2	162 700		2	162 700				1	2	136 000	1	2	136 000
Washington, D.C., United States of America[3]	2	4	1 000 000	2	13	784 500	4	17	1 784 500	2	4	1 050 000	5	4	440 200	7	8	1 490 200
United States Country Offices				2	24	4 143 200	2	24	4 143 200				3	70	4 678 900	3	70	4 678 900
Subtotal	***7***	***8***	***2 430 100***	***66***	***373***	***15 464 700***	***73***	***381***	***17 894 800***	***7***	***8***	***2 600 000***	***63***	***354***	***15 305 200***	***70***	***362***	***17 905 200***
MIDDLE EAST AND NORTH AFRICA																		
Regional Office – Cairo, Egypt	3	3	759 000				3	3	759 000	3	3	870 000				3	3	870 000
Algeria			10 000						10 000			60 000						60 000
Egypt				9	34	2 203 800	9	34	2 203 800				10	31	2 234 200	10	31	2 234 200
Iraq				21	120	8 413 700	21	120	8 413 700				4	40	1 844 300	4	40	1 844 300
Jordan			1 000	32	192	9 739 100	32	192	9 740 100			1 000	37	200	11 807 300	37	200	11 808 300
Kuwait					5	287 300		5	287 300				1	5	446 400	1	5	446 400
Lebanon			57 000	1	11	384 800	1	11	441 800			57 000	1	6	295 000	1	6	352 000
Libya				8	56	2 425 100	8	56	2 425 100				10	27	1 187 900	10	27	1 187 900
Morocco			15 000	3	19	569 700	3	19	584 700				2	22	675 700	2	22	675 700
Saudi Arabia					1	38 900		1	38 900			51 000		1	47 600		1	98 600
Sudan			10 000	23	174	7 001 500	23	174	7 011 500			5 000	10	50	1 709 700	10	50	1 714 700
Syrian Arab Republic				4	133	4 405 400	4	133	4 405 400				4	113	2 778 800	4	113	2 778 800
Tunisia				4	21	1 530 100	4	21	1 530 100				4	22	834 900	4	22	834 900
Yemen				15	52	5 746 900	15	52	5 746 900			20 000	13	36	3 500 000	13	36	3 520 000
Subtotal	***3***	***3***	***852 000***	***120***	***818***	***42 746 300***	***123***	***821***	***43 598 300***	***3***	***3***	***1 064 000***	***96***	***552***	***27 361 800***	***99***	***555***	***28 425 800***
CENTRAL AND WEST AFRICA																		
Regional Office – Dakar, Senegal	3	3	782 800				3	3	782 800	3	3	980 000				3	3	980 000
Burkina Faso				1	1	25 000	1	1	25 000			10 000		1	26 200		1	36 200
Cameroon					5	111 000		5	111 000			17 000		6	136 700		6	153 700
Cape Verde				1		100 000	1		100 000			20 000		1	15 000		1	35 000
Chad				9	41	2 286 300	9	41	2 286 300				6	28	1 500 000	6	28	1 500 000
Congo					6	181 500		6	181 500			30 000		3	50 000		3	80 000
Côte d'Ivoire				3	21	350 000	3	21	350 000				1	4	91 700	1	4	91 700
Gambia					2	25 900		2	25 900			7 000		2	20 000		2	27 000
Ghana			1 000	3	42	2 166 000	3	42	2 167 000			1 000	4	42	2 100 000	4	42	2 101 000

OPERATIONAL PART OF THE BUDGET	2012 revised estimates (MC/EX/717)									2013 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
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
CENTRAL AND WEST AFRICA (cont'd)																		
Regional Office – Dakar, Senegal (cont'd)																		
Guinea				2	28	819 600	2	28	819 600				1	25	208 900	1	25	208 900
Guinea-Bissau					1	16 400		1	16 400			25 000						25 000
Liberia			142 000	1	10	77 700	1	10	219 700			50 000		3	17 400		3	67 400
Mali				1	6	100 000	1	6	100 000			50 000		4	30 600		4	80 600
Mauritania			50 000	1	4	222 200	1	4	272 200			50 000		2	21 300		2	71 300
Niger				1	7	215 600	1	7	215 600			5 000	2	14	436 900	2	14	441 900
Nigeria			10 000	4	25	836 000	4	25	846 000			38 000	4	24	1 859 800	4	24	1 897 800
Senegal					26	222 700		26	222 700			40 000		8	235 800		8	275 800
Sierra Leone			22 000		11	229 500		11	251 500			22 000		6	50 000		6	72 000
Subtotal	***3***	***3***	***1 007 800***	***27***	***236***	***7 985 400***	***30***	***239***	***8 993 200***	***3***	***3***	***1 345 000***	***18***	***173***	***6 800 300***	***21***	***176***	***8 145 300***
EAST AND HORN OF AFRICA																		
Regional Office – Nairobi, Kenya	1	1	336 000				1	1	336 000	3	3	784 000				3	3	784 000
Burundi												10 000						10 000
Djibouti					4	167 000		4	167 000			10 000	2	10	550 400	2	10	560 400
Kenya				29	300	13 099 300	29	300	13 099 300				26	259	11 586 900	26	259	11 586 900
Rwanda				2	7	300 000	2	7	300 000			25 000	2	13	491 000	2	13	516 000
Somalia				6	40	2 341 100	6	40	2 341 100			50 000	12	80	1 376 000	12	80	1 426 000
South Sudan				25	131	5 434 400	25	131	5 434 400				25	130	3 399 000	25	130	3 399 000
Uganda				3	79	1 375 800	3	79	1 375 800				4	39	1 430 600	4	39	1 430 600
United Republic of Tanzania			15 000	6	27	1 743 000	6	27	1 758 000			20 000	6	29	1 405 800	6	29	1 425 800
Subtotal	***1***	***1***	***351 000***	***71***	***588***	***24 460 600***	***72***	***589***	***24 811 600***	***3***	***3***	***899 000***	***76***	***560***	***20 239 700***	***79***	***563***	***21 138 700***
SOUTHERN AFRICA																		
Regional Office – Pretoria, South Africa	3	3	852 100				3	3	852 100	1	2	546 000				1	2	546 000
Angola			80 000	3	33	845 300	3	33	925 300			50 000	2	14	585 400	2	14	635 400
Democratic Republic of the Congo				10	142	2 585 700	10	142	2 585 700				9	29	1 739 000	9	29	1 739 000
Mauritius				1	2	52 900	1	2	52 900			40 000		1	26 800		1	66 800
Mozambique			10 000	2	3	452 600	2	3	462 600			10 000	1	1	214 600	1	1	224 600
Namibia												10 000	1	1	56 800	1	1	66 800
South Africa				11	35	2 961 600	11	35	2 961 600			10 000	10	46	2 496 100	10	46	2 506 100
Zambia			10 000	4	27	884 500	4	27	894 500			10 000	4	18	448 900	4	18	458 900
Zimbabwe				9	104	1 616 600	9	104	1 616 600				6	88	417 800	6	88	417 800
Subtotal	***3***	***3***	***952 100***	***40***	***346***	***9 399 200***	***43***	***349***	***10 351 300***	***1***	***2***	***676 000***	***33***	***197***	***5 985 400***	***34***	***199***	***6 661 400***
African Capacity Building Centre (United Republic of Tanzania)	***2***	***2***	***399 000***				***2***	***2***	***399 000***	***2***	***2***	***374 000***				***2***	***2***	***374 000***
SPECIAL LIAISON OFFICES																		
Addis Ababa, Ethiopia	1	2	277 000	16	135	3 573 000	17	137	3 850 000		2	41 000	15	150	2 459 400	15	152	2 500 400
New York, United States of America	1	1	342 000	4	31	3 726 500	5	32	4 068 500	1	1	387 000	5	18	3 180 000	6	19	3 567 000
Subtotal	***2***	***3***	***619 000***	***20***	***166***	***7 299 500***	***22***	***169***	***7 918 500***	***1***	***3***	***428 000***	***20***	***168***	***5 639 400***	***21***	***171***	***6 067 400***
Total – Field	**41**	**49**	**14 761 000**	**576**	**6 012**	**259 702 100**	**617**	**6 061**	**274 463 100**	**43**	**50**	**16 828 000**	**521**	**4 979**	**210 553 800**	**564**	**5 029**	**227 381 800**
GLOBAL ACTIVITIES																		
Associate Experts				16		1 363 900	16		1 363 900				15		1 645 300	15		1 645 300
Course on International Migration Law			20 000						20 000			20 000						20 000
Emergency and Post-crisis	1		232 000				1		232 000	1		243 000				1		243 000
Gender issues activities			110 000						110 000			85 000						85 000
Immigration and Border Management Specialists	4		645 000				4		645 000	5		924 000				5		924 000
Inspector General		2	315 000					2	315 000		2	344 000					2	344 000
Media and Communications	1		215 000				1		215 000	1		205 000				1		205 000

OPERATIONAL PART OF THE BUDGET	2012 revised estimates (MC/EX/717)									2013 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
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
GLOBAL ACTIVITIES (cont'd)																		
Migrant Management and Operational Systems Application												50 000						50 000
Migration Health Specialists and Technical Experts	4	1	695 000				4	1	695 000	4	1	789 000				4	1	789 000
Migration Research		3	90 000					3	90 000		3	90 000					3	90 000
Special assignments and support				3		955 700	3		955 700				2		771 000	2		771 000
Staff assigned to other organizations				3		509 000	3		509 000									
Staff development and learning												75 000						75 000
Total – Global activities	**10**	**6**	**2 322 000**	**22**		**2 828 600**	**32**	**6**	**5 150 600**	**11**	**6**	**2 825 000**	**17**		**2 416 300**	**28**	**6**	**5 241 300**
IOM Development Fund – Line 1	1	2	1 400 000				1	2	1 400 000	1	2	1 400 000				1	2	1 400 000
IOM Development Fund – Line 2			4 663 000						4 663 000			5 885 000						5 885 000
Total – IOM Development Fund	***1***	***2***	***6 063 000***				***1***	***2***	***6 063 000***	***1***	***2***	***7 285 000***				***1***	***2***	***7 285 000***
PROJECTS																		
Humanitarian Assistance for Stranded Migrants			75 000						75 000			75 000						75 000
Loan Funds Administration					4	693 300		4	693 300					4	693 300		4	693 300
Regional Consultative Processes (RCPs)			25 000						25 000			25 000						25 000
Reparation Programmes				1	1	368 000	1	1	368 000				1	1	368 000	1	1	368 000
Centre for Information on Migration in Latin America (CIMAL)			30 000						30 000			30 000						30 000
Support to Strengthen the Central American Commission of Migration Directors (OCAM)			10 000						10 000			10 000						10 000
Technical Cooperation in the Area of Migration (PLACMI), Latin America			60 000						60 000			60 000						60 000
Technical Cooperation Project to Strengthen the Puebla Process			20 000						20 000			20 000						20 000
Total – Projects			***220 000***	***1***	***5***	***1 061 300***	***1***	***5***	***1 281 300***			***220 000***	***1***	***5***	***1 061 300***	***1***	***5***	***1 281 300***
PRISM			***2 000 000***						***2 000 000***			***2 000 000***						***2 000 000***
Staff security	3	7	***7 558 000***				***3***	***7***	***7 558 000***	3	7	***8 690 000***				***3***	***7***	***8 690 000***
Unbudgeted activities and structures			***924 000***						***924 000***			***1 500 000***						***1 500 000***
TOTAL	**94**	**195**	**46 709 000**	**625**	**6 135**	**267 787 400**	**719**	**6 330**	**314 496 400**	**99**	**202**	**53 921 000**	**559**	**5 066**	**218 387 200**	**658**	**5 268**	**272 308 200**

Note 1. Officials are staff members in the Professional category; Employees are staff members in the General Service category (locally recruited).

Note 2. Offices hosting coordinating functions are Australia, for the Pacific; Guyana, for the Caribbean; Italy, for the Mediterranean; Kazakhstan, for Central Asia; and Thailand, for South Asia.

Note 3. Offices hosting resource mobilization functions are Finland; Germany; Japan; and the United States of America (Washington, D.C.).

The 2012 revised estimates, as presented in the Revision of the Programme and Budget for 2012 (MC/EX/717), have been restated to facilitate comparison with the 2013 budget proposal.

Annex IV – Movement estimates

Service	Programme/Project	Region of origin	Total	Countries/Regions of destination										Other countries in				
				United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	24 830	14 850	5 330	1 620	5		180	185	1 275	920	10		5	65	385
		Middle East	23 880	19 275	2 630	1 120			100	70	135	175			5	170	200
		Latin America and the Caribbean	5 395	4 895	300	40	35					20			65	40	
		North America	5	5													
		Asia and Oceania	36 965	29 660	1 710	3 185			250	195	475	825			25	535	105
		Europe	9 095	7 235	1 330	255	5		20	15	180	45					10
		Subtotal	100 170	75 920	11 300	6 220	45		550	465	2 065	1 985	10		100	810	700
	Repatriation Assistance	Africa	410										410				
		Latin America and the Caribbean	30												25		5
		Europe	10											5		5	
		Subtotal	450										410	5	25	5	5
Movement, Emergency and Post-crisis Migration Management – Total			**100 620**	**75 920**	**11 300**	**6 220**	**45**		**550**	**465**	**2 065**	**1 985**	**420**	**5**	**125**	**815**	**705**
Regulating Migration	Return Assistance to Migrants and Governments	Africa	280										175			105	
		Middle East	90														90
		North America	2 330	135									255	125	625	715	475
		Asia and Oceania	900										15	100		780	5
		Europe	22 450	20	5		5						1 900	2 455	1 365	7 905	8 795
		Subtotal	26 050	155	5		5						2 345	2 680	1 990	9 505	9 365
	Counter-trafficking	Asia and Oceania	40													40	
		Subtotal	40													40	
	Immigration and Border Management	Latin America and the Caribbean	300	35	15	5	20	5				5			95		120
		Subtotal	300	35	15	5	20	5				5			95		120
		Regulating Migration – Total	**26 390**	**190**	**20**	**5**	**25**	**5**				**5**	**2 345**	**2 680**	**2 085**	**9 545**	**9 485**
Facilitating Migration	Labour Migration	Africa	100		100												
		Latin America and the Caribbean	50														50
		Asia and Oceania	1 090														1 090
		Subtotal	1 240		100												1 140
	Migrant Processing and Integration	Africa	4 445	1 695	345	990		30	5	105	30	15				60	1 170
		Middle East	380	5	5	320				5	5						40
		Latin America and the Caribbean	6 290	1 020	785	655	2 115	20	15		10	25	15	5	620	60	945
		North America	490			60									430		
		Asia and Oceania	5 580	2 650	1 685	905			5						95	40	200
		Europe	2 525	35	805	370	30	10				25	45	10	605	55	535
		Subtotal	19 710	5 405	3 625	3 300	2 145	60	25	110	45	65	60	15	1 750	215	2 890
Facilitating Migration – Total			**20 950**	**5 405**	**3 725**	**3 300**	**2 145**	**60**	**25**	**110**	**45**	**65**	**60**	**15**	**1 750**	**215**	**4 030**
GRAND TOTAL			**147 960**	**81 515**	**15 045**	**9 525**	**2 215**	**65**	**575**	**575**	**2 110**	**2 055**	**2 825**	**2 700**	**3 960**	**10 575**	**14 220**