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PROGRAMME AND BUDGET FOR 2017

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ACRONYMS

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

FOREWORD

The IOM Programme and Budget for 2017 is presented to Member States at a turning point in IOM's history. In December 2016, IOM will celebrate its 65th anniversary, and in the lead-up to that moment the Organization is undergoing the latest of the several transformations that have kept it relevant and responsive to the evolving needs of both migrants and Member States. Indeed, 2016 has been a truly memorable year, with IOM joining the United Nations system on 19 September, and with the admission of new Member States, namely China, Solomon Islands and Tuvalu on 30 June, bringing the total membership to 165.

Over the past six decades, the Organization has evolved through the expansion of its membership and project base and its ability to adapt to the changing scope and complexity of migration at both global and national levels. In recent years, the Organization and its project portfolio have grown rapidly, and this growth can be expected to continue. The Organization is expanding in all areas, largely in response to the tremendous increase in migration crises and migration issues globally. The movement of people in response to war, disaster, economic disparity, climate change and other push and pull factors has become one of the central issues of our time. World leaders, governments and civil society are seized with the issue of migration and how to address it, and IOM has become a part of the solution and can help to provide the answers.

As of today, IOM is a truly global organization, the leading international organization focused exclusively on migration, with its 165 Member States and a presence in 400 locations in over 150 countries. Highly operational, flexible and field-orientated, IOM works in close partnership with its Member States and its operational partners to address migration issues globally.

The Programme and Budget for 2017 is an opportunity for the membership and the Administration to work together to meet the challenges of the future. It incorporates the initiatives I outlined as priorities for my second mandate, which I introduced under the banner of "Continuity, coherence and change".

First, under the theme of continuity, IOM will actively pursue and consolidate the priorities that characterized the Organization during my first mandate: partnerships, proprietorship and professionalism. I remain committed to strengthening collaboration with partners both at Headquarters and in the field. Research, awareness-raising, advocacy, training, national capacity-building and providing assistance to migrants in need will continue to be prime areas for the development of partnerships. Member States' proprietorship of the Organization is reflected in the continued engagement of Member States in the IOM governing bodies and key initiatives such as the Working Group on IOM-UN Relations and the IOM Strategy and the Working Group on Budget Reform, as well as their participation in regular briefings on topics of interest and importance.

Second, under the theme of coherence, IOM will work with Member States and partners to ensure its activities are planned and coordinated. IOM operates in a rapidly changing environment, but is equipped with purpose-built tools to contribute effectively to migration governance at the global, regional and national levels. IOM is developing its policy instructions to maintain quality, flexibility and consistency across its operations globally. Following IOM's entry into the United Nations system, the Organization's coordination with United Nations organizations will be strengthened through active participation in the relevant policy coordination bodies. IOM is already regarded by its peers as a key player in humanitarian and development work through its participation in the Inter-Agency Standing Committee, the Global Forum on Migration and Development, and the cluster system. We intend to be more active in these forums now that we are part of the United Nations family.

Third, under the theme of change, IOM is committed to innovation and fresh thinking in all that it does. We have a fine record of adapting to change, but we are constantly required to respond to unforeseen challenges. For this reason, IOM, in consultation with Member States, is equipping itself with guiding internal instruments on migration advocacy, protection and governance. In this regard, a key achievement was the development of the Migration Governance Framework, which was designed first and foremost for project developers, to help them plan and implement interventions to contribute to migration governance in a purposeful way. The Policy and Procedures for Preventing and Responding to Sexual Exploitation and Abuse and the Principles for Humanitarian Action are similarly intended to enable IOM to improve its capacity to provide principled and effective responses in changing operational environments.

The Programme and Budget for 2017 incorporates changes resulting from IOM's improved relationship with the United Nations. Following Council Resolution No. 1318 of 30 June 2016 on the cost implications of a strengthened relationship with the United Nations, the budget now includes an increase in the Administrative Part of the Budget to finance the costs associated with the new relationship.

IOM's continued growth is the main driver of the Programme and Budget for 2017, which will be a big year for IOM. Expenditures are expected to surpass USD 2 billion and have grown by over 70 per cent in the last four years.

As I have explained, this trend is truly inexorable and largely a result of external global migration trends which neither IOM nor any individual government is able to control or manage and thus can only be expected to continue. To keep pace with this growth, IOM's core structure and budget must grow as well, and the current budget reform initiative, initially planned for only the three-year period 2014–2016, must become a sustained and continuing effort. The main funding components of a sustainable core budget will be: to ensure that contributions from new Member States are added to the administrative budget, in accordance with Council Resolution No. 1230 approved on 5 December 2011 and subsequently reconfirmed by Executive Committee Resolution No. 134 of 3 July 2012, which was later approved by the Council through Resolution No. 1240 of 27 November 2012; and to promote the use of the standard 7 per cent project overhead rate for new projects which was adopted by the Council through Resolution No. 1265 of 26 November 2013 and became applicable as of 1 January 2014. Converting existing projects to the 7 per cent rate is an ongoing process. Ensuring that the growth of the Organization is well-managed with proper support and oversight functions is a shared responsibility of the Administration and Member States. Therefore, maintaining the Working Group on Budget Reform and continuing its work with meetings on this key topic will be important in the future. We will continue our dialogue with Member States on budgetary issues, including on the availability of resources and their utilization.

In conclusion, I trust that Member States will approve the Programme and Budget for 2017 as proposed in order to support the effective and sustainable management of the Organization.

I would particularly like to express my sincere appreciation to all Member States for their steadfast support for the work of the Organization. Your support enables IOM to continue to serve migrants and governments, thereby ensuring that the Organization's mandate is implemented efficiently and effectively.



William Lacy Swing
Director General

KEY DECISIONS AND FEATURES OF THE PROGRAMME AND BUDGET FOR 2017



I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2017

BUDGET LEVEL

Administrative Part of the Budget

1. The Administrative Part of the Budget reflects an increase as follows:
 - (a) CHF 2,900,000 to finance cost-sharing arrangements with the United Nations System Chief Executives Board for Coordination and the United Nations Development Group, as well as two staff positions in Geneva and two in New York and related office support costs.

Note: In Resolution No. 1318, adopted at its First Special Session on 30 June 2016, the Council approved a budget increase of CHF 2,400,000 to cover the stated cost-sharing arrangements and one staff position in Geneva and one in New York (instead of the two requested for each duty station), and related office supports costs. A decision was deferred on the remaining CHF 500,000 intended to cover the second staff position requested for both Geneva and New York and related office costs; and the Administration was instructed to re-submit the proposal during the normal annual budget process. In compliance with this instruction, this amount of CHF 500,000 has been included in the budget for 2017 submitted for consideration and approval to the Standing Committee on Programmes and Finance (SCPF) and the Council.

- (b) CHF 4,122,566 related to contributions of new Member States, namely China, Solomon Islands and Tuvalu, which joined the Organization in June 2016.

Note: As part of the budget reform initiative to strengthen the core structure and in compliance with Council Resolution No. 1230 approved on 5 December 2011 and subsequently reconfirmed by Executive Committee Resolution No. 134 adopted on 3 July 2012, which was later approved by the Council through Resolution No. 1240 of 27 November 2012, the contributions of all new Member States are added to the administrative budget. Since the introduction of this procedure, 33 new Member States have joined the Organization and their contributions were added to the administrative budget.

2. The proposed budget level for 2017 is CHF 51,189,766, representing an increase of CHF 7,022,566 compared with the 2016 revised budget of CHF 44,167,200.

Operational Part of the Budget

3. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1,034.1 million, which is 26 per cent higher than the 2016 budget of USD 820.3 million projected at the same time last year.

4. It should be noted that the Organization prepares its budget based on anticipated funding, and USD 1,034.1 million represents the funding for 2017 confirmed thus far. The total funding ultimately received and the total actual expenditures for 2017 will be much higher and are likely to reach USD 2 billion.

Operational Support Income

5. The budget level established anticipates additional income that will be generated following the increase in the overhead rate to 7 per cent for new projects as of 1 January 2014. The Operational Support Income (OSI) budget estimate for 2017 is projected at USD 79.8 million.

Organizational structure

6. Following the admission of China as a Member of the Organization (Resolution No. 1316 adopted at the First Special Session of the Council on 30 June 2016), the IOM Office in Beijing, China, has been designated as a Country Office with Coordinating Functions to address expanding migration issues and trends in the region. The office joins five other IOM offices which have a similar designation in Australia, Guyana, Italy, Kazakhstan, and Thailand.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2017

BUDGET FORMAT

7. The Programme and Budget for 2017 is presented in two main parts, in accordance with the Organization's Financial Regulations.

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

9. 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

10. The Organization was established in December 1951 and began its operations in early 1952 as the Intergovernmental Committee for European Migration. Its Constitution was adopted on 19 October 1953 and came into force on 30 November 1954. The Constitution was amended, effective 14 November 1989, and the Organization was renamed the International Organization for Migration. The Constitution was amended again, effective 21 November 2013; these amendments led to the current governance structures and did not contain any new obligations for Member States.

11. With these amendments to the Constitution, the organs of the Organization are the Council, the SCPF 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 SCPF, which is open to the entire membership, meets twice a year to examine and review policies, programmes and activities and to discuss budgetary and financial matters. Between sessions of the Council, the SCPF makes urgent decisions on matters falling within the competence of the Council.

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

PURPOSES AND FUNCTIONS

13. 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.

14. 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

15. At the Ninety-third (Special) Session of the Council in June 2007, Member States adopted the IOM Strategy, which defined the Organization's mission and strategic focus for the coming years. The Strategy is reviewed every three years and has also been the subject of the deliberations of the Working Group on IOM-UN Relations and the IOM Strategy, established by Member States at the Thirteenth Session of the SCPF in 2013.

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

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

¹ Although IOM has no legal protection mandate, the fact remains that its activities contribute to protecting human rights, having the effect, or consequence, of protecting persons involved in migration.

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.
17. Following the adoption of the IOM Strategy, the Administration worked to ensure that all IOM activities were coherent with its framework. Senior officials discussed the Strategy with governments and other partners to enhance understanding of the purposes and work of the Organization and to develop ideas and projects within the established sectors of activity.

MIGRATION CONTEXT – CHALLENGES AND IOM’S RESPONSES

18. Today, more people are on the move than at any other time in recorded history: 1 billion people – 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 persist well into this millennium. Climate change, natural and 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.

19. 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 effects of conflicts and the economic 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.

20. In parallel, attention is being given to the humanitarian challenges caused by prolonged conflicts and environmental factors in terms of their current and potential impact on population mobility, and the effect of population mobility on the environment. The relationship between environmental and climate change 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.

21. 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.

22. There is growing recognition that effective migration management 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.

23. Managing migration is a broad and complex issue; however, when conducted effectively, migration is of benefit to countries of origin and destination and contributes to the welfare and effective protection of migrants. Migration management encompasses numerous governmental functions within a national system for the orderly and humane management of cross-border migration, covering the entry, presence and employment of foreigners within the borders of the State and the protection of refugees and other persons in conditions of vulnerability. It refers to a planned approach to the development of policy, legislative and administrative responses to key migration issues.

24. The respect of the human rights and well-being of migrants is crucial in ensuring that migration has a developmental impact on societies and economies. The growing anti-migrant sentiment that characterizes current migration debates has led to stigmatization and xenophobic tendencies in many

countries of destination. IOM continues its initiatives to raise public awareness of the positive benefits migration provides to both countries of origin and destination.

25. 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, including access to health care, mental health matters and other issues relating to people on the move.

26. 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. Effective migration management is of benefit to countries of origin and destination, and contributes to the welfare and effective protection of migrants.

27. Under activities 4, 5 and 8 of the IOM Strategy, recognizing that national development and migratory flows are linked, IOM helps to locate and facilitate exchange of skills and human resources to support the national development efforts of receiving communities through 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 facilitates “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 vulnerable potential migrants 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. The Administration is committed to reducing the human and financial costs of migration, through IRIS (International Recruitment Integrity System) and the ongoing work on lowering the cost of remittance transfers.

28. Under activity 6 of the IOM Strategy, IOM works to be the primary reference point for migration information and research. Migration data are essential to evidence-based policymaking. For instance, attention is increasingly paid to environmental factors in view of their current and potential impact on population mobility, and the effect of population mobility on the environment. The complexities of the migration–environment nexus call for a comprehensive approach in policy and practice to which IOM has been widely contributing.

29. Under activity 7 of the IOM Strategy, IOM promotes, facilitates and supports regional and global debate and cooperation on migration, including through its support to Regional Consultative Processes on Migration (RCPs) and similar mechanisms and the International Dialogue on Migration (IDM), as well as through its participation in the Global Migration Group (GMG) and its support to the Global Forum on Migration and Development (GFMD). IOM participates actively in major global migration debate processes, such as the post-2015 development agenda process, which culminated in the adoption of the 2030 Agenda for Sustainable Development, and the 2016 World Humanitarian Summit.

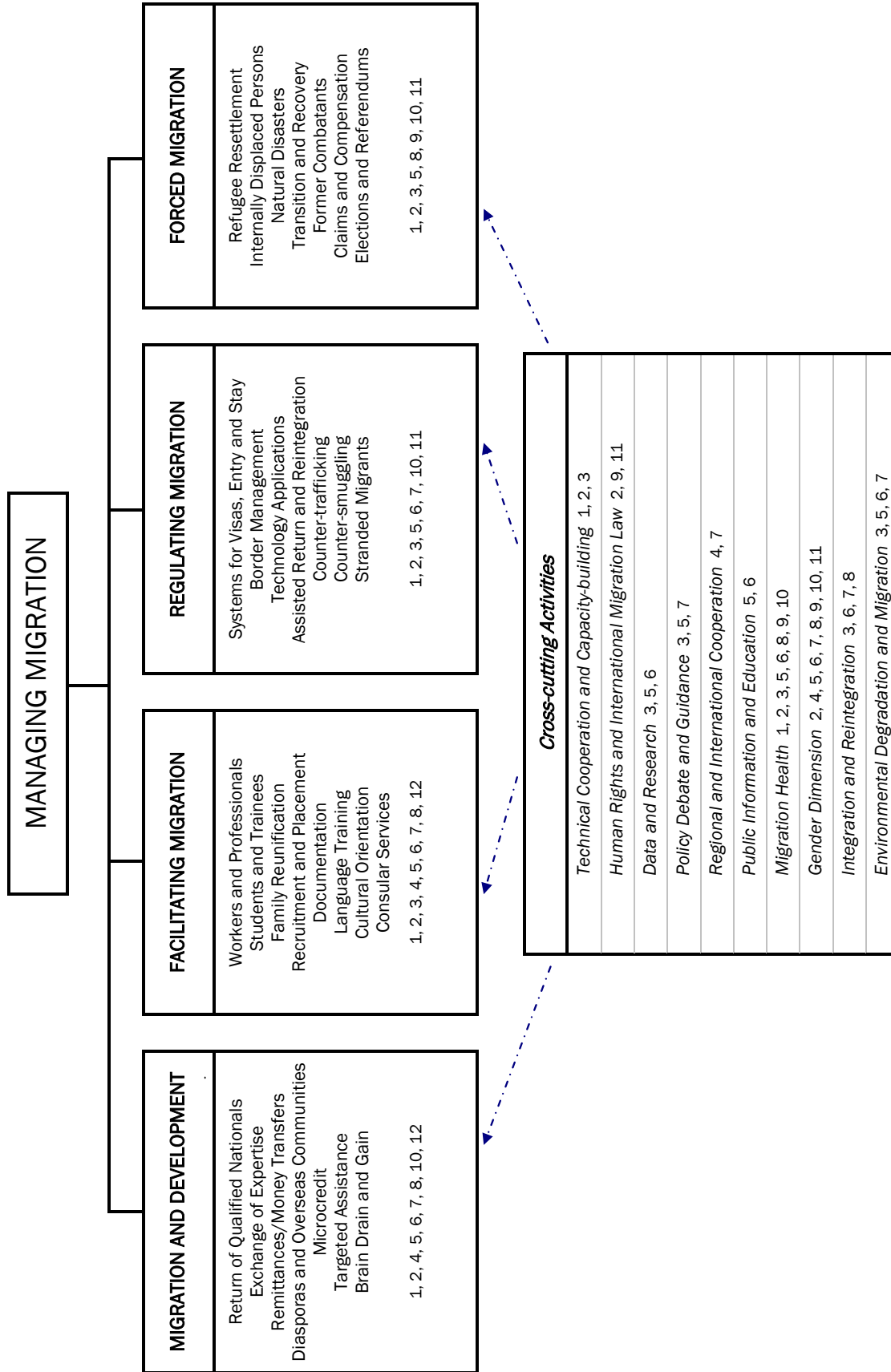
30. Under activities 9 and 10 of its Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum seekers returning home, displaced persons and other migrants. As the co-lead of the Global Camp Coordination and Camp Management (CCCM) Cluster and active contributor to system-wide operations through its participation in the Inter-Agency Standing Committee (IASC), IOM takes the lead role in responding to the needs of displaced migrants in humanitarian situations within the inter-agency humanitarian system. The Organization also provides assistance and protection to displaced migrants in close collaboration with States and local communities. IOM is increasingly being called upon to help migrants stranded in transit to return home safely. Assisted voluntary return for stranded migrants is not just a humanitarian act; it also helps spread the word, especially among potential migrants back home, about the dangers of using smugglers and attempting to use the irregular migration route. IOM also supports governments and populations to rebuild infrastructures and support efforts to stabilize communities in the aftermath of emergencies. Over the past year, multiple, varied and simultaneous migration crises have continued, for example in the Central African Republic, South Sudan, Yemen, the Syrian Arab Republic and its neighbouring countries and throughout the Mediterranean.

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

32. 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.

33. 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.

34. 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

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

36. Owing to the magnitude of the migration phenomena and the engagement of IOM staff worldwide, the establishment of adequate structures that foster responsive attention to its constituents is therefore imperative for the Organization. IOM's core structure, which oversees the overall delivery of services, is funded by the Administrative Part of the Budget and OSI.

BUDGET LEVELS

37. The Administrative Part of the Budget reflects an increase as follows:

(a) CHF 2,900,000 to finance cost-sharing arrangements with the United Nations System Chief Executives Board for Coordination and the United Nations Development Group, as well as two staff positions in Geneva and two in New York, and related office support costs.

Note: In Resolution No. 1318, adopted at its First Special Session on 30 June 2016, the Council approved a budget increase of CHF 2,400,000 to cover the stated cost-sharing arrangements and one staff position in Geneva and one in New York (instead of the two requested for each duty station), and related office supports costs. A decision was deferred on the remaining CHF 500,000 intended to cover the second staff position requested for both Geneva and New York and related office costs; and the Administration was instructed to re-submit the proposal during the normal annual budget process. In compliance with this instruction, this amount of CHF 500,000 has been included in the budget for 2017 submitted for consideration and approval to the SCPF and Council.

(b) CHF 4,122,566 related to contributions of new Member States, namely China, Solomon Islands and Tuvalu, which joined the Organization in June 2016.

Note: As part of the budget reform initiative to strengthen the core structure and in compliance with Council Resolution No. 1230 approved on 5 December 2011 and subsequently reconfirmed by Executive Committee Resolution No. 134 adopted on 3 July 2012, which was later approved by the Council through Resolution No. 1240 of 27 November 2012, the contributions of all new Member States are added to the administrative budget. Since introduction of this procedure, 33 new Member States have joined the Organization and their contributions were added to the administrative budget.

38. The proposed budget level for 2017 is CHF 51,189,766, representing an increase of CHF 7,022,566 compared with the 2016 revised budget of CHF 44,167,200.

39. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1,034.1 million, which is 26 per cent higher than the 2016 budget of USD 820.3 million projected at the same time last year. The Operational Part of the Budget reflects activities for which the Organization has received either a signed agreement or a financial commitment from the donor. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

40. Following the increase in the project overhead rate to 7 per cent, it is anticipated that the income generated from this source will further increase. Accordingly, the OSI budget has been increased from USD 74.4 million in 2016 to USD 79.8 million in 2017.

41. In addition to funding a significant part of the core structure, a portion of OSI is allocated to the IOM Development Fund and to cover the fees for IOM participation in the United Nations Department of Safety and Security (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.

42. It is proposed that the increases in the Administrative Part of the Budget and OSI be used to strengthen core functions in areas that have been highlighted to Member States in the past. The new posts are strategically spread within the core structure between Headquarters, the Administrative Centres and the Regional Offices to cover other institutional needs.

43. 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 and the Administrative Part of the Budget 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 table on pages 50 and 51 presents the application of combined resources under both the Administrative Part of the Budget and OSI.

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

44. While no major changes are proposed to the core structure, some functions at Headquarters, the Administrative Centres, Regional Offices, Special Liaison Offices and certain services have been strengthened to keep pace with the Organization's growth. This strengthening of the core structure was made possible by the funding made available through the initiatives of the budget reform process approved by the Council, which: (a) authorized the addition of contributions from new Member States to the Administrative Part of the Budget; and (b) decided to increase the project overhead rate to 7 per cent for new projects as of 1 January 2014. A separate and distinct budget increase is specifically earmarked for costs connected to the new relationship agreement signed with the United Nations for cost-sharing fees and staff in New York and Geneva.

45. Following the admission of China as a Member of the Organization (Resolution No. 1316 adopted at the First Special Session of the Council on 30 June 2016), the IOM Office in Beijing, China, has been designated as a Country Office with Coordinating Functions to address expanding migration issues and trends in the region. The office joins five other IOM offices which have a similar designation in Australia, Guyana, Italy, Kazakhstan and Thailand.

46. IOM's organizational structure is designed to streamline the allocation of limited core resources in order to further enhance the Organization's effectiveness. The primary objective is therefore to strengthen under-resourced functions at Headquarters to ensure stronger oversight, guidance and policy-setting and in the Regional Offices and Administrative Centres, which are in the field and closer to the beneficiaries of the Organization's services.

47. The core structure is composed of four Headquarters departments, two Administrative Centres, nine Regional Offices, two Special Liaison Offices, the African Capacity Building Centre, the Global Migration Data Analysis Centre and a network of Country Offices spread across the globe.

48. With the constant changes in global migration dynamics, the Administration is committed to monitoring the core structure regularly to evaluate its continued relevance and effectiveness and to propose changes as necessary through the yearly budget process. Further options to delocalize functions and services to lower-cost locations continue to be vigorously pursued in keeping with the Administration's aim of maintaining lean structures without putting the Organization's operations at risk.

49. While most of the proposed changes relate to new positions, some of the changes have no cost implications as they relate to moving existing staff positions between the Administrative Part of the Budget and OSI in order to balance the budgets. The proposed changes are reflected under the relevant sections of this document.

Headquarters

50. Headquarters is responsible for the formulation of institutional policy, the development of guidelines and strategy, setting standards and quality control procedures, and for knowledge management. Headquarters has the following four departments reporting to the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration

Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management.

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

Office of the Director General

- Establishment of two Professional category positions in the Office of the Chief of Staff, one for a senior policy adviser and one for a results-based management officer.
- Moving the following three existing Professional category positions, previously funded by OSI, to the Administrative Part of the Budget:
 - Chief Investigator in the Office of the Inspector General
 - Two Legal Officers in the Office of Legal Affairs

Department of International Cooperation and Partnerships

- Establishment of the following six Professional category positions:
 - One position for a second English editor in the Meetings Secretariat in view of the increasing number of documents being produced
 - One position for a junior French translator in the Translation Unit
 - One position for a junior Spanish translator in the Translation Unit
 - One position for a multimedia editor in the Media and Communications Division
 - Two positions for policy and liaison officers in the Multilateral Processes Division in connection with IOM becoming a related organization within the United Nations system
- Moving the existing Professional category position of English Editor in the Meetings Secretariat, previously funded by OSI, to the Administrative Part of the Budget.

Department of Migration Management

- Establishment of the following three Professional category positions:
 - One position for a migration health emergency programme support officer in the Migration Health Division
 - One position for a biometrics/ID officer in the Immigration and Border Management Division
 - One position for a senior development specialist in the Labour Mobility and Human Development Division

Department of Operations and Emergencies

- Establishment of the following four Professional category positions:
 - One position for a protection from sexual exploitation and abuse/community-based complaint mechanisms coordinator, working under the direct supervision of the Director of the Department
 - One position for a shelter/non-food item global coordinator in the Preparedness and Response Division
 - One position for an emergency preparedness officer in the Preparedness and Response Division
 - One position for a livelihoods and resilience officer in the Transition and Recovery Division
- Moving the existing Professional category position of Deputy Director of the Department of Operations and Emergencies, previously funded by OSI, to the Administrative Part of the Budget.

Department of Resources Management

- Establishment of the following two Professional category positions:
 - One position for a diversity and inclusion officer in the Human Resources Management Division
 - One position for a financial policy officer in the Accounting Division
- Moving the following three existing Professional category positions, previously funded by OSI, to the Administrative Part of the Budget:
 - Chief Risk Officer in the Department of Resources Management
 - Budget Officer in the Budget Division
 - Treasury Officer in the Treasury Division

Administrative Centres

52. 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. The proposals outlined below are designed to further strengthen services provided by the Administrative Centres, while providing a cost-effective platform to contain costs and address future organizational growth.

Manila Administrative Centre

- Establishment of the following 14 positions:
 - One Professional category position for a learning solutions specialist
 - One Professional category position for a human resources compliance officer
 - Twelve General Service positions to support financial services, human resources, information technology services, payroll administration, health insurance and other administrative services
- Moving the existing Professional category position of Head of the Global Procurement and Supply Unit, previously funded by OSI, to the Administrative Part of the Budget.
- Transfer of an existing Professional category position of Internal Auditor in the Office of the Inspector General Unit to the Panama Administrative Centre.

Panama Administrative Centre

- Establishment of the following three positions:
 - One Professional category position for a resources management officer
 - Two General Service positions to support human resources and information technology services
- Transfer of an existing Professional category position of Internal Auditor in the Office of the Inspector General Unit from the Manila Administrative Centre.

Regional, Country and Special Liaison Offices

53. The Regional Offices have oversight responsibilities for the Country Offices under their areas of coverage. Their configuration is designed to support and oversee migration activities globally and enhance effective use of core resources and expertise within and across regions. The Special Liaison Offices are responsible for liaison with multilateral bodies. To strengthen the capacity of the Regional Offices and the Special Liaison Offices, the following new positions have been added and are in line with the objective of having a strong presence in the field closer to the beneficiaries of the Organization's services.

Regional Office in Bangkok

- Reclassification of one General Service position for human resources to a Professional category position.
- Establishment of one Professional category position for a monitoring and evaluation officer.
- Establishment of the following three positions in the Country Office with Coordinating Functions in Beijing:
 - One Professional category position for a coordinating function
 - Two General Service positions to support programmes and administrative services

Regional Office in Brussels

- Establishment of the following three positions:
 - One Professional category position for a resettlement and relocation specialist
 - Two General Service positions to support human resources services and assisted voluntary return and reintegration activities
- Moving one existing Professional category position of Project Development Officer, previously funded by OSI, to the Administrative Part of the Budget.

Regional Office in Vienna

- Establishment of the following two positions:
 - One Professional category position for a media and communications officer
 - One General Service position to support migration health activities
- Moving one existing Professional category position of Migration Health Specialist, previously funded by OSI, to the Administrative Part of the Budget.

Regional Office in Buenos Aires

- Moving one existing Professional category position of Project Development Officer, previously funded by OSI, to the Administrative Part of the Budget.

Regional Office in San José

- Establishment of the following four positions:
 - One Professional category position for a migration, environment and climate change specialist to provide support to the countries covered by the Regional Offices in San José and Buenos Aires
 - One Professional category position for a resources management officer
 - Two General Service positions to support migrant assistance activities and media and communications
- Moving one existing Professional category position of Counter-trafficking and Assisted Voluntary Return and Reintegration Specialist, previously funded by OSI, to the Administrative Part of the Budget.

Regional Office in Cairo

- Establishment of the following three positions:
 - One Professional category position for a second emergency and post-crisis specialist in view of the large number of activities in the region
 - One Professional category position for a media and communications officer
 - One General Service position to provide administrative assistance to thematic specialists

- Moving one existing Professional category position of Emergency and Post-crisis Specialist, previously funded by OSI, to the Administrative Part of the Budget.

Regional Office in Dakar

- Establishment of the following three positions:
 - One Professional category position for a migration, environment and climate change specialist to provide support to the countries covered by the Regional Offices in Dakar and Cairo
 - One Professional category position for a human resources officer
 - One General Service position to support information technology services
- Moving one existing Professional category position of Emergency and Post-crisis Specialist, previously funded by OSI, to the Administrative Part of the Budget.

Regional Office in Nairobi

- Establishment of the following five positions:
 - One Professional category position for an immigration and border management specialist
 - One Professional category position for a migration, environment and climate change specialist to provide support to the countries covered by the Regional Offices in Nairobi and Pretoria
 - Three General Service positions to support public information activities, financial services and human resources
- Moving one existing Professional category position of Labour Mobility and Human Development Specialist, previously funded by OSI, to the Administrative Part of the Budget.

Regional Office in Pretoria

- Establishment of one Professional category position for a human resources officer.

Special Liaison Office in Addis Ababa

- Establishment of one Professional category position for a migration expert.
- Moving one existing Professional category position of African Union Liaison Officer, previously funded by OSI, to the Administrative Part of the Budget.

IOM Mission to the United Nations in New York

- Establishment of two Professional category positions for policy and liaison officers in connection with IOM becoming a related organization in the United Nations system.

BUDGET FORMAT

54. The Programme and Budget for 2017 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.

55. 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 59 and 60).

56. 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.

CONCLUSION

57. As more governments and other stakeholders increasingly request the services of the Organization, IOM's objective of serving migrants and governments, building international partnerships and strengthening organizational and management structures to address the multidimensional issues of migration globally becomes more relevant. The resolve of the Administration to support initiatives that help address migration challenges in the interest and to the benefit of all remains a high priority. IOM also will persist in its efforts to ensure that the Organization's resources are utilized in the most efficient way in dealing with migration issues. The proposed allocation of resources to strengthen areas that enhance the Organization's delivery of services underline this commitment.

SUMMARY TABLES

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

	2016 (S/18/9) CHF	2017 Estimates CHF
Administration	44 167 200*	51 189 766

* The figure does not include the one-time surplus of CHF 30,332, which had been carried forward from the 2014 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.

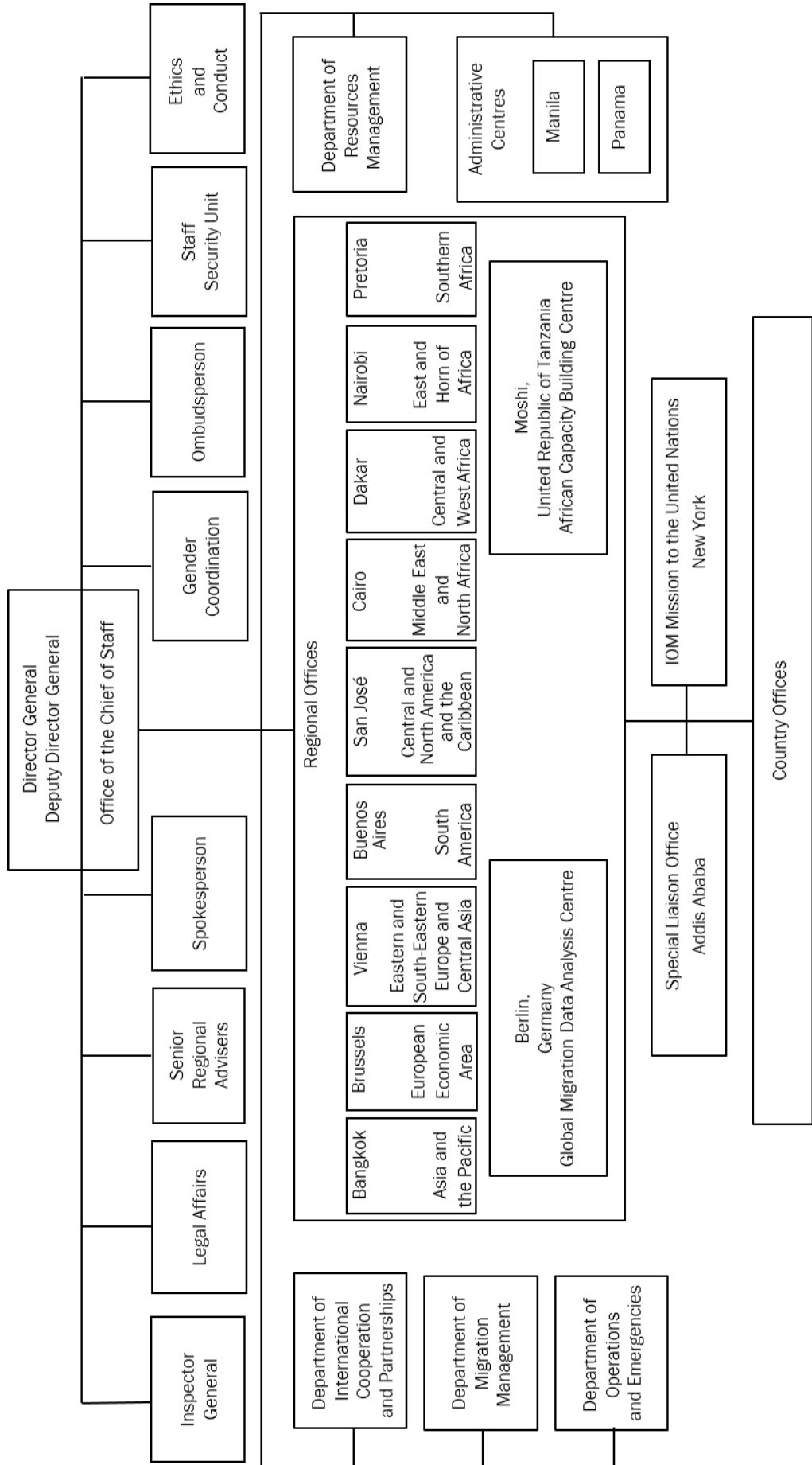
Part II – Operations: funded by voluntary contributions

	SERVICES/SUPPORT	2016 (C/106/7) USD	2017 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	416 487 700	578 045 900
II.	Migration Health	104 151 300	123 653 800
III.	Migration and Development	73 077 300	43 285 300
IV.	Regulating Migration	147 981 700	195 910 800
V.	Facilitating Migration	55 236 500	53 701 700
VI.	Migration Policy and Research	1 593 700	1 372 600
VII.	Land, Property and Reparation Programmes	10 293 600	26 034 800
VIII.	General Programme Support	11 459 200	12 127 100
	TOTAL	820 281 000	1 034 132 000

ORGANIZATIONAL STRUCTURE



IOM ORGANIZATIONAL STRUCTURE



DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

58. Recognizing that migration, if managed properly, can serve the interests of all stakeholders, the Administration strives to ensure that the organizational structure keeps pace with the growing complexities of various activities. IOM is a growing organization that operates within an environment of evolving migration patterns and its organizational structure is designed to enhance the delivery of services effectively. The changing patterns of migration dynamics require the Organization to position itself to effectively respond to new challenges as they arise. With an increasing operational budget and activities spread over many countries around the world, it is crucial to establish appropriate organizational structures that facilitate the implementation of the Organization's activities and, at the same time, safeguard its assets through effective control mechanisms. The core structure is regularly monitored to ensure that it is effective, and suitable improvements are presented through the yearly budget process for the consideration of Member States.

59. Following the admission of China as a Member of the Organization (Resolution No. 1316 adopted at the First Special Session of the Council on 30 June 2016), the IOM Office in Beijing, China, has been designated as a Country Office with Coordinating Functions to address expanding migration issues and trends in the region.

60. On 30 June 2016, IOM Member States adopted Resolution No. 1317, paving the way for IOM to enter in the United Nations system upon the signature of the relationship agreement between IOM and the United Nations, which took place on 19 September 2016. This was an important institutional decision for the work of the Organization. This institutional decision does not however result in any change to the organizational structure. Nonetheless, there will be four additional international posts – two at Headquarters and two at the IOM Mission to the United Nations in New York to support the implementation of the relationship agreement between the two organizations.

ORGANIZATIONAL STRUCTURE

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

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

HEADQUARTERS

62. 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

63. 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

64. 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.

65. 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) Ethics and Conduct Office.

66. 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.

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

68. 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.

69. 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.

70. 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.

71. 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.

72. 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.

73. 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.

74. The **Ethics and Conduct Office** promotes ethical awareness and behaviour and standards of conduct. It is responsible for receiving and tracking allegations of misconduct, conducting initial assessments and referring cases to other Headquarters departments/units where necessary. It also receives requests for information and provides advice to staff on involvement in outside activities and issues relating to conflicts of interest.

Department of International Cooperation and Partnerships

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

76. 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.

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

78. The **Governing Bodies Division** is responsible for preparing and coordinating the sessions of the Council and the SCPF, informal consultations and the IDM, including ministerial-level conferences. 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.

79. The **International Partnerships Division** is responsible for monitoring and developing IOM's partnerships, in particular with intergovernmental organizations, civil society and other multilateral and regional institutions with a view to improving policy coherence and cooperative approaches to migration management. The Division develops and disseminates IOM's contributions to State-led, regional migration-related processes, supports IOM's participation in the RCPs as a member, partner, observer or service provider at the request of participating governments, and serves as a global focal point for information on and exchange among the RCPs. It is the focal point for relations with civil society organizations (CSOs) and organizes consultations to facilitate the identification and sharing of effective policies and practices on a wide range of migration issues.

80. The **Media and Communications Division** enhances knowledge and understanding of IOM as the global migration agency 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 about 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 debate surrounding migration.

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

82. The **Migration Policy Research Division** is responsible for supporting IOM's worldwide efforts in developing and conducting policy-oriented and operational research, as well as implementing its own research projects in order to inform programme delivery and policy development. It promotes deeper and more nuanced understanding of international migration within and outside IOM, and is responsible for preparing the World Migration Report. The Division is also responsible for developing and coordinating the Organization's overall research and publishing standards and the production of around 200 IOM publications annually, including on specific migration topics, migration law, and country migration profiles.

83. The **Multilateral Processes Division** is the focal point for IOM's institutional relationship and overall liaison with the United Nations system, including the GMG, providing guidance to IOM staff in their work with regard to coordination processes and document preparation, including in the United Nations country teams. The Division develops and articulates IOM's positions and policies on international migration governance and policy, including taking the lead on IOM's work related to the 2030 Agenda for Sustainable Development, representing IOM or providing guidance to those representing the Organization at key multilateral processes dealing with these issues. The Division is also responsible for developing and maintaining the relationship with other migration-relevant platforms, such as the GFMD, as well as other key actors, such as parliaments, cities and local authorities. The Division maintains an online portal that provides the latest information on IOM's engagement in multilateral processes and access to guidance notes.

84. The **International Migration Law Unit** is the institutional focal point for promoting awareness and understanding of international migration law. A key objective of the Unit is to encourage the dissemination and understanding both within IOM and among IOM counterparts of the international legal standards that govern migration and protect the rights of individuals involved in migration, and thus to promote migration governance that is more effective and consistent with the rule of law. The Unit assists governments in developing and implementing migration legislation and procedures consistent with applicable international and regional standards. The Unit also represents IOM in relation to the International Steering Committee for the Campaign for Ratification of the Migrants Rights Convention and cooperates with the United Nations treaty monitoring bodies, among others.

Department of Migration Management

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

sector industry partners in coordination with the Department of International Cooperation and Partnerships.

86. The Department of Migration Management is composed of five divisions and one unit: (a) Migration Health Division; (b) Immigration and Border Management Division; (c) Migrant Assistance Division; (d) Labour Mobility and Human Development Division; (e) Migration, Environment and Climate Change Division; and (f) IOM Development Fund Unit.

87. 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 (WHA61.17 of 24 May 2008), the Migration Health Division promotes research and information dissemination, advocacy of inclusive policy development, migrant-inclusive health systems and capacity-building through partnerships, networks and multi-country frameworks that ensure migrants' improved physical, mental and social well-being, and enable them to contribute to the socioeconomic development of their home communities and host societies.

88. With its delocalized global functions, 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, cross-border and mobile populations, including those affected by forced displacement and other crises; and provides technical standards and programme support in key thematic areas such as emerging and re-emerging diseases such as Ebola, pandemics, HIV, tuberculosis and malaria prevention and care, and mental health and psychosocial support.

89. The **Immigration and Border Management Division** has the institutional responsibility for overseeing activities related to border management solutions and immigration and visa support 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, travel documents, border security, immigrant detention and alternatives to detention, countering migrant smuggling, border management and trade, and humanitarian border management. The Division also helps to develop initiatives to assist governments and migrants with regard to access to regular migration regimes that are efficient, reliable and secure. It also oversees the implementation of IOM's global immigration and visa support services programmes.

90. The **Migrant Assistance Division** is responsible for providing analysis, 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 migrant children. The Division also provides relevant capacity-building to stakeholders, including governments, CSOs, international organizations and other partners to promote better knowledge and establishment of necessary synergies.

91. The **Labour Mobility and Human Development Division** is responsible for providing policy and operational guidance in matters related to labour mobility, diaspora communities and their links to development, and migrant integration. The Division helps build IOM global capacity to address needs and priorities of governments, civil society, the private sector and migrants, to implement programmes in the field of labour mobility and to promote migrant workers' responsibilities and rights. It also supports the implementation of programmes to help create an environment in which migrants can support their

societies and develop their individual and collective potential in order to contribute to sustainable development and poverty reduction for the benefit of migrants, their families and communities, and of countries of origin and destination. In consultation with governments, civil society, the private sector and migrants, the Division develops tools and best practices to enable migrants to adapt and integrate rapidly into their new countries of settlement and to promote a harmonious coexistence between newcomers and host communities, in accordance with decent standards of living, human rights and self-respect.

92. The **Migration, Environment and Climate Change Division** has the institutional responsibility to oversee, support and coordinate the development of policy guidance for activities with a migration, environment and climate change dimension. The Division provides assistance to and capacity-building for governments in developing and implementing innovative approaches to migration, the environment and climate change. The Division formulates global strategies that address human mobility in the context of environmental change, land degradation, natural disasters and climate change impacts on livelihoods; mainstreams environmental and climatic factors in other migration management sectors; and integrates migration matters in external, regional and global processes that deal with climate and the environment. The Division is responsible for internal standard-setting and overall institutional knowledge management on migration, the environment and climate change and collaborates closely with other departments in Headquarters to address and integrate these issues more comprehensively within institutional activities, as they cut across many areas of IOM's work. The Division provides technical supervision of IOM project review and endorsement for experts in the field; and reviews, endorses and manages global projects with a migration, environment and climate change dimension. The Division is responsible for developing and maintaining partnerships with relevant governmental, multilateral, non-governmental and private sector partners, in direct cooperation with the Department of International Cooperation and Partnerships.

93. The **IOM Development Fund Unit** provides special support to developing Member States, Member States with economy in transition and, in coordination with the Regional Offices, to the relevant Country Offices in the development and implementation of joint projects by IOM and governments to address particular areas of migration management.

Department of Operations and Emergencies

94. The Department of Operations and Emergencies directs, oversees and coordinates IOM's resettlement work and transport programmes and is responsible for overseeing IOM's activities related to movement, logistics, preparedness and response in migration crises and humanitarian emergencies and to recovery and transitional settings.

95. 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 efforts in the field, 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.

96. The Department 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. It further oversees individual specialized projects related to humanitarian principles, protection mainstreaming and prevention of sexual abuse and exploitation.

97. 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.

98. The **Preparedness and Response Division** serves as the institutional focal point for emergency preparedness and response. 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 assessments and assists in the development of response operations, including strategic planning, capacity-building, staff surge support, the emergency roster and the mobilization of stand-by

partners. It proposes policy and global strategies and provides guidance on IOM's role in emergency preparedness and response, focusing on key sectors of IOM emergency programming (shelter, CCCM and the Displacement Tracking Matrix) and IOM's engagement within the cluster system. The Division also develops institutional standards for responses and oversees IOM emergency activation procedures and maintains an operational overview of responses to natural disasters and conflict situations.

99. The **Transition and Recovery Division** is the institutional focal point on prevention and solutions within crisis settings and fragile contexts. It applies resilience, peacebuilding and stabilization approaches to resolve migration crises and assists governments, communities and vulnerable populations to cope with migration-related pressures. By looking at underlying causes of vulnerability, risk and fragility, the Division builds on humanitarian responses to address socioeconomic, peace, security and development challenges found in natural, man-made and protracted crises. Developing strategies to better bridge the gap between humanitarian aid and development action, the Division promotes sustainable transition from relief to recovery and development. The Division also assesses and addresses drivers of migration and root causes of complex migration crises; promotes human mobility as a means to reduce vulnerability and to progressively resolve displacement situations; and invests in conflict analysis, stabilization and development-oriented solutions. It is also the focal point for global partnerships on elections support, early recovery, durable solutions, preventing violent extremism, disarmament, demobilization and reintegration, and disaster risk reduction.

100. The **Land, Property and Reparations Division** is responsible for providing policy advice, technical assistance and capacity-building, and operational support in the crisis and post-crisis phase in relation to the resolution of land disputes and mobility-related land issues; addressing land issues within disaster risk reduction, humanitarian assistance, human security, conflict prevention, peacemaking and peacebuilding; and providing reparations and other transitional justice measures to victims of systemic and widespread human rights violations.

101. 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 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.

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

Department of Resources Management

103. The Department of Resources Management is responsible for establishing and implementing the human, financial and IT resources policies required by the Organization to carry out its activities efficiently. The Department establishes and implements policies to ensure sound financial and human resources management; formulates financial and budgetary proposals for their dissemination to internal and external stakeholders; coordinates administrative, IT, human resources and financial policies; and assists the Director General in making overall management decisions.

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

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

106. The Department of Resources Management is composed of five divisions and two units: (a) Human Resources Management Division; (b) Information and Communications Technology Division; (c) Accounting Division; (d) Budget Division; (e) Treasury Division; (f) Common Services Unit; and (g) Staff Travel Coordination Unit. This structure also includes the Chief Risk Officer, who reports to the Director General via the administrative support of the Department of Resources Management and under the supervision of its Director. The Chief Risk Officer works on the implementation of change management strategies as part of the organizational plan to ensure that the enterprise risk management process becomes integrated and mainstreamed into the systems of management in IOM.

107. 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; (c) ensuring adherence to the established Staff Regulations and Rules and related policy instructions and guidelines; and (d) developing and implementing strategies aimed at strengthening staff well-being and welfare across the Organization. Based at Headquarters, the Division supervises delocalized human resources units in the Administrative Centres in Manila and Panama.

108. The Human Resources Policy and Advisory Services Unit, including the delocalized team in Panama, is responsible for developing, implementing and monitoring the application of human resources policies and other administrative instructions and guidelines; ensuring alignment of IOM benefits and entitlements with those of the United Nations common system; managing insurance schemes, including the relationship with IOM's insurance provider; advising on matters relating to appeals, grievances and misconduct in collaboration with the Office of Legal Affairs and the Ethics and Conduct Office; and providing advice to managers and staff on benefits, entitlements, upscaling and downsizing initiatives and classification issues.

109. The Talent Management Unit is responsible for the human resources functional areas of performance management, strategic staffing, rotation, and staff development and learning. The Unit provides guidance to managers and staff, ensuring that IOM staff members are in appropriate posts, have their performance assessed fairly and are given the opportunity to further develop their skills and careers. The Unit undertakes mobility planning for international staff through, inter alia, rotation and other selection and placement options.

110. The Occupational Health Unit is responsible for all medical aspects related to staff health issues in the workplace. The Unit designs, coordinates and implements the strategic plan for IOM staff medical services. It also sets standards and provides policy guidance, quality assurance and medical services to staff worldwide. The Unit provides advice to 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. The Unit also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

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

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

113. The **Accounting Division** is responsible for monitoring, analysing and reporting on the financial position and financial performance of the Organization. The Accounting Division's fundamental functions

include preparing key financial statements and reports, including the annual Financial Report, using IPSAS (International Public Sector Accounting Standards); developing and implementing accounting policies and procedures, as well as related internal controls and oversight mechanisms, to ensure integrity of accounting data and safeguard the Organization's resources and assets; controlling accounting master data structures within PRISM; and liaising with external and internal auditors and other stakeholders on accounting matters.

114. 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 State contributions to the Administrative Part of the Budget. The Division ensures that all costs are appropriately budgeted to meet the objectives of the Organization's activities within the limits of available resources.

115. 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 and maintains effective banking relationships across the Organization in order to ensure local liquidity that will facilitate effective implementation of IOM's operations.

116. The **Common Services Unit** is responsible for establishing guidelines for the purchase and maintenance of office supplies and equipment for Headquarters and for specific programmes; safeguarding IOM Headquarters inventory; ensuring the general maintenance of the Headquarters building; providing printing, mailing and shipping services; and handling security matters at Headquarters.

117. 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

118. The Administrative Centres in the Philippines and Panama were established to contain the cost of expansion by providing financial and administrative support services from low-cost locations, and this continues to be one of the important efficiency measures undertaken by the Administration. The focus of the Administrative Centres is to provide labour-intensive functions that support the Organization's global network of Field Offices. As the number of programmes and offices increases, IOM's core support functions in the key areas of IT, legal, audit, evaluation and administrative services have come under mounting pressure, struggling to keep pace with the growth of the Organization within existing financial resources. With IOM membership and programmes expected to continue to increase, the Administration is constantly reviewing opportunities to establish and transfer functions from Headquarters and other expensive locations to the Administrative Centres or to increase the support provided by the Centres for functions still carried out at Headquarters. This is an ongoing process used to manage the Organization's growth within the limits of available funding.

Manila Administrative Centre

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

120. The **Global Procurement and Supply Unit** provides supply chain management assistance to meet operational and office needs relating to procurement processes and the purchase and delivery of

goods and services in a timely, efficient, convenient and transparent manner. The Unit also manages assets and maintains agreements with global vendors. The Unit keeps track of and promotes best practices in procurement in keeping with established policies. It is also tasked with ensuring the quality and safety of the goods and services procured through adequate controls and documentation.

121. 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.

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

123. 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.

124. The **Contract Review Division** is an integral part of the Office of Legal Affairs and is the global focal point responsible for reviewing, inter alia, contracts, agreements and memorandums of understanding, declarations, and consent and waiver forms. It also provides legal advice on disputes related to contractual relationships with external entities and on terminating contractual relationships. The Contract Review Division has a unit in Manila and a unit in Panama.

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

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

- The **Central Accounting Support** assists in the preparation of financial management and special donor reports and in month-end and year-end closing of accounts, reviews accounts receivable and revenue accounts, processes travel claims and performs bank reconciliations, among other tasks.
- The **Manila Budget Support** confirms project funding reviews, manages the annual terminal emoluments exercise and uploads project budget data into PRISM.
- The **Manila Treasury Support** processes payments and funding requests from Field Offices and airline and medical claims payments, facilitates payroll payment transfers for international staff worldwide, prepares summaries of daily bank balances, maintains a database of all IOM bank accounts and processes all payments for operations in the Philippines.
- The **PRISM Central Support Team** manages all the master data in PRISM in close coordination with the Accounting Division. It ensures the consistency and accuracy of master data to facilitate general and specific financial reporting.
- The **Regional Accounting Support** conducts account validation for Field Offices, account reviews, monitoring and clearing of suspense accounts, bank reconciliations, reviews and endorsement of donor financial reports and payroll reviews. It also assists with project closure coordination and provides Field Offices with accounting advice and audit support, as needed.

127. The **Manila Human Resources Operations** provides human resources administration support for all Professional staff worldwide and General Service staff at Headquarters and the Manila

Administrative Centre. It is responsible for the recruitment process, personnel administration and payroll of all Professional and Headquarters General Service staff and for the provision of administrative services relating to health and other insurances.

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

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

130. 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.

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

132. The **Online Communications Unit** is responsible for developing online communication strategies and managing the editorial content of IOM's external websites and online communication channels.

Panama Administrative Centre

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

134. The **Network and Systems Unit** provides technical and helpdesk support to all Field Offices in the western hemisphere. Services provided include facilitating procurement of hardware and software and providing technical advice on projects that include an IT component. This Unit also has functions as the disaster recovery centre for the Organization to facilitate business continuity in the event of a major disaster in the corporate data centres in Manila or Geneva.

135. The **Panama Financial Services Unit** provides support to offices in the Americas relating to periodic reviews of accounts and projects, donor reports, month-end closure and payroll review.

136. The **Human Resources Advisory Services** provides support to IOM Field Offices worldwide in the administration of locally recruited personnel. The Unit also provides guidance and advice on the interpretation and application of policies and procedures, by analysing feedback from offices and recommending improvements to policies, reviewing a number of administrative processes such as classifications and salary scales, analysing and preparing statistical data for various reports, and providing support in handling poor performance cases.

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

138. 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 Americas and Africa. Activities include the promotion, assessment and follow-up of all IOM mandatory examinations for entry-on-duty examinations, the annual examination of drivers and periodical medical examinations supporting enrolment into the Medical Service Plan of staff and their dependants.

139. The **Emergency Response and Preparedness Unit** provides technical support on emergency activities in the western hemisphere and for the development and endorsement of projects to address

emergency situations. The Unit also provides CCCM training and facilitates greater cooperation with the United Nations.

140. The **Staff Security Unit** provides security advice and support to offices in the region to ensure the safety and security of all IOM staff and to safeguard the Organization's assets through extensive collaboration with UNDSS.

141. The **Panama Unit of the Contract Review Division** is responsible for timely and accurate review in the three official languages of contracts and agreements necessary for the development and implementation of IOM projects.

142. The **Office of the Inspector General Unit** carries out its audit functions in accordance with the International Professional Practices Framework of the Institute of Internal Auditors. This Framework has mandatory elements, including the Definition of Internal Auditing, the Code of Ethics and the International Standards for the Professional Practice of Internal Auditing.

143. The **Procurement Unit** provides support on procurement processes to small offices and to cover the needs of the Panama Administrative Centre for the acquisition of goods and services and assets management.

REGIONAL OFFICES

144. The Regional Offices oversee, plan, coordinate and support IOM activities within their 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.

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

146. **Brussels, Belgium** – Provides support to IOM offices within the European Economic Area and Switzerland; maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration governance systems. In addition to its regional functions, the Office provides, by virtue of its liaison role with the European Union (EU), a range of functions benefiting IOM offices worldwide. These include the Office's coordination function in IOM's institutional approaches to policies and activities in relation to the EU; negotiations and advisory role for the Organization as a whole and for IOM offices worldwide on EU policies, programming and funding; liaison, on behalf of the Organization and its offices worldwide, with EU institutions on matters of a political and financial nature; support for EU dialogues with third countries on migration issues and liaison with regional bodies; and assistance in strengthening IOM's relations and liaison with the EU institutions, including through advancement of the IOM-EU strategic cooperation on migration and the administrative and financial Framework Agreement. Furthermore, the Office coordinates IOM's relations and liaison with NATO, the Secretariat of the African, Caribbean and Pacific Group of States, the World Customs Organization and other multilateral bodies with headquarters in the region.

147. **Vienna, Austria** – Provides support to IOM offices in South-Eastern Europe, including Turkey, Eastern Europe and Central Asia and works to implement projects in those countries where no office is present, including Israel; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the

region. The Office is responsible for liaison with the United Nations Office in Vienna, the United Nations Office on Drugs and Crime, the United Nations Industrial Development Organization, the Organization for Security and Co-operation in Europe, the International Centre for Migration Policy Development, the International Anti-Corruption Academy and other Vienna-based international organizations; it also liaises with regional and subregional organizations and coordination structures, such as the Organization of the Black Sea Economic Cooperation, the Migration, Asylum, Refugees Regional Initiative, the Regional Cooperation Council and the Central European Initiative, as well as with regional integration processes, such as the Commonwealth of Independent States and the Eurasian Economic Union. The Office also promotes regional dialogue and cooperation on migration by supporting the Almaty Process, the EU Eastern Partnership Panel on Migration and Asylum, and the Western Balkans Initiative.

148. **Buenos Aires, Argentina** – Provides support to IOM offices in South America, supports and implements projects in Brazil, where a small project office was recently opened; 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 for Latin America (PLACMI) programme; acts as the technical secretariat for the South American Conference on Migration; works with and provides technical support to subregional integration processes like the Andean Community (CAN) and the Southern Common Market (MERCOSUR); interacts with regional bodies like the Union of South American Nations (UNASUR); and liaises with multilateral institutions based in the region such as the Economic Commission for Latin America and the Caribbean and its Latin American and Caribbean Demographic Centre (CELADE), the Community of Latin America and Caribbean States (CELAC), the Latin American and Caribbean Economic System (SELA) and the Pacific Alliance.

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

150. **Cairo, Egypt** – Provides support to IOM offices in the Middle East and North Africa, through technical advice, training and the formulation of strategies, processes, projects and programmes; promotes and facilitates international dialogue, partnerships and coordinated migration policy development and programming between States, international organizations, non-governmental organizations (NGOs) and civil society, including by supporting regional dialogue processes such as the Abu Dhabi Dialogue and the Arab Regional Consultative Process on Migration; maintains liaison and partnerships with regional organizations, in particular the League of Arab States (LAS), the Economic and Social Commission for Western Asia (ESCWA) and the Arab Labour Organization, and co-chairs the inter-agency Working Group on International Migration in the Arab Region, together with LAS and ESCWA; shapes a common platform of response and preparedness for migration crises in the region; promotes and undertakes information-sharing and research to help national, regional and international partners carry out evidence-based advocacy, policy development and programming, including by hosting the North Africa Mixed Migration Hub on behalf of the North Africa Mixed Migration Task Force; and undertakes regional public information activities to contribute to IOM's visibility and to promote its activities vis-à-vis counterparts and donors at the regional and global levels.

151. **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 Migration Dialogue for Central African States. It also maintains close liaison with the United Nations system, including the Regional UNDG Team for Western and Central Africa and the United Nations Office for West Africa and the Sahel.

152. **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 RCPs for East African States; maintains liaison with the United Nations Office in Nairobi, the United Nations Environment Programme and UN-Habitat; liaises with and supports the East African Community and the Intergovernmental Authority on Development (IGAD) to enhance regional cooperation and dialogue on migration.

153. **Pretoria, South Africa** – Provides support to IOM offices in the Southern African Development Community member countries, the Comoros and 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 New Partnership for Africa's Development of the African Union (AU), 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.

SPECIAL LIAISON OFFICES

154. IOM has two Special Liaison Offices, one in **Addis Ababa, Ethiopia**, and one in **New York, United States of America**, which are responsible for liaison with multilateral bodies. A brief description of their functions is outlined below.

155. **Special Liaison Office in Addis Ababa, Ethiopia** – Maintains and strengthens IOM's relations with the AU, IGAD, the Economic Commission for Africa, diplomatic missions and other relevant actors by contributing to their enhanced understanding of migration issues. The Office works closely with all three bodies, particularly the African Union Commission, which is the supreme continental policy organ, to ensure appropriate inclusion of migration into its developmental, political, social and peace and security policy agendas. This relationship enables IOM to translate political decisions into practical programmatic responses at the regional level. The Office's collaboration with IGAD, which is one of the eight regional economic communities recognized by the AU, is informed by, among others, AU continental policy decisions. The Office is accredited to and works closely with the Economic Commission for Africa to mainstream migration into multilateral initiatives focusing on Africa. The Office works to ensure IOM Headquarters and relevant IOM Country Offices are made aware of key decisions and new policy directions in all three bodies. The Special Liaison Office also has full Country Office responsibilities with the host government.

156. **IOM Mission to the United Nations in New York, United States of America** – Strengthens migration elements within the United Nations system and IOM's relations with diplomatic missions and NGOs. The Mission contributes to these stakeholders' understanding of migration issues by facilitating international policy dialogue on migration and by promoting the inclusion of migration in frameworks and agendas on peace and security, human and sustainable development and humanitarian response. With much of the United Nations decision-making and coordination mechanisms taking place at the United Nations Headquarters in New York, the Mission works closely with United Nations secretariat departments/offices and agencies, funds and programmes headquartered in New York to enhance this collaboration. This also entails providing secretariat support for the upcoming Member State negotiations towards a global compact for safe, orderly and regular migration. The Mission strengthens IOM's activities within the United Nations by participating in policy, funding and operational mechanisms. In this regard, the Mission works closely with IOM Headquarters, Regional Offices and Country Offices worldwide to ensure an overall coordinated approach on policies and programming at the United Nations Headquarters.

COUNTRY OFFICES

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

Country Offices with Resource Mobilization Functions

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

Country Offices with Coordinating Functions

159. 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 five Country Offices with Coordinating Functions and their areas of coverage are: **Astana, Kazakhstan**, for Central Asia; **Canberra, Australia**, for the Pacific; **Georgetown, Guyana**, for the Caribbean; **Rome, Italy**, for the Mediterranean; and most recently **Beijing, China**, with the coverage to be determined. A sixth coordinating function to cover South Asia is located in the Regional Office in **Bangkok, Thailand**.

African Capacity Building Centre

160. Under the general administrative support of the IOM Office in the United Republic of Tanzania and in close coordination on substantive matters with the Department of Migration Management, the African Capacity Building Centre provides Africa-wide technical assistance in matters pertaining to migration and border management. The Centre is hosted by the Tanzania Regional Immigration Training Academy in Moshi and its activities are divided into three pillars: capacity-building in border and migration management; migration research and development; and migration advocacy and partnerships.

Global Migration Data Analysis Centre

161. The Global Migration Data Analysis Centre is located in Berlin, Germany, and operates with the administrative support of the IOM Office in Berlin and in close coordination with the Department of International Cooperation and Partnerships on substantive matters. The main objectives of the Centre are to foster better analysis, use and presentation of IOM data, establishing IOM as a key source of reliable data on migration through strategic partnerships, and to act as a data hub for decision makers and practitioners seeking the best available statistics. The Centre also contributes to the development of IOM's global migration governance framework and is responsible for preparing several IOM flagship reports, including the Fatal Journeys series.

COORDINATING COMMITTEES

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

163. The **Policy Coordinating Committee**, consisting of the Director General, the Deputy Director General, the Chief of Staff, Regional Directors, Department Directors and Senior Regional Advisers, reviews IOM's activities from a policy and programmatic perspective, identifies opportunities for innovation and growth, as well as potential obstacles, and sets the broad priorities of action for the Organization.

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

165. The **Management Coordinating Committee**, consisting of the Director General, the Deputy Director General, the Chief of Staff, Department Directors, the Director of the Human Resources Management Division and the Senior Regional Advisers, with alternating participation of Regional Directors, ensures coordination between departments, Regional Offices and the Administrative Centres and provides guidance on major or complex management, resource allocation and utilization issues.

AUDIT AND OVERSIGHT ADVISORY COMMITTEE

166. The **Audit and Oversight Advisory Committee** acts in an advisory, non-executive capacity to assist the Director General in fulfilling his oversight responsibilities, including on the effectiveness of audit and oversight, risk management and internal control concerning the Organization's operation.

167. The Committee is an independent, expert advisory and oversight body that reports to Member States on the appropriateness and effectiveness of internal oversight, risk management and internal controls at IOM. The Committee reports annually to the SCPF. The Committee does not infringe on the functions and responsibilities of any existing oversight entities of the Organization or those of the Organization's External Auditors.

FUNDING OF CORE STRUCTURE



FUNDING OF IOM'S CORE STRUCTURE

DEFINITION OF THE CORE STRUCTURE

168. On 3 July 2012, the Executive Committee adopted Resolution No. 134 on budget processes and mechanisms and, on 27 November 2012, the Council adopted Resolution No. 1240, thereby approving the decisions of the Executive Committee. Resolution No. 134 defines the core structure of IOM as the minimum structure necessary for the Organization to deliver its services. The core structure comprises functions needed to exercise basic management responsibilities, including policy formulation, financial and budgetary control, activity planning and development, and liaison with governments and multilateral partners.

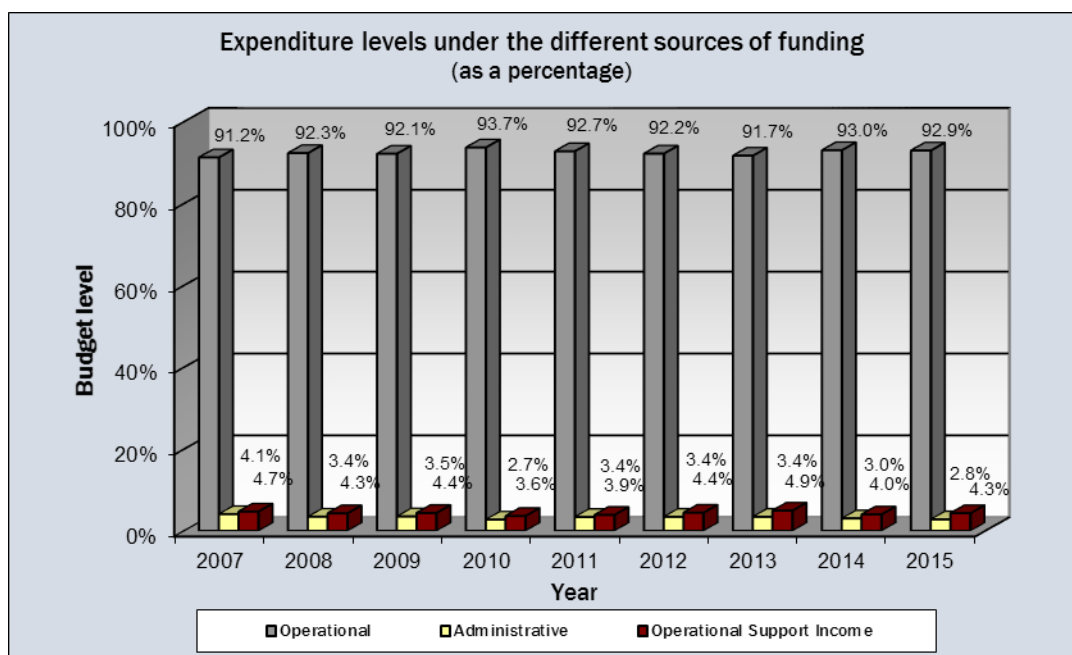
- (a) At Headquarters, this includes the costs of all staff who serve as advisers and/or who plan, organize, supervise and monitor the overall activity of the Organization, within regional and functional contexts, and whose work is not tied to the implementation of a single identifiable programme or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

Background

169. The Organization's core structure is funded by the Administrative Part of the Budget and 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 anticipated income that would be generated from an overhead rate of 7 per cent on the total cost of projects. The core budget covers the minimum structure necessary for the Organization to deliver its services.

170. The chart below illustrates the level of expenditure under the Administrative Part of the Budget, OSI and the Operational Part of the Budget from 2007 to 2015. It clearly underlines that core funds constitute a small proportion – approximately 7 per cent – of the Organization's actual expenditures in 2015 to support an activity level of over USD 1.5 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. The chart does not include 2016, as the figures are based on actual expenditures from the yearly financial reports.



Budget reform

171. In May 2010, the Member States decided to establish the Working Group on Budget Reform to undertake a comprehensive budget reform exercise and address the issue of insufficient funding for the core structure. Recognizing that the issue would take time to address, various decisions intended to offer some interim financial relief were approved by Member States which have allowed the Organization to partially moderate the effects of the problem. These decisions included: (a) authorizing the addition of contributions from new Member States to the Administrative Part of the Budget; and (b) reducing the mandatory OSI reserve balance from USD 10 million to USD 5 million.

172. The Member States continued to examine the matter by considering a mixture of measures comprising: (a) cost-efficiencies; (b) alternative funding sources; and (c) budget increases, which formed the basis of the budget-strengthening model that was adopted in November 2013. In keeping with the budget-strengthening plan, a 12 per cent increase in the Administrative Part of the Budget was implemented over three years, from 2014 to 2016, and the project overhead rate was increased to 7 per cent for new projects as of 1 January 2014. The conversion of existing projects to the 7 per cent overhead rate is still in progress as negotiations with donors and Member States continue. Based on actual expenditures to date, approximately 50 per cent of the project portfolio has been converted to the new overhead rate. The budget-strengthening process continues in 2017 given that: (a) significant new Member States joined IOM in 2016, increasing the Administrative Part of the Budget; and (b) the conversion to the 7 per cent overhead rate continues for existing projects, generating additional sustainable funding for the core structure.

173. Cost-efficiency is an important element of the budget reform process, and generally has been a high priority within IOM since the founding of the Organization. Delocalization has been the primary cost-efficiency tool, through the establishment and nurturing of the two Administrative Centres, in Manila and Panama, which has been significantly more cost-effective than maintaining administrative functions in more costly locations. Annual savings from the delocalization initiative are approximately USD 15 million. In addition, IOM maintains a low ratio of international to locally hired staff, which is currently approximately 1 to 10. As international staff are substantially more costly than national staff, this ratio is monitored closely to keep costs in check. Among the other various cost-efficiency measures implemented, staff travel should be highlighted. Staff travel is strictly monitored through a central travel unit. Economy air travel is mandatory and the size of IOM delegations is limited to a minimum to further reduce staff travel costs.

174. There has been a tremendous upsurge in migration crises and migration issues worldwide. In almost all regions, there has been a significant increase in large-scale migration crises and challenges, many of which are complex and have no immediate solution. World leaders are seized with the migration issue, as are governments, organizations and civil society, and this trend is reflected in the substantial

growth in IOM's project portfolio. It is likely that the Organization's expenditures in 2017 will exceed USD 2 billion, which would be 68 per cent higher than the total expenditure in 2013.

175. Despite this significant growth, the Organization is now on a much firmer footing than it was some years ago. In addition to the ongoing cost-efficiency measures, the budget reform effort generated two important initiatives that can serve to sustain IOM well into the future:

- (a) Addition of contributions from new Member States to the Administrative Part of the Budget. Through its Resolution No. 1230 of 5 December 2011 (subsequently reconfirmed in Executive Committee Resolution No. 134 of 3 July 2012, which was later approved by the Council through Resolution No. 1240 of 27 November 2012), the Council decided that the contributions of new Member States would be added to the administrative budget. This provision is making a substantive contribution to IOM's core capacity. Since the introduction of this procedure, 33 new Member States have joined IOM, adding over CHF 4 million to the administrative budget. As IOM has 165 Members and the United Nations has 193, potentially up to 28 more States could join IOM and would bring substantial additional funding to the Organization. The recent signing of the new relationship agreement between IOM and the United Nations and the increase in global migration crises may encourage more States to apply for IOM membership, thus further budget increases are likely in the future.
- (b) Conversion to the 7 per cent project overhead rate. While considerable effort has been required to negotiate with Member States and donors to convert projects to the new 7 per cent overhead rate, the Organization has made good progress in this area, thus generating a sustainable source of income for the core structure. Once the conversion process has been completed and the new rate fully implemented, the income generated should be a sustainable source of funding to address future growth, as it will grow proportionally with the expansion of the Organization. Member States can help this process by working with the Administration to increase the overhead rates applied to their existing projects.

176. Two major events in 2016 – IOM becoming a related organization within the United Nations system and the admission of new Member States, including China – will no doubt further accelerate IOM's growth, a trend that can be expected to continue well into the future. In view of the current global situation, the Organization must prepare for the future to ensure it can keep pace with the projected growth, and without reverting to a situation in which the core structure is severely overstretched.

177. It is difficult to predict if the income generated by the new overhead rate, coupled with additional assessed contributions from future new Member States, will be sufficient to sustain the core structure in the face of the anticipated growth. Factors such as the number of new Member States, the extent of the conversion to the new overhead rate, and the pace of the Organization's long-term growth can only be estimated, and cannot be determined with accuracy. The situation will need to be monitored by the Administration, working in close cooperation with Member States, to ensure IOM's core budget is effectively managed to keep pace with projected growth. The Administration considers the Working Group on Budget Reform to be the best vehicle for supporting and overseeing the Organization's core budget in the longer term. The Working Group, which was established in 2010 by the SCPF, was never disbanded, and can be reactivated and convened at any time by its Chairperson, who is the Chairperson of the Council.

Budget Level

178. The table on pages 50 and 51 presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2017. Although the Organization's Financial Regulations require the Administrative and Operational Parts of the Budget to be separate, this information seeks to provide an overview of how the entire core structure is funded.

179. 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.

180. The core structure under both sources of funding is subject to statutory increases of approximately 2 to 3 per cent every year which have to be absorbed within the approved budget. The budget level under the Administrative Part of the Budget is approximately USD 51.7 million and projected OSI is USD 79.8 million. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2017 amount to approximately USD 131.5 million.

2017 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income											
PART 1: STAFF	Administrative Budget		OSI		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. ¹	OSI		
Headquarters											
Director General and Deputy Director General	2				2		753 000	761 000	10 000	771 000	
Office of the Chief of Staff	7	3	1		8	3	2 019 000	2 039 000	158 000	2 197 000	
Inspector General	5	1	1		6	1	1 292 000	1 305 000	287 000	1 592 000	
Legal Affairs	5	1	3		8	1	1 090 000	1 101 000	426 000	1 527 000	
Senior Regional Advisers	5	1			5	1	1 580 000	1 596 000		1 596 000	
Ombudsperson	1				1		238 000	240 000		240 000	
Gender Coordination	1		1		2		265 000	268 000	157 000	425 000	
Ethics and Conduct Office	2				2		454 000	459 000		459 000	
International Cooperation and Partnerships	16	10	20	3	36	13	5 308 000	5 362 000	3 619 000	8 981 000	
Migration Management	13	3	12		25	3	3 551 000	3 587 000	2 008 000	5 595 000	
Operations and Emergencies	11	4	11	1	22	5	3 214 000	3 246 000	2 176 000	5 422 000	
Resources Management	18	19	8	11	26	30	7 134 000	7 206 000	3 323 000	10 529 000	
Staff Association Committee		1				1	149 000	151 000	30 000	181 000	
Total - Headquarters	86	43	57	15	143	58	27 047 000	27 321 000	12 194 000	39 515 000	30%
Administrative Centres											
Manila, Philippines											
Inspector General			7	5	7	5			1 296 000	1 296 000	
Legal Affairs	1		2	6	3	6	218 000	220 000	440 000	660 000	
Resources Management	2	9	9	125	11	134	580 000	586 000	4 113 800	4 699 800	
Procurement	1		1	11	2	11	172 000	174 000	389 900	563 900	
Other	1	3	2	24	3	27	365 000	369 000	2 149 300	2 518 300	
Subtotal - Manila Administrative Centre	5	12	21	171	26	183	1 335 000	1 349 000	8 389 000	9 738 000	
Panama City, Panama											
Inspector General		1	2		2	1	74 000	75 000	334 000	409 000	
Legal Affairs			1	3	1	3			350 000	350 000	
Resources Management	2		2	25	4	25	251 000	254 000	1 539 900	1 793 900	
Other	1	1		2	1	3	238 000	240 000	308 100	548 100	
Subtotal - Panama Administrative Centre	3	2	5	30	8	32	563 000	569 000	2 532 000	3 101 000	
Total - Administrative Centres	8	14	26	201	34	215	1 898 000	1 918 000	10 921 000	12 839 000	10%
Field											
Regional Offices											
Bangkok, Thailand	6	4	9	9	15	13	1 206 000	1 218 000	3 351 000	4 569 000	
Brussels, Belgium	6	4	9	17	15	21	1 549 000	1 565 000	3 661 000	5 226 000	
Vienna, Austria	4	3	8	5	12	8	1 019 000	1 029 000	2 112 000	3 141 000	
Buenos Aires, Argentina	5	3	3	4	8	7	1 024 000	1 034 000	851 000	1 885 000	
San José, Costa Rica	4	3	8	12	12	15	911 000	920 000	3 110 000	4 030 000	
Cairo, Egypt	4	3	5	3	9	6	722 000	729 000	1 192 000	1 921 000	
Dakar, Senegal	5	3	6	5	11	8	1 080 000	1 091 000	1 340 000	2 431 000	
Nairobi, Kenya	4	3	4	7	8	10	938 000	947 000	1 362 000	2 309 000	
Pretoria, South Africa	4	2	4	2	8	4	778 000	786 000	931 000	1 717 000	
Special Liaison Offices											
Addis Ababa, Ethiopia	2	1	1	2	3	3	368 000	372 000	324 000	696 000	
New York, United States of America	3	1	4	1	7	2	1 012 000	1 022 000	720 000	1 742 000	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			484 000	484 000	
Global Migration Data Analysis Centre in Germany			3		3				710 000	710 000	
Country Offices									5 785 000	5 785 000	
Global activities				4	4				3 449 000	3 449 000	
Total - Field	47	30	87	73	134	103	10 607 000	10 713 000	29 382 000	40 095 000	31%
Total - Headquarters, Administrative Centres and field	141	87	170	289	311	376	39 552 000	39 952 000	52 497 000	92 449 000	71%
Other staff benefits:											
Travel on appointment or transfer							350 000	354 000		354 000	
Installation grant							440 000	444 000		444 000	
Terminal emoluments							700 000	707 000		707 000	
TOTAL STAFF COSTS - PART 1							41 042 000	41 457 000	52 497 000	93 954 000	72%

continued on next page

2017 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME
(continued)

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income					
PART 2: NON-STAFF	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ¹	OSI	Admin. ¹ and OSI	
Non-staff costs:					
General office	3 958 760	3 999 000	26 000	4 025 000	
Communications	985 000	995 000		995 000	
Contractual services	1 699 006	1 716 000	708 000	2 424 000	
Governing body sessions	435 000	439 000		439 000	
Duty travel	1 170 000	1 182 000		1 182 000	
UN-related cost-sharing fees	1 900 000	1 919 000		1 919 000	
Global activities			1 446 000	1 446 000	
Information Management Competence Centre (PRISM)			2 400 000	2 400 000	
Staff security			11 700 000	11 700 000	
Unbudgeted activities and structures			3 500 000	3 500 000	
Projects					
Humanitarian Assistance for Stranded Migrants			300 000	300 000	
Centre for Information on Migration in Latin America (CIMAL)			30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000	63 000	
Technical Cooperation Project to Strengthen the Puebla Process			20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000	10 000	
South American Conference on Migration Process			20 000	20 000	
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa			80 000	80 000	
TOTAL NON-STAFF COSTS - PART 2	10 147 766	10 250 000	20 303 000	30 553 000	23%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME	51 189 766	51 707 000	72 800 000	124 507 000	95%
Staff and non-staff items covered by miscellaneous income part of Operational Support Income					
PART 3: MISCELLANEOUS INCOME	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ¹	OSI	Admin. ¹ and OSI	
IOM Development Fund					
IOM Development Fund - Line 1			1 400 000	1 400 000	
IOM Development Fund - Line 2			5 600 000	5 600 000	
Total IOM Development Fund			7 000 000	7 000 000	5%
TOTAL MISCELLANEOUS INCOME - PART 3			7 000 000	7 000 000	5%
	(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL	51 189 766	51 707 000	79 800 000	131 507 000	100%

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

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

PART I
ADMINISTRATION
(in Swiss francs)



ADMINISTRATION

(in Swiss francs)

BACKGROUND

181. The diversity of IOM activities and scope of its projects and programmes, which span all continents and are interlinked between countries, require the maintenance of adequate administrative and management support structures to ensure that project objectives are met and accountability requirements achieved. Mindful of the financial challenges faced by many Member States in recent years, the Administration continues to undertake various cost-containment measures, including postponing the upgrade of outdated IT systems and office equipment and refurbishment of premises; deferring reclassifications following restructuring of the Organization; decentralizing functions from Headquarters to the field; delocalizing back office functions to low-cost locations in Manila and Panama; and restricting all staff travel to economy class. Furthermore, the adoption of the budget-strengthening model by the Council for the years 2014 to 2016 increased the core budget and offered the opportunity to boost certain critical core structures.

BUDGET LEVEL

182. The Administrative Part of the Budget for 2017 is projected at CHF 51,189,766, representing an increase of CHF 7,022,566 compared with the 2016 revised budget of CHF 44,167,200. This increase is broken down as follows:

- (a) CHF 2,900,000 to finance cost-sharing arrangements with the United Nations System Chief Executives Board for Coordination and the United Nations Development Group, as well as two staff positions in Geneva and two in New York, and related office support costs.

Note: In Resolution No. 1318, adopted at its First Special Session on 30 June 2016, the Council approved a budget increase of CHF 2,400,000 to cover the stated cost-sharing arrangements and one staff position in Geneva and one in New York (instead of the two requested for each duty station), and related office supports costs. A decision was deferred on the remaining CHF 500,000 intended to cover the second staff position requested for both Geneva and New York and related office costs; and the Administration was instructed to re-submit the proposal during the normal annual budget process. In compliance with this instruction, this amount of CHF 500,000 has been included in the budget for 2017 submitted for consideration and approval to the SCPF and Council.

- (b) CHF 4,122,566 related to contributions of new Member States, namely China, Solomon Islands and Tuvalu, which joined the Organization in June 2016.

Note: As part of the budget reform initiative to strengthen the core structure and in compliance with Council Resolution No. 1230 approved on 5 December 2011 and subsequently reconfirmed by Executive Committee Resolution No. 134 adopted on 3 July 2012, which was later approved by the Council through Resolution No. 1240 of 27 November 2012, the contributions of all new Member States are added to the administrative budget. Since the introduction of this procedure, 33 new Member States have joined the Organization and their contributions were added to the administrative budget.

183. The Administrative Part of the Budget is financed by contributions from the Organization's current 165 Member States. For 2017, it is proposed that some existing posts which had previously been funded by OSI be moved to the Administrative Part of the Budget. This releases OSI to fund some of the new positions and initiatives needed to strengthen the Organization's core structure. Inflation and cost-of-living adjustments which affect salaries and other staff entitlements established in line with the conditions of service of the United Nations common system are also included in the proposed budget.

APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET

184. 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 and later by the Council on 27 November 2012 through Resolution No. 1240, which approved the decisions of the Executive Committee. The Administrative Part of the Budget partly covers the core structure needed to exercise management functions, including policy formulation, financial and budgetary controls, activity planning and development, and liaison with governments and multilateral partners.

ADJUSTMENTS AT HEADQUARTERS AND IN THE FIELD

185. This part of the budget now reflects an increase of 25 Professional category positions and a reduction of one General Service position. Details are outlined below.

186. The overall staffing levels under the Administrative Part of the Budget in 2017 compared with 2016 are as follows:

- Headquarters – 86 Professional category staff and 43 General Service staff (2016: 74 P staff and 43 GS staff)
- Manila Administrative Centre – 5 Professional category staff and 12 General Service staff (2016: 4 P staff and 12 GS staff)
- Panama Administrative Centre – 3 Professional category staff and 2 General Service staff (2016: 2 P staff and 2 GS staff)
- Regional Offices – 42 Professional category staff and 28 General Service staff (2016: 34 P staff and 29 GS staff)
- Special Liaison Offices – 5 Professional category staff and 2 General Service staff (2016: 2 P staff and 2 GS staff)

Headquarters

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

188. The effect of the proposed changes at Headquarters as outlined below is an increase of 12 Professional category positions:

- Establishment of the following four Professional category positions
 - One position for a senior policy adviser in the Office of the Chief of Staff
 - Two positions for policy and liaison officers in the Multilateral Processes Division in connection with IOM becoming a related organization in the United Nations system
 - One position for a protection from sexual exploitation and abuse/community-based complaint mechanisms coordinator in the Department of Operations and Emergencies
- Moving the following eight existing Professional category positions, previously funded by OSI, to the Administrative Part of the Budget:
 - Chief Investigator in the Office of the Inspector General
 - Two Legal Officers in the Office of Legal Affairs
 - English Editor in the Meetings Secretariat

- Deputy Director in the Department of Operations and Emergencies
- Chief Risk Officer in the Department of Resources Management
- Budget Officer in the Budget Division
- Treasury Officer in the Treasury Division

Administrative Centres

189. 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.

190. The effect of the proposed changes in the Administrative Centres as outlined below is an increase of two Professional category positions:

- Moving the existing Professional category position of Head of the Global Procurement and Supply Unit in the Manila Administrative Centre, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of one Professional category position for a resources management officer in the Panama Administrative Centre.

Field

191. The nine Regional Offices in the field, which have oversight responsibilities for the Country Offices under their coverage, and the two Special Liaison Offices responsible for liaison with multilateral bodies are funded under this part of the budget. This structure is designed to enhance effective use of limited core resources and expertise within and across regions.

192. The effect of the proposed changes in the Regional Offices and the Special Liaison Offices as outlined below is an increase of 11 Professional category positions and a decrease of one General Service position:

- Reclassification of one General Service position for human resources to a Professional category position in the Regional Office in Bangkok.
- Establishment of two Professional category positions for policy and liaison officers in the IOM Mission to the United Nations in New York in connection with IOM becoming a related organization in the United Nations system.
- Moving the following eight existing Professional category positions, previously funded by OSI, to the Administrative Part of the Budget:
 - Project Development Officer in the Regional Office in Brussels
 - Migration Health Specialist in the Regional Office in Vienna
 - Project Development Officer in the Regional Office in Buenos Aires
 - Counter-trafficking and Assisted Voluntary Return and Reintegration Specialist in the Regional Office in San José
 - Emergency and Post-crisis Specialist in the Regional Office in Cairo
 - Emergency and Post-crisis Specialist in the Regional Office in Dakar
 - Labour Mobility and Human Development Specialist in the Regional Office in Nairobi
 - African Union Liaison Officer in the Special Liaison Office in Addis Ababa

193. The details of all these changes can be seen in the staffing table on page 61.

Staff fixed costs

194. The estimate for the fixed costs of staff show a net increase of CHF 4,346,000, which reflects the following:

- An increase in base salary resulting from the addition of 25 Professional category positions and a decrease of one General Service position.
- An increase in post adjustment 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 Professional staff at the same grade and step worldwide. The change in this line item is offset by the impact of exchange rate fluctuations.
- An increase in contributions to health and accident insurances reflecting the actual entitlements of staff members, which are mainly influenced by family composition.
- An increase in contributions to UNJSPF based on the actual costs of staff funded under this part of the budget.

Staff variable costs

195. The total variable staff costs (mobility and hardship allowance, family allowance, language allowance, rent subsidy, education grant, home leave and appointment and transfer costs) have increased by CHF 365,000 and reflect the actual staff members' entitlements, most of which are influenced by family composition.

Non-staff costs

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

- An increase of CHF 196,968 to cover costs related to rental and maintenance of office premises.
- An increase of CHF 189,028 to cover costs related to staff development and learning.
- An increase of CHF 28,000 to cover costs related to travel and representation to ensure adequate coverage of necessary functions by core staff relating to their responsibilities and duties.
- An increase of CHF 1,900,000 to fund IOM's participation in cost-sharing arrangements with the United Nations System Chief Executives Board for Coordination and the United Nations Development Group in line with Council Resolution No. 1318 of 30 June 2016 on the cost implications of a strengthened relationship with the United Nations.

ASSESSMENT SCALE

197. Through Resolution No. 1308 of 24 November 2015, the Council authorized the SCPF to adopt in 2016 a scale of assessment for IOM Member States for the year 2017, 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 2017 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

198. IOM submitted document S/18/4 (Proposed adjustment to the IOM assessment scale for 2017) to the Eighteenth Session of the SCPF in June 2016. Mindful of the pending applications for membership received from China, Solomon Islands and Tuvalu, the SCPF took note of document S/18/4 at its Eighteenth Session and requested the Administration to present a revised version of the proposed adjustment to the IOM assessment scale at its next session.

199. Therefore, the contributions of Member States to the Administrative Part of the Budget have been calculated in accordance with the revised assessment scale (C/107/13), to be presented at the Nineteenth Session of the SCPF and the 107th Session of the Council.

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

	2016 - S/18/9			2017 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		314 000	2		320 000			320 000
Office of the Chief of Staff	6	3	901 000	7	3	678 000	393 000		1071 000
Inspector General	4	1	480 000	5	1	507 000	98 000		605 000
Legal Affairs	3	1	372 000	5	1	420 000	104 000		524 000
Senior Regional Advisers	5	1	712 000	5	1	583 000	152 000		735 000
Ombudsperson	1		100 000	1		103 000			103 000
Gender Coordination	1		84 000	1		93 000			93 000
Ethics and Conduct Office	2		166 000	2		172 000	10 000		182 000
International Cooperation and Partnerships	1	2	319 000	1	2	114 000	216 000		330 000
Governing Bodies	4	5	845 000	5	5	490 000	479 000		969 000
International Partnerships	1		92 000	1		98 000			98 000
Media and Communications	2		182 000	2		196 000			196 000
Donor Relations	2	1	300 000	2	1	224 000	104 000		328 000
Migration Policy Research	1	2	322 000	1	2	96 000	236 000		332 000
Multilateral Processes	1		102 000	3		272 000			272 000
International Migration Law	1		76 000	1		79 000			79 000
Migration Management	1	2	294 000	1	2	131 000	190 000		321 000
Migration Health	2	1	327 000	2	1	241 000	147 000		388 000
Immigration and Border Management	2		198 000	2		213 000			213 000
Migrant Assistance	4		327 000	4		341 000			341 000
Labour Mobility and Human Development	3		262 000	3		271 000			271 000
Migration, Environment and Climate Change	1		78 000	1		84 000			84 000
Operations and Emergencies	2	2	445 000	4	2	394 000	256 000		650 000
Preparedness and Response	3		222 000	3		230 000			230 000
Transition and Recovery	2		177 000	2		193 000			193 000
Resettlement and Movement Management	2	2	432 000	2	2	198 000	246 000		444 000
Resources Management	1	1	240 000	2	1	225 000	117 000		342 000
Human Resources Management	5	3	870 000	5	3	488 000	403 000		891 000
Information and Communications Technology	3	4	680 000	3	4	266 000	403 000		669 000
Accounting	2	2	439 000	2	2	181 000	275 000		456 000
Budget	2	1	315 000	3	1	267 000	136 000		403 000
Treasury	1	1	204 000	2	1	142 000	118 000		260 000
Common Services		7	758 000		7		772 000		772 000
Staff Travel	1		50 000	1		52 000			52 000
Staff Association Committee		1	102 000		1		104 000		104 000
Total - Headquarters	74	43	11 787 000	86	43	8 362 000	4 959 000		13 321 000
Administrative Centres									
Manila, Philippines	4	12	651 000	5	12	445 000	328 000		773 000
Panama City, Panama	2	2	277 000	3	2	239 000	120 000		359 000
Total - Administrative Centres	6	14	928 000	8	14	684 000	448 000		1 132 000
Field									
Regional Offices									
Bangkok, Thailand	5	5	776 000	6	4	457 000	255 000		712 000
Brussels, Belgium	5	4	899 000	6	4	529 000	461 000		990 000
Vienna, Austria	3	3	587 000	4	3	385 000	291 000		676 000
Buenos Aires, Argentina	4	3	519 000	5	3	460 000	154 000		614 000
San José, Costa Rica	3	3	501 000	4	3	359 000	221 000		580 000
Cairo, Egypt	3	3	330 000	4	3	335 000	100 000		435 000
Dakar, Senegal	4	3	443 000	5	3	445 000	134 000		579 000
Nairobi, Kenya	3	3	398 000	4	3	355 000	139 000		494 000
Pretoria, South Africa	4	2	488 000	4	2	348 000	103 000		451 000
Subtotal - Regional Offices	34	29	4 941 000	42	28	3 673 000	1 858 000		5 531 000
Special Liaison Offices									
Addis Ababa, Ethiopia	1	1	107 000	2	1	166 000	19 000		185 000
New York, United States of America	1	1	206 000	3	1	282 000	98 000	200 000	580 000
Subtotal - Special Liaison Offices	2	2	313 000	5	2	448 000	117 000	200 000	765 000
Total - Field	36	31	5 254 000	47	30	4 121 000	1 975 000	200 000	6 296 000
Total - Headquarters, Administrative Centres and field	116	88	17 969 000	141	87	13 167 000	7 382 000	200 000	20 749 000

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

	2016 - S/18/9			2017 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			7 815 000			8 408 000			8 408 000
Health and accident insurances			1 335 000			1 366 000	242 000		1 608 000
Contribution to UNJSPF			4 287 000			4 064 000	923 000		4 987 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	116	88	32 106 000	141	87	27 005 000	8 547 000	900 000	36 452 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			589 000			549 000			549 000
Family allowance			679 000			307 000	392 000		699 000
Language allowance			102 000				101 000		101 000
Rent subsidy			287 000			343 000			343 000
Education grant			1 675 000			1 853 000			1 853 000
Home leave			258 000			255 000			255 000
Travel on appointment or transfer			280 000					350 000	350 000
Installation grant			355 000					440 000	440 000
A-2: Subtotal - Staff variable costs (statutory)			4 225 000			3 307 000	493 000	790 000	4 590 000
Total - Staff salaries and benefits	116	88	36 331 000	141	87	30 312 000	9 040 000	1 690 000	41 042 000
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 156 792					1 353 760	1 353 760
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 870 000					1 870 000	1 870 000
Office supplies, printing and other services			410 000					410 000	410 000
Total - General office			3 761 792					3 958 760	3 958 760
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			120 000					120 000	120 000
Staff development and learning			703 000					892 028	892 028
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			1 509 978					1 699 006	1 699 006
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			1 142 000					1 170 000	1 170 000
UN-related cost-sharing fees								1 900 000	1 900 000
B-2: Subtotal - Non-staff - Variable costs			6 676 978					8 794 006	8 794 006
Total - Non-staff costs			7 833 770					10 147 766	10 147 766
Assessed contributions of new Member States¹			2 430						
GRAND TOTAL	116	88	44 167 200	141	87	30 312 000	9 040 000	11 837 766	51 189 766

¹ Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, the budget level for 2016 was increased by CHF 2,430 following the admission of Eritrea, Kiribati, Saint Kitts and Nevis, Saint Lucia, and Sao Tome and Principe as new Member States in November 2015.

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

**ADMINISTRATIVE PART OF THE BUDGET
STAFFING**

	2016										2017									
	DG/ DDG	D2	D1	P5	P4	P3	P2	P	GS	Total	DG/ DDG	D2	D1	P5	P4	P3	P2	P	GS	Total
CORE STAFF STRUCTURE																				
Headquarters																				
Office of the Director General																				
Director General and Deputy Director General	2							2		2	2							2		2
Office of the Chief of Staff		1		2	1	1	1	6	3	9		1	1	2	1	1	1	7	3	10
Inspector General			1	2	1			4	1	5		1	3	1				5	1	6
Legal Affairs			1		1	1		3	1	4		1		1	3			5	1	6
Senior Regional Advisers			5					5	1	6		5						5	1	6
Ombudsperson				1				1		1			1					1		1
Gender Coordination					1			1		1				1				1		1
Ethics and Conduct Office				1			1	2		2			1			1	2		2	2
International Cooperation and Partnerships																				
Governing Bodies			1					1	2	3		1						1	2	3
International Partnerships				3	1			4	5	9			3	2				5	5	10
Media and Communications			1		1			2		2		1		1				2		2
Donor Relations				1	1			2	1	3			1	1				2	1	3
Migration Policy Research				1				1	2	3			1					1	2	3
Multilateral Processes				1				1		1			1	2				3		3
International Migration Law					1			1		1				1				1		1
Migration Management																				
Migration Health			1					1	2	3		1						1	2	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 Mobility and Human Development				1	2			3		3			1	2				3		3
Migration, Environment and Climate Change					1			1		1			1					1		1
Operations and Emergencies																				
Preparedness and Response			1		1	1		3		3			1	1	1			3		3
Transition and Recovery				1	1			2		2			1	1				2		2
Resettlement and Movement Management				1	1			2	2	4			1	1				2	2	4
Resources Management																				
Human Resources Management			1	3	1			5	3	8		1	3	1				5	3	8
Information and Communications Technology			1			1	1	3	4	7		1			1	1	3	4	7	7
Accounting				1		1		2	2	4			1	1				2	2	4
Budget				1		1		2	1	3			1		1	1	3	1	4	4
Treasury				1				1	1	2			1			1	2	1	3	3
Common Services								7		7								7		7
Staff Travel							1	1		1						1	1		1	1
Staff Association Committee																				
								1		1								1		1
Total - Headquarters	2	1	15	26	19	7	4	74	43	117	2	1	17	28	24	8	6	86	43	129
Administrative Centres																				
Manila, Philippines			1		2	1		4	12	16			1		4			5	12	17
Panama City, Panama				1	1			2	2	4			1	1	1			3	2	5
Total - Administrative Centres			1	1	3	1		6	14	20			1	1	5	1		8	14	22
Field																				
Regional Offices																				
Bangkok, Thailand			1		3	1		5	5	10			1		3	1	1	6	4	10
Brussels, Belgium			1	2	1	1		5	4	9			1	2	1	2		6	4	10
Vienna, Austria			1		2			3	3	6			1	1	2			4	3	7
Buenos Aires, Argentina			1		2	1		4	3	7			1		4			5	3	8
San José, Costa Rica			1		2			3	3	6			1		3			4	3	7
Cairo, Egypt			1		1	1		3	3	6			1		2	1		4	3	7
Dakar, Senegal			1		2	1		4	3	7			1		3	1		5	3	8
Nairobi, Kenya			1		1	1		3	3	6			1		2	1		4	3	7
Pretoria, South Africa			1		1	1	1	4	2	6			1		2		1	4	2	6
Special Liaison Offices																				
Addis Ababa, Ethiopia			1					1	1	2			1			1		2	1	3
New York, United States of America			1					1	1	2			1		2			3	1	4
Total - Field			11	2	15	7	1	36	31	67			11	3	24	7	2	47	30	77
Total - Headquarters, Administrative Centres and field	2	1	27	29	37	15	5	116	88	204	2	1	29	32	53	16	8	141	87	228

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

P - Professional category; GS - General Service category.

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

200. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the revised assessment scale for 2017 (C/107/13), to be presented at the Nineteenth Session of the SCPF and the 107th Session of the Council.

MEMBER STATE	2016 Assessment scale %	2016 Contributions	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0056	2 473	0.0065	3 327
Albania	0.0112	4 946	0.0086	4 402
Algeria	0.1539	67 970	0.1735	88 814
Angola	0.0112	4 946	0.0108	5 528
Antigua and Barbuda	0.0022	972	0.0022	1 126
Argentina	0.4854	214 376	0.9611	491 985
Armenia	0.0079	3 489	0.0065	3 327
Australia	2.3305	1 029 260	2.5181	1 289 009
Austria	0.8967	396 025	0.7758	397 130
Azerbaijan	0.0449	19 830	0.0647	33 120
Bahamas	0.0191	8 435	0.0151	7 730
Bangladesh	0.0112	4 946	0.0108	5 528
Belarus	0.0629	27 780	0.0603	30 867
Belgium	1.1214	495 264	0.9536	488 146
Belize	0.0011	486	0.0011	563
Benin	0.0034	1 502	0.0032	1 638
Bolivia (Plurinational State of)	0.0101	4 461	0.0129	6 603
Bosnia and Herzegovina	0.0191	8 435	0.0140	7 167
Botswana	0.0191	8 435	0.0151	7 730
Brazil	3.2968	1 456 024	4.1193	2 108 661
Bulgaria	0.0528	23 319	0.0485	24 827
Burkina Faso	0.0034	1 502	0.0043	2 201
Burundi	0.0011	486	0.0011	563
Cabo Verde	0.0011	486	0.0011	563
Cambodia	0.0045	1 987	0.0043	2 201
Cameroon	0.0135	5 962	0.0108	5 528
Canada	3.3530	1 480 845	3.1474	1 611 147
Central African Republic	0.0011	486	0.0011	563
Chad	0.0022	972	0.0054	2 764
Chile	0.3753	165 750	0.4299	220 065
Colombia	0.2910	128 519	0.3470	177 628
Comoros	0.0011	486	0.0011	563
Congo	0.0056	2 473	0.0065	3 327
Costa Rica	0.0427	18 858	0.0506	25 902
Côte d'Ivoire	0.0124	5 476	0.0097	4 965
Croatia	0.1416	62 537	0.1067	54 619
Cyprus	0.0528	23 319	0.0463	23 701
Czechia	0.4337	191 543	0.3707	189 760
Democratic Republic of the Congo	0.0034	1 502	0.0086	4 402
Denmark	0.7585	334 990	0.6293	322 137
Djibouti	0.0011	486	0.0011	563
Dominican Republic	0.0506	22 347	0.0496	25 390

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

MEMBER STATE	2016 Assessment scale %	2016 Contributions	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
Ecuador	0.0494	21 817	0.0722	36 959
Egypt	0.1506	66 512	0.1638	83 849
El Salvador	0.0180	7 950	0.0151	7 730
Eritrea	0.0011	486	0.0011	563
Estonia	0.0449	19 830	0.0409	20 937
Ethiopia	0.0112	4 946	0.0108	5 528
Fiji	0.0034	1 502	0.0032	1 638
Finland	0.5832	257 569	0.4913	251 495
France	6.2846	2 775 579	5.2356	2 680 093
Gabon	0.0225	9 937	0.0183	9 368
Gambia	0.0011	486	0.0011	563
Georgia	0.0079	3 489	0.0086	4 402
Germany	8.0240	3 543 781	6.8841	3 523 957
Ghana	0.0157	6 934	0.0172	8 805
Greece	0.7169	316 617	0.5075	259 788
Guatemala	0.0303	13 382	0.0302	15 459
Guinea	0.0011	486	0.0022	1 126
Guinea-Bissau	0.0011	486	0.0011	563
Guyana	0.0011	486	0.0022	1 126
Haiti	0.0034	1 502	0.0032	1 638
Holy See	0.0011	486	0.0011	563
Honduras	0.0090	3 975	0.0086	4 402
Hungary	0.2989	132 008	0.1735	88 814
Iceland	0.0303	13 382	0.0248	12 695
India	0.7484	330 529	0.7941	406 498
Iran (Islamic Republic of)	0.4000	176 659	0.5075	259 788
Ireland	0.4697	207 442	0.3610	184 795
Israel	0.4450	196 533	0.4633	237 162
Italy	4.9980	2 207 355	4.0385	2 067 300
Jamaica	0.0124	5 476	0.0097	4 965
Japan	12.1727	5 376 044	10.4299	5 339 044
Jordan	0.0247	10 909	0.0216	11 057
Kazakhstan	0.1360	60 064	0.2058	105 349
Kenya	0.0146	6 448	0.0194	9 931
Kiribati	0.0011	486	0.0011	563
Kyrgyzstan	0.0022	972	0.0022	1 126
Latvia	0.0528	23 319	0.0539	27 591
Lesotho	0.0011	486	0.0011	563
Liberia	0.0011	486	0.0011	563
Libya	0.1596	70 487	0.1347	68 953
Lithuania	0.0820	36 215	0.0776	39 723
Luxembourg	0.0910	40 190	0.0690	35 321
Madagascar	0.0034	1 502	0.0032	1 638
Malawi	0.0022	972	0.0022	1 126
Maldives	0.0011	486	0.0022	1 126

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

MEMBER STATE	2016 Assessment scale %	2016 Contributions	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
Mali	0.0045	1 987	0.0032	1 638
Malta	0.0180	7 950	0.0172	8 805
Marshall Islands	0.0011	486	0.0011	563
Mauritania	0.0022	972	0.0022	1 126
Mauritius	0.0146	6 448	0.0129	6 603
Mexico	2.0698	914 122	1.5462	791 496
Micronesia (Federated States of)	0.0011	486	0.0011	563
Mongolia	0.0034	1 502	0.0054	2 764
Montenegro	0.0056	2 473	0.0043	2 201
Morocco	0.0697	30 783	0.0582	29 792
Mozambique	0.0034	1 502	0.0043	2 201
Myanmar	0.0112	4 946	0.0108	5 528
Namibia	0.0112	4 946	0.0108	5 528
Nauru	0.0011	486	0.0011	563
Nepal	0.0067	2 959	0.0065	3 327
Netherlands	1.8585	820 802	1.5969	817 449
New Zealand	0.2843	125 560	0.2888	147 836
Nicaragua	0.0034	1 502	0.0043	2 201
Niger	0.0022	972	0.0022	1 126
Nigeria	0.1011	44 651	0.2252	115 279
Norway	0.9562	422 304	0.9148	468 284
Pakistan	0.0955	42 177	0.1002	51 292
Panama	0.0292	12 896	0.0366	18 735
Papua New Guinea	0.0045	1 987	0.0043	2 201
Paraguay	0.0112	4 946	0.0151	7 730
Peru	0.1315	58 077	0.1465	74 993
Philippines	0.1730	76 405	0.1778	91 015
Poland	1.0349	457 061	0.9062	463 882
Portugal	0.5326	235 222	0.4224	216 226
Republic of Korea	2.2406	989 556	2.1970	1 124 639
Republic of Moldova	0.0034	1 502	0.0043	2 201
Romania	0.2539	112 134	0.1983	101 509
Rwanda	0.0022	972	0.0022	1 126
Saint Kitts and Nevis	0.0011	486	0.0011	563
Saint Lucia	0.0011	486	0.0011	563
Saint Vincent and the Grenadines	0.0011	486	0.0011	563
Samoa	0.0011	486	0.0011	563
Sao Tome and Principe	0.0011	486	0.0011	563
Senegal	0.0067	2 959	0.0054	2 764
Serbia	0.0449	19 830	0.0345	17 660
Seychelles	0.0011	486	0.0011	563
Sierra Leone	0.0011	486	0.0011	563
Slovakia	0.1921	84 841	0.1724	88 251
Slovenia	0.1124	49 641	0.0905	46 327
Somalia	0.0011	486	0.0011	563

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

MEMBER STATE	2016 Assessment scale %	2016 Contributions	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
South Africa	0.4180	184 609	0.3922	200 766
South Sudan	0.0045	1 987	0.0032	1 638
Spain	3.3406	1 475 368	2.6323	1 347 468
Sri Lanka	0.0281	12 410	0.0334	17 097
Sudan	0.0112	4 946	0.0108	5 528
Suriname	0.0045	1 987	0.0065	3 327
Swaziland	0.0034	1 502	0.0022	1 126
Sweden	1.0787	476 405	1.0301	527 306
Switzerland	1.1765	519 599	1.2284	628 815
Tajikistan	0.0034	1 502	0.0043	2 201
Thailand	0.2686	118 627	0.3136	160 531
The former Yugoslav Republic of Macedonia	0.0090	3 975	0.0075	3 839
Timor-Leste	0.0022	972	0.0032	1 638
Togo	0.0011	486	0.0011	563
Trinidad and Tobago	0.0494	21 817	0.0366	18 735
Tunisia	0.0405	17 887	0.0302	15 459
Turkey	1.4922	659 027	1.0969	561 501
Turkmenistan	0.0213	9 407	0.0280	14 333
Uganda	0.0067	2 959	0.0097	4 965
Ukraine	0.1112	49 111	0.1110	56 821
United Kingdom	5.8194	2 570 125	4.8089	2 461 666
United Republic of Tanzania	0.0101	4 461	0.0108	5 528
United States of America	24.7208	10 917 882	23.7043	12 134 183
Uruguay	0.0584	25 792	0.0851	43 562
Vanuatu	0.0011	486	0.0011	563
Venezuela (Bolivarian Republic of)	0.7045	311 141	0.6153	314 971
Viet Nam	0.0472	20 846	0.0625	31 994
Yemen	0.0112	4 946	0.0108	5 528
Zambia	0.0067	2 959	0.0075	3 839
Zimbabwe	0.0022	972	0.0043	2 201
Subtotal	100.0055	44 167 200	91.4629	46 819 643
China ¹	5.7846	1 291 338	8.5349	4 368 997
Solomon Islands ¹	0.0011	246	0.0011	563
Tuvalu ¹	0.0011	246	0.0011	563
Grand total	105.7923	45 459 030	100.0000	51 189 766

¹ The contribution of the Member State for 2016 is prorated from the date of entry into the Organization on 30 June 2016.

Note: The total number of Member States is 165.

PART II
OPERATIONS
(in US dollars)

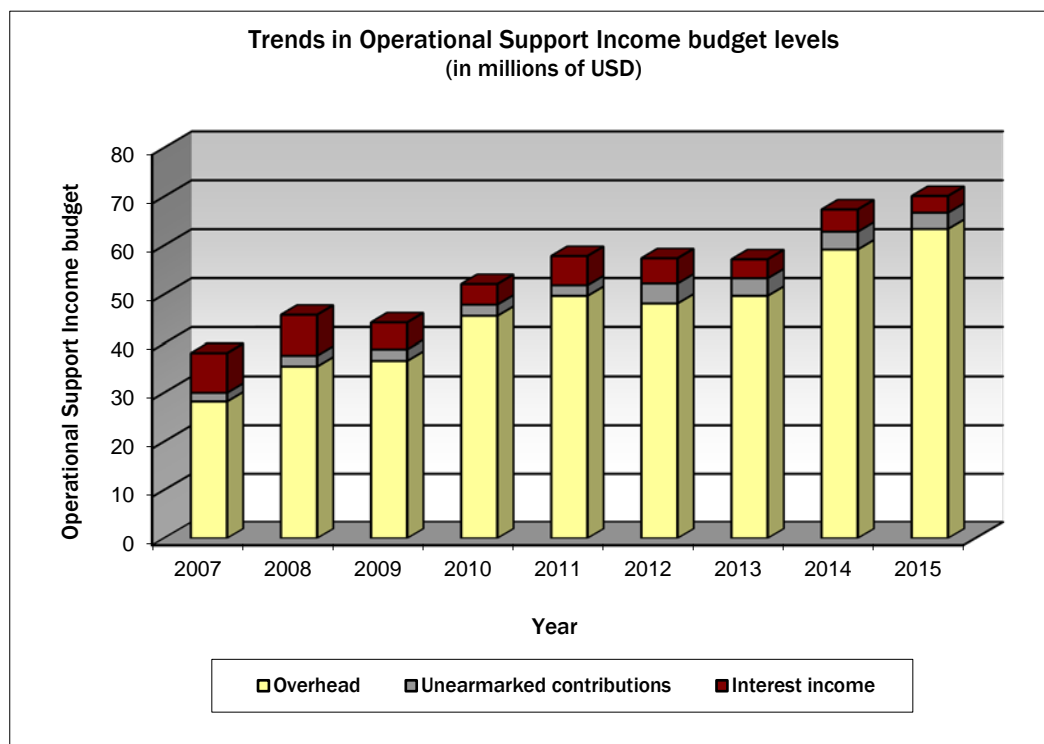


OPERATIONAL SUPPORT INCOME



SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

201. In line with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, and Resolution No. 1240, adopted by the Council on 27 November 2012, approving the decisions of the Executive Committee, 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.



202. The proposed budget level for 2017 has been estimated based on the budget-strengthening model adopted by Member States, whereby the overhead rate was increased to 7 per cent. The budget estimate for 2017 is projected at USD 79.8 million.

203. The functions, services and projects funded by OSI are outlined below. With the increased funds, certain functions and services have either been strengthened or established respecting the areas identified through the budget reform discussions. Part of OSI is earmarked to cover the fees for IOM's participation in the UNDSS mechanism, the cost of IOM staff security structures and the IOM Development Fund. The projects financed by the IOM Development Fund are presented in a separate report and are not described by activity in this document.

204. Should actual OSI be higher than the budget levels at the end of the year, the difference will be applied towards Line 2 of the IOM Development Fund, staff security and unforeseen shortfalls; and any balance remaining thereafter will be credited to the OSI projection and reserve mechanism. On the other hand, funds will be drawn from the reserve should the amount of OSI available at the end of the financial year be less than the amount projected. This approach helps address concerns about fluctuations in the OSI level and ensures a sustainable level of funding to cover the core structure of the Organization.

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2017
PROJECT-RELATED OVERHEAD INCOME	
General overhead	61 100 000
Overhead to cover staff security	11 700 000
Total project-related overhead income	72 800 000
MISCELLANEOUS INCOME	
Unearmarked contributions	3 300 000
Interest income	3 700 000
Total miscellaneous income	7 000 000
Total	79 800 000

Application	2017
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	12 194 000
Staff and services for Manila Administrative Centre	8 389 000
Staff and services for Panama Administrative Centre	2 532 000
Staff and services for Regional Offices	17 910 000
Staff and services for Special Liaison Offices	1 044 000
Staff and services for Country Offices	5 785 000
African Capacity Building Centre	484 000
Global Migration Data Analysis Centre	710 000
Global Activity/Support	6 152 000
Information Management Competence Centre (PRISM)	2 400 000
Staff security	11 700 000
Unbudgeted activities and structures	3 500 000
Total project-related overhead income	72 800 000
MISCELLANEOUS INCOME	
IOM Development Fund - Line 1	1 400 000
IOM Development Fund - Line 2	5 600 000
Total miscellaneous income	7 000 000
Total	79 800 000

STAFF AND SERVICES COVERED BY OPERATIONAL SUPPORT INCOME

	Activity	Staff and office costs	Other costs	Total costs
PROJECT-RELATED OVERHEAD INCOME				
1.	Headquarters	12 194 000		12 194 000
2.	Field – Administrative Centres	10 921 000		10 921 000
3.	Field – Regional Offices and Special Liaison Offices	18 954 000		18 954 000
4.	Field – Country Offices	5 785 000		5 785 000
5.	African Capacity Building Centre	484 000		484 000
6.	Global Migration Data Analysis Centre	710 000		710 000
7.	Immigration and Border Management Regional Thematic Specialists	1 311 000		1 311 000
8.	Media and Communications Officers	520 000		520 000
9.	Migration research	101 000		101 000
10.	Migration Health Regional Thematic Specialists and Technical Experts	1 119 000		1 119 000
11.	Emergency and Post-crisis Experts	398 000		398 000
12.	Staff development and learning	708 000		708 000
13.	Publications	175 000		175 000
14.	Gender mainstreaming activities	100 000		100 000
15.	Cooperation with multilateral institutions and global forums	191 000		191 000
16.	Course on International Migration Law	20 000		20 000
17.	Leadership, diversity and inclusion initiatives	300 000		300 000
18.	Private sector outreach	250 000		250 000
19.	Regional Consultative Processes on Migration	25 000		25 000
20.	Support for consultations with civil society organizations	10 000		10 000
21.	Humanitarian Assistance for Stranded Migrants		300 000	300 000
22.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
23.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	6 000	57 000	63 000
24.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
25.	Support to Strengthen the Central American Commission of Directors of Migration (OCAM)	10 000		10 000
26.	South American Conference on Migration process	20 000		20 000
27.	Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa	80 000		80 000
28.	Information and communications technology	2 801 000		2 801 000
29.	Staff security	2 265 000	9 435 000	11 700 000
30.	Unbudgeted activities and structures	3 500 000		3 500 000
	Subtotal	63 008 000	9 792 000	72 800 000
MISCELLANEOUS INCOME				
31.	IOM Development Fund	478 000	6 522 000	7 000 000
	Subtotal	478 000	6 522 000	7 000 000
	Grand total	63 486 000	16 314 000	79 800 000

INTRODUCTION

205. This section of the document presents an overview of the sources and application of OSI. The costs funded by OSI are separated under the subheadings of project-related overhead income and miscellaneous income, as presented below. In line with the rationale behind the adoption of the budget-strengthening model by Member States, some functions and services have either been established or strengthened to enhance the Organization's oversight commitments and control procedures.

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

PROJECT-RELATED OVERHEAD INCOME

1. Headquarters

207. The core staff at Headquarters are those who serve as advisers and/or who plan, organize, supervise and monitor the overall activity of the Organization, within regional and functional contexts, and whose work is not tied to the implementation of a single identifiable programme or project. Part of the core structure which is not funded under the Administrative Part of the Budget is covered by OSI.

Budgeted resources: 12 194 000

2. Field – Administrative Centres

208. 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. The role of the Administrative Centres continues to be invaluable as the Organization continues to grow, with the services provided through the Centres costing less than they would at Headquarters.

Budgeted resources: 10 921 000

3. Field – Regional Offices and Special Liaison Offices

209. 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 relate to undertaking liaison duties; managing relations with other multilateral bodies; planning, organizing or implementing 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; procuring services; controlling project expenditures; undertaking receipt and disbursement of funds; negotiating agreements; providing recruitment and human resources services; performing financial reporting; supporting external/internal audits; and/or providing global administrative support. In such circumstances, OSI is allocated to cover these functions in the Field. The budget allocation for specific functions in Country Offices with Resource Mobilization Functions and Country Offices with Coordinating Functions is also included under this section.

Budgeted resources: 18 954 000

4. Field – Country Offices

210. 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: 5 785 000

5. African Capacity Building Centre

211. 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: 484 000

6. Global Migration Data Analysis Centre

212. The objectives of the Global Migration Data Analysis Centre, established in Berlin, Germany, are to provide timely, evidence-based analysis of data on global migration issues; enhance IOM's capacity to assess the impact of its projects and programmes; and position the Organization as a key source of data on global migration trends. The Centre also contributes to the development of IOM's global migration governance framework and is responsible for preparing several IOM flagship reports.

Budgeted resources: 710 000

7. Immigration and Border Management Regional Thematic Specialists

213. Immigration and Border Management Thematic Specialists 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: 1 311 000

8. Media and Communications Officers

214. Media and Communications Officers help enhance the knowledge and understanding of IOM as the principal intergovernmental migration organization and the primary reference point for migration-related information.

Budgeted resources: 520 000

9. Migration research

215. The migration research function supports the conduct and management of applied research on migration issues in order to enhance programme delivery. This function promotes awareness and understanding of international migration within and outside IOM.

Budgeted resources: 101 000

10. Migration Health Regional Thematic Specialists and Technical Experts

216. The Organization has acquired knowledge 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 government requests 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: 1 119 000

11. Emergency and Post-crisis Experts

217. Emergency and Post-crisis Experts support the development of policy and global strategy; contribute to displacement tracking and monitoring; and provide guidance on IOM's role in crisis mitigation, management and recovery.

Budgeted resources: 398 000

12. Staff development and learning

218. The Administration remains committed to supporting the implementation of existing human resources strategies and policies and to developing new policies and tools to address the Organization's need for a holistic and integrated approach to talent management, staff development and learning, performance management and succession planning.

Budgeted resources: 708 000

13. Publications

219. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 1,340 titles. In order to increase the readership and sales of IOM publications, more should be invested in marketing and promotional activities. To do this, efforts are being made to: (a) expand participation in international book fairs, increase advertising agreements to promote IOM publications and extend the visibility and availability of IOM publications in other regions through partnerships with local and regional publishers; and (b) streamline the sales and distribution processes by promoting and strengthening the IOM online bookstore. Plans have also been made to increase the number of publications made available in the three official IOM languages.

- News and information on IOM programmes

220. 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*

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

- *Migration Policy Practice*

222. *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 who work in the field of migration policy. By September 2016, 27 issues of the journal had been published.

- *Migration Research Series*

223. The Migration Research Series makes research findings more accessible to policymakers and brings the results of policy-relevant migration research to the attention of a broader audience than would be possible in academic journals and books. By September 2016, 51 titles had been published in this series.

- Other publications

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

225. The IOM online bookstore provides a large range of IOM publications in the three official languages. Most publications can be downloaded free of charge.

- *World Migration Report*

226. The World Migration Report explores and discusses the latest trends in international migration and is published in English, French and Spanish. The 2015 edition of the Report was also published in Arabic, Chinese and Russian. The World Migration Report has three objectives: (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: 175 000

14. Gender mainstreaming activities

227. Through its Gender Equality Policy, IOM strives to respond to both the practical needs and strategic interests of all migrants, regardless of their sex or gender, in all its activities, ensuring that women, girls, men, boys and all other migrants experience safe migration, and are provided with equal opportunities for social and economic empowerment, with access to adequate assistance as needed. Technical guidance is provided throughout the Organization to strengthen competency on gender equality and gender mainstreaming for IOM staff at all levels and to foster active cooperation with partners at the inter-agency level.

228. Specific efforts will be directed at strengthening the Organization's capacity to deliver on gender equality results in line with its participation in the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women. IOM will also continue with the implementation of its Policy and Procedures for Preventing and Responding to Sexual Exploitation and Abuse, consolidating and expanding staff awareness and responsiveness. Lastly, special focus will be given to knowledge-sharing using traditional and new media channels to enhance staff and stakeholder understanding of gender and migration issues.

Budgeted resources: 100 000

15. Cooperation with multilateral institutions and global forums

229. Recognizing the importance of strengthening cooperation and partnerships with other organizations on migration issues, IOM will continue to provide support to the Chair of the GMG through the secondment of one Professional staff member to the GMG secretariat.

Budgeted resources: 191 000

16. Course on International Migration Law

230. 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: 20 000

17. Leadership, diversity and inclusion initiatives

231. The purpose of these initiatives is twofold: (a) to address shortages in managerial and leadership skill by identifying and preparing a talent pool of emerging IOM leaders to secure effective succession planning for middle and upper management positions; and (b) to maximize the benefits of employing a wide range of people of different genders, backgrounds, cultures and ethnicities, with a view to serving IOM beneficiaries and Member States effectively and with sensitivity.

Budgeted resources: 300 000

18. Private sector outreach

232. Partnerships are an institutional priority for IOM, and Member States have encouraged the IOM Administration to further engage with private sector entities. In recent years, the Organization has increased its collaboration with the private sector both in the field and at Headquarters by appealing to businesses' philanthropic resources to help save and improve the lives of those most affected by natural disasters or man-made conflict; partnering with companies and foundations to advocate on migration issues; and engaging with multinational corporations to help address human rights and social issues. The IOM Private Sector Strategy focuses on developing multiple donor channels in markets with the highest current and growth potential, and on establishing mechanisms to reach individual contributions. Furthermore, a comprehensive organization-wide private sector fundraising effort has been launched. Field Offices are also being supported to engage with the private sector through the creation of guidelines, tools and training materials.

Budgeted resources: 250 000

19. Regional Consultative Processes on Migration

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

Budgeted resources: 25 000

20. Support for consultations with civil society organizations

234. IOM constantly develops and nurtures relationships with CSOs that work in the field of migration as part of its mandate to strengthen cooperation with non-governmental actors on migration and related areas. Annual IOM-CSO consultations continue to foster partnerships on migration-related topics stemming from the outcomes of the 2013 High-level Dialogue on International Migration and Development. Consultations cover a range of increasingly topical issues, including mixed migration flows, migrants in countries in crisis and climate adaptation. These annual consultations will benefit from having a broader range of relevant CSOs participate by sponsoring a small select number of them, as dictated by the topics on the agenda.

Budgeted resources: 10 000

21. Humanitarian Assistance for Stranded Migrants

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

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

Budgeted resources: 300 000

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

237. As a service to States and the general public, IOM will continue to provide information on international migration and related matters in Latin America, the Caribbean and other geographical areas.

This information has been compiled over the years from reliable sources, such as academic institutions, migration specialists and projects and information units working on migration in the region, and enables the characteristics and magnitude of migration movements within the region to be understood and monitored. 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: 30 000

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

238. This activity is described in section IV.3.16 of the present document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of PLACMI, 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 aims at providing specific training to representatives from different areas in the region and encompasses theoretical and applied knowledge that will facilitate mechanisms to improve the administration and regularization of migration processes. It also facilitates the exchange of expertise, experience and methodologies to develop activities in the field of international migration. The combined funding for PLACMI totals USD 445,500.

Budgeted resources: 63 000

24. Technical Cooperation Project to Strengthen the Puebla Process

239. This activity is described in section IV.3.17 of the present document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of the Puebla Process. The combined funding for the Puebla Process totals USD 316,800.

Budgeted resources: 20 000

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

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

Budgeted resources: 10 000

26. South American Conference on Migration process

241. The general objective of the project is to support the South American Conference on Migration process, in line with the regional strategy. IOM acts as the technical secretariat for the Conference. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional cooperation.

Budgeted resources: 20 000

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

242. The general objective of the project is to support the Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa. IOM acts as the technical secretariat for the Forum. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional cooperation.

Budgeted resources: 80 000

28. Information and communications technology

243. Efforts will be continued to update and enhance existing technology and organization-wide information and communications systems through several ongoing and planned initiatives that will enable the Organization to continue providing effective and efficient support to administrative and operational structures and services. This is in line with the objective to maximize the benefits of ICT systems in advancing the mandate of the Organization. The priority projects in 2017 are described below:

- The ongoing upgrades and maintenance of PRISM are critical to keep pace with demands from IOM offices and departments for improved business processes and to keep up to date on technical upgrades, functional enhancements and change management.
- Implementation of the MigApp (Migrant Application) platform and MiMOSA (Migrant Management and Operational Systems Application) is required to further enhance the automation and integration of facilitated migration services. MigApp will complement MiMOSA and allow IOM to have systems of engagement that enhance the capacity of programmes to provide migrants with information on regular migration and resettlement services. It will also allow staff to leverage mobile technology to conduct business and provide services as they interact with migrants in remote areas.
- The disaster recovery site is a core component of the Business Continuity Plan designed to minimize the impact caused by any unexpected disruptions to core locations and IT infrastructure. The disaster recovery site complements and strengthens the Organization's overall capacity to secure adequate disaster preparedness and contingency response. The site has been established in the Panama Administrative Centre and serves as the alternate to mirror some of the most critical systems of the Organization hosted in Geneva and Manila. The Information and Communications Technology Division will continue to conduct its annual disaster simulation exercise to ensure that the Organization is prepared to face a real disaster.
- The upgrade and maintenance of ICT systems and the opportunity to leverage cloud technology is essential to ensure IOM offices and programmes continue to benefit from technology innovation in order to achieve their business goals and successfully implement projects. Investment in information security is also important to protect the Organization's information assets. Therefore, the Information and Communications Technology Division will attempt to maximize its limited resources to upgrade systems, leverage cloud technology and enhance information security to allow the Organization to continue to operate and deliver its strategic goals and objectives.

Budgeted resources: 2 801 000

29. Staff security

244. 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.

245. In line with decisions of the Council, 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, within the limits of the available resources, for compliance with the minimum operating security standards, evacuations and other staff security costs. Established internal procedures have proven effective in identifying safety and security requirements across the Organization, particularly in the field, and these are addressed within reasonable security practices and standards. Security needs are assessed and security arrangements inspected on an ongoing basis in all IOM Field Offices, and staff receive training on security matters.

246. The actual use of the project-related overhead income earmarked for participation in UNDSS and other related costs will continue to be reported separately in the annual Financial Report.

Budgeted resources: 11 700 000

30. Unbudgeted activities and structures

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

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

Budgeted resources: 3 500 000

MISCELLANEOUS INCOME

31. IOM Development Fund

249. The IOM Development Fund provides a flexible means of responding rapidly and efficiently to the priorities of eligible Member States to strengthen their migration management capacity. It has two separate funding lines and the allocation and application of the funding is guided by Resolution No. 134 adopted by the Executive Committee on 3 July 2012.

250. Detailed criteria and guidelines on the IOM Development Fund, which provide practical information on the operation and management of the two funding lines, can be found on the IOM Development Fund website in the three official languages (<http://developmentfund.iom.int/>).

251. 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;
 - Emergencies: activities that are overseen by the IOM Preparedness and Response Division; for example, activities in response to the Syria crisis;
 - 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.
- All eligible Member States can apply for Line 2 funding excluding those with outstanding assessed contributions to the Administrative Part of the Budget which equal or exceed the amount due from them for the preceding two years (as provided for in Article 4 of the IOM Constitution). This exclusion does not apply to Member States with up-to-date payment plans.
- The following maximum funding levels apply:
 - Line 1: USD 100,000 for national and regional projects. Exceptional increases for regional projects will continue to be considered up to USD 200,000.
 - Line 2: USD 200,000 for national projects and USD 300,000 for regional projects. Funding requests beyond these limits are not considered.
- Distinct tracking and accounting have been introduced for the two funding lines.
- In order to ensure that the Fund is properly administered, support functions are also funded as well as IT support and maintenance for PRIMA (Project Information and Management Application).

Budgeted resources: 7 000 000

GENERAL INFORMATION AND FINANCING



OPERATIONS

(in US dollars)

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

INTRODUCTION

253. Funding for the Organization's activities is mostly earmarked for specific projects or reimbursements for services provided. The Operational Part of the Budget consists of funding that IOM expects to receive from donors for new and ongoing activities based on formal contractual agreements. The Operational Part of the Budget for 2017 is estimated at USD 1,034.1 million.

254. The budgeted resources for 2017 have been established using current information on projects and programmes which are expected to continue or commence during the budget year. These do not always reflect the total cost of implementing the projects, as only activities for which funding is currently available for the budget year are shown. The budgeted resources for staff, office and programme costs are therefore based on reasonable estimates made when the present document was being prepared.

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

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

257. 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.

258. Projected OSI for 2017 is USD 79.8 million and more information on its sources and application is provided in the section on pages 69 to 80.

259. The geographical breakdown of the Operational Part of the Budget on pages 145 to 162 provides a regional perspective on IOM programmes.

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

261. Staff and office costs are shown in the table 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.

262. 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

263. 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).

264. **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.

265. **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.

266. **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.

267. **Project-related overhead** is a percentage charged on all project-related direct costs and is used as supplementary funding for the Organization's core structure and to cover the Organization's fees for participation in the UNDSS mechanism and other staff security costs. The current project-related overhead rate is 7 per cent on total costs.

268. **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 a percentage on the staff costs of all projects. During 2016 the percentage was reviewed by an actuary and has been established at 6 per cent for 2017. The percentage is regularly reviewed to determine its appropriateness. Terminal emoluments include: (a) severance pay or termination indemnity; (b) unused annual leave; (c) other entitlements such as repatriation grants and travel costs for Professional category staff; and (d) after-service health insurance coverage.

PROJECT-RELATED OVERHEAD

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

270. In accordance with Executive Committee Resolution No. 134 of 3 July 2012, a portion of the project-related overhead is managed through the staff security mechanism and used to cover the costs of IOM's participation in the UNDSS, the Staff Security Unit structure, and, within the limits of the available resources, the minimum operating security standards compliance requirements, evacuations and other staff security costs. At the field level, the cost of security requirements necessary for the implementation of operations should be covered by the respective projects and programmes.

271. The project-related overhead established for 2017 is projected at USD 72.8 million. For a few active projects, which had been negotiated under different overhead regimes before the new rate was adopted, the old rates continue to be applied. The following table illustrates the overhead that is expected to be generated from the different overhead rates of projects and programmes included in this document under the Operational Part of the Budget.

Overhead rate	2017 Total budget in millions of USD	% of total 2017 budget	2017 Staff and office costs out of the total budget in millions of USD	2017 Overhead in millions of USD
9.5% on staff/office costs	2.1	0.2%	0.0	0.0
12% on staff/office costs	467.7	45.2%	168.7	20.2
5% on total costs	102.3	9.9%	52.9	4.9
7% on total costs	354.9	34.3%	106.9	21.3
0 to 4%	107.1	10.4%	5.3	0.4
TOTAL	1,034.1	100%	333.8	46.8
Difference needed to bring overhead to the projected level in 2017*				26.0
TOTAL	1,034.1	100%	333.8	72.8

* USD 26.0 million must be realized from new and additional projects/funding over the course of 2017 in order to realize the overhead income of USD 72.8 million, and will generally fall under the higher 7 per cent overhead category. The confirmed overhead funding of USD 46.8 million is derived from ongoing projects which continue at previously agreed overhead rates until they end or can be converted to the higher rate. The increase in the overhead rate to 7 per cent will gradually have an effect as it will take time for the new rate to be applied to new projects given project development lead times.

FINANCING OF THE OPERATIONAL PART OF THE BUDGET*

Summary of anticipated voluntary contributions by source of funds for 2017

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

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

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

	USD	USD
<u>Total Operational Part of the Budget</u>		<u>1 034 132 000</u>
<u>Earmarked contributions</u>		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	685 132 000	
Refugee Loan Fund (principally the United States Government)	<u>342 000 000</u>	
<u>Total earmarked contributions</u>		1 027 132 000
<u>Miscellaneous income</u>		
Unearmarked contributions	3 300 000	
Interest income	<u>3 700 000</u>	
<u>Total miscellaneous income</u>		7 000 000
<u>TOTAL ANTICIPATED RESOURCES</u>		<u>1 034 132 000</u>

* A breakdown of financing of the Operational Part of the Budget is provided on pages 88 and 89.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

272. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2017 is shown on pages 88 and 89. 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 2016 for specific initiatives will be utilized or committed to activities in the course of the year. The remaining funds will therefore be carried forward into the following year for continued project implementation and are shown as budgeted resources.

273. 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).

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

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

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2017**

MEMBER STATE	Unearmarked ¹ USD	Earmarked USD	Total USD
Argentina		9 806 900	9 806 900
Australia		73 816 900	73 816 900
Austria ²	39 600	645 300	684 900
Belgium ²	1 260 400	14 673 200	15 933 600
Belize		5 000	5 000
Bulgaria ²		325 400	325 400
Canada		40 334 500	40 334 500
Chile		330 100	330 100
China		16 600	16 600
Colombia		17 700	17 700
Costa Rica		5 000	5 000
Cyprus ²		35 500	35 500
Denmark ²		1 459 200	1 459 200
Dominican Republic		5 000	5 000
El Salvador		5 000	5 000
Estonia ²		411 000	411 000
Finland ²		3 414 900	3 414 900
France ²		464 900	464 900
Germany ²		40 929 700	40 929 700
Greece ²		24 362 500	24 362 500
Guatemala		5 000	5 000
Honduras		5 000	5 000
Iceland		9 000	9 000
Italy ²		2 106 100	2 106 100
Japan		13 187 800	13 187 800
Latvia ²		165 900	165 900
Lithuania ²		740 800	740 800
Luxembourg ²		278 000	278 000
Mexico		33 400	33 400
Netherlands ²		12 538 600	12 538 600
New Zealand		520 000	520 000
Nicaragua		5 000	5 000
Norway		12 223 000	12 223 000
Panama		5 000	5 000
Peru		86 641 400	86 641 400
Poland ²		708 800	708 800
Portugal ²		216 700	216 700
Republic of Korea		172 400	172 400
Slovakia ²		172 900	172 900
Spain ²		1 527 100	1 527 100
Sweden ²		6 308 500	6 308 500

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2017 (continued)**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATE (continued)			
Switzerland		8 078 800	8 078 800
The former Yugoslav Republic of Macedonia		93 600	93 600
Turkey		924 200	924 200
United Kingdom ²		39 484 800	39 484 800
United States of America	2 000 000	435 348 400	437 348 400
Uruguay		511 300	511 300
Total - Member States	3 300 000	833 075 800	836 375 800
OTHERS			
Kuwait		632 000	632 000
Qatar		201 800	201 800
Saudi Arabia		2 238 400	2 238 400
UNSC resolution 1244 - administered Kosovo		107 000	107 000
United Nations organizations		8 308 500	8 308 500
European Union ²		46 435 000	46 435 000
Refugee Loan Fund repayments		48 200 000	48 200 000
Migrants, sponsors, voluntary agencies and others		87 626 600	87 626 600
Private sector		301 900	301 900
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	3 700 000		3 700 000
Grand total	7 000 000	1 027 132 000	1 034 132 000

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.

² Consolidated contributions from the European Union and from IOM Member States that are EU member countries total USD 198,704,800.

SERVICES/SUPPORT



SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	578 045 900
II.	Migration Health	123 653 800
III.	Migration and Development	43 285 300
IV.	Regulating Migration	195 910 800
V.	Facilitating Migration	53 701 700
VI.	Migration Policy and Research	1 372 600
VII.	Land, Property and Reparation Programmes	26 034 800
VIII.	General Programme Support	12 127 100
	TOTAL	1 034 132 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	122 045 100	214 064 000	16 031 100	352 140 200
I.2	Repatriation Assistance	21 400	133 400	2 600	157 400
I.3	Emergency Preparedness and Response Assistance	14 781 400	21 007 300	2 398 600	38 187 300
I.4	Transition and Stabilization Assistance	29 985 400	151 218 300	6 357 300	187 561 000
	Total	166 833 300	386 423 000	24 789 600	578 045 900

276. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 578.0 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.

277. 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.

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

279. **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 meet individual needs for international protection. While IOM support for resettlement is multisectoral and spans the continuum of the resettlement process, the Organization will retain a fundamental focus on arranging the safe, orderly, flexible and cost-efficient international transport of refugees from countries of first asylum to countries offering resettlement. The movement of people accounts for a significant portion of IOM's operational programmes and IOM maintains a global operational structure to implement ongoing and emerging resettlement and movement activities.

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

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

282. 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.

283. **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.

284. Emergency Preparedness and Response Assistance: IOM continues to provide rapid response, emergency relief and life-saving services, as well as support in preparedness and disaster risk management. The ongoing concurrent large-scale emergency responses will continue to call for increased capacities and resources. Furthermore, many emergency contexts are characterized by severe and protracted conflict and violence, requiring IOM to engage in emergency responses for longer periods than ever before.

285. Emergency responses in humanitarian crises focus on the provision of emergency shelter, the distribution of non-food items, camp management, profiling and registration, logistics support, transportation, protection, awareness-raising, medical assistance and psychosocial support. These activities will be further bolstered by the Organization's ongoing investment in strengthening core humanitarian capacity, providing operational guidance, ensuring a comprehensive institutional response to crises, and focusing on preparedness efforts at both technical and management levels.

286. IOM has an increasingly large role in coordinated humanitarian responses. In close cooperation with the United Nations system, via the Inter-Agency Standing Committee (IASC) and through its participation in strategic response plans, IOM ensures its activities and programmes are well coordinated and harmonized with globally agreed standards and contribute to the efforts of the international community. IOM serves as the lead agency for the Global Camp Coordination and Camp Management Cluster in natural disasters; and is also an active partner in the Global Shelter Cluster, co-leading its Accountability Working Group and leading or co-leading the shelter cluster or its equivalent structure in different emergency contexts. IOM will strengthen the infrastructure and capacities of its Displacement Tracking Matrix – a core component of the Organization's operational response – in order to ensure the delivery of timely, accurate and actionable data and analysis, which is necessary for targeted humanitarian responses.

287. Transition and Stabilization Assistance: IOM's recovery, stabilization and transition operations assist individuals and affected communities, including communities of return or at risk of displacement, through medium- and longer-term programmes implemented at the local and national levels. Using peace, security and development frameworks, the majority of the portfolio continues to remain focused on promoting stability through multisector efforts and grants to improve social and economic recovery, build peace dividends and address drivers of forced migration. Its grants and project activities, as well as technical assistance to governments, are development-principled and carry particular importance in transitional, complex and protracted crisis environments. Using community-based, participatory approaches, IOM empowers populations to lead their own transition to durable peace, recovery and sustainable development; to assist in the reconstruction and rehabilitation of affected areas; and to addresses drivers of displacement to prevent forced or irregular migration.

288. Key activities will continue to focus on the return and reintegration of internally displaced persons (IDPs), refugees and vulnerable segments of the population, livelihood restoration, promoting stabilization and conflict mitigation, strengthening social cohesion, and community-based reconstruction and rehabilitation of social infrastructure. It will also continue to focus on peacebuilding, and prevention and preparedness in the areas of disaster risk reduction and resilience-building.

289. IOM is developing new tools and expertise to continue its support to disarmament, demobilization and reintegration processes, with a focus on community-based socioeconomic reintegration of former/disengaged combatants, including through IOM's reintegration service model called the Information, Counselling and Referral Service. It equally includes other activities such as preventing the recruitment into armed groups of at-risk populations, particularly youth; transitional justice for victims in communities of return; reintegration of foreign fighters and efforts aimed at preventing violent extremism.

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

I.1 Resettlement Assistance

Programme/Project	Objectives
I.1 Resettlement Assistance	In line with cooperation agreements signed with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, assistance will be provided to resettle approximately 161,000 people in various destinations in North America, Europe, and Asia and Oceania under various resettlement programmes in 2017. These resettlements include international travel assistance from the country of departure, through transit points and on to the final destination and are organized through the Organization's worldwide network of Field Offices. The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis, and the migrants' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Costs relating to family reunification cases are borne by sponsoring parties. Owing to the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this programme area.
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11	Budgeted resources: 352 140 200
Resettlement Assistance	Total budgeted resources: 352 140 200

I.2 Repatriation Assistance

Programme/Project	Objectives
I.2.1 General Repatriation Assistance	To provide voluntary repatriation assistance to persons in Africa and Latin America willing to return to their countries of origin in 2017. In addition, IOM expects to assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.
IOM Strategy: 1, 2, 9, 10	Budgeted resources: 157 400
Repatriation Assistance	Total budgeted resources: 157 400

I.3 Emergency Preparedness and Response Assistance

Programme/Project	Objectives
I.3.1 Assistance for IDPs, Returnees and Conflict-affected Populations in the Democratic Republic of the Congo	To continue to provide life-saving assistance to IDPs, returnees and conflict-affected populations in the Democratic Republic of the Congo; and to empower IDPs and returnees by supporting income-generating activities.
IOM Strategy: 9, 10	Budgeted resources: 449 600
I.3.2 Strengthening the Security and Safety of Migrants in Djibouti	To contribute to improved security and safety of migrants in Djibouti through counter-trafficking, marine safety and emergency assistance.
IOM Strategy: 10	Budgeted resources: 583 300

Programme/Project		Objectives
I.3.3	Life-saving Emergency Shelter and Non-food Item Response for IDPs in Ethiopia	To provide life-saving emergency shelter and non-food item assistance to displaced households in Ethiopia which are affected by severe drought; and to monitor displacements and inform the coordinated humanitarian response.
IOM Strategy: 9		Budgeted resources: 213 100
I.3.4	Humanitarian Assistance for Somali Returnees, Refugees and Migrants	To establish a Displacement Tracking Matrix system in Somalia to address information management gaps and strengthen the effectiveness of humanitarian actors in areas affected by natural disaster- and conflict-induced displacement. This project will also contribute to improved access to safe movement, protection and durable solutions for returnees, refugees and migrants fleeing the Yemen crisis to Somalia.
IOM Strategy: 9		Budgeted resources: 2 311 400
I.3.5	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	To provide life-saving health, water, sanitation, hygiene, shelter, non-food items and camp coordination and camp management services to vulnerable displaced populations and host communities in priority locations in South Sudan. This project will also provide a streamlined and flexible grant application and disbursement process that will allow for the implementation of life-saving humanitarian responses in locations experiencing sudden emergencies in South Sudan and Abyei.
IOM Strategy: 9		Budgeted resources: 16 916 200
I.3.6	Displacement Tracking Matrix in Sudan	To improve the efficacy and accuracy of the humanitarian assistance provided to highly vulnerable displaced populations in Sudan by disseminating accurate and timely information.
IOM Strategy: 6		Budgeted resources: 77 000
I.3.7	Emergency Response for Displaced Populations in Iraq	To provide returnee families, vulnerable IDPs and conflict-affected populations in Iraq with life-saving emergency non-food items and targeted shelter assistance and to rehabilitate or reconstruct partially damaged private homes; and to collect and update national displacement data required for an effective humanitarian response. Another component of this project will focus on training of camp managers on comprehensive camp management capacity-building and mentorship specific to the Iraqi context to effectively manage camp coordination and camp management activities.
IOM Strategy: 9		Budgeted resources: 2 397 800
I.3.8	Implementation of the Displacement Tracking Matrix in Iraq	To collect timely, accurate and actionable data on internal displacement in Iraq to inform the decision-making process for planning the first- and second-line responses of humanitarian partners.
IOM Strategy: 10		Budgeted resources: 71 300
I.3.9	Humanitarian Assistance and Social Stabilization for Vulnerable Syrians Affected by the Crisis	To provide humanitarian assistance to the most vulnerable individuals affected by the Syria crisis inside the country through the distribution of emergency kits, cross-border logistics support, pre-positioned contingency stocks, and needs and population monitoring. Another component of this project will continue to improve access to services by Syrian refugees living in and out of camps in Turkey, through the provision of transportation services from camps to health facilities, transportation assistance for children to access schools, and providing support for individuals requiring protection.
IOM Strategy: 9, 10		Budgeted resources: 1 198 500

Programme/Project		Objectives
I.3.10	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	To provide humanitarian assistance to IDPs and conflict-affected communities in Yemen through increased access to potable water, hygiene promotion, food assistance and the provision of mobile clinics for emergency health assistance.
IOM Strategy: 9, 10		Budgeted resources: 461 500
I.3.11	Northern Triangle Migration Information Management Initiative in Central America	To strengthen the capacity of the Governments of El Salvador, Guatemala and Honduras to manage, collect and analyse migration information and enhance understanding of human mobility, displacement, migration and return issues; and to support humanitarian action and the protection of vulnerable populations in the Northern Triangle of Central America.
IOM Strategy: 5		Budgeted resources: 816 300
I.3.12	Disaster Response Preparedness and Emergency Relief 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: 3, 5, 9		Budgeted resources: 2 047 200
I.3.13	Rapid Humanitarian Assistance Programme in Afghanistan	To provide relief and support to populations affected or displaced by natural disasters in Afghanistan by assessing needs and providing non-food items.
IOM Strategy: 8, 9, 10		Budgeted resources: 5 443 100
I.3.14	Humanitarian Assistance for Vulnerable Populations in Bangladesh	To contribute to enhancing the coordination of humanitarian interventions, improving the social and health conditions, particularly with regard to water and sanitation, of undocumented nationals of Myanmar and host communities in Bangladesh and strengthening the capacity of local institutions.
IOM Strategy: 9		Budgeted resources: 2 036 300
I.3.15	Disaster Response in the Marshall Islands	To provide water, sanitation and hygiene and supplemental food assistance interventions that support populations affected by the El Niño-induced drought in the Marshall Islands.
IOM Strategy: 9		Budgeted resources: 504 700
I.3.16	Identification and Management of Open Spaces for Disaster Preparedness in Nepal	To continue to identify and map open spaces in the Kathmandu Valley of Nepal which could be used for humanitarian purposes in the event of a major earthquake in order to increase preparedness and establish a coherent approach in responding to and managing the needs of displaced populations.
IOM Strategy: 9		Budgeted resources: 115 000
I.3.17	Natural Disaster Preparedness, Response and Recovery in Pakistan	To enhance capacity in Pakistan to respond quickly to a natural disaster and improve the design of recovery interventions so as to reduce overall community vulnerability. In addition, this project will provide stakeholders with safety and security training and guidance on low-cost shelters that are flood resistant, environmentally friendly and compatible with local architecture and indigenous constructions.
IOM Strategy: 9		Budgeted resources: 2 146 900
I.3.18	Capacity-building for Disaster Response in the Republic of Korea	To increase common understanding of humanitarian principles and expand knowledge on camp coordination and camp management through training and capacity-building initiatives in the Republic of Korea.
IOM Strategy: 3		Budgeted resources: 127 300

Programme/Project		Objectives
I.3.19	Return and Reintegration in UNSC Resolution 1244-administered Kosovo	To support government efforts in promoting a tolerant multi-ethnic environment based on the universal respect of human rights, conducive to the sustainable return and reintegration of minority IDPs and refugee families in Kosovo/UNSC 1244.
IOM Strategy: 10		Budgeted resources: 270 800
Emergency Preparedness and Response Assistance		Total budgeted resources: 38 187 300

I.4 Transition and Stabilization Assistance

Programme/Project		Objectives
I.4.1	Community Stabilization Initiatives in Burundi	To contribute to the development of community coping mechanisms to enhance resilience and prevent further tensions in Burundi, with a special focus on IDPs, expelled migrants, returnees and host communities, by facilitating access to income-generating activities, social cohesion activities, basic health services and sexual and gender-based violence support services.
IOM Strategy: 9, 10		Budgeted resources: 1 434 500
I.4.2	Support for the Stabilization and Early Recovery of Communities at Risk in the Central African Republic	To contribute to the reduction of violence and to stabilization and early recovery in communities at risk by revitalizing the local economy and strengthening social cohesion in the Central African Republic.
IOM Strategy: 4, 9, 11		Budgeted resources: 2 633 500
I.4.3	Social Stabilization through Youth Empowerment in Chad	To contribute to security and stability in Chad by improving access to electricity, conducting awareness-raising campaigns and empowering young people at risk of violence through enhanced livelihood opportunities.
IOM Strategy: 9, 10		Budgeted resources: 343 300
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	To build the capacity of the military justice system and the national police and upgrade the security of key infrastructures with the aim of supporting the efforts of the Government to fight crime and protect civilians in the Democratic Republic of the Congo. Efforts will further focus on encouraging and providing capacity-building for female police officers, and on providing training on sexual and gender-based violence. This project will also seek to promote democratic dialogue, to restore the authority of the State and to promote economic recovery.
IOM Strategy: 2, 5, 9		Budgeted resources: 3 576 700
I.4.5	Programme for Human Security and Stabilization in Kenya	To support the efforts of the Government of Kenya to reintegrate Kenyan nationals who have returned from participation in armed groups abroad or are former members of domestic armed/secessionist groups; and to improve the capacities of local businesses and communities of origin to absorb them as a means of promoting economic and social stabilization.
IOM Strategy: 10		Budgeted resources: 74 700
I.4.6	Promoting Stability and Repatriation Assistance for Vulnerable Migrants Stranded in Libya	To facilitate the voluntary repatriation of migrants back to their home countries, provide alternatives to irregular migration across the Mediterranean and foster community stabilization and peaceful coexistence between IDPs, migrants and host communities in Libya.
IOM Strategy: 2, 3, 5, 8, 9		Budgeted resources: 3 289 100

Programme/Project		Objectives
I.4.7	Contributing to Durable Solutions in Mali	To contribute to community stabilization and the recovery of communities with high numbers of returnees and IDPs in Mali by supporting local government authorities on conflict prevention activities, identifying basic needs and rehabilitating or providing shelter, health, water, sanitation and hygiene facilities. This project will also assist with agricultural infrastructure and provide livelihood support to the most vulnerable IDPs and returnees.
IOM Strategy: 4, 5, 12		Budgeted resources: 564 700
I.4.8	Niger Community Cohesion Initiative	To build social cohesion in Niger by strengthening ties between communities, local actors and the government authorities; and to provide community members, especially youth and other marginalized populations, with the necessary tools to resist regional pressures leading to instability.
IOM Strategy: 9, 10		Budgeted resources: 6 642 100
I.4.9	Enhancing Resilience to Natural Disasters and Climate-related Risks in Rwanda	To strengthen human security, enhance resilience to natural disasters, and improve the disaster risk management capacity of high-risk communities and the most vulnerable populations in Rwanda through training and awareness-raising activities and enhanced access to water, sanitation and hygiene services, primary health care and livelihood opportunities.
IOM Strategy: 9, 10		Budgeted resources: 118 300
I.4.10	Increasing Stability and Human Security of Migrants and Mobile Populations in Somalia	To contribute to increasing stability and addressing urgent humanitarian needs in Somalia, particularly among vulnerable migrants and mobile populations; to promote sustainable reintegration of at-risk youth, including ex-combatants; and to support stabilization initiatives to assist vulnerable and marginalized groups and enhance confidence in local government administration.
IOM Strategy: 5, 10		Budgeted resources: 11 926 300
I.4.11	Community Stabilization in South Sudan	To rehabilitate priority infrastructure, including schools, health clinics and potable water systems, in close coordination with return communities and leaders in South Sudan in order to restore basic services and ensure that those who choose to return may do so in adequate conditions.
IOM Strategy: 9		Budgeted resources: 1 929 200
I.4.12	Community Stabilization in Sudan	To create an enabling environment for community stabilization and peaceful coexistence among communities in the Darfur region of Sudan through addressing basic infrastructure needs, social services, water and sanitation facilities, and livelihoods in villages and in the pastoral corridors; and to promote human security through mitigating risks of conflict and tensions regarding natural resources and food insecurity and supporting the creation of police centres and border management centres.
IOM Strategy: 9, 10		Budgeted resources: 260 700
I.4.13	Contributing to Stabilization Efforts in Iraq	To contribute to ongoing stabilization efforts in Iraq by strengthening the capacity of individuals and communities to cope with the ongoing crisis in the country, mitigating tensions between IDPs and host community members, strengthening social cohesion, improving living conditions, and increasing the understanding on community dynamics and the factors affecting the radicalization of youth.
IOM Strategy: 9, 10		Budgeted resources: 2 524 800

Programme/Project		Objectives
I.4.14	Community Revitalization Initiative and Support for Syrian Refugees in Iraq	To contribute to stabilization in Iraq by improving conditions for the sustainable economic and social inclusion of vulnerable individuals and communities in governorates with significant populations of IDPs and returnees, and to support the reintegration of displaced populations in their places of origin. Emergency and livelihood assistance will also be provided for Syrian refugees and host communities.
IOM Strategy: 9, 10		Budgeted resources: 666 800
I.4.15	Relief Assistance to the Most Vulnerable Families Affected by the Crisis in the Syrian Arab Republic	To provide core relief assistance and contribute to building the resilience of men, women and children in need in the Syrian Arab Republic who are the most vulnerable and affected by the crisis in the country.
IOM Strategy: 9, 10		Budgeted resources: 1 000 000
I.4.16	Support for Disarmament, Demobilization and Reintegration Efforts in Colombia	To support the Government's efforts, as part of the disarmament, demobilization and reintegration process in Colombia, to prepare for the reintegration of former combatants and disengaged children, including by assisting with awareness-raising campaigns and the implementation of legal frameworks for peace, by facilitating collaboration with the private sector and supporting entrepreneurship initiatives.
IOM Strategy: 3		Budgeted resources: 17 328 700
I.4.17	Institutional Capacity-building in Haiti	To strengthen the capacity of relevant national focal points to respond to potential humanitarian emergencies in Haiti by strengthening the emergency operations centres and the leadership of the Directorate for Civil Defence through capacity-building and training. This project will also reduce the vulnerability of flood-risk zones and provide preparedness training for downstream community residents.
IOM Strategy: 9, 10		Budgeted resources: 236 000
I.4.18	Assistance for IDPs and Community Revitalization in Haiti	To contribute to the improvement of living and housing conditions of displaced populations in Haiti by transforming existing IDP camps that have already begun merging with their host communities into formal settlements; providing rent subsidy grants to enable beneficiary households to leave the camps and access safe and secure housing; and revitalizing neighbourhoods in selected areas through small- and medium-scale labour-intensive infrastructure projects.
IOM Strategy: 9, 10		Budgeted resources: 4 139 300
I.4.19	Technical and Administrative Assistance for Infrastructure Development in Peru	To provide technical and administrative assistance in support of efforts to strengthen the national police with the aim of improving security and community stabilization in the country. Another component of this project will also improve social services and infrastructure targeting potable water and sewerage systems in selected districts where many migrants and displaced populations have settled in Peru. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3, 10		Budgeted resources: 82 255 100

Programme/Project		Objectives
I.4.20	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	To contribute to reforms within Afghan and Tajik governmental and border management bodies to enable stronger community-level resilience to pressures linked to socioeconomic instability, conflict, crime, health concerns and natural disasters through increased integration.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 1 333 100
I.4.21	Enhancement of Disaster Risk Management Capacity in Afghanistan	To contribute to reducing the level of vulnerability of Afghan populations affected or displaced by natural disasters or conflict by providing life-saving emergency relief, piloting disaster risk reduction measures and providing technical support to the Afghanistan National Disaster Management Authority.
IOM Strategy: 5, 9, 10		Budgeted resources: 3 455 500
I.4.22	Assistance for Highly Vulnerable Migrants and Return of Qualified Afghans from the Islamic Republic of Iran	To address the most urgent protection and development migration needs in Afghanistan by creating an enabling environment for the country's development and investing in its public sector skill base through the involvement of qualified Afghans returning from the Islamic Republic of Iran.
IOM Strategy: 5, 9, 10		Budgeted resources: 833 300
I.4.23	Coastal Protection and Humanitarian Assistance in the Federated States of Micronesia	To support national and state governments in the Federated States of Micronesia with the implementation of national strategies on climate adaptation and disaster risk reduction by piloting coastal protection measures that build the resilience of vulnerable schools and communities. This project will also contribute to the recovery efforts of communities affected by Typhoon Maysak by assisting in the repair and reconstruction of critical public infrastructure damaged during the storm.
IOM Strategy: 5, 9		Budgeted resources: 14 587 500
I.4.24	Assistance for IDPs and Community-based Disaster Risk Reduction Initiatives in Myanmar	To ensure improved living conditions within IDP camps in selected states in Myanmar; and to enhance preparedness for and effective management of natural disasters among local communities through awareness-raising and capacity-building activities.
IOM Strategy: 3		Budgeted resources: 1 724 900
I.4.25	Transition Initiative for Federally Administered Tribal Areas in Pakistan	To promote confidence and trust between communities through a transparent consultative process to reduce inter-tribal and tribal-government tensions, foster economic activity and enhance prospects for peace and stability in the Federally Administered Tribal Areas in Pakistan.
IOM Strategy: 9		Budgeted resources: 19 028 800
I.4.26	Capacity-building for Resilience and Disaster Risk Reduction in Palau	To contribute to reducing risks of population displacement and enhancing resilience to natural disasters in Palau through capacity-building, training and the development of assessment mechanisms and emergency management plans.
IOM Strategy: 9		Budgeted resources: 159 200
I.4.27	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	To reduce the vulnerability of the local population in Papua New Guinea to natural disasters by providing disaster risk reduction support, enhancing the capacity of relevant government institutions, improving coordination among all stakeholders, fostering a better understanding of disaster response, and strengthening community capacity to reduce disaster risks and to cope with disasters in the country.
IOM Strategy: 9		Budgeted resources: 1 044 800

Programme/Project		Objectives
I.4.28	Support for Conflict-affected Children in the Philippines	To promote and support increased and sustained access to safe and quality education for children in communities affected by crisis situations in Mindanao, the Philippines, and thereby reduce their vulnerability.
IOM Strategy: 9		Budgeted resources: 542 900
I.4.29	Promoting Stability and Harmony in Host Communities in Thailand	To improve the living conditions of marginalized and vulnerable groups and host communities in Thailand through enhanced access to services and standardized response and care.
IOM Strategy: 2		Budgeted resources: 764 300
I.4.30	Building Community Resilience in Timor-Leste	To contribute to efforts aimed at enhancing the resilience of communities in Timor-Leste to natural disasters by integrating preparedness into broader development programming.
IOM Strategy: 9		Budgeted resources: 1 250 900
I.4.31	Assessment of Environment-induced Population Resettlement Design, Planning and Implementation in Viet Nam	To conduct a study on the design, planning and implementation of resettlement programmes for populations affected by environmental factors and their implications for rural community development in Viet Nam with a view to supporting the Government's efforts to develop programmes aimed at improving the living standards of rural populations.
IOM Strategy: 4		Budgeted resources: 42 200
I.4.32	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	To support and assist the Government in the reintegration of discharged military personnel and community stabilization initiatives, with special attention being given to the inclusion of youth, to foster sustainable development in Bosnia and Herzegovina.
IOM Strategy: 3, 4		Budgeted resources: 351 400
I.4.33	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	To contribute to sustainable economic growth by enhancing economic opportunities for the population, especially marginalized groups, in Kosovo/UNSC 1244; and to support efforts by the authorities to promote a tolerant multi-ethnic environment that is conducive to the sustainable return and reintegration of minority IDPs and refugee families.
IOM Strategy: 8, 10		Budgeted resources: 1 128 200
I.4.34	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To support social cohesion between IDPs and host populations in two regions of Ukraine under displacement pressure, thereby contributing to socioeconomic recovery in the country.
IOM Strategy: 2, 9, 10		Budgeted resources: 370 200
Transition and Stabilization Assistance		Total budgeted resources: 187 561 000

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	65 458 900	29 537 700	6 626 600	101 623 200
II.2	Health Promotion and Assistance for Migrants	5 958 800	7 465 800	760 200	14 184 800
II.3	Migration Health Assistance for Crisis-affected Populations	3 443 600	3 906 500	495 700	7 845 800
	Total*	74 861 300	40 910 000	7 882 500	123 653 800

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

291. The total budget for Migration Health is approximately USD 123.7 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.

292. Guided by the Sixty-first World Health Assembly resolution on the health of migrants, adopted in May 2008 (WHA61.17), and the Sustainable Development Goal targets relating to universal health coverage, IOM's migration health programmes support States in addressing the health needs and well-being of migrants, mobile populations and host communities by strengthening health systems through evidence-based policy advocacy, effective service delivery, research, information-sharing, multisectoral coordination and partnerships at national, regional and global platforms. The Migration Health Division implements programmes in partnership with governments, international agencies, academia and key NGOs/civil society partners, including migrant associations, to reach a wide range of migrants and mobile, crisis-affected and cross-border populations and their surrounding communities. The Division plays an active role within the IASC Global Health Cluster and the Reference Group on Mental Health and Psychosocial Support in Emergency Settings at the global level and within United Nations country teams. IOM currently manages migration health programmes in approximately 60 countries worldwide, and annual expenditure has almost tripled in the past five years. IOM 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 physical and mental health and psychosocial concerns of migrants and their families are appropriately addressed and integrated in non-health and multisectoral IOM projects and programmes.

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

294. **Migration Health Assessments and Travel Health Assistance:** At the request of migrant- and refugee-receiving States, health assessment services are provided to persons before their departure to resettlement countries. The main objectives of this global programme are to improve the health of migrants, reduce and better manage the public health impact of population mobility on receiving countries, and facilitate the integration of migrants through early detection and management of health conditions. 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 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.

295. **Health Promotion and Assistance for Migrants:** IOM provides and facilitates access to high-quality health services for migrants – including migrant workers, irregular migrants such as trafficked persons and other vulnerable migrants – refugees, mobile and cross-border populations and host communities. Technical support is given to governments to develop and strengthen migration-sensitive policies and services. IOM works closely with partner organizations within the United Nations, academic partners, international health NGOs, civil society and migrant communities in the areas of health promotion, control and management of infectious diseases of public health concern such as tuberculosis,

HIV/AIDS, Ebola and malaria, non-communicable diseases, sexual and reproductive health, health system-building, and mental health and psychosocial support.

296. By providing this support, IOM aims to make national health systems migrant-sensitive and responsive to the health needs of migrants and migrant-hosting communities. IOM undertakes a substantial amount of primary and secondary research on migration health and makes these data available to promote migrant health policies. In addition, IOM works closely with the World Health Organization (WHO) and other key stakeholders to support Member States in facilitating the implementation and monitoring of the WHO Global Code of Practice on the International Recruitment of Health Personnel, adopted by the Sixty-third World Health Assembly in May 2010 (WHA63.16), the 2014 resolution on global strategy and targets for tuberculosis prevention, care and control after 2015 (WHA67.1) and the 2015 resolution on global technical strategy and targets for malaria 2016–2030 (WHA68.2), among others. 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 that health and psychosocial aspects are included in pre-departure training for labour migrants, providing psychosocial services for victims of trafficking, or conducting health training for border officials to build their capacity to meet the health needs of migrants. In this area, IOM maintains close engagements with key public health technical partners through working groups and other platforms and with key global health funding mechanisms – such as the Global Fund to Fight AIDS, Tuberculosis and Malaria – that increasingly prioritize support for migrants and mobile populations. Programmatic and technical evidence is generated through research projects and programme evaluations for internal and external audiences.

297. **Migration Health Assistance for Crisis-affected Populations:** The Division's Migration Health Assistance to Crisis-affected Populations Unit is responsible for 2 of the 15 sectors of assistance of the IOM Migration Crisis Operational Framework, namely Health Support and Psychosocial Support. These two sectors are distinct programmes, yet interlink with and cut across other sectors of assistance before, during and after a crisis and throughout the migration cycle. Although this programme may include short-to medium-term solutions to reduce avoidable morbidity, mortality and disability, its long-term goal is to contribute to efforts to rebuild a country's capacity and strengthen existing public health systems. IOM assists and guides governments and disaster- and conflict-affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations, including public health emergencies, and ensures continuity of preventive, curative and rehabilitative health care and psychosocial support for crisis-affected communities. IOM is also an active member of the Global Health Cluster as well as most national health clusters in crisis-affected countries.

298. IOM's wide-ranging health response interventions are based on collective needs assessments and include, but are not limited to, the provision of primary health-care services in the domain of general clinical and trauma care, child health, management of communicable diseases, sexual and reproductive health, management of non-communicable diseases, mental health and environmental health. This programme area also includes engagement with health professionals in the diaspora, repair and rehabilitation of damaged health-care facilities, provision of essential medicine, capacity-building for health-care personnel, facilitating hospital discharge and referral mechanisms or international medical evacuations, and health and psychosocial aspects of reintegration for demobilized soldiers. IOM has scaled up its support to countries in transition or in crisis situations on the prevention, care and treatment of HIV/AIDS, tuberculosis and malaria and on malnutrition.

299. IOM's response to the 2014 Ebola outbreak in West Africa was an important milestone in the further development of this programme area. Human mobility was a critical factor in the spread of the Ebola virus in a region with intensive cross-border travel between countries. IOM's response to the Ebola epidemic leveraged the Migration Crisis Operational Framework through a coordinated, adaptive, multidisciplinary and cross-sectoral approach. From an initial response very much focused on life-saving humanitarian assistance, IOM soon aligned its Ebola response programme to its core mandate in migration and human mobility, across eight West African countries. IOM developed and operationalized its health, border and mobility management framework to address the human mobility-related challenges within collective efforts to bring the epidemic to an end. In 2015, IOM took part in the review process of the implementation of the International Health Regulations (2005) in response to the Ebola outbreak, bringing to the fore its expertise in health, migration and human mobility. The Report of the Review Committee on the Role of the International Health Regulations (2005) in the Ebola Outbreak and Response was presented to the 2016 World Health Assembly. The Report specifically articulated IOM's role in supporting country emergency preparedness by addressing the migration and human mobility dimension of outbreak prevention, detection and response.

300. In the last decade, IOM developed a model of psychosocial support for communities affected by complex emergencies which includes health, protection and community reactivation components that adopt a multidisciplinary and holistic approach. IOM's emergency psychosocial assistance and programmes for migrants and displaced populations in educational, cultural, community, religious and primary health-care settings continue to expand in countries affected by natural disasters or conflicts. In post-crisis or early recovery settings, psychosocial support interventions also include setting up recreational and counselling centres for families, executive/professional masters programmes, conflict management and community stabilization training. This model, which is in line with the relevant IASC guidelines and IOM guidance notes, encompasses activities on all levels of the intervention pyramid, focusing on capacity-building for national professionals. In July 2015, IOM's Mental Health, Psychosocial Response and Intercultural Communication Section was delocalized to its Regional Office in Cairo.

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. 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, 9, 10		Budgeted resources: 101 623 200
Migration Health Assessments and Travel Health Assistance		Total budgeted resources: 101 623 200

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Health Promotion and Assistance for Migrants Transiting through North Africa	To contribute to the improved health and well-being of migrants transiting through Egypt, Libya, Morocco, Tunisia and Yemen by providing direct medical assistance and promoting awareness of available health services. This project will also strengthen the capacity of governmental and non-governmental health structures to provide quality care and support civil society entities caring for the most vulnerable migrant groups.
IOM Strategy: 3, 5, 9		Budgeted resources: 1 772 900
II.2.2	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	To help reduce the health vulnerability of people affected by migration in East and Southern Africa.
IOM Strategy: 3, 4, 5, 6, 7, 8		Budgeted resources: 3 706 300
II.2.3	Hosting the Global Fund Steering Committee Secretariat in Somalia	To host the Global Fund Steering Committee Secretariat at the IOM Office in Somalia for 2016–2017 in order to strengthen the Committee's coordination capacity in its fight against HIV/AIDS, tuberculosis and malaria. The project will include a key component for reaching key populations such as labour migrants and refugees, and ensuring community engagement.
IOM Strategy: 3		Budgeted resources: 90 300
II.2.4	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: 419 000

Programme/Project		Objectives
II.2.5	Investing in Having an Impact on HIV and AIDS in South Sudan	To formulate and implement activities in South Sudan to prevent gender-based violence, sexually transmitted infections and HIV among sex workers and their clients and populations of humanitarian concern, particularly refugees and IDPs.
IOM Strategy: 9		Budgeted resources: 1 997 900
II.2.6	Reducing Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	To help reduce the prevalence of HIV/AIDS among the migrant sex worker population in Latin America and the Caribbean by strengthening the capacities of relevant national institutions and grass-roots organizations and encouraging the participation of sex workers in public debates in an effort to improve public policies and programmes addressing this category of migrants.
IOM Strategy: 8		Budgeted resources: 2 281 000
II.2.7	Addressing Transphobia and HIV/AIDS Response Gaps in Latin America	To address identified gaps in regional efforts or country-level activities in order to promote the human rights of transgender people and enhance the impact of the national responses to HIV specifically for transgender people in Latin America.
IOM Strategy: 7		Budgeted resources: 894 200
II.2.8	Strengthening the National Strategy to Prevent the Reintroduction of Malaria in Paraguay	To strengthen health surveillance, with particular focus on migrants and mobile populations, in Paraguay in order to prevent the reintroduction of malaria, through vector control, strengthening of local health services, case management, and monitoring and evaluation with a view to obtaining malaria-free country certification.
IOM Strategy: 3		Budgeted resources: 813 100
II.2.9	Strengthening Health Services in Bangladesh	To contribute to the efforts of the Government of Bangladesh to improve access to quality and comprehensive sexual and reproductive health-care services for internal migrants and IDPs.
IOM Strategy: 11		Budgeted resources: 111 200
II.2.10	Malaria and Communicable Disease Control in Cambodia	To contribute to increasing access to malaria prevention, testing and treatment for migrants and mobile populations in Cambodia.
IOM Strategy: 3, 11, 12		Budgeted resources: 108 900
II.2.11	Addressing Tuberculosis among Migrant Workers in Kazakhstan	To enhance the Government of Kazakhstan's operational and institutional mechanism to deliver tuberculosis-related health services to migrants, by helping to develop a legal framework that will regulate migrants' access to tuberculosis medical services.
IOM Strategy: 2, 3, 5, 6		Budgeted resources: 92 900
II.2.12	Malaria and Communicable Disease Control in the Lao People's Democratic Republic	To contribute to increasing access to malaria prevention, testing and treatment for migrants and mobile populations in the Lao People's Democratic Republic.
IOM Strategy: 3, 6		Budgeted resources: 264 000
II.2.13	Increasing Access to Malaria Prevention, Testing and Treatment for Mobile and Migrant Populations in Myanmar	To increase access to prevention, testing and treatment in three private sector work sites in Myanmar in operations such as plantations, mines or infrastructure projects where migrants and mobile populations have difficulty accessing existing health systems.
IOM Strategy: 3, 6		Budgeted resources: 378 500

Programme/Project		Objectives
II.2.14	Supporting Maternal, Newborn and Child Health Services in Kayah State in Myanmar	To support interventions in collaboration with the Ministry of Health and ethnic health organizations in Kayah State in Myanmar to address the challenges faced by people in accessing essential services by providing financial and capacity-building support to the public sector to strengthen service delivery, enhancing the planning capacity of the township health departments, and strengthening community-based health services and the referral of emergency cases.
IOM Strategy: 3		Budgeted resources: 800 000
II.2.15	Drug Reduction Efforts among Migrants in Turkmenistan	To contribute to the drug reduction efforts of the Government of Turkmenistan through preventing substance abuse and identifying drug users among external and internal migrants and referring them to relevant services.
IOM Strategy: 10		Budgeted resources: 15 400
II.2.16	Awareness-raising on the Dangers of Drug Abuse among At-risk Vulnerable Groups in Georgia	To contribute to drug use prevention among youth in Georgia, including internal migrants, by targeting vulnerable groups and their families who are at risk and promoting healthy lifestyles and alternative behaviour models.
IOM Strategy: 10		Budgeted resources: 32 300
II.2.17	Assistance and Health Monitoring for Rescued Migrants in Italy	To support the Italian Government in the provision of health-related screening and assistance to migrants rescued at sea within the broader framework of the Italian Government's search and rescue activities.
IOM Strategy: 1		Budgeted resources: 406 900
Health Promotion and Assistance for Migrants		Total budgeted resources: 14 184 800

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives
II.3.1	Global Health Security Partnership Engagement: Expanding Efforts and Strategies to Protect and Improve Public Health	To support strategies to prevent, detect and respond to disease outbreaks and other health threats in line with the IOM health, border and mobility management framework across several African countries, including Burkina Faso, Ghana, Guinea, Guinea-Bissau, Mauritania, Mozambique, Senegal and Sierra Leone.
IOM Strategy: 2, 3, 6, 9		Budgeted resources: 5 597 600
II.3.2	Countering Epidemic-prone Diseases along Borders and Migration Routes in Guinea	To reduce the risk of the Ebola virus disease and other epidemic-prone diseases spreading through formal and informal points of entry and along internal migration routes in Guinea by supporting the Government of Guinea to strengthen its surveillance system along its land and maritime borders and high mobility areas.
IOM Strategy: 9		Budgeted resources: 300 200
II.3.3	Psychosocial Support for Populations Affected by Conflict in Nigeria	To contribute to strengthening the emergency provision of psychosocial support services to populations displaced by conflict and living in camps in Nigeria and their communities and improving their capacities to respond to sexual and gender-based violence issues.
IOM Strategy: 9		Budgeted resources: 50 100

Programme/Project		Objectives
II.3.4	Provision of Life-saving Primary Health Care to Migrants in Somalia	To contribute to improving the health conditions of IDPs and host communities with serious needs in Somalia through the provision of integrated life-saving emergency primary health care, while ensuring equal access for women, men, girls and boys to such care.
IOM Strategy: 9		Budgeted resources: 45 500
II.3.5	Provision of Health Care for IDPs and Host Communities in Iraq	To contribute to greater access to life-saving health services by IDPs and host communities affected by the ongoing crisis in Iraq through the provision of primary health-care services.
IOM Strategy: 9, 10		Budgeted resources: 410 200
II.3.6	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	To enhance access to essential health services by vulnerable migrants and Yemeni populations, including IDPs and conflict-affected host populations in Yemen.
IOM Strategy: 6, 9, 11, 12		Budgeted resources: 422 800
II.3.7	Supporting Maternal, Newborn and Child Health Services in the Ayeyarwady Region in Myanmar	To support interventions in collaboration with the Ministry of Health to address the challenges faced by crisis-affected people in the Ayeyarwady Region in Myanmar in accessing essential services by providing financial and capacity-building support to the public sector to strengthen service delivery, enhancing the planning capacity of the township health departments, and strengthening community-based health services and the referral of emergency cases.
IOM Strategy: 3, 4, 9		Budgeted resources: 792 300
II.3.8	Swedish Medical Teams and Medical Emergency Assistance in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	To contribute to the continuing improvement in the access of patients with complicated health conditions to good quality and needed specialized medical and surgical interventions in prioritized health facilities at university clinical centres in selected cities in Bosnia and Herzegovina and UNSC resolution 1244-administered Kosovo.
IOM Strategy: 3		Budgeted resources: 27 900
II.3.9	Capacity-building to Address Mental Health Issues among Defence Personnel in Bosnia and Herzegovina	To enhance the capacities of national institutions to provide a systematic response to mental health issues of current and discharged military personnel affected by crisis in order to assist these persons in their sustainable reintegration into civilian life in Bosnia and Herzegovina.
IOM Strategy: 3, 4, 8		Budgeted resources: 199 200
Migration Health Assistance for Crisis-affected Populations		Total budgeted resources: 7 845 800

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/Community Development	9 733 000	29 930 800	1 938 300	41 602 100
III.2	Return and Reintegration of Qualified Nationals	313 800	620 500	65 400	999 700
III.3	Remittances	243 700	252 000	34 700	530 400
III.4	Migration, Environment and Climate Change	45 900	97 200	10 000	153 100
	Total	10 336 400	30 900 500	2 048 400	43 285 300

301. The total budget for Migration and Development is approximately USD 43.3 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

302. 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 human development has long been a strategic focus of IOM's work on migration governance. 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 governed, can contribute to the growth and prosperity of countries of origin and destination, while also benefiting the migrants themselves.

303. Programmes and activities in this area include: strengthening the capacity of governments to maximize socioeconomic opportunities by establishing more development-oriented migration policies; addressing the drivers of economically motivated migration through community development and by enhancing the capacity of governments to focus development actions more strategically; pursuing initiatives to mobilize the skills and financial resources of diaspora communities for investment and development in their home countries, as much as possible in close collaboration with their countries of residence; supporting national development or rehabilitation and reconstruction processes in developing countries, countries whose economies are in transition or those recovering from conflict situations, through the return and socioeconomic reintegration of skilled and qualified nationals from abroad; and facilitating the development of policies and mechanisms that reduce the costs of money-transfer services for migrants, thereby enhancing the development impact of remittances.

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

305. **Migration and Economic/Community Development:** There are various types of activities in this programme area. One 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 diaspora and transnational communities abroad and engage them in initiatives related to home country socioeconomic development, and on contributing to the establishment of more development-oriented migration policies. Another type of activity seeks to integrate migration into national and local development planning in accordance with the needs and priorities of different sectors. Yet another type of activity helps address the root causes of economically motivated migration by enhancing the capacity 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.

306. **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 socioeconomic 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.

307. **Remittances:** Over the past decade, increasing attention has been given to remittances, perceived as a key tool for development. Although reliable data are not available, global remittance flows are believed to be significant and in some countries make up a substantial share of GDP. However, the international and academic communities are starting to relativize these assumptions and place them in a broader framework where remittances are considered together with their well-known downsides and the conditions in which they are earned and transferred, while stressing the need to prevent the responsibility of development shifting from States to migrants. In this area, IOM is currently focusing on data collection, policy dialogue and the reduction of transfer costs, which is one of the targets of the Sustainable Development Goals.

308. **Migration, Environment and Climate Change:** IOM's work in this area is determined by the rationale that human mobility approaches can contribute to better policies addressing climate change and environmental degradation, and that migration policies cannot ignore environmental and climatic factors. IOM is committed to continue addressing the migration, environment and climate change nexus through policy dialogue, capacity-building and operational activities.

309. IOM activities in this area address human mobility in the context of environmental change, land degradation, natural disasters and climate change impacts on livelihoods. These activities deal in particular with mobility in relation with the degradation of the environment, the impacts of climate change on livelihoods, and the impacts of migration on the environment. Activities are related to slow-onset events (climatic and non-climatic) such as sea-level rise, increasing temperatures, ocean acidification, glacial retreat, coastal and marine ecosystem degradation, land salinization, land and forest degradation, loss of biodiversity and desertification; as well as to climate extremes (extreme weather events or climate events) such as change in tropical storm and cyclone frequency and intensity, changes in rainfall regimes, changes in atmospheric chemistry and melting of mountain glaciers.

310. Another main area of activity is capacity-building, which focuses on developing the capacity of governments and other stakeholders in countries of origin and destination to address migration in relation to environmental and climate change. The activities in this area aim to train and facilitate dialogue for policymakers and practitioners across ministerial departments with a focus on migration in relation to environmental and climate change. These activities increase policymakers' and practitioners' understanding of the links between migration, climate and the environment and provide them with evidence of how to act on human mobility-related matters at the national, regional and international levels, including in the climate conventions and related negotiations.

III.1 Migration and Economic/Community Development

Programme/Project		Objectives
III.1.1	Mainstreaming Migration into National Development Strategies	To support governments and their partners in Bangladesh, Ecuador, Jamaica, Kyrgyzstan, Morocco, the Republic of Moldova, Serbia and Tunisia to make the human development impact of migration more tangible in origin and destination countries.
IOM Strategy: 3, 4, 6, 7, 8		Budgeted resources: 1 716 000

Programme/Project		Objectives
III.1.2	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	To provide support to governments, public institutions and policy processes linked to migration in African, Caribbean and Pacific Group (ACP) countries, with a specific focus on the follow-up to the recommendations of the ACP-EU Dialogue on Migration. The project will directly involve migrants and migrant communities and will also collect information and establish good practices related to areas of mutual strategic interest to ACP-EU partners.
IOM Strategy: 3		Budgeted resources: 4 452 300
III.1.3	Migration for Development in Africa (MIDA)	To strengthen the institutional capacities of governments to manage and achieve their development goals through the transfer of relevant skills and financial and other resources from nationals in the African diaspora. Sectors of focus include health and education.
IOM Strategy: 3, 4, 8		Budgeted resources: 1 522 500
III.1.4	Regional Development and Protection Programme in North Africa	To contribute to strengthening the resilience of displaced populations and their host communities in North Africa by addressing socioeconomic concerns and promoting a culture of rights, dialogue and social cohesion.
IOM Strategy: 2, 3, 8, 10, 11		Budgeted resources: 1 056 800
III.1.5	Support for Free Movement of Persons and Migration in West Africa	To maximize the development potential of the free movement of persons and migration in West Africa by supporting the effective implementation of the ECOWAS protocols relating to the free movement of persons and the ECOWAS Common Approach on Migration.
IOM Strategy: 4		Budgeted resources: 3 092 700
III.1.6	Positive Life Alternatives for Egyptian Youth at Risk of Irregular Migration	To support the efforts of the Egyptian Government to address irregular migration and trafficking in persons in accordance with its international obligations by providing information on the dangers of irregular migration and supporting efforts to create employment opportunities.
IOM Strategy: 11, 12		Budgeted resources: 261 100
III.1.7	Local Development Initiatives for Egypt through the Engagement of Egyptians Abroad	To increase the developmental impact of Egyptian expatriates' financial and technical contributions to Egypt by enabling their effective engagement in local development initiatives.
IOM Strategy: 8		Budgeted resources: 869 000
III.1.8	Enhanced Opportunities for Youth in Morocco	To help prevent delinquency among youth in selected regions of Morocco where young people are known to migrate irregularly by providing them with improved social services at the neighbourhood level, and through strengthening the capacity of organizations and institutions that support youth.
IOM Strategy: 2, 3, 5, 8		Budgeted resources: 3 750 300
III.1.9	Promoting Migration Governance in Zimbabwe	To contribute to the establishment of a migration governance framework in Zimbabwe that supports State actors to manage migration in dialogue with non-State actors and in a migrant-centred, gender-sensitive, rights-based and development-oriented manner.
IOM Strategy: 3		Budgeted resources: 937 500

Programme/Project		Objectives
III.1.10	Administrative and Technical Assistance for the Government of Argentina	To provide technical assistance to support efforts by the Government of Argentina to develop policies that contribute to socioeconomic development by generating employment opportunities and promoting investment as part of ongoing 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: 4		Budgeted resources: 6 659 100
III.1.11	Socioeconomic Development to Mitigate Migration Impacts in Colombia	To enhance the commercial, management and technical capabilities of producers with the aim of stimulating and enhancing income-generating activities in Colombia, particularly in the Municipality of Quinchía. Another component of this project will strengthen the socioeconomic conditions of coffee-growing families and youth in the Municipality of Nunchía with the aim of stemming migration caused by socioeconomic factors.
IOM Strategy: 3, 10		Budgeted resources: 8 403 500
III.1.12	Administrative and Technical Assistance for Migration and Economic Development in Peru	To provide administrative and technical assistance in support of national efforts to stimulate migration and economic development in Peru. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 2, 3, 10		Budgeted resources: 3 935 900
III.1.13	Migration as a Livelihood Diversification Strategy in Myanmar	To harness the positive impact of migration and increase understanding of how migration is linked with development in the Ayeyarwady delta in Myanmar, by conducting studies and providing direct assistance to potential migrants and migrant-sending households.
IOM Strategy: 4		Budgeted resources: 310 400
III.1.14	External Thematic Expertise on Migration	To provide technical assistance to enhance aid effectiveness within the area of migration and asylum by strengthening the capacity of EU delegation members and staff of the European Commission's Directorate-General for International Cooperation and Development–EuropeAid and supporting them in reflecting on future orientations for migration and development policy.
IOM Strategy: 3, 4		Budgeted resources: 278 400
III.1.15	Development of Outreach Activities	To strengthen the engagement of diaspora members residing in Belgium and other European countries in promoting development in their countries of origin through research, outreach and cooperation with civil society, and providing direct financial support for specific innovative projects by diaspora associations and others.
IOM Strategy: 4		Budgeted resources: 2 315 300
III.1.16	Socioeconomic Empowerment and Microenterprise Development in Armenia	To contribute to the socioeconomic empowerment of vulnerable populations, returning migrants and their families through business training and facilitated access to financial resources for enterprise development; and to promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism.
IOM Strategy: 4, 8, 10		Budgeted resources: 713 000

Programme/Project	Objectives
III.1.17 Migration and Development Initiatives for Migrants and the Diaspora in Italy	To enhance the role of migrants and the diaspora in Italy in contributing to the development of their countries of origin by providing training that will enhance the capacities of migrant associations in Italy in planning, developing and implementing transnational initiatives and identifying high-value business ideas, promoted by migrants living in Italy, to be implemented in the countries of origin.
IOM Strategy: 4, 6, 8	Budgeted resources: 209 600
III.1.18 Pathway to Employment of the Roma in the former Yugoslav Republic of Macedonia	To contribute to the national efforts in poverty reduction and socioeconomic inclusion of Roma in the former Yugoslav Republic of Macedonia by facilitating sustainable labour market integration of individuals from Roma communities, especially women, through the enhancement of their employment potential and addressing obstacles to their participation in the labour market.
IOM Strategy: 12	Budgeted resources: 93 600
III.1.19 Supporting Migration and Development in the Republic of Moldova	To support the implementation of the migration and development component of the EU–Moldova Mobility Partnership in order to minimize the negative effects of migration and to harness the benefits of migration for development purposes with a particular focus on enhanced engagement with the diaspora.
IOM Strategy: 4	Budgeted resources: 1 025 100
Migration and Economic/Community Development	Total budgeted resources: 41 602 100

III.2 Return and Reintegration of Qualified Nationals

Programme/Project	Objectives
III.2.1 Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	To support development of targeted sectors in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia by strengthening the capacity of targeted governmental and non-governmental institutions through engagement of their diaspora communities in the Netherlands.
IOM Strategy: 3, 4, 8	Budgeted resources: 999 700
Return and Reintegration of Qualified Nationals	Total budgeted resources: 999 700

III.3 Remittances

Programme/Project	Objectives
III.3.1 Migration and Development: Integrated Postal Services in Burundi	To contribute to enhancing opportunities for socioeconomic development in Burundi for the rural population and the Burundian diaspora by facilitating access to information on financial services and the postal network in Burundi to boost the incomes of migrants and their families; and provide economic opportunities to the country's rural populations by enabling them to ship their produce worldwide, particularly to the Burundian diaspora.
IOM Strategy: 3, 4, 6, 8	Budgeted resources: 530 400
Remittances	Total budgeted resources: 530 400

III.4 Migration, Environment and Climate Change

Programme/Project		Objectives
III.4.1	Supporting the Implementation of the Paris Agreement on Climate Change and the Nansen Protection Agenda	To support the work of the United Nations Framework Convention on Climate Change and the implementation of the Paris Agreement and the Nansen Protection Agenda by providing technical expertise and direct assistance to the parties involved, enhancing the capacities of policymakers and relevant entities in the area of human mobility and climate change, and launching the first pilot programmes focusing on innovative migration solutions to address the complex link between migration and climate change.
IOM Strategy: 3, 4, 5, 6, 7		Budgeted resources: 153 100
Migration, Environment and Climate Change		Total budgeted resources: 153 100

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	35 220 000	103 827 100	5 417 800	144 464 900
IV.2	Counter-trafficking	9 494 600	13 032 500	1 508 900	24 036 000
IV.3	Immigration and Border Management	8 073 300	18 011 000	1 325 600	27 409 900
	Total	52 787 900	134 870 600	8 252 300	195 910 800

311. The total budget for Regulating Migration is approximately USD 195.9 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

312. 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.

313. 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.

314. IOM provides technical assistance for government officials and trains them to assess, improve and upgrade their migration management operational systems, for example in the areas of travel document issuance, data systems development and border management technologies, including data capture and biometrics. It implements programmes to facilitate the assisted voluntary return of unsuccessful asylum seekers, stranded persons and other migrants, and to 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.

315. 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.

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

317. **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 support is one of the key migration management services offered to migrants and governments by IOM and includes providing administrative, logistical and financial support to migrants unable or unwilling to remain in the host country and who volunteer to return to their countries of origin. Assisted voluntary return and reintegration programmes offer a more humane, dignified and cost-effective alternative to forced return and, in many cases, are complemented by

reintegration measures. The successful implementation of these programmes requires the cooperation and participation of a broad range of actors, including the migrants, civil society and the governments of origin, host and transit countries.

318. The beneficiaries of these programmes include stranded migrants, irregular migrants, regular migrants and asylum seekers who decide not to pursue their claims or who are found not to be in need of international protection. Assisted voluntary return and reintegration programmes can also benefit migrants in vulnerable situations, such as victims of trafficking, elderly people, unaccompanied migrant children and migrants with health-related needs. A typical programme consists of three main phases: pre-departure assistance, return assistance and post-arrival assistance. This often includes undertaking needs assessments of target groups in the host and origin countries, and providing return information and counselling to potential returnees, documentation and health assistance, reception on arrival and longer-term reintegration support both for the returnees and their communities in the countries of origin to enhance the sustainability of returns.

319. Assisted voluntary return and reintegration programmes are particularly effective when they are part of a multi-pronged approach to migration management tailored to specific migration scenarios. When implemented in conjunction with effective asylum and border management in host countries, they can help preserve the integrity of regular migration systems. Within these programmes, IOM provides technical expertise to governments and relevant actors for improved return migration management, conducts research for this purpose, and facilitates the dialogue on return migration between origin, transit and host countries.

320. IOM also carries out programmes to support the reintegration of migrants who have been returned by host country authorities to their countries of origin. These programmes are implemented in cooperation with governments of both countries of origin and host countries and assist migrants who have officially entered their own countries after the process of return has been concluded.

321. **Counter-trafficking:** IOM works with governments, civil society organizations, the private sector, and relevant United Nations agencies in source, transit and destination countries to ensure the protection of migrants who have been abused, exploited or trafficked, or are in a situation of significant vulnerability (which may make them more likely to be abused, exploited or trafficked). Increasingly, this includes providing assistance and protection to migrants in mixed flow contexts, such as smuggled migrants, and support to children and youth on the move (with a focus on unaccompanied migrant children) and to migrants at increased risk of trafficking and exploitation as a consequence of crises. IOM's counter-trafficking programming aims to address the circumstances that make migrants vulnerable, and assist those in need of protection. IOM's approach is based on three principles that govern all its counter-trafficking activities: respect for human rights; ensuring the physical, mental and social well-being of the individual and his or her community; and promoting sustainability, through institutional capacity-building for governments and civil society and the facilitation of long-term solutions for all beneficiaries.

322. IOM provides direct assistance to victims of trafficking and associated forms of exploitation and abuse, and to those who are particularly vulnerable to such abuses, such as unaccompanied migrant children. Since the mid-1990s, for instance, IOM has assisted over 85,000 trafficked persons. In 2015, IOM provided specialized protection to one in seven victims identified worldwide. Promoting freedom and the chance for a new life, IOM's assistance can include safe accommodation, medical and psychosocial support, and assisted voluntary return and reintegration components.

323. IOM implements information, education and communication strategies to prevent human trafficking and the exploitation and abuse of migrants, to equip vulnerable populations with the information they need to travel safely, and to encourage businesses and consumers to check that the products or services they purchase or use are not the result of migrant exploitation. IOM also helps governments and the private sector address trafficking and migrant abuse and exploitation in their supply chains, and encourages employers and employees to maintain international standards of conduct.

324. Technical support activities aim to develop the capacity of government and civil society institutions; strengthen policies and procedures to protect migrants' rights and combat human trafficking and migrant exploitation; and upgrade relevant infrastructure. These include training NGOs and government officials, including law enforcement officials, and providing technical support for the development of policies, procedures and programmes to protect and assist trafficked, exploited and abused migrants, as well as migrants considered particularly vulnerable to trafficking, exploitation and abuse. IOM also works to strengthen legal frameworks and policies, and promotes dialogue and cooperation at the local, national, regional and international levels, by facilitating national and regional task forces, developing inter-institutional victim identification and assistance mechanisms, promoting

regional protection initiatives under regional consultative processes, and participating in international coordination mechanisms, such as the Inter-Agency Coordination Group against Trafficking in Persons.

325. IOM conducts quantitative and qualitative research on irregular migration routes and trends, mixed migration flows, the causes and consequences of human trafficking and migrant exploitation, and the structure, motivations and modus operandi of organized criminal groups. Through its case management system, MiMOSA, IOM has developed the largest victim of human trafficking database in the world. Recognizing that the principal challenge in developing targeted counter-trafficking response and measuring its impact is the lack of reliable, high-quality data, IOM aims to make as much of this data available to internal and external stakeholders as possible to enhance the knowledge base for the development and evaluation of counter-trafficking responses.

326. **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 actors 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 to manage migration effectively and curb irregular migration in a manner consistent with international law.

327. 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 national migration authorities to develop 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 regions affected by migration; 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. The emphasis is increasingly on actions consistent with the Protocol against the Smuggling of Migrants by Land, Sea and Air. 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 2017, including Austria, Belgium, Denmark, Germany, Greece, Japan, Norway, Portugal, Sweden, Switzerland and the United Kingdom.
IOM Strategy: 1, 2, 3, 5, 6, 7, 10, 11		Budgeted resources: 53 869 100
IV.1.2	Addressing the Needs of Stranded and Vulnerable Migrants in Targeted Sending, Transit and Receiving Countries	To strengthen the capacity of governmental and civil society counterparts in Morocco, the United Republic of Tanzania and Yemen and key countries of origin to manage human rights-based and development-focused assistance for stranded and vulnerable migrants and ensure their protection; and provide stranded migrants with safe and voluntary return to and assistance in countries of origin.
IOM Strategy: 10, 11		Budgeted resources: 158 800

Programme/Project		Objectives
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	To support the efforts of West African and other governments to address irregular migration and smuggling by providing return and reintegration assistance and protection to stranded migrants in their territory. The project will also include collaboration with West African governments to build the capacity of local partners to combat smuggling and enhance border management.
IOM Strategy: 10		Budgeted resources: 2 366 100
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Morocco	To contribute to the sustainable reintegration of vulnerable migrants stranded in Morocco and willing to return to their country of origin.
IOM Strategy: 10, 11		Budgeted resources: 551 300
IV.1.5	Voluntary Return Support and Reintegration Assistance for Bali Process Member States	To assist the voluntary, safe and dignified return of irregular migrants intercepted in transit to their country of origin and to provide them with crucial humanitarian assistance in the form of health and nutrition support, temporary shelter, non-food items and psychosocial support.
IOM Strategy: 10		Budgeted resources: 153 000
IV.1.6	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	To facilitate the voluntary return and reintegration of irregular migrants and unsuccessful asylum seekers in Australia, Nauru and Papua New Guinea to their countries of origin via an integrated approach that includes providing information and counselling to enable irregular migrants to make informed decisions with regard to their immigration status and options.
IOM Strategy: 1, 2, 3, 6, 10		Budgeted resources: 8 966 500
IV.1.7	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 a smooth transition to a sustainable normal life.
IOM Strategy: 2, 8, 10		Budgeted resources: 11 300
IV.1.8	Economic Reintegration and Community Empowerment of Bangladeshi Returnees	To contribute to the durable reintegration of returning migrants in Bangladesh and build the resilience of communities that are particularly vulnerable to irregular migration by sea.
IOM Strategy: 9		Budgeted resources: 470 800
IV.1.9	Preventing Irregular Migration from Indonesia	To strengthen regional cooperation and provide technical support to Indonesia's migration management systems by supporting the Government of Indonesia in managing human trafficking, people smuggling and irregular migration in the Indonesian archipelago to assist in preventing onward irregular movement to Australia.
IOM Strategy: 5		Budgeted resources: 47 683 400
IV.1.10	Return Assistance for Stranded Nepali Migrants	To strengthen the protection of stranded migrants of Nepali origin, particularly those who are forced to work in abusive and exploitative conditions, by providing them with comprehensive voluntary return and reintegration assistance.
IOM Strategy: 10		Budgeted resources: 201 800
IV.1.11	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	To support the Austrian and German authorities by providing general information to asylum seekers on the process of voluntary return and on their countries of origin, giving them an indication of the services that will be available upon their return.
IOM Strategy: 3, 6, 10		Budgeted resources: 475 100

Programme/Project	Objectives
IV.1.12 Support for Voluntary Return and Reintegration of Migrants in Bulgaria	To strengthen the capacity of the Bulgarian migration authorities and facilitate the assisted voluntary return of third-country nationals, including vulnerable persons, unsuccessful asylum seekers and persons offered international protection, by providing information, counselling, transportation and reintegration assistance in the country of origin.
IOM Strategy: 10	Budgeted resources: 309 300
IV.1.13 Voluntary Return and Reintegration of Migrants from Denmark	To provide assisted voluntary return and reintegration services to vulnerable migrants, including victims of trafficking and unaccompanied minor children, in Denmark who wish to return voluntarily to their country of origin. Travel arrangements, counselling and other pre-departure services will be offered in Denmark, and post-arrival reintegration assistance provided in the country of return.
IOM Strategy: 1, 10	Budgeted resources: 544 500
IV.1.14 Assisted Voluntary Return and Reintegration from Estonia	To support efforts to meet the EU goal to develop a strategic approach to return management, while strengthening the implementation of assisted voluntary return and reintegration activities in Estonia.
IOM Strategy: 2, 10	Budgeted resources: 164 200
IV.1.15 Assisted Voluntary Return and Reintegration of Migrants from Greece	To support the efforts of the Government of Greece to protect unaccompanied migrant children in line with international standards and obligations; and to support NGOs managing reception centres for vulnerable asylum seekers, especially unaccompanied minors. This project will also facilitate the safe and dignified return and reintegration of third-country nationals wishing to return to their country of origin from Greece; and will increase the awareness and understanding of voluntary return and reintegration through an information campaign.
IOM Strategy: 10	Budgeted resources: 13 634 600
IV.1.16 Promoting Family Reunification and Transfer of Unaccompanied Minor Asylum Seekers in Italy	To support timely family reunification of unaccompanied minors by assisting with the development and adoption of standard operating procedures that will take into account the best interests of the child, thus upholding the needs of unaccompanied minors, who are among the most vulnerable asylum seekers in Italy.
IOM Strategy: 2	Budgeted resources: 136 100
IV.1.17 Voluntary Return and Reintegration from Latvia	To support the effective and sustainable voluntary return and reintegration assistance provided to irregular migrants currently residing or arriving in Latvia.
IOM Strategy: 1, 2, 5	Budgeted resources: 165 900
IV.1.18 Assisted Voluntary Return and Reintegration from Lithuania	To contribute to the comprehensive management of migration in Lithuania through the delivery of voluntary return assistance to third-country nationals to their home countries.
IOM Strategy: 10	Budgeted resources: 200 600
IV.1.19 Assisted Voluntary Return and Reintegration from the Netherlands	To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in the Netherlands, by offering assistance to migrants who wish to return to their countries of origin.
IOM Strategy: 10	Budgeted resources: 7 026 700

Programme/Project		Objectives
IV.1.20	Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for vulnerable migrants by raising awareness about return options available, particularly among vulnerable migrants, and facilitating their return and reintegration in their countries of destination.
IOM Strategy: 1, 2		Budgeted resources: 4 944 700
IV.1.21	Assisted Voluntary Return and Reintegration from Poland	To contribute to the enhancement of the return framework in Poland by providing pre-departure counselling on return opportunities to unsuccessful asylum seekers and irregular migrants.
IOM Strategy: 10		Budgeted resources: 564 900
IV.1.22	Assisted Voluntary Return and Reintegration from Sweden	To institutionalize the national framework for assisted voluntary return and reintegration to victims of trafficking and foreign citizens in prostitution in Sweden through further outreach, training and implementation of assisted voluntary return and reintegration.
IOM Strategy: 1, 10		Budgeted resources: 97 400
IV.1.23	Assisted Voluntary Return and Reintegration from Switzerland	To facilitate the voluntary return and reintegration of migrants currently residing in Switzerland by providing them with information, counselling and transportation assistance, and supporting their reintegration in their countries of origin. This project will also provide return assistance to migrants who are willing to resettle in a third country.
IOM Strategy: 1, 10		Budgeted resources: 793 100
IV.1.24	Assisted Voluntary Returns for Irregular Migrants in Turkey	To support the Government of Turkey to establish efficient and humane return mechanisms for the voluntary return of stranded and irregular migrants in Turkey.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 975 700
Return Assistance for Migrants and Governments		Total budgeted resources: 144 464 900

IV.2 Counter-trafficking

Programme/Project		Objectives
IV.2.1	Global Assistance for Victims of Trafficking and Smuggling	To provide short-term emergency assistance on a case-by-case basis to victims of trafficking who are overseas; and to facilitate rapid assessment of a country's capacity-building needs and delivery of short-term training and technical assistance that will improve legislation on trafficking in persons, develop national action plans, develop assistance and support programmes for adult and child victims of trafficking, protect the rights of vulnerable migrants, strengthen criminal justice responses, and improve victim identification and referral mechanisms.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 838 000
IV.2.2	IOM's Human Trafficking Information Exchange Platform	To contribute to improving anti-trafficking policy and response by increasing the quantity and quality of victim data, improving the consistency and volume of data entry across the Organization, and facilitating secure public access to, and analysis of, a range of human trafficking data combined in a single database.
IOM Strategy: 11		Budgeted resources: 280 400

Programme/Project		Objectives
IV.2.3	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. Another component of this project will help curb the irregular migration of unaccompanied minors by promoting a system that targets the social, educational and economic inclusion of minors at risk.
IOM Strategy: 3, 5, 11		Budgeted resources: 1 705 700
IV.2.4	Assistance for Child Victims of Trafficking in Ghana	To contribute to the efforts of the Government of Ghana to protect children from trafficking for labour exploitation by facilitating rescue, rehabilitation, return and reintegration services.
IOM Strategy: 11		Budgeted resources: 900 700
IV.2.5	Counter-trafficking Activities in Mauritania	To enhance efforts to fight human trafficking and labour exploitation in Mauritania through research, public information, awareness-raising and capacity-building for enhanced collaboration between the Government, civil society and other stakeholders; and to provide direct assistance to victims of trafficking.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 52 200
IV.2.6	Counter-trafficking Activities in Mozambique	To support and strengthen the Government of Mozambique and civil society efforts to coordinate anti-trafficking responses, protect victims of trafficking and prosecute traffickers.
IOM Strategy: 2, 3, 5, 10, 11		Budgeted resources: 268 000
IV.2.7	Strengthening Response Capacities to Counter Human Trafficking in Namibia	To contribute to national efforts to combat human trafficking in Namibia by establishing and institutionalizing a national referral mechanism, raising awareness and enhancing the protection of victims.
IOM Strategy: 11		Budgeted resources: 250 100
IV.2.8	Awareness-raising to Combat Irregular Migration from Nigeria	To contribute to the efforts of the Government of Nigeria in addressing irregular migration from and through Nigeria via a national awareness-raising campaign that highlights the risks and realities of irregular migration, including increased vulnerability to exploitation, and provides information on regular migration opportunities and procedures for achieving safe migration from Nigeria to countries of destination.
IOM Strategy: 11		Budgeted resources: 207 500
IV.2.9	Counter-trafficking Activities in Somalia	To prevent the trafficking of children and gender-based violence and protect and care for victims in Somalia by working with local authorities and policymakers, police, immigration officers, the media and affected communities.
IOM Strategy: 9		Budgeted resources: 57 100
IV.2.10	Supporting Counter-trafficking Activities in Tunisia	To support the Government of Tunisia in its efforts to enact Tunisian legislation against human trafficking by providing information to legislators and policymakers about the importance of the legislative reforms and providing the necessary tools to implement the new legislation in the country.
IOM Strategy: 6, 11		Budgeted resources: 233 100

Programme/Project		Objectives
IV.2.11	Joint Programme on Social Protection in Zambia	To support the Government of Zambia, civil society and other partners in their implementation of the country's national social protection policy by enhancing the protection of the human rights of marginalized and vulnerable persons, improving the coordination of the anti-trafficking response, and strengthening measures to prevent human trafficking and the violation of migrants' rights.
IOM Strategy: 2		Budgeted resources: 326 200
IV.2.12	Strengthening Capacities to Prevent Irregular Migration and Protect Vulnerable Migrants in Mesoamerica	To strengthen institutional capacities in Mesoamerica to protect migrants, especially unaccompanied children, victims of trafficking and other vulnerable groups, to prevent irregular migration, including people smuggling, and to promote policies and strategies that address the needs of migrants.
IOM Strategy: 2, 3, 5, 10, 11		Budgeted resources: 3 058 000
IV.2.13	Capacity-building to Counter Trafficking in Persons in the Caribbean	To enhance counter-trafficking efforts in the Caribbean by building the capacity of criminal justice officials in Antigua and Barbuda, Belize, Jamaica, and Trinidad and Tobago to spearhead efforts against trafficking in persons via a victim-centred approach, and by improving regional cooperation.
IOM Strategy: 3, 11		Budgeted resources: 162 700
IV.2.14	Supporting Vulnerable Migrants in the Haiti–Dominican Republic Border Areas	To prevent human trafficking and protect internal and cross-border vulnerable migrants, especially women and children, from violence, exploitation and abuse; increase services to unaccompanied minors and victims of trafficking; and strengthen national institutional capacities at the Haitian–Dominican border.
IOM Strategy: 9, 10		Budgeted resources: 3 066 500
IV.2.15	Capacity-building to Combat Trafficking in Human Beings in Colombia	To provide technical assistance and strengthen the efforts of the Government to prevent and combat irregular migration and trafficking in human beings, and to protect victims of trafficking and prosecute traffickers in Colombia.
IOM Strategy: 11		Budgeted resources: 17 700
IV.2.16	Counter-trafficking Activities in Mexico	To build the capacity of national and local authorities in Mexico to address trafficking in persons through a victim-centred approach that includes enhanced mechanisms for identifying and prosecuting cases of trafficking and providing assistance and protection to victims.
IOM Strategy: 11		Budgeted resources: 581 500
IV.2.17	Support for Counter-trafficking Efforts in Uruguay	To support the efforts of the Government of Uruguay to provide an effective and sustainable response to trafficking in persons by harmonizing the work of key stakeholders, providing a platform for coordination between local and national actors, and providing training to strengthen capacities to identify and assist victims of trafficking.
IOM Strategy: 11		Budgeted resources: 318 600
IV.2.18	Inspiring a Movement and Public Action to Counter Trafficking and Exploitation in Asia and the Pacific	To inspire social resilience to human exploitation and trafficking in persons in the Asia–Pacific region, and to strengthen the individual adaptive capacity of young migrants and aspirant migrants through behavioural change communication, social mobilization and advocacy.
IOM Strategy: 2, 5, 6, 11, 12		Budgeted resources: 1 316 500

Programme/Project	Objectives
IV.2.19 Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons in Central Asia by strengthening national assistance and protection for victims of trafficking and enhancing the capacities of local NGOs, crisis centres and rehabilitation centres.
IOM Strategy: 2, 3, 4, 5, 6, 7, 11	Budgeted resources: 1 876 800
IV.2.20 Combating Human Trafficking in Afghanistan	To raise awareness of human trafficking in Afghanistan and build the capacity of relevant stakeholders in order to contribute to the prevention of human trafficking, the protection of victims of trafficking and the formation of partnerships to combat trafficking in the country.
IOM Strategy: 1, 3	Budgeted resources: 3 163 600
IV.2.21 Counter-trafficking Activities in China	To contribute to improving the living conditions of internal migrant workers in China by raising awareness of the risks of trafficking for forced labour and the available referral channels, by strengthening the capacity of government authorities and civil society to more effectively respond to the trafficking and exploitation of internal migrants. This project will also provide safe and dignified voluntary return assistance to victims of trafficking in the country.
IOM Strategy: 3, 4, 5, 6, 11	Budgeted resources: 16 600
IV.2.22 Enhancing Counter-trafficking Efforts in Indonesia	To support the efforts of the Government of Indonesia by building replicable model interventions to highlight trafficking routes and methods that can be used by law enforcement officials to prevent trafficking in persons and better investigate trafficking cases.
IOM Strategy: 11	Budgeted resources: 26 900
IV.2.23 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: 10, 11	Budgeted resources: 179 000
IV.2.24 Enhancing Counter-trafficking Efforts in the Lao People's Democratic Republic	To contribute to the efforts of the Government of the Lao People's Democratic Republic to combat trafficking in persons by training prosecutors and police officers to ensure improved application of human trafficking-related legislation in judicial proceedings and successful implementation of the anti-human trafficking law once it has been passed.
IOM Strategy: 3, 4, 5, 11	Budgeted resources: 11 300
IV.2.25 Enhancing National Counter-trafficking Efforts in Malaysia	To help strengthen national capacities in Malaysia to combat trafficking in persons and address the protection needs of victims of trafficking by building the capacity of the Government and local NGOs in shelter management and victim protection, enhancing the identification of victims of labour trafficking by law enforcement officers and strengthening responses through a victim-centred approach to investigation.
IOM Strategy: 2	Budgeted resources: 180 000
IV.2.26 Protecting the Rights of Vulnerable Migrants and Victims of Trafficking in Mongolia	To contribute to government efforts to combat human trafficking by strengthening the multi-agency capacity to comprehensively address mixed migration flows, particularly in relation to the protection of victims of trafficking and vulnerable migrants in Mongolia.
IOM Strategy: 3, 5, 11	Budgeted resources: 134 400

Programme/Project		Objectives
IV.2.27	Counter-trafficking Activities in Myanmar	To contribute to the prevention of trafficking in persons and the protection of victims in Myanmar. A study will also be carried out to outline the positive and negative impacts of migration on children in Myanmar under various circumstances, which will be presented to government and non-government stakeholders for more targeted policy development and assistance.
IOM Strategy: 2, 3, 6		Budgeted resources: 258 600
IV.2.28	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	To enhance the capacity of the Government of Timor-Leste, law enforcement agencies and civil society to design targeted interventions to both prevent and respond to human trafficking among at-risk populations, and to determine appropriate avenues for investigation and prosecution for strengthened victim protection.
IOM Strategy: 11		Budgeted resources: 252 300
IV.2.29	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	To prevent and discourage human trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of relevant government and civil society actors in Belarus, the Republic of Moldova and Ukraine to effectively counter human trafficking. The project will also support the development of national referral mechanisms to better identify and assist victims of trafficking. Assistance will also be provided to promote the prosecution of human traffickers and to provide assistance to victims of trafficking within the criminal justice process.
IOM Strategy: 1, 11		Budgeted resources: 3 747 800
IV.2.30	Counter-trafficking Activities in Azerbaijan	To assist the Government of Azerbaijan in its efforts to combat trafficking in persons and transnational organized crime, and to improve protection mechanisms by providing migrants and victims/potential victims of trafficking with appropriate assistance services and raising awareness about the dangers and realities of human trafficking.
IOM Strategy: 10		Budgeted resources: 178 200
IV.2.31	Assistance for Bulgarian Victims of Trafficking	To support the identification, assistance, return and protection of Bulgarian victims of trafficking and prevention activities in a coordinated manner between international, Swiss and Bulgarian actors.
IOM Strategy: 5		Budgeted resources: 104 900
IV.2.32	Combating Trafficking in Persons in Georgia	To enhance the capacities of the Government of Georgia in prosecuting traffickers and assisting trafficking victims through comprehensive and coordinated multi-agency approaches.
IOM Strategy: 11		Budgeted resources: 64 600
IV.2.33	Combating Human Trafficking in Poland	To enhance the capacity of law enforcement agencies in Poland to combat and prevent trafficking in persons by providing training and fostering stronger institutional cooperation in the provision of assistance to victims of trafficking, with an emphasis on assisted voluntary return and reintegration.
IOM Strategy: 11		Budgeted resources: 31 500
IV.2.34	Counter-trafficking Activities in Slovakia	To strengthen national capacity to combat trafficking by facilitating preventive counter-trafficking training, the identification of victims of trafficking and the distribution of materials to raise awareness about the risks associated with irregular migration and trafficking in Slovakia.
IOM Strategy: 11		Budgeted resources: 57 300

Programme/Project		Objectives
IV.2.35	Preventing and Combating Human Trafficking in Switzerland	To build the capacity of Swiss professionals working in the field of counter-trafficking so that they can more efficiently prevent and combat human trafficking, which will also contribute to providing better protection for potential victims of trafficking.
IOM Strategy: 2, 3		Budgeted resources: 87 300
IV.2.36	Return and Reintegration of Victims of Human Trafficking in the United Kingdom	To support and address the unmet needs of victims of human trafficking in the United Kingdom who are citizens of EU Member States and who are in need of return and reintegration assistance.
IOM Strategy: 10		Budgeted resources: 24 400
Counter-trafficking		Total budgeted resources: 24 036 000

IV.3 Immigration and Border Management

Programme/Project		Objectives
IV.3.1	Migration Dialogue for Southern Africa	To facilitate regional dialogue on migration among Member States of the Southern African Development Community in order to enhance cooperation among governments and contribute to regional migration management by fostering better understanding of migration phenomena, harmonizing policies and strengthening regional institutional capacities.
IOM Strategy: 7		Budgeted resources: 177 500
IV.3.2	Strengthening National and Regional Mechanisms in Benin, Ghana and Togo	To establish a strong and coordinated basis for future interventions by Benin, Ghana and Togo in order to better protect both land borders and maritime routes. This project will focus on developing national plans of action on counter-smuggling in the three countries; delivering capacity-building activities in the area of border management and migrant smuggling; and strengthening regional coordination.
IOM Strategy: 11		Budgeted resources: 323 200
IV.3.3	Addressing Irregular Migration in Egypt	To contribute to enhancing the capacity of the Government of Egypt to curb cross-border crimes, while ensuring smooth regular movements, through a more effective border management in line with national policy and international commitments.
IOM Strategy: 2, 11		Budgeted resources: 200 600
IV.3.4	Integrated Migration Management Approach in Ghana	To contribute to the Government's efforts to manage migration effectively through the establishment of an integrated migration management approach in Ghana.
IOM Strategy: 2, 3, 5, 6		Budgeted resources: 544 000
IV.3.5	Improving Border Management in Kenya	To contribute to improved safety and security in Kenya by conducting assessments and providing recommendations on legislative and institutional frameworks; developing standard operating procedures; and providing training to enhance the capacities of border management, law enforcement and security agencies.
IOM Strategy: 3		Budgeted resources: 96 900
IV.3.6	Strengthening Border Management in Mauritania	To strengthen the capacity of border control and immigration personnel to monitor and manage migration flows at the borders in Mauritania.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 390 800

Programme/Project		Objectives
IV.3.7	Integrated Border Management Solutions in Mozambique	To strengthen the capacity of the Government of Mozambique to protect its national borders and combat transnational organized crime by building capacity in integrated border management at key border points in the southern region of the country.
IOM Strategy: 3		Budgeted resources: 271 000
IV.3.8	Supporting Border Management in Niger	To contribute to improving security in the Diffa Region of Niger by enhancing the operational and strategic capacities of the Government to develop and implement consistent approaches to border management.
IOM Strategy: 9, 10		Budgeted resources: 457 600
IV.3.9	Enhancing Migration Management in Nigeria	To enhance the capacity of the Government to better manage migration in order to maximize development potential in Nigeria.
IOM Strategy: 3		Budgeted resources: 182 500
IV.3.10	Supporting Border Management in Senegal	To facilitate the free and regular movement of persons and goods in Senegal and reinforce security in the territory by rehabilitating several border posts, training officials and reinforcing cross-border cooperation.
IOM Strategy: 2, 3, 5		Budgeted resources: 209 400
IV.3.11	Improving Human Security in Somalia	To contribute to improved human security in Somalia through better coordinated and more efficient border management and response to human trafficking and other offences related to migration.
IOM Strategy: 9		Budgeted resources: 235 100
IV.3.12	Capacity-building to Improve Border Security in South Sudan	To support the efforts of the Government of South Sudan to improve border security and migration management through an integrated migration and border management system that entails augmenting the capacity of law enforcement entities to maintain border security and promoting regional cooperation.
IOM Strategy: 9		Budgeted resources: 230 800
IV.3.13	Strengthening Border Management in Uganda	To contribute to improved safety and security in Uganda through an integrated border management approach that entails improvements to border management infrastructure, equipment and information systems; provision of training for border officials and improved intra-agency coordination.
IOM Strategy: 3		Budgeted resources: 449 900
IV.3.14	Capacity-building in Migration Management in Iraq	To support peace and security in Iraq by promoting human rights and the rule of law through strengthening the capacity of the community police and increasing the capacity of communities and civil society.
IOM Strategy: 10		Budgeted resources: 1 421 700
IV.3.15	Capacity-building for Jordanian Border Authorities in Humanitarian Border Management	To support and contribute to the efforts of the Government of Jordan to strengthen border management at selected border posts with the Syrian Arab Republic in order to ensure security and stability in the target area.
IOM Strategy: 9		Budgeted resources: 151 100

Programme/Project	Objectives
IV.3.16 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 238. The combined funding for PLACMI totals USD 445 500.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 382 500
IV.3.17 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 239. The combined funding for the Puebla Process totals USD 316 800.
IOM Strategy: 3, 7	Budgeted resources: 296 800
IV.3.18 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: 1 134 600
IV.3.19 Technical Assistance in Designing and Implementing a Migration Policy in Chile	To work with the relevant government institutions in the design and implementation of a migration policy that would help strengthen migration-related institutions in Chile.
IOM Strategy: 3	Budgeted resources: 259 000
IV.3.20 Enhancing Identity Management in Guyana	To strengthen systematic management and monitoring of the data-entry processes related to identity management in order to enhance security mechanisms and migration management in Guyana.
IOM Strategy: 3	Budgeted resources: 81 300
IV.3.21 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: 1, 12	Budgeted resources: 511 300
IV.3.22 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. This project also supports the administration of the Bali Process regional support office, located in Bangkok, which acts as a coordination office for sharing information, building capacity and exchanging best practices among Bali Process Member States.
IOM Strategy: 7, 11	Budgeted resources: 864 500

Programme/Project		Objectives
IV.3.23	Document Examination Support Centre for ASEAN countries, Bangladesh and Sri Lanka	To combat irregular migration, including human trafficking and migrant smuggling, by providing timely support in document examination and identity management, conducting research, providing training and establishing an information-sharing network for key relevant government units in the ASEAN countries, Bangladesh and Sri Lanka.
IOM Strategy: 3, 5, 6, 11		Budgeted resources: 431 900
IV.3.24	Deterring Irregular Migration and Illicit Flows of Goods across the Tajik-Afghan Border	To enhance operational capacity and cooperation between the Tajik and Afghan authorities to curb transnational criminal networks and their activities, while facilitating regular movement across borders and due protection of vulnerable mobile populations.
IOM Strategy: 11		Budgeted resources: 400 000
IV.3.25	Strengthening Border Management in Cambodia	To assist the Government of Cambodia in strengthening its security and border management arrangements in order to prevent human smuggling and other related crimes through improved collection and processing of travel and other data, the development of national legislation, and training initiatives for the police force.
IOM Strategy: 11		Budgeted resources: 350 000
IV.3.26	Reinforcing Migration Management in Indonesia	To raise awareness among vulnerable migrant populations in an effort to prevent people smuggling from Indonesia to Australia; and to contribute to increasing local care and protection support capacity and services for displaced persons and asylum seekers in Indonesia, particularly for vulnerable migrant subgroups.
IOM Strategy: 3		Budgeted resources: 706 300
IV.3.27	Enhancing Border Management Capacity in Malaysia	To continue to support the efforts of Malaysian law enforcement agencies to combat migrant smuggling and human trafficking through training that focuses on information-gathering and investigations; and to strengthen border control and protection via skills development in document examination-related judicial process and the provision of tools to detect fraudulent travel documents and impostors.
IOM Strategy: 3		Budgeted resources: 127 100
IV.3.28	Enhancing Border Management Capacity in Myanmar	To enhance the border management capacity of the Government of Myanmar and contribute to efforts to combat transnational crime, particularly human trafficking and people smuggling, by upgrading the border management network and reporting system; and to provide training to front-line government officials, including on law enforcement and migrant protection.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 220 300
IV.3.29	Enhancing Migration Management in Papua New Guinea	To strengthen the capacity of migration institutions in Papua New Guinea to manage migration and border management challenges and combat people smuggling more effectively.
IOM Strategy: 3		Budgeted resources: 657 500
IV.3.30	Enhancing Border Management in Vanuatu	To assist the Government in its efforts to enhance the management of its borders by engaging all relevant stakeholders, including ministries, border control personnel and law enforcement officials, in Vanuatu.
IOM Strategy: 3, 4, 5, 6, 7		Budgeted resources: 344 400

Programme/Project	Objectives
IV.3.31 Capacity-building and Communication Campaign to Prevent People Smuggling in Viet Nam	To prevent and combat irregular migration in Viet Nam, including maritime smuggling from Viet Nam to Australia, by raising awareness among vulnerable migrant populations, carrying out a gap analysis of the legal framework, and the provision of capacity-building for law enforcement officials.
IOM Strategy: 4, 5, 11	Budgeted resources: 441 500
IV.3.32 Support for the EU-China Dialogue on Migration and Mobility	To support the EU-China Dialogue on Migration and Mobility by maximizing the benefits of international migration, and to support EU and Chinese strategic growth and development agendas by organizing and facilitating legal migration and mobility; preventing and reducing irregular migration; maximizing the development impact of migration and mobility; and promoting international protection.
IOM Strategy: 3, 5, 11	Budgeted resources: 1 053 600
IV.3.33 EU Readmission Capacity-building Facility (EURCAP)	To build the capacity of partner countries in the context of the EU readmission process by supporting: (a) ongoing negotiations of EU readmission agreements; (b) the implementation of existing EU agreements; and (c) cooperation with selected countries on return and readmission.
IOM Strategy: 3, 10	Budgeted resources: 1 922 600
IV.3.34 Integrated Border Management among the Eastern Partnership Countries	To support integrated border management in the six Eastern Partnership countries, namely Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine, according to EU standards, with the objective of ensuring enhanced border security and facilitating legitimate trade and transit across the borders of the six countries. This project will also strengthen regional cooperation and contribute to empowerment of women in the police to further develop their professionalism, career advancement and role in the police.
IOM Strategy: 3	Budgeted resources: 507 000
IV.3.35 Capacity-building and Cooperation in Border Management in the Western Balkans and Turkey	To facilitate cooperation among law enforcement officials in Albania, Bosnia and Herzegovina, Montenegro, Serbia, Kosovo/UNSC 1244 and the former Yugoslav Republic of Macedonia, with a view to reducing the risks of irregular migration and tackling cross-border and other crimes, including human trafficking. This project will also seek to operationalize a comprehensive migration management system by supplementing national efforts to offer a protection-sensitive response to mixed migratory flows in the Western Balkans and Turkey.
IOM Strategy: 2, 6, 10	Budgeted resources: 700 300
IV.3.36 Effective Readmission Management in Azerbaijan and Georgia	To contribute to the establishment and development of an effective mechanism for the management of readmissions in Azerbaijan and Georgia. This project will also seek to enhance intra-agency, inter-agency and cross-border cooperation.
IOM Strategy: 2, 3	Budgeted resources: 2 826 900
IV.3.37 Capacity-building for Migration Management in the Republic of Moldova and Ukraine	To help align the State border guard service in the Republic of Moldova and Ukraine with EU standards through capacity-building in the field of risk and criminal analysis, and institutional training and support for the roll-out of integrated border management.
IOM Strategy: 2, 3, 5, 6	Budgeted resources: 7 400 200

Programme/Project	Objectives
IV.3.38 Improving Migration Management in Estonia	To contribute to the implementation of a comprehensive migration management approach by the Government of Estonia by improving asylum procedures and systems, ensuring preparedness for the regulation of high migration flows, and providing support for asylum seekers.
IOM Strategy: 1, 3	Budgeted resources: 44 100
IV.3.39 Capacity-building for Managing Migration Flows in the Republic of Moldova	To strengthen the institutional capacity of the Government of the Republic of Moldova to cooperate in the areas of migrant reception, admission, regulation of stay and integration, in order to contribute to an improvement in the country's migration management system; and to enhance efforts to combat irregular migration and transnational crimes.
IOM Strategy: 3, 5	Budgeted resources: 226 600
IV.3.40 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	Budgeted resources: 13 900
IV.3.41 Support for Border Police in Serbia	To support the Government of Serbia in providing effective response to the challenges posed by increased mixed migration flows by increasing the capacities of border police units and other field staff and by consolidating the coordination framework between central and local levels.
IOM Strategy: 9	Budgeted resources: 163 600
Immigration and Border Management	Total budgeted resources: 27 409 900

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	2 245 600	4 560 300	364 500	7 170 400
V.2	Migrant Processing and Integration	19 074 200	25 816 900	1 640 200	46 531 300
	Total	21 319 800	30 377 200	2 004 700	53 701 700

328. The total budget for Facilitating Migration is approximately USD 53.7 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.

329. 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 presents 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.

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

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

332. **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 105 million migrant workers around the world, the stakes are enormous. Three decisive factors will continue to drive this kind of movement: the "pull" of changing demographics and labour market needs in many industrialized countries; "push" factors caused by unemployment and lack of opportunities for growing sectors of the population – including youth – and by crisis in less-developed countries; and established transnational networks based on family, cultural and historical relations between countries. A significant proportion of labour migration is irregular, with a clandestine industry ready to abet it. Increasingly, governments at both ends of the migration spectrum are developing regulatory mechanisms to govern labour mobility to their individual and mutual benefit, and governments and migrants are turning to IOM for expert support and to facilitate regulated labour migration. IOM aims to facilitate the development of policies and programmes that are in the interests of migrants and governments through policy advice and capacity-building, information dissemination and awareness-raising, recruitment facilitation and inter-State dialogue and cooperation. IOM's labour migration approach promotes the protection of migrant workers and their families, fosters development, and opens legal avenues of labour migration as an alternative to irregular migration.

333. **Migrant Processing and Integration:** This programme area consists of four sub-areas, namely immigration and visa support services, travel assistance for individuals and governments, migrant training and migrant integration. The programmes are designed to facilitate safe, legal and orderly migration under organized and regular migration schemes. The aim is to work on and improve existing processes to make them easier, more accessible and more efficient and reliable for both migrants and the governments concerned. IOM's immigration and visa support services include the provision of general country

information, logistical assistance to support visa processing, skills and language testing facilitation, visa application assistance, document verification, interviews, biometrics 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 generally 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 services, is preparing migrants and refugees for their new life in order to ease the settlement process and facilitate integration. IOM provides a variety of orientation services, including pre-employment orientation, pre-departure cultural orientation, language training and post-arrival integration assistance, which engage both the migrants and the receiving community. Successful integration is a two-way process and IOM works with both newcomers and the host communities to promote harmonious coexistence; this is achieved through capacity-building, developing cultural profiles, conducting needs assessments and carrying out information sessions for local municipalities. IOM also runs migrant resource centres that serve as a "one-stop-shop" providing critical information on migrant rights and obligations, as well as on the risks of irregular migration and exploitation. These centres also explore how migration, remittances and return plans can be linked to development. Other services provided by the centres include counselling, legal advice, and referrals in both countries of origin and countries of destination. Additional support programmes designed to enhance migrants' skills may also include vocational and language training.

V.1 Labour Migration

Programme/Project		Objectives
V.1.1	Development of the International Recruitment Integrity System	To develop the International Recruitment Integrity System certification process and to pilot test it in select migration corridors and in key sectors with the involvement of committed stakeholders from government, employers or employment groups, multinational enterprises, recruitment intermediaries and civil society; and to develop the governance structure to preserve the impartiality and transparency of the System.
IOM Strategy: 2, 11, 12		Budgeted resources: 578 500
V.1.2	Labour Migration from Colombia to Spain	To facilitate the identification and recruitment of labour migrants from Colombia going to Spain.
IOM Strategy: 1, 8, 12		Budgeted resources: 48 800
V.1.3	Poverty Reduction through Skills Development for Safe and Regular Migration in Asia	To contribute to poverty reduction by enhancing employment opportunities and conditions for migrants from Cambodia, the Lao People's Democratic Republic, Myanmar, Thailand and Viet Nam. This project will focus on building the infrastructure for a skills development programme in partnership with the International Labour Organization and UN-Women.
IOM Strategy: 12		Budgeted resources: 93 700
V.1.4	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	To support the Member States of the Colombo Process in strengthening their governance of labour migration through better regulation of recruitment, effective pre-departure orientation and enhanced skills recognition. This project will also provide technical expertise to the Secretariat of the Colombo Process.
IOM Strategy: 3, 4, 5, 7		Budgeted resources: 627 600
V.1.5	Facilitating Labour Migration of Thai Workers	To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals.
IOM Strategy: 1, 12		Budgeted resources: 5 719 800

Programme/Project		Objectives
V.1.6	Migration Information Centre in Lithuania	To support the Government of Lithuania in establishing and operating a migration information centre to provide returning Lithuanian nationals with information on the current situation and opportunities in Lithuania, thus enabling them to take well-informed decisions on migration and return.
IOM Strategy: 4, 6		Budgeted resources: 80 400
V.1.7	Supporting Labour Migration Management in Turkey	To support Turkey's efforts in developing a comprehensive and human rights-based labour migration management system with enhanced inter-institutional legislative and administrative capacity to tackle irregular migration and promote the registration of foreigners employed in Turkey.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 12		Budgeted resources: 21 600
Labour Migration		Total budgeted resources: 7 170 400

V.2 Migrant Processing and Integration

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions	To support governments by providing services that are designed to enhance data collection, simplify and streamline visa-related processes, reduce time-consuming administrative functions, lower costs, improve service standards, combat fraud, improve security at diplomatic missions and provide logistical support where no representation exists. Such services are also designed to empower migrants by providing them with accurate and timely information in a language appropriate to their needs, while assisting with and simplifying the visa application process and ensuring that only properly completed applications are submitted, ultimately resulting in improved service standards and more efficient visa processing.
IOM Strategy: 1, 2, 3, 6, 7, 8, 10		Budgeted resources: 13 383 200
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: 8 859 100
V.2.3	Travel Assistance for Individuals and Governments	To reduce the costs of air travel for migrants and facilitate the journey, particularly for those travelling abroad for the first time, by assisting in departure, transit and arrival formalities, escorting them through immigration and customs, and notifying sponsors of travel details.
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		Budgeted resources: 19 958 400
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, 2, 3, 4, 6, 7, 8, 12		Budgeted resources: 4 330 600
Migrant Processing and Integration		Total budgeted resources: 46 531 300

VI. MIGRATION POLICY AND RESEARCH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	375 000	487 300	18 600	880 900
VI.2	Migration Research and Publications	217 400	246 900	27 400	491 700
	Total	592 400	734 200	46 000	1 372 600

334. The total budget for Migration Policy and Research is approximately USD 1.4 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.

335. Migration is a global issue which, boosted by the forces of globalization, uneven development, demographic trends and environmental and climate change, 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 socioeconomic development, trade, employment, the environment, security and human rights, and about the need to ensure that migration policy development takes account of and is integrated into policy planning in these related fields. As the leading intergovernmental organization working with migrants and governments to respond to contemporary migration challenges, IOM is uniquely positioned to build on over 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.

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

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

338. Activities in this area also include the IOM International Dialogue on Migration, which provides States, international organizations, NGOs and other stakeholders with an informal and non-binding forum for the exchange of views and experiences on migration matters, the aim being to enhance understanding of migration and strengthen cooperative mechanisms for comprehensively and effectively addressing migration issues. The International Dialogue on Migration is designed ultimately to boost government capacity to ensure the orderly management of migration, promote the positive aspects of migration and reduce its potential negative effects. Two intersessional workshops are convened during the year to broaden and deepen reflection on migration. The themes for the intersessional workshops are selected through regular consultation with the membership. Every other year, a ministerial-level event takes place. 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.

339. The Department, under its policy functions, is also responsible for supporting and coordinating IOM's engagement with governments, intergovernmental organizations, civil society and the media and promoting broader cooperation on migration. Related to these functions are continuous activities to

monitor and develop IOM's partnerships at the inter-State and inter-agency levels. Specific activities are undertaken, geared to support and foster partnerships with and among governments with a view to improving policy coherence and cooperative approaches to migration management at the bilateral, regional and global levels. These activities complement the policy activities outlined above and emphasize the development and strengthening of multilateral cooperation through an inter-agency, multi-stakeholder framework for consistent and effective cooperation with partner organizations, notably the United Nations and civil society.

340. The RCPs are important mechanisms that foster inter-State cooperation and partnerships on migration issues by bringing States together for informal, non-binding dialogue at the regional level. Every two years, a global meeting of RCPs takes place. These meetings offer a platform for the exchange of information and good practices on migration management and facilitate the cross-fertilization of ideas across regions. They also foster ongoing interaction among RCPs and, more recently, have promoted exchanges between RCPs, other similarly structured interregional migration dialogue forums and the Global Forum on Migration and Development.

341. **Migration Research and Publications:** IOM conducts research on current migration issues to enhance and improve programme delivery and policy guidance for Member States and other relevant stakeholders. It does so through improving the knowledge base for migration policymaking and producing 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.

342. Activities for 2017 will focus on the following key themes: (a) preparations for the next World Migration Report; (b) country migration profiles in different regions; (c) migration and the environment; (d) migration and development; and (e) the impact of migration policies and programmes.

343. The Publications Unit will continue to produce a number of IOM's main publications, including the World Migration Report, the Migration Research Series, *International Migration*, a journal published online six times a year, and *Migration Policy Practice*, a bimonthly journal published in partnership with Eurasyum. Continued priority will be given to following trends in new technologies, publishing more e-books and publishing more reports in French and Spanish.

VI.1 Migration Policy Activities

Programme/Project	Objectives
VI.1.1 International Dialogue on Migration: Follow-up and Review of Migration in the Sustainable Development Goals	To bring together high-level government representatives, international organizations, RCPs, NGOs, the private sector and civil society organizations to review and validate approaches to achieving and monitoring the migration-related targets of the Sustainable Development Goals.
IOM Strategy: 3, 4, 7	Budgeted resources: 25 100
VI.1.2 Enhancement of International Dialogue on Migration Issues	To harness the collaborative efforts of the Migration Policy Institute and IOM to provide research and policy analysis and strategic consultations on migration themes addressed at several multilateral events and processes, including the Global Forum on Migration and Development, the Transatlantic Council on Migration, and the Migrants in Countries in Crisis Initiative.
IOM Strategy: 3, 4, 6, 7	Budgeted resources: 12 500

Programme/Project		Objectives
VI.1.3	Capitalizing Human Mobility for Poverty Alleviation and Inclusive Development in Myanmar	To contribute to a collective and influential voice for innovation and learning, and to provide a platform for enhanced policy engagement on sustainable agriculture, food security and rural development, by focusing on migration as one critical phenomenon influencing rural transformation in Myanmar.
IOM Strategy: 4		Budgeted resources: 773 200
VI.1.4	Support for the Adviser to the Chair of the Global Forum on Migration and Development	To ensure that the Global Forum on Migration and Development can advance a number of vital issues, in the context of its ninth summit meeting, in particular to identify key areas of follow-up to the 2030 Agenda, where the Global Forum could engage and promote concrete solutions, and to explore areas of improving international collaboration and cooperation on migration.
IOM Strategy: 3, 4		Budgeted resources: 70 100
Migration Policy Activities		Total budgeted resources: 880 900

VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	South–South Migration Network	To bring together researchers, policymakers and practitioners interested in the multiple aspects of South–South mobility, in order to build a stronger evidence base for policymaking and increase the capacity of developing countries to manage migration effectively for development.
IOM Strategy: 3		Budgeted resources: 18 400
VI.2.2	Supporting Regular and Fair Labour Migration Policies in Kuwait	To enhance the capacity of the Government of Kuwait in labour mobility policy and programming, including return migration management.
IOM Strategy: 2, 3		Budgeted resources: 205 100
VI.2.3	European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in Lithuania 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, 4, 5, 6, 7, 11		Budgeted resources: 268 200
Migration Research and Publications		Total budgeted resources: 491 700

VII. LAND, PROPERTY AND REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	2 082 700	22 329 000	1 220 600	25 632 300
VII.2	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru		368 700	18 400	387 100
VII.3	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	12 200	2 200	1 000	15 400
	Total	2 094 900	22 699 900	1 240 000	26 034 800

344. The total budget for Land, Property and Reparation Programmes is approximately USD 26.0 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.

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

	Programme/Project	Objectives
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	To support the Government of Colombia to lay a solid foundation for effective, timely and appropriate implementation of the Victims' Law. Assistance will be provided in building institutional capacities for strategic management and strengthening policies, systems and service delivery in the priority areas of rehabilitation, financial and collective reparations, and tailored approaches for women and ethnic groups.
	IOM Strategy: 9	Budgeted resources: 25 632 300
VII.2	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru	To provide administrative and technical assistance in support of national efforts to develop and implement activities in the area of health and rehabilitation of infrastructure, particularly in places that were hardest hit by internal armed conflict in Peru. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
	IOM Strategy: 3, 10	Budgeted resources: 387 100

Programme/Project		Objectives
VII.3	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	To facilitate the access of survivors of conflict-related sexual violence to justice and care and contribute to their empowerment through mapping and analysis of service providers in Bosnia and Herzegovina.
IOM Strategy: 3, 9		Budgeted resources: 15 400
Land, Property and Reparation Programmes		Total budgeted resources: 26 034 800

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	2 003 700	30 000	208 500	2 242 200
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 508 300		301 000	2 809 300
VIII.3	Staff and Services Covered by Miscellaneous Income	478 000	6 522 000		7 000 000
VIII.4	Sasakawa Endowment Fund		5 000		5 000
VIII.5	International Migration Law	25 700	41 500	3 400	70 600
	Total	5 015 700	6 598 500	512 900	12 127 100

346. The total budget for General Programme Support is approximately USD 12.1 million. The activities and services in each subcategory are described below.

VIII.1 Seconded Staff

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1	Junior Professional Officers	1 161 000		139 100	1 300 100
VIII.1.2	Special Assignments and Support	647 700	30 000	69 400	747 100
VIII.1.3	IOM Staff Assigned to other Organizations	195 000			195 000
	Total	2 003 700	30 000	208 500	2 242 200

VIII.1.1 Junior Professional Officers

347. The Junior Professional Officer Programme is designed to enhance the matching of donor priorities with ongoing and potential IOM programmes and to provide a valuable opportunity to achieve mutually beneficial developmental goals. Junior Professional Officers 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 Junior Professional Officers with an opportunity to gain significant experience in an international environment. Junior Professional Officers are sponsored by governments to work in IOM 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 Junior Professional Officers are absorbed into IOM’s structures on completion of their assignment.

348. There are currently 14 Junior Professional Officers at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters and in Field Offices in Amman, Berlin, Gaziantep, Kabul, Kuala Lumpur, Manila, New York, Rome and Yangon. They are sponsored by the Governments of France, Germany, Italy, Japan, Netherlands, the Republic of Korea and the United States of America. Further negotiations have been entered into with other governments for additional Junior Professional Officers. Governments generally support their own nationals for this programme, but some donors also sponsor nationals from developing countries.

Budgeted resources: 1 300 100

VIII.1.2 Special Assignments and Support

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

- **Senior adviser in New York, funded by the Government of Sweden**

The Government of Sweden loans a senior adviser on liaison and policy to IOM who will support IOM representation and liaison within the United Nations system and will provide policy, administrative and programme direction on matters relating to IOM-UN relations.

- **Migration technical expert in Djibouti, funded by the Government of Switzerland**

The Government of Switzerland funds the secondment of a technical expert on migration to the IOM Office in Djibouti to support the IGAD action plan to operationalize the Regional Migration Policy Framework and facilitate meetings of RCPs and the Regional Migration Coordination Committee.

- **Expert on migration management at Headquarters, funded by the Government of Turkey**

The Government of Turkey loans a senior expert on migration to IOM to 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.

- **Emergency shelter and non-food items cluster coordinator in Ethiopia, funded by the Government of the United Kingdom**

The Government of the United Kingdom funds the secondment of an expert to the IOM Office in Ethiopia to coordinate the emergency shelter and non-food items cluster and manage the core emergency shelter and non-food items pipeline.

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

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

- **Experts on emergencies and humanitarian response, funded by the Norwegian Refugee Council**

The Norwegian Refugee Council seconds staff to IOM for rapid deployment in support of the Organization's humanitarian operations.

- **Office costs of the IOM Office in Nicosia, funded by the Government of Cyprus**

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

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

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

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

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

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

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

Budgeted resources: 747 100

VIII.1.3 IOM Staff Assigned to other Organizations

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

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

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

Budgeted resources: 195 000

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)	2 508 300		301 000	2 809 300

351. MiMOSA is an organization-wide information system for capturing and processing biographical and demographic information on individual migrants and the services provided to them with regard to migrant registration, movement, health assessment, assisted voluntary returns, reintegration and counter-trafficking. Every IOM Field Office with activities in one of the above areas uses the system, allowing better coordination of activities and services delivered to migrants and refugees. The MiMOSA data centrally captured through the web-based application allow the operations staff to interface with the financial system (PRISM) to further enhance the benefits of integrated systems. 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 to enhance the efficiency of the US Refugee Admissions Program.

352. 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 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: 2 809 300

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	478 000	6 522 000		7 000 000

353. Miscellaneous income comprises unearmarked and interest income and is an integral part of Operational Support Income. It is allocated to the IOM Development Fund and the Organization's core structure and services in line with governing body resolutions. The allocation of miscellaneous income is described in detail in paragraphs 249 to 251.

Budgeted resources: 7 000 000

VIII.4 Sasakawa Endowment Fund

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund		5 000		5 000

354. 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 2017 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: 5 000

VIII.5 International Migration Law

Programme/Project	Objectives
VIII.5.1 Consolidation of the Brazilian Migration and Refugee Policy	To enhance the capacity of the Government of Brazil to support the consolidation of its national migration and refugee policy.
IOM Strategy: 3, 4	Budgeted resources: 70 600
International Migration Law	Total budgeted resources: 70 600

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET



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

OVERALL 2017 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	161 206 700	123 569 200	121 758 300	4 915 200	98 351 500	58 688 200	9 556 800	578 045 900
II. Migration Health	54 273 700	13 446 500	3 988 300		34 159 600	12 275 900	5 509 800	123 653 800
III. Migration and Development	12 020 300		20 714 500		310 400	10 087 000	153 100	43 285 300
IV. Regulating Migration	10 860 700	1 572 800	9 870 500		71 259 700	101 186 900	1 160 200	195 910 800
V. Facilitating Migration	4 598 200	2 813 600	18 784 300	465 600	12 822 500	4 861 300	9 356 200	53 701 700
VI. Migration Policy and Research		205 100			773 200	268 200	126 100	1 372 600
VII. Land, Property and Reparation Programmes			26 019 400			15 400		26 034 800
VIII. General Programme Support	13 900	632 000	70 600			291 200	11 119 400	12 127 100
Grand total	242 973 500	142 239 200	201 205 900	5 380 800	217 676 900	187 674 100	36 981 600	1 034 132 000

For comparison, the geographical breakdown in document C/106/7 is reproduced below.

OVERALL 2016 SUMMARY (C/106/7)

	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	105 018 600	88 751 400	77 951 100	1 331 600	103 357 900	32 214 800	7 862 300	416 487 700
II. Migration Health	40 953 000	7 294 700	4 740 500		38 881 200	8 930 800	3 351 100	104 151 300
III. Migration and Development	12 661 100		50 574 500		2 588 700	6 247 700	1 005 300	73 077 300
IV. Regulating Migration	18 739 500	1 218 500	6 733 300	218 200	66 834 500	52 399 100	1 838 600	147 981 700
V. Facilitating Migration	6 360 800	163 900	18 856 000	565 800	14 888 200	4 336 100	10 065 700	55 236 500
VI. Migration Policy and Research		515 000			40 000	981 000	57 700	1 593 700
VII. Land, Property and Reparation Programmes			9 765 900		397 300	130 400		10 293 600
VIII. General Programme Support	257 200	667 600				270 000	10 264 400	11 459 200
Grand total	183 990 200	98 611 100	168 621 300	2 115 600	226 987 800	105 509 900	34 445 100	820 281 000

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	107 776 700
I.2.1	General Repatriation Assistance	86 300
I.3.1	Assistance for IDPs, Returnees and Conflict-affected Populations in the Democratic Republic of the Congo	449 600
I.3.2	Strengthening the Security and Safety of Migrants in Djibouti	583 300
I.3.3	Life-saving Emergency Shelter and Non-food Item Response for IDPs in Ethiopia	213 100
I.3.4	Humanitarian Assistance for Somali Returnees, Refugees and Migrants	2 311 400
I.3.5	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	16 916 200
I.3.6	Displacement Tracking Matrix in Sudan	77 000
I.4.1	Community Stabilization Initiatives in Burundi	1 434 500
I.4.2	Support for the Stabilization and Early Recovery of Communities at Risk in the Central African Republic	2 633 500
I.4.3	Social Stabilization through Youth Empowerment in Chad	343 300
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	3 576 700
I.4.5	Programme for Human Security and Stabilization in Kenya	74 700
I.4.6	Promoting Stability and Repatriation Assistance for Vulnerable Migrants Stranded in Libya	3 289 100
I.4.7	Contributing to Durable Solutions in Mali	564 700
I.4.8	Niger Community Cohesion Initiative	6 642 100
I.4.9	Enhancing Resilience to Natural Disasters and Climate-related Risks in Rwanda	118 300
I.4.10	Increasing Stability and Human Security of Migrants and Mobile Populations in Somalia	11 926 300
I.4.11	Community Stabilization in South Sudan	1 929 200
I.4.12	Community Stabilization in Sudan	260 700
Subtotal		161 206 700
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	40 293 900
II.2.1	Health Promotion and Assistance for Migrants Transiting through North Africa	1 772 900
II.2.2	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	3 706 300
II.2.3	Hosting the Global Fund Steering Committee Secretariat in Somalia	90 300
II.2.4	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	419 000
II.2.5	Investing in Having an Impact on HIV and AIDS in South Sudan	1 997 900
II.3.1	Global Health Security Partnership Engagement: Expanding Efforts and Strategies to Protect and Improve Public Health	5 597 600

Africa (cont'd)

Migration Health (cont'd)		
II.3.2	Countering Epidemic-prone Diseases along Borders and Migration Routes in Guinea	300 200
II.3.3	Psychosocial Support for Populations Affected by Conflict in Nigeria	50 100
II.3.4	Provision of Life-saving Primary Health Care to Migrants in Somalia	45 500
Subtotal		54 273 700
Migration and Development		
III.1.3	Migration for Development in Africa (MIDA)	1 522 500
III.1.4	Regional Development and Protection Programme in North Africa	1 056 800
III.1.5	Support for Free Movement of Persons and Migration in West Africa	3 092 700
III.1.6	Positive Life Alternatives for Egyptian Youth at Risk of Irregular Migration	261 100
III.1.7	Local Development Initiatives for Egypt through the Engagement of Egyptians Abroad	869 000
III.1.8	Enhanced Opportunities for Youth in Morocco	3 750 300
III.1.9	Promoting Migration Governance in Zimbabwe	937 500
III.3.1	Migration and Development: Integrated Postal Services in Burundi	530 400
Subtotal		12 020 300
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	14 600
IV.1.2	Addressing the Needs of Stranded and Vulnerable Migrants in Targeted Sending, Transit and Receiving Countries	158 800
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	2 366 100
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Morocco	551 300
IV.2.3	Capacity-building to Combat Human Trafficking in Egypt	1 705 700
IV.2.4	Assistance for Child Victims of Trafficking in Ghana	900 700
IV.2.5	Counter-trafficking Activities in Mauritania	52 200
IV.2.6	Counter-trafficking Activities in Mozambique	268 000
IV.2.7	Strengthening Response Capacities to Counter Human Trafficking in Namibia	250 100
IV.2.8	Awareness-raising to Combat Irregular Migration from Nigeria	207 500
IV.2.9	Counter-trafficking Activities in Somalia	57 100
IV.2.10	Supporting Counter-trafficking Activities in Tunisia	233 100
IV.2.11	Joint Programme on Social Protection in Zambia	326 200
IV.3.1	Migration Dialogue for Southern Africa	177 500
IV.3.2	Strengthening National and Regional Mechanisms in Benin, Ghana and Togo	323 200
IV.3.3	Addressing Irregular Migration in Egypt	200 600
IV.3.4	Integrated Migration Management Approach in Ghana	544 000

Africa (cont'd)

Regulating Migration (cont'd)		
IV.3.5	Improving Border Management in Kenya	96 900
IV.3.6	Strengthening Border Management in Mauritania	390 800
IV.3.7	Integrated Border Management Solutions in Mozambique	271 000
IV.3.8	Supporting Border Management in Niger	457 600
IV.3.9	Enhancing Migration Management in Nigeria	182 500
IV.3.10	Supporting Border Management in Senegal	209 400
IV.3.11	Improving Human Security in Somalia	235 100
IV.3.12	Capacity-building to Improve Border Security in South Sudan	230 800
IV.3.13	Strengthening Border Management in Uganda	449 900
Subtotal		10 860 700
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	2 775 400
V.2.3	Travel Assistance for Individuals and Governments	1 822 800
Subtotal		4 598 200
General Programme Support		
VIII.1.2	Special Assignments and Support	13 900
Subtotal		13 900
Total		242 973 500

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	115 248 500
I.3.7	Emergency Response for Displaced Populations in Iraq	2 397 800
I.3.8	Implementation of the Displacement Tracking Matrix in Iraq	71 300
I.3.9	Humanitarian Assistance and Social Stabilization for Vulnerable Syrians Affected by the Crisis	1 198 500
I.3.10	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	461 500
I.4.13	Contributing to Stabilization Efforts in Iraq	2 524 800
I.4.14	Community Revitalization Initiative and Support for Syrian Refugees in Iraq	666 800
I.4.15	Relief Assistance to the Most Vulnerable Families Affected by the Crisis in the Syrian Arab Republic	1 000 000
Subtotal		123 569 200
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	12 613 500
II.3.5	Provision of Health Care for IDPs and Host Communities in Iraq	410 200
II.3.6	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	422 800
Subtotal		13 446 500
Regulating Migration		
IV.3.14	Capacity-building in Migration Management in Iraq	1 421 700
IV.3.15	Capacity-building for Jordanian Border Authorities in Humanitarian Border Management	151 100
Subtotal		1 572 800
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	2 813 600
Subtotal		2 813 600
Migration Policy and Research		
VI.2.2	Supporting Regular and Fair Labour Migration Policies in Kuwait	205 100
Subtotal		205 100
General Programme Support		
VIII.1.2	Special Assignments and Support	632 000
Subtotal		632 000
Total		142 239 200

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	16 911 800
I.2.1	General Repatriation Assistance	71 100
I.3.11	Northern Triangle Migration Information Management Initiative in Central America	816 300
I.4.16	Support for Disarmament, Demobilization and Reintegration Efforts in Colombia	17 328 700
I.4.17	Institutional Capacity-building in Haiti	236 000
I.4.18	Assistance for IDPs and Community Revitalization in Haiti	4 139 300
I.4.19	Technical and Administrative Assistance for Infrastructure Development in Peru	82 255 100
Subtotal		121 758 300
Migration Health		
II.2.6	Reducing Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	2 281 000
II.2.7	Addressing Transphobia and HIV/AIDS Response Gaps in Latin America	894 200
II.2.8	Strengthening the National Strategy to Prevent the Reintroduction of Malaria in Paraguay	813 100
Subtotal		3 988 300
Migration and Development		
III.1.1	Mainstreaming Migration into National Development Strategies	1 716 000
III.1.10	Administrative and Technical Assistance for the Government of Argentina	6 659 100
III.1.11	Socioeconomic Development to Mitigate Migration Impacts in Colombia	8 403 500
III.1.12	Administrative and Technical Assistance for Migration and Economic Development in Peru	3 935 900
Subtotal		20 714 500
Regulating Migration		
IV.2.12	Strengthening Capacities to Prevent Irregular Migration and Protect Vulnerable Migrants in Mesoamerica	3 058 000
IV.2.13	Capacity-building to Counter Trafficking in Persons in the Caribbean	162 700
IV.2.14	Supporting Vulnerable Migrants in the Haiti–Dominican Republic Border Areas	3 066 500
IV.2.15	Capacity-building to Combat Trafficking in Human Beings in Colombia	17 700
IV.2.16	Counter-trafficking Activities in Mexico	581 500
IV.2.17	Support for Counter-trafficking Efforts in Uruguay	318 600
IV.3.16	Technical Cooperation in the Area of Migration (PLACMI), Latin America	382 500
IV.3.17	Technical Cooperation Project to Strengthen the Puebla Process	296 800
IV.3.18	Administrative and Technical Assistance for Migration Management Services in Argentina	1 134 600
IV.3.19	Technical Assistance in Designing and Implementing a Migration Policy in Chile	259 000
IV.3.20	Enhancing Identity Management in Guyana	81 300
IV.3.21	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	511 300
Subtotal		9 870 500

Latin America and the Caribbean (cont'd)

Facilitating Migration		
V.1.2	Labour Migration from Colombia to Spain	48 800
V.2.1	Immigration and Visa Support Solutions	4 428 900
V.2.3	Travel Assistance for Individuals and Governments	14 306 600
Subtotal		18 784 300
Land, Property and Reparation Programmes		
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	25 632 300
VII.2	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru	387 100
Subtotal		26 019 400
General Programme Support		
VIII.5.1	Consolidation of the Brazilian Migration and Refugee Policy	70 600
Subtotal		70 600
Total		201 205 900

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	4 915 200
		Subtotal
		4 915 200
Facilitating Migration		
V.2.3	Travel Assistance for Individuals and Governments	465 600
		Subtotal
		465 600
		Total
		5 380 800

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	41 163 600
I.3.12	Disaster Response Preparedness and Emergency Relief in the Marshall Islands and the Federated States of Micronesia	2 047 200
I.3.13	Rapid Humanitarian Assistance Programme in Afghanistan	5 443 100
I.3.14	Humanitarian Assistance for Vulnerable Populations in Bangladesh	2 036 300
I.3.15	Disaster Response in the Marshall Islands	504 700
I.3.16	Identification and Management of Open Spaces for Disaster Preparedness in Nepal	115 000
I.3.17	Natural Disaster Preparedness, Response and Recovery in Pakistan	2 146 900
I.3.18	Capacity-building for Disaster Response in the Republic of Korea	127 300
I.4.20	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	1 333 100
I.4.21	Enhancement of Disaster Risk Management Capacity in Afghanistan	3 455 500
I.4.22	Assistance for Highly Vulnerable Migrants and Return of Qualified Afghans from the Islamic Republic of Iran	833 300
I.4.23	Coastal Protection and Humanitarian Assistance in the Federated States of Micronesia	14 587 500
I.4.24	Assistance for IDPs and Community-based Disaster Risk Reduction Initiatives in Myanmar	1 724 900
I.4.25	Transition Initiative for Federally Administered Tribal Areas in Pakistan	19 028 800
I.4.26	Capacity-building for Resilience and Disaster Risk Reduction in Palau	159 200
I.4.27	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	1 044 800
I.4.28	Support for Conflict-affected Children in the Philippines	542 900
I.4.29	Promoting Stability and Harmony in Host Communities in Thailand	764 300
I.4.30	Building Community Resilience in Timor-Leste	1 250 900
I.4.31	Assessment of Environment-induced Population Resettlement Design, Planning and Implementation in Viet Nam	42 200
Subtotal		98 351 500
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	31 596 400
II.2.9	Strengthening Health Services in Bangladesh	111 200
II.2.10	Malaria and Communicable Diseases Control in Cambodia	108 900
II.2.11	Addressing Tuberculosis among Migrant Workers in Kazakhstan	92 900
II.2.12	Malaria and Communicable Diseases Control in the Lao People's Democratic Republic	264 000
II.2.13	Increasing Access to Malaria Prevention, Testing and Treatment for Mobile and Migrant Populations in Myanmar	378 500
II.2.14	Supporting Maternal, Newborn and Child Health Services in Kayah State in Myanmar	800 000
II.2.15	Drug Reduction Efforts among Migrants in Turkmenistan	15 400
II.3.7	Supporting Maternal, Newborn and Child Health Services in the Ayeyarwady Region in Myanmar	792 300
Subtotal		34 159 600

Asia and Oceania (cont'd)

Migration and Development		
III.1.13	Migration as a Livelihood Diversification Strategy in Myanmar	310 400
		Subtotal
		310 400
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	759 800
IV.1.5	Voluntary Return Support and Reintegration Assistance for Bali Process Member States	153 000
IV.1.6	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	8 966 500
IV.1.7	Return and Reintegration Assistance for Afghans	11 300
IV.1.8	Economic Reintegration and Community Empowerment of Bangladeshi Returnees	470 800
IV.1.9	Preventing Irregular Migration from Indonesia	47 683 400
IV.1.10	Return Assistance for Stranded Nepali Migrants	201 800
IV.2.18	Inspiring a Movement and Public Action to Counter Trafficking and Exploitation in Asia and the Pacific	1 316 500
IV.2.19	Combating Trafficking in Persons in Central Asia	1 876 800
IV.2.20	Combating Human Trafficking in Afghanistan	3 163 600
IV.2.21	Counter-trafficking Activities in China	16 600
IV.2.22	Enhancing Counter-trafficking Efforts in Indonesia	26 900
IV.2.23	Return and Reintegration Assistance for Trafficking Victims in Japan	179 000
IV.2.24	Enhancing Counter-trafficking Efforts in the Lao People's Democratic Republic	11 300
IV.2.25	Enhancing National Counter-trafficking Efforts in Malaysia	180 000
IV.2.26	Protecting the Rights of Vulnerable Migrants and Victims of Trafficking in Mongolia	134 400
IV.2.27	Counter-trafficking Activities in Myanmar	258 600
IV.2.28	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	252 300
IV.3.22	Support for the Bali Ministerial Conference	864 500
IV.3.23	Document Examination Support Centre for ASEAN countries, Bangladesh and Sri Lanka	431 900
IV.3.24	Deterring Irregular Migration and Illicit Flows of Goods across the Tajik-Afghan Border	400 000
IV.3.25	Strengthening Border Management in Cambodia	350 000
IV.3.26	Reinforcing Migration Management in Indonesia	706 300
IV.3.27	Enhancing Border Management Capacity in Malaysia	127 100
IV.3.28	Enhancing Border Management Capacity in Myanmar	220 300
IV.3.29	Enhancing Migration Management in Papua New Guinea	657 500
IV.3.30	Enhancing Border Management in Vanuatu	344 400
IV.3.31	Capacity-building and Communication Campaign to Prevent People Smuggling in Viet Nam	441 500
IV.3.32	Support for the EU-China Dialogue on Migration and Mobility	1 053 600
		Subtotal
		71 259 700

Asia and Oceania (cont'd)

Facilitating Migration		
V.1.3	Poverty Reduction through Skills Development for Safe and Regular Migration in Asia	93 700
V.1.4	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	627 600
V.1.5	Facilitating Labour Migration of Thai Workers	5 719 800
V.2.1	Immigration and Visa Support Solutions	1 305 700
V.2.3	Travel Assistance for Individuals and Governments	1 696 100
V.2.4	Migrant Integration	3 379 600
Subtotal		12 822 500
Migration Policy and Research		
VI.1.3	Capitalizing Human Mobility for Poverty Alleviation and Inclusive Development in Myanmar	773 200
Subtotal		773 200
Total		217 676 900

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	56 567 600
I.3.19	Return and Reintegration in UNSC Resolution 1244-administered Kosovo	270 800
I.4.32	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	351 400
I.4.33	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	1 128 200
I.4.34	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	370 200
Subtotal		58 688 200
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	11 609 600
II.2.16	Awareness-raising on the Dangers of Drug Abuse among At-risk Vulnerable Groups in Georgia	32 300
II.2.17	Assistance and Health Monitoring for Rescued Migrants in Italy	406 900
II.3.8	Swedish Medical Teams and Medical Emergency Assistance in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	27 900
II.3.9	Capacity-building to Address Mental Health Issues among Defence Personnel in Bosnia and Herzegovina	199 200
Subtotal		12 275 900
Migration and Development		
III.1.2	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	4 452 300
III.1.14	External Thematic Expertise on Migration	278 400
III.1.15	Development of Outreach Activities	2 315 300
III.1.16	Socioeconomic Empowerment and Microenterprise Development in Armenia	713 000
III.1.17	Migration and Development Initiatives for Migrants and the Diaspora in Italy	209 600
III.1.18	Pathway to Employment of the Roma in the former Yugoslav Republic of Macedonia	93 600
III.1.19	Supporting Migration and Development in the Republic of Moldova	1 025 100
III.2.1	Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	999 700
Subtotal		10 087 000
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	53 052 900
IV.1.11	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	475 100
IV.1.12	Support for Voluntary Return and Reintegration of Migrants in Bulgaria	309 300
IV.1.13	Voluntary Return and Reintegration of Migrants from Denmark	544 500
IV.1.14	Assisted Voluntary Return and Reintegration from Estonia	164 200
IV.1.15	Assisted Voluntary Return and Reintegration of Migrants from Greece	13 634 600
IV.1.16	Promoting Family Reunification and Transfer of Unaccompanied Minor Asylum Seekers in Italy	136 100
IV.1.17	Voluntary Return and Reintegration from Latvia	165 900
IV.1.18	Assisted Voluntary Return and Reintegration from Lithuania	200 600
IV.1.19	Assisted Voluntary Return and Reintegration from the Netherlands	7 026 700

Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.20	Voluntary Return and Reintegration of Migrants from Norway	4 944 700
IV.1.21	Assisted Voluntary Return and Reintegration from Poland	564 900
IV.1.22	Assisted Voluntary Return and Reintegration from Sweden	97 400
IV.1.23	Assisted Voluntary Return and Reintegration from Switzerland	793 100
IV.1.24	Assisted Voluntary Returns for Irregular Migrants in Turkey	975 700
IV.2.29	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	3 747 800
IV.2.30	Counter-trafficking Activities in Azerbaijan	178 200
IV.2.31	Assistance for Bulgarian Victims of Trafficking	104 900
IV.2.32	Combating Trafficking in Persons in Georgia	64 600
IV.2.33	Combating Human Trafficking in Poland	31 500
IV.2.34	Counter-trafficking Activities in Slovakia	57 300
IV.2.35	Preventing and Combating Human Trafficking in Switzerland	87 300
IV.2.36	Return and Reintegration of Victims of Human Trafficking in the United Kingdom	24 400
IV.3.33	EU Readmission Capacity-building Facility (EURCAP)	1 922 600
IV.3.34	Integrated Border Management among the Eastern Partnership Countries	507 000
IV.3.35	Capacity-building and Cooperation in Border Management in the Western Balkans and Turkey	700 300
IV.3.36	Effective Readmission Management in Azerbaijan and Georgia	2 826 900
IV.3.37	Capacity-building for Migration Management in the Republic of Moldova and Ukraine	7 400 200
IV.3.38	Improving Migration Management in Estonia	44 100
IV.3.39	Capacity-building for Managing Migration Flows in the Republic of Moldova	226 600
IV.3.40	Monitoring of Temporary Shelters for Foreigners in Portugal	13 900
IV.3.41	Support for Border Police in Serbia	163 600
		Subtotal
		101 186 900
Facilitating Migration		
V.1.6	Migration Information Centre in Lithuania	80 400
V.1.7	Supporting Labour Migration Management in Turkey	21 600
V.2.1	Immigration and Visa Support Solutions	1 197 600
V.2.2	Migrant Training	1 025 800
V.2.3	Travel Assistance for Individuals and Governments	1 584 900
V.2.4	Migrant Integration	951 000
		Subtotal
		4 861 300
Migration Policy and Research		
VI.2.3	European Migration Network	268 200
		Subtotal
		268 200

Europe (cont'd)

Land, Property and Reparation Programmes		
VII.3	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	15 400
<i>Subtotal</i>		<i>15 400</i>
General Programme Support		
VIII.1.2	Special Assignments and Support	96 200
VIII.1.3	IOM Staff Assigned to other Organizations	195 000
<i>Subtotal</i>		<i>291 200</i>
Total		187 674 100

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	9 556 800
<i>Subtotal</i>		9 556 800
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	5 509 800
<i>Subtotal</i>		5 509 800
Migration and Development		
III.4.1	Supporting the Implementation of the Paris Agreement on Climate Change and the Nansen Protection Agenda	153 100
<i>Subtotal</i>		153 100
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	41 800
IV.2.1	Global Assistance for Victims of Trafficking and Smuggling	838 000
IV.2.2	IOM's Human Trafficking Information Exchange Platform	280 400
<i>Subtotal</i>		1 160 200
Facilitating Migration		
V.1.1	Development of the International Recruitment Integrity System	578 500
V.2.1	Immigration and Visa Support Solutions	862 000
V.2.2	Migrant Training	7 833 300
V.2.3	Travel Assistance for Individuals and Governments	82 400
<i>Subtotal</i>		9 356 200
Migration Policy and Research		
VI.1.1	International Dialogue on Migration: Follow-up and Review of Migration in the Sustainable Development Goals	25 100
VI.1.2	Enhancement of International Dialogue on Migration Issues	12 500
VI.1.4	Support for the Adviser to the Chair of the Global Forum on Migration and Development	70 100
VI.2.1	South-South Migration Network	18 400
<i>Subtotal</i>		126 100

Global Support/Services (cont'd)

General Programme Support		
VIII.1.1	Junior Professional Officers	1 300 100
VIII.1.2	Special Assignments and Support	5 000
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 809 300
VIII.3	Staff and Services Covered by Miscellaneous Income	7 000 000
VIII.4	Sasakawa Endowment Fund	5 000
Subtotal		11 119 400
Total		36 981 600
Grand total		1 034 132 000

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 2016 was USD 129,594.

MIGRATION EMERGENCY FUNDING MECHANISM

Through Council Resolution No. 1229 of 5 December 2011, the Migration Emergency Funding Mechanism was established with the purpose of bridging the gap between the start-up of emergency operations and the subsequent receipt of donor funding. The Mechanism, which is intended to have an operating balance of USD 30 million, is funded from voluntary contributions from various sources, including Member States, the private sector and individuals. As of August 2016, total voluntary contributions made to the Mechanism amount to USD 11,248,155, of which there is a remaining balance of USD 3,402,803.

The Mechanism was established against the backdrop of major emergencies which had highlighted the need for a funding mechanism to facilitate IOM's rapid response and intervention in the wake of emergencies involving international migration. It complements other funding mechanisms in providing rapid funding in emergency situations.

The Administration expends funds from the Mechanism to ensure a rapid response to an emergency involving migration, pending receipt of donor contributions for the said emergency, and replenishes the Mechanism upon receipt of donor contributions and within the limits of funds allocated for the said emergency. The Mechanism is governed by the Financial Regulations of IOM and is subject to an annual audit by the Organization's External Auditor.

RAPID RESPONSE TRANSPORTATION FUND

Building upon the Memorandum of Understanding between IOM and UNHCR of 15 May 1997, the Rapid Response Transportation Fund (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 2016 was USD 711,797.

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 110,000 refugees will be seeking assistance under the Refugee Loan Fund in 2017, and approximately USD 342,000,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2017, as well as the anticipated balance at the end of the year.

	<u>2017</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2016	10 000 000
Contributions from the United States Government	288 600 000
Repayments of promissory notes by refugees	53 000 000
Income from self-payers and other income	400 000
Interest income	10 000
Interest returned to the United States Treasury	(10 000)
	<hr/>
<u>Total resources</u>	352 000 000
	<hr/>
<u>Estimated requirements</u>	342 000 000
	<hr/>
Estimated balance carried forward at the end of the year	<u>10 000 000</u>

SASAKAWA ENDOWMENT FUND

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

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

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

	<u>2017</u> <u>Estimates in USD</u>
<u>Capital account</u>	
Balance at the beginning of the year	2 000 000
Balance from income account (see below)	<u>0</u>
<u>Fund total at the end of the year</u>	<u>2 000 000</u>
 <u>Income account</u>	
Balance at the beginning of the year	0
Interest income earned during the year	5 000
Allocation of interest income to projects*	<u>(5 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>
 * Allocation for priority projects	 USD 5 000

SPÜHLER WELFARE FUND

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

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

Procedure and criteria:

- The Fund will support IOM staff members and/or their dependants (as defined in IOM's Staff Regulations and Rules) confronted with difficult circumstances.
- Requests for assistance under the Fund should be submitted in writing and decisions are made by the Staff Association Committee, with the Administration being consulted if needed.
- A decision will be taken within 10 working days upon receipt of a request.
- Interest earned will be credited to the Fund at year end.
- The Fund will allocate a maximum of USD 5,000 per case.
- An amount higher than USD 5,000 may exceptionally be approved if agreed jointly by the Staff Association Committee and the Administration. The additional amount should be covered from other funding sources.
- The total yearly allocations financed by the Fund will be limited to USD 10,000.

The balance of the Fund as at August 2016 was USD 116,807.

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, owing to its global footprint, IOM receives and spends its funding in a wide range of currencies, exposing the budgets concerned to exchange rate fluctuations.

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

The US dollar improved slightly against most other major currencies during 2016. The average rate of exchange recorded from January to August 2016 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.9810
Euro/US dollar	0.8970/1.1151
Pound sterling/US dollar	0.7122/1.4064
Canadian dollar/US dollar	1.3248
Australian dollar/US dollar	1.3542

The exchange rate applied to the Administrative Part of the Budget is 0.99 Swiss francs per US dollar. It should be noted that any effects of foreign exchange rate fluctuations on this part of the budget are largely neutralized because the predominant currency of income and expenditure is the same, namely the Swiss franc.

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

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

ANNEX 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	2016 estimates												2017 estimates											
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total			
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs	
	P	GS			P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS		
HEADQUARTERS																								
Office of the Director General																								
Office of the Chief of Staff																								
Inspector General																								
Legal Affairs																								
Gender Coordination																								
International Cooperation and Partnerships																								
Governing Bodies																								
International Partnerships																								
Media and Communications																								
Donor Relations																								
Migration Policy Research																								
Multilateral Processes																								
International Migration Law																								
Migration Management																								
Migration Health																								
Immigration and Border Management																								
Migrant Assistance																								
Labour Mobility and Human Development																								
Migration, Environment and Climate Change																								
Operations and Emergencies																								
Preparedness and Response																								
Transition and Recovery																								
Resettlement and Movement Management																								
Land, Property and Reparations																								
Statistics and Knowledge Management																								
Resources Management																								
Human Resources Management																								
Information and Communications Technology																								
Accounting																								
Budget																								
Treasury																								
UNUSPF Administration																								
Common Services																								
Staff Travel																								
Staff Association Committee																								
Total - Headquarters	52	15	11 200 000	30	10	5 372 700	82	25	16 572 700	57	15	12 194 000	51	11	7 769 400	108	26	19 963 400						
ADMINISTRATIVE CENTRES																								
Manila Administrative Centre	21	159	7 871 000	5	53	3 713 300	26	212	11 584 300	21	171	8 389 000	6	68	4 727 200	27	239	13 116 200						
Panama Administrative Centre	4	28	2 046 000	5	5	185 200	4	33	2 229 200	5	30	2 532 000	5	3	118 700	5	33	2 650 700						
Total - Administrative Centres	25	187	9 917 000	5	58	3 896 500	30	245	13 813 500	26	201	10 921 000	6	71	4 845 900	32	272	15 766 900						

FIELD	2016 estimates												2017 estimates											
	Operational Support Income						Project funds						Operational Support Income						Project funds					
	Staff positions		Staff, office and other costs		Total		Staff positions		Staff, office and other costs		Total		Staff positions		Staff, office and other costs		Total		Staff positions		Staff, office and other costs		Total	
	P	GS			P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS
ASIA AND THE PACIFIC																								
Regional Office – Bangkok, Thailand¹																								
Afghanistan	4	4	1 583 000	3	1	604 800	7	5	2 187 800	5	4	1 609 000	6	2	1 158 200	11	6	2 767 200						
Australia ¹	2	1	530 000	10	60	8 923 900	10	60	9 023 900	27	1	100 000	9	56	8 324 900	9	56	8 424 900						
Bangladesh			20 000	6	77	2 632 300	6	77	2 652 300	2	1	517 000	4	33	3 386 400	3	34	3 903 400						
Cambodia			2 000	2	9	514 400	2	9	514 400	2	9	5 000	5	39	2 705 200	5	39	2 710 200						
China, including Hong Kong Special Administrative Region ¹	1	2	630 000	9	611 100	1 124 100	1	11	1 241 100	1	2	774 000	1	8	779 700	2	10	1 563 700						
Fiji			70 000	1	39 900	109 900	1	1	109 900	7	1	420 200	1	8	146 100	1	8	346 100						
Indonesia	1	1	285 000	16	255	10 244 100	16	255	10 244 100	1	7	200 000	14	251	9 520 000	14	251	9 520 000						
Iran (Islamic Republic of)				6	346 100	346 100	6	346 100	346 100	1	2	525 000	4	255 400	255 400	4	255 400	255 400						
Japan ²	1	2	560 000	3	300 600	860 600	1	5	860 600	1	2	50 000	1	305 200	305 200	1	5	830 200						
Lao People's Democratic Republic			50 000	1	12 200	62 200	1	1	62 200	1	1	2 000	2	8	176 800	2	8	226 800						
Malaysia			2 000	9	77	4 174 800	9	77	4 174 800	9	77	4 173 800	8	65	3 529 900	8	65	3 531 900						
Maldives			34 000			34 000			34 000			1 000	1	30 000	30 000	1	1	30 000						
Micronesia (Federated States of)			1 000	7	19	1 467 700	7	19	1 467 700	2	2	27 000	24	41	4 629 700	24	41	4 630 700						
Mongolia			20 000	6	279	4 772 500	6	279	4 772 500	6	279	30 000	4	150	2 639 300	4	150	2 639 300						
Nepal			1 000	17	327	8 773 400	17	327	8 774 400	17	327	30 000	15	290	7 750 700	15	290	7 780 700						
New Zealand				14	168	7 832 800	14	168	7 832 800	14	168	10 000	14	310	11 683 500	14	310	11 683 500						
Pakistan				4	33	2 398 900	4	33	2 398 900	4	33	52 000	3	23	1 645 200	3	23	1 645 200						
Papua New Guinea			52 000	3	33	1 895 800	3	33	1 947 800	3	33	250 000	1	41	1 909 100	1	41	1 961 100						
Philippines			220 000	3	3	109 300	3	5	329 300	3	5	50 000	2	70 300	70 300	2	70 300	70 300						
Republic of Korea				3	42	1 336 500	3	42	1 336 500	3	42	25 000	4	80	2 062 100	4	80	2 062 100						
Solomon Islands				20	195	12 097 100	20	195	12 099 100	20	195	2 000	17	178	11 019 800	17	178	11 021 800						
Sri Lanka			25 000	1	6	256 800	1	6	256 800	1	6	25 000	3	18	763 000	3	18	763 000						
Thailand			15 000	4	59	2 906 800	4	59	2 921 800	4	59	15 000	5	71	3 530 900	5	71	3 545 900						
Timor-Leste				1	2	356 900	1	2	381 900	1	2	25 000	1	1	298 600	1	1	323 600						
Vanuatu				4	1	16 300	4	1	16 300	4	1	70 000	5	71	3 530 900	5	71	3 545 900						
Viet Nam				1	1	16 300	1	1	16 300	1	1	70 000	1	1	22 100	1	1	22 100						
Subtotal	9	11	4 212 000	128	1 700	75 996 300	137	1 711	80 208 300	10	11	4 389 000	141	1 740	80 250 400	151	1 751	84 639 400						
EUROPEAN ECONOMIC AREA																								
Regional Office – Brussels, Belgium																								
Austria	5	10	2 271 000	1	15	1 571 400	6	25	3 842 400	5	12	2 479 000	1	15	1 523 900	6	27	4 002 900						
Belgium			10 000	23	23	1 728 400	23	23	1 738 400	23	16	10 000	16	16	1 041 000	16	16	1 051 000						
Bulgaria			15 000	1	22	2 512 100	1	22	2 527 100	1	22	22 000	1	22	2 542 100	1	22	2 564 100						
Croatia			10 000	6	6	185 700	6	6	195 700	6	6	10 000	9	9	284 600	9	9	294 600						
Cyprus			60 000	3	3	73 200	3	4	133 200	3	1	60 000	1	1	20 700	2	2	80 700						
Czechia			28 000	2	2	38 900	2	2	66 900	2	2	31 000	1	1	33 200	1	1	64 200						
Denmark			23 000	2	2	10 000	2	2	33 000	2	2	23 000	1	1	10 000	1	1	33 000						
Estonia			25 000	4	4	317 900	4	4	342 900	4	4	25 000	1	2	297 000	2	2	322 000						
Finland ²	1	2	13 000	2	2	61 000	2	2	74 000	2	2	13 000	3	3	122 800	3	3	135 800						
France			319 000	10	10	619 500	10	12	938 500	10	12	321 000	11	11	694 400	11	13	1 015 400						
Germany ²			120 000	5	5	311 400	5	6	431 400	5	6	117 000	1	1	37 100	1	2	154 100						
Greece	1	1	299 000	34	34	2 596 200	34	35	2 897 200	34	35	335 000	5	84	7 896 500	6	85	8 231 500						
Hungary			70 000	8	8	342 700	8	8	342 700	8	8	90 000	3	155	6 710 200	3	155	6 800 200						

OPERATIONAL PART OF THE BUDGET	2016 estimates										2017 estimates									
	Operational Support Income					Total					Operational Support Income					Total				
	Staff positions		Staff, office and other costs		Total costs	Project funds		Staff positions		Staff, office and other costs		Total costs	Project funds		Staff positions		Staff, office and other costs		Total costs	
	P	GS	P	GS		P	GS	P	GS	P	GS		P	GS	P	GS	P	GS		
EUROPEAN ECONOMIC AREA (cont'd)																				
Regional Office – Brussels, Belgium (cont'd)																				
Ireland																				
Italy ¹	2	2	30 000	4	550 700	1	4	580 700	2	2	30 000	1	1	4 000	3	28	1 857 400	5	30	34 000
Lithuania			500 000	15	962 500	2	17	1 462 500			526 000			1 857 400			2 383 400			2 383 400
Malta			10 000	2	80 100		2	90 100			10 000			79 900			89 900			89 900
Netherlands			10 000	6	192 200		6	202 200			10 000			266 300			276 300			276 300
Norway			10 000	4	173 900		4	183 900			20 000			201 900			221 900			221 900
Poland				2	2 741 400	2	31	2 741 400			3 098 600	3	39	3 098 600			3 098 600	3	39	3 098 600
Portugal				3	2 734 900	3	26	2 734 900			3 068 600	3	31	3 068 600			3 068 600	3	31	3 068 600
Romania			45 000	8	231 600		8	276 600			45 000			273 600			318 600			318 600
Slovakia			25 000	7	225 300		7	250 300			25 000			274 800			299 800			299 800
Slovenia			10 000	19	535 900		19	545 900			10 000			503 700			513 700			513 700
Spain			10 000	16	606 400		16	616 400			10 000			329 700			339 700			339 700
Switzerland			30 000	1	4 900		1	34 900			30 000			9 100			39 100			39 100
United Kingdom			8 000	7	480 400		7	488 400			30 000			229 100			259 100			259 100
			50 000	17	2 444 900	3	17	2 444 900			50 000	3	19	2 813 500			2 813 500	3	19	2 813 500
Subtotal	9	17	4 001 000	13	23 503 000	22	331	27 504 000	9	19	4 402 000	24	529	36 202 500	33	548	40 604 500			40 604 500
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA																				
Regional Office – Vienna, Austria																				
Albania	7	3	1 693 000	3	86 000	7	3	1 693 000	7	4	1 804 000	7	4	1 804 000			1 804 000			1 804 000
Armenia			16 000	3	207 100		3	102 000			21 000			194 400			215 400			215 400
Azerbaijan			10 000	10	330 800		10	217 100			24 000			123 500			147 500			147 500
Belarus			10 000	7	630 400		7	340 800			10 000			528 900			538 900			538 900
Bosnia and Herzegovina	1	21	286 000	1	429 200	2	13	725 200	1	1	15 000	1	11	350 000	1	11	365 000	1	11	365 000
Georgia			10 000	2	996 700	2	26	1 006 700			10 000			704 200			714 200			714 200
Kazakhstan ¹			321 000	1	810 500	2	13	1 131 500	1	1	308 000	2	11	750 600	3	12	1 058 600			1 058 600
Kyrgyzstan			25 000	7	222 100		8	247 100			25 000			363 000			388 000			388 000
Montenegro			22 000	2	77 100		2	99 100			30 000			55 800			85 800			85 800
Republic of Moldova				21	782 200	1	21	782 200			100 000	1	26	977 400	1	26	977 400			977 400
Russian Federation			100 000	9	6 035 300	9	83	6 135 300			100 000	8	107	7 803 200	8	107	7 903 200			7 903 200
Serbia			50 000	11	345 900		11	395 900			70 000			483 700			563 700			563 700
UNSC resolution 1244-administered Kosovo			35 000	3	1 092 500	3	31	1 127 500			50 000	1	17	601 800	1	17	651 800			651 800
Tajikistan			50 000	1	392 000	1	14	442 000			70 000	1	19	532 800	1	19	602 800			602 800
The former Yugoslav Republic of Macedonia			25 000	4	101 400		4	126 400			12 000			194 500			206 500			206 500
Turkey			13 000	8	3 542 000	8	46	3 542 000			12 000	8	47	3 615 500	8	47	3 615 500			3 615 500
Turkmenistan				2	86 500		2	99 500			12 000			116 600			128 600			128 600
Ukraine				76	3 866 600	5	76	3 866 600				8	95	5 246 800	8	95	5 246 800			5 246 800

OPERATIONAL PART OF THE BUDGET	2016 estimates												2017 estimates												
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total				
	Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	
MIDDLE EAST AND NORTH AFRICA (cont'd)																									
Regional Office – Cairo, Egypt (cont'd)																									
Iraq			6	41	3 694 700	6	41	3 694 700																	
Jordan			33	249	14 197 800	33	249	14 197 800																	
Kuwait			1	7	703 000	1	7	703 000																	
Lebanon			4	25	1 496 300	4	25	1 496 300																	
Libya			1	2	79 800	1	2	79 800																	
Morocco			4	33	1 503 700	4	33	1 503 700																	
Saudi Arabia			1	1	35 800	1	1	35 800																	
Sudan	1		4	16	1 575 500	4	16	1 575 500																	
Syrian Arab Republic			1	21	1 192 600	1	21	1 192 600																	
Tunisia			1	11	361 300	1	11	361 300																	
United Arab Emirates			1	1	174 000	1	1	174 000																	
Yemen			17	51	5 186 100	17	51	5 186 100																	
Subtotal	7	2	79	511	33 188 500	86	513	34 910 500																	
CENTRAL AND WEST AFRICA																									
Regional Office – Dakar, Senegal																									
Benin			5	4	1 296 000	1	5	30 500																	
Burkina Faso			1		22 000			22 000																	
Cabo Verde			1	3	112 600	1	3	112 600																	
Cameroun			2	2	29 600	2	2	29 600																	
Central African Republic			7	7	210 600	7	7	210 600																	
Chad			1	5	304 400	1	5	304 400																	
Congo			8	35	2 430 600	8	35	2 430 600																	
Côte d'Ivoire			1	1	50 400	1	1	50 400																	
Gabon			1	3	120 800	1	3	120 800																	
Gambia					17 300			17 300																	
Ghana			4	49	1 809 900	4	49	1 854 900																	
Guinea			6	19	1 339 000	6	19	1 339 000																	
Guinea-Bissau					8 000			8 000																	
Liberia			3	17	951 700	3	17	951 700																	
Mali			2	13	643 300	2	13	643 300																	
Mauritania			3	8	649 700	3	8	699 700																	
Niger			6	20	1 926 500	6	20	1 976 500																	
Nigeria			8	39	3 260 300	8	39	3 335 300																	
Senegal			2	22	457 700	2	22	517 700																	
Sierra Leone			1	1	17 100	1	1	17 100																	
Togo			1	1	33 300	1	1	33 300																	
Subtotal	5	6	46	251	14 395 300	51	257	16 249 300																	
EAST AND HORN OF AFRICA																									
Regional Office – Nairobi, Kenya																									
Burundi			4		1 122 000	4	4	1 122 000																	
Djibouti			6	21	2 501 600	6	21	2 501 600																	
Eritrea			2	12	347 600	2	12	387 600																	
Kenya			26	242	15 070 600	26	242	15 070 600																	
Rwanda			3	21	1 218 600	3	21	1 253 600																	
Somalia			5	24	1 880 200	5	24	1 882 200																	
Subtotal	4	4	6	4	1 122 000	4	4	1 122 000																	
Subtotal	5	6	46	251	14 395 300	51	257	16 249 300																	
Subtotal	12	12	125	768	49 583 800	137	770	61 159 800																	

OPERATIONAL PART OF THE BUDGET	2016 estimates										2017 estimates										
	Operational Support Income					Project funds					Operational Support Income					Project funds					
	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	
	P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		
EAST AND HORN OF AFRICA (cont'd)																					
Regional Office – Nairobi, Kenya (cont'd)																					
South Sudan			6	20	1 448 400	6	20	1 448 400			29	182	7 879 800	29	182	7 879 800			182	7 879 800	
Uganda			5	83	3 105 100	5	83	3 105 100			6	117	4 342 600	6	117	4 342 600			117	4 342 600	
United Republic of Tanzania			8	51	3 684 700	8	51	3 684 700			4	22	5 279 700	4	22	5 279 700			22	5 302 700	
Subtotal	4	4	61	474	29 256 800	65	478	30 455 800	4	7	1 512 000	98	756	46 684 800	102	763	48 196 800			763	48 196 800
SOUTHERN AFRICA																					
Regional Office – Pretoria, South Africa																					
Angola	3	2		1	90 300	3	3	893 300			4	2	931 000	4	10	1 617 900			10	1 617 900	
Botswana			1	2	175 100	1	2	250 100					36 000		1	61 700			1	97 700	
Democratic Republic of the Congo			4	4	84 400	4	4	96 400					30 000	1	2	144 800			2	174 800	
Madagascar			16	64	4 535 100	16	64	4 660 100			4	22	1 598 200	4	22	1 723 200			22	1 723 200	
Malawi			1	1	20 000	1	1	35 000					15 000		1	1 700			1	16 700	
Mauritius			1	6	260 000	1	6	280 000			1	4	178 600	1	4	203 600			4	203 600	
Mozambique			1	3	153 600	1	3	173 600			1	1	106 500	1	1	136 500			1	136 500	
Namibia			3	6	681 100	3	6	681 100			1	4	434 300	2	4	434 300			4	434 300	
South Africa			1	4	163 300	1	4	178 300			1	5	230 500	1	5	245 500			5	245 500	
Zambia			8	38	2 985 000	8	38	2 985 000			7	35	2 745 400	7	35	2 745 400			35	2 745 400	
Zimbabwe			2	9	697 700	2	9	767 700			4	11	896 400	4	11	976 400			11	976 400	
Subtotal	3	2	36	142	10 089 700	39	144	11 297 100	4	2	1 947 000	24	109	7 870 400	28	111	9 217 400			111	9 217 400
SPECIAL LIAISON OFFICES																					
Addis Ababa, Ethiopia	1	2		14	189	15	191	5 068 000			1	2	324 000	21	254	7 064 500			256	7 388 500	
New York, United States of America	4	1		7	721 000	11	25	4 470 800			4	1	720 000	7	31	4 173 300			32	4 893 300	
Subtotal	5	3	21	213	8 566 800	26	216	9 538 800	5	3	1 044 000	28	285	11 237 800	33	288	12 281 800			288	12 281 800
African Capacity Building Centre (United Republic of Tanzania)																					
Global Migration Data Analysis Centre (Berlin, Germany)	2	2			447 000	2	2	447 000			2	2	484 000			484 000			2	484 000	
Subtotal	2	2	2	2	447 000	2	2	447 000	2	2	484 000	2	2	484 000	2	2	484 000			2	484 000
GLOBAL ACTIVITIES																					
65th anniversary and Global Chiefs of Mission Meeting	68	70		461	4 443	529	4 513	268 819 100	72	75	25 933 000	579	5 609	317 566 800	651	5 684	343 499 800			5 684	343 499 800
Junior Professional Officers				14	1 062 000	14		1 062 000				14		1 161 000	14		1 161 000				1 161 000
Course on International Migration Law	2			2	400 000	2		400 000			2		398 000	2		398 000			2	398 000	
Emergency and Post-crisis Experts					100 000			100 000					100 000			100 000				100 000	
Gender mainstreaming activities					124 000			124 000					26 000			26 000				26 000	
Information and Communications Technology	7			7	1 194 000	7		1 194 000			8		1 311 000	8		1 311 000			8	1 311 000	
Immigration and Border Management Specialists					100 000			100 000					300 000			300 000				300 000	
Leadership, diversity and inclusion initiatives					447 000			447 000			4		520 000	4		520 000			4	520 000	
Media and Communications Officers	3	1		3	75 000	3	1	75 000			6		1 119 000	6		1 119 000			6	1 119 000	
Migrant Management and Operational Systems Application					74 000			74 000			1		101 000	1		101 000			1	101 000	
Migration Health Specialists and Technical Experts	6	2		6	1 151 000	6	2	1 151 000			1		250 000	1		250 000			1	250 000	
Migration research	1	1		1	175 000	1	1	175 000					175 000			175 000				175 000	
Private sector outreach					250 000			250 000					25 000			25 000				25 000	
Publications					172 600			172 600			2		191 000	2		191 000			2	191 000	
Regional Consultative Processes on Migration					210 100			210 100			1		708 000	1		708 000			2	708 000	
Special assignments and support	1			2	254 000	2		254 000			1		10 000	1		10 000			2	10 000	
Staff assigned to other organizations					578 000			578 000			3		464 100	3		464 100			2	464 100	
Staff development and learning					10 000			10 000					40 000			40 000			2	40 000	
Support for consultations with civil society organizations																			1		
Total – Global activities	20	4	18	461	5 227 000	38	4	6 671 700	22	4	5 329 000	17	4	2 003 700	39	4	7 332 700			4	7 332 700

OPERATIONAL PART OF THE BUDGET	2016 estimatés										2017 estimatés										
	Operational Support Income					Project funds					Operational Support Income					Project funds					
	Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			
	P	GS				P	GS				P	GS				P	GS				
IOM Development Fund – Line 1		4	1 400 000																	4	1 400 000
IOM Development Fund – Line 2			5 418 000																		5 600 000
Total – IOM Development Fund		4	6 818 000							4										4	7 000 000
PROJECTS																					
Centre for Information on Migration in Latin America (CIMAL)			30 000																		30 000
Humanitarian Assistance for Stranded Migrants			300 000																		300 000
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa			60 000																		80 000
Loan funds administration		1				4	980 400													1	653 400
South American Conference on Migration process			20 000																		20 000
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000																		10 000
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000																		63 000
Technical Cooperation Project to Strengthen the Puebla Process			20 000																		20 000
Total – Projects		1	503 000			4	980 400			1	4	1 483 400			1	4	523 000			1	1 176 400
Disaster recovery			300 000									300 000					300 000				300 000
Information Management Competence Centre (PRISM)			2 400 000									2 400 000					2 400 000				2 400 000
Staff security	8	15	11 000 000							8	15	11 000 000			8	15	11 700 000			8	11 700 000
Unbudgeted activities and structures			3 500 000									3 500 000					3 500 000				3 500 000
TOTAL	173	295	74 400 000			515	256 978 400			688	4 810	331 378 400			185	315	79 800 000			839	412 639 200

¹ Offices hosting coordinating functions are Australia, China, Guyana, Italy, Kazakhstan, and Thailand.

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

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

Annex IV – Movement estimates

Service	Programme/Project	Region of origin	Countries/Regions of destination																				
			Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe						
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	44 505	36 040	6 600	465	45	60	625	125													
		Middle East	43 520	36 630	2 035	795	235	80	310	320													
		Latin America and the Caribbean	3 750	3 605	120					5													
		Asia and Oceania	19 745	16 620	1 700	1 110	15	20	80	95													
		Europe	49 835	17 105	1 575	95	3 255	155	2 325	10	235												
		Subtotal	161 355	110 000	12 030	2 465	3 255	450	1 280	125	100	20	20	20	20	450	28 415						
		Africa	100																				
		Latin America and the Caribbean	20																				
		Subtotal	120																				
		Migration Management – Total	161 475	110 000	12 030	2 465	3 255	450	1 280	225	225	20	20	20	20	450	28 415						
Regulating Migration	Return Assistance for Migrants and Governments	Africa	55																				
		Middle East	360																				
		Asia and Oceania	945	10	5		5	5															
		Europe	115 915			20																	
		Subtotal	117 275	10	5	20	5	5	5	10	2 285	19 760	685	25 835	68 650	25	20						
		Africa	25																				
		Asia and Oceania	30																				
		Subtotal	55																				
		Latin America and the Caribbean	300																				
		Subtotal	300																				
		Regulating Migration – Total	117 630	10	5	20	5	5	10	2 310	19 760	995	25 855	68 650	300	68 650							
Facilitating Migration	Labour Migration	Asia and Oceania	4 800																				
		Africa	3 430	885	305	385	40	130	155	65	15												
		Middle East	105	5		55	40																
		Latin America and the Caribbean	6 905	365	245	1 645	30	105	30	10	5	10	10	1 855	100	2 495							
		Subtotal	5 40	550	605	385	10	5	5	5	5	25	5	960	45	885							
		Asia and Oceania	3 125	90	1 075	10	15	5															
		Europe	17 645	1 895	2 230	2 485	55	150	120	145	165	75	50	5	3 765	1 665	4 840						
		Subtotal	22 445	1 895	2 230	2 485	55	150	120	145	165	75	50	5	3 765	1 665	4 840						
		Facilitating Migration – Total	301 550	1 119 905	14 265	4 970	3 410	570	565	2 565	19 765	4 780	27 970	106 705	106 705								
		GRAND TOTAL	301 550	1 119 905	14 265	4 970	3 410	570	565	2 565	19 765	4 780	27 970	106 705	106 705								