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PROGRAMME AND BUDGET FOR 2010

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ACRONYMS

EU	European Union
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
ICAO	International Civil Aviation Organization
IDPs	Internally Displaced Persons
ILO	International Labour Organization
IPSAS	International Public Sector Accounting Standards
IT	Information Technology
MIDA	Migration for Development in Africa
MOSS	Minimum Operating Security Standards
MORSS	Minimum Operating Residential Security Standards
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
OHCHR	Office of the High Commissioner for Human Rights
PRISM	Processes and Resources Integrated Systems Management
UN	United Nations
UNCTAD	United Nations Conference on Trade and Development
UNDESA	United Nations Department of Economic and Social Affairs
UNDP	United Nations Development Programme
UNDSS	United Nations Department of Safety and Security
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNHCR	United Nations High Commissioner for Refugees (Office of the)
UNICEF	United Nations Children's Fund
UNITAR	United Nations Institute for Training and Research
UNJSPF	United Nations Joint Staff Pension Fund
UNODC	United Nations Office on Drugs and Crime
WHO	World Health Organization

GLOSSARY

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

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

Core staff and services – Staff positions and office support costs required for overall management and administration on an ongoing basis.

Discretionary Income - This income is composed of “miscellaneous income” and “project-related overhead” as described below.

Earmarked contributions - Contributions made or reimbursed for specific services or operational activities. Such contributions may not be used for purposes other than those for which they were provided without express authorization by the donor. The large majority of contributions to the Operational Part of the Budget are 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/or earmarked contributions received in advance of the current financial year.

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

Miscellaneous income - This income is composed of unearmarked contributions from governments/donors, and interest income. Such income is allocated, at the discretion of the Director General, for specific uses based on the interests and priorities of Member States (see “Discretionary Income” above).

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 the costs of certain project support functions in the Field and at Headquarters, which cannot be easily subsumed under a specific project (see “Discretionary Income” above).

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

FOREWORD

1. The Programme and Budget for 2010 is the first budget presented since I assumed office on 1 October 2008. It reflects my overall objectives of building trust in and ownership of the Organization by the Member States, strengthening partnerships with bilateral assistance agencies, the United Nations, NGOs, the private sector and other migration partners, and ensuring the highest standards of professionalism and staff morale within the Organization. These objectives will remain priorities throughout my mandate.

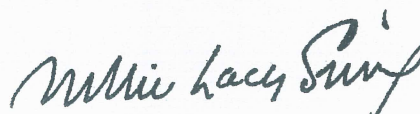
2. I have learned a great deal about the Organization since October 2008, and developed great respect and appreciation for its activities and the dedication of its talented staff around the world and at Headquarters. I have also come to see the extent to which existing structures and funding have not kept pace with IOM's growth over the last ten years - in terms of IOM's global presence, budget and staffing, and the strains that this exerts on the Organization's ability to address the growing complexity of migration and Member States' demands for IOM services.

3. In addition to conducting a global staff survey and receiving advice from an outside consultant at the outset of my mandate, I have held five regional consultations, in Asia, Africa, Latin America, Europe and the Middle East, with Heads of Missions with Regional Functions, Heads of Special Liaison Missions, Chiefs of Mission and Heads of Office. All these discussions have made it clear that there is a strong need for enhanced consolidation of resources and for greater coherence and clarity in structures, roles and responsibilities.

4. In early 2009, I appointed a Structural Review Team made up of staff members from Headquarters and the Field with a broad range of experience. The Team was asked to examine the Organization's structure, taking into account all of the inputs received, and to make recommendations. Its Report is issued as two separate documents (SCPF/35 and MC/2287). Proposed changes that fall within my prerogative as Director General are included in this Programme and Budget, while others will be included in future budgets or revisions, subsequent to membership endorsement. In parallel with the review of the structure, I have been moving ahead with the implementation of a staff rotation policy. The movement of staff to different responsibilities, positions and duty stations benefits both the Organization and staff members by enhancing and spreading knowledge, experience and ideas.

5. In the light of my greater knowledge of IOM and of these necessary reforms, it is clear to me that the method and format of presenting and discussing the Organization's Programme and Budget are also in need of change. The discussion of whether the Administrative Part of the Budget should be held to zero nominal growth or zero real growth has ceased to address the real issue of determining the resources that are required for the Organization to fulfil its mandate and address the needs of its Member States. The structure and layout of the budget document has therefore been changed, and these changes are described in more detail in the following sections.

6. I look forward to discussing the Programme and Budget and the broader issue of what IOM should be for its membership in the coming years.



William Lacy Swing

**Key Decisions and Features
of the
Programme and Budget for 2010**

I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2010

Budget level

Administrative Part of the Budget

7. Two scenarios are outlined to cover planned expenditures for core functions and services.
8. Under scenario 1, an increase of CHF 988,000 or 2.55 per cent is proposed, raising the budget from CHF 38,806,000 in 2009 to CHF 39,794,000. The increase is to cover statutory increases resulting from the United Nations Common System over which IOM has no control or influence.
9. Under scenario 2, an increase of CHF 9,988,000 or 25.74 per cent is proposed, raising the budget from CHF 38,806,000 in 2009 to CHF 48,794,000. The specific items submitted for consideration are listed below.
- Staff safety and security: to cover IOM's annual fees for participation in the UNDSS mechanism (CHF 5.5 million).
 - PRISM maintenance costs: for ongoing maintenance of the organization-wide human resource and financial management system (CHF 3.3 million).
 - IOM's Cluster responsibilities: to mainstream IOM's role and responsibilities as the Cluster lead for Camp Coordination and Camp Management in emergencies into the core structure (CHF 200,000).
 - Statutory increases for the core structure: statutory increases relate to the United Nations Common System, over which IOM has no control or influence (CHF 988,000).
10. More information on the proposals is given in Part I – Administration (pages 51 to 59) and in the Object of Expenditure table (pages 55 and 56).
11. If neither of the two scenarios is approved, the Administrative Part of the Budget will be based on the same amount as in 2009, requiring a reduction or resulting in a potential deficit of CHF 988,000 to cover statutory increases.

Operational Part of the Budget

12. The total Operational Part of the Budget, under which funds are earmarked for specific projects, is estimated at this stage at USD 650.6 million. Information on the various projects covered by the Operational Part of the Budget is provided in the Services/Support section.

Discretionary Income

13. Using the formula adopted by the Member States to estimate the level of Discretionary Income on the basis of a three-year average, Discretionary Income for 2010 has been calculated at USD 41.0 million. This comprises: (a) overhead income of USD 33.0 million; (b) unearmarked contributions of USD 2.8 million; and (c) interest and other income of USD 5.2 million.

14. The projections for Discretionary Income are based on the three-year average outlined below. More information is provided in the Sources and Application of Discretionary Income section (pages 63 to 75).

- USD 39.0 million - Summary Update on the Programme and Budget for 2009
- USD 45.9 million - Financial Report for the Year ended 31 December 2008 (MC/2277)
- USD 38.1 million - Financial Report for the Year ended 31 December 2007 (MC/2254)
- The total for the three years is USD 123.0 million

15. The three-year average (123.0/3) of USD 41.0 million represents Discretionary Income in the 2010 Programme and Budget.

16. A summary of the sources and application of Discretionary Income is presented on page 64.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2010

Organizational structure

17. The Director General proposes to implement structural changes at Headquarters in 2010. These changes are based on the recommendations of the Structural Review Team and involve the transfer of certain existing functions within Headquarters departments for better coherence. The changes are reflected in the Description of the Organizational Structure section (pages 26 to 40) and the Object of Expenditure table (Administrative Part of the Budget, pages 55 and 56). They have no cost or policy implications, and involve in particular:

- transferring the Regional Advisers from the External Relations Department to the Office of the Director General in order to strengthen policy coordination and direct support to the different geographical regions.
- consolidating the Information Technology Services into the Department of Resources Management in order to harness synergies and enhance resources management.

Budget format

18. As part of ongoing efforts to bring greater coherence and clarity to the Programme and Budget document, the following changes have been made to its structure and layout.

- An outline has been included at the beginning of the document of the issues requiring Member State decision and of key features of the Programme and Budget.
- A new section on migration context, outlining current migration challenges and IOM's responses, is included together with IOM's strategic focus.
- Given the importance of Discretionary Income to core structure funding, detailed information is provided on its sources and application (pages 63 to 75).
- A new section has been introduced on the various overhead rates.
- Project narratives have been shortened to highlight the objectives and link(s) to IOM's strategy.
- The section on Objectives of Programme Areas is now the introduction to the respective services/support sections.

Constitution, Governance and Strategic Focus

CONSTITUTION AND GOVERNANCE

19. 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. Amendments were made to the Constitution, effective 14 November 1989, and the Organization was renamed the International Organization for Migration. The Organization possesses full juridical personality and has its Headquarters in Geneva. It currently has 127 Member States.

20. The Organization's organs are the Council, the Executive Committee and the Administration. The Council, on which each Member State has one representative and one vote, is the highest authority and determines IOM policies. The Executive Committee, at present comprising 35 Member States elected for a two-year period, examines and reviews the policies, operations and administration of the Organization. The Standing Committee on Programmes and Finance (SCPF), which is open to the entire membership, normally meets twice a year to examine and review policies, programmes and activities and to discuss budgetary and financial matters.

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

Purposes and functions

22. 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.

23. 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 services, placement, activities facilitating reception and integration, advisory services on migration questions, and other assistance in accordance 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

24. The membership adopted the IOM strategy at the Ninety-third (Special) Session of the Council in June 2007. The strategy defines the Organization's strategic focus in the coming years and is reproduced below.

25. Since its adoption, the Administration has been working to ensure that the strategy is incorporated into the culture of all that IOM does. The strategy is used in briefings and in public information and fund-raising materials. Senior officials from Headquarters have been promoting and discussing it with Chiefs of Mission and their staff. They in turn have been discussing it with their host governments and other partners to enhance understanding of the purposes and work of the Organization and to develop ideas and projects in line with the priorities set out.

26. The primary goal of IOM is to facilitate the orderly and humane management of international migration. Building on its expertise and experience, and with respect for the mandates of and in coordination with other international organizations, IOM continues to act as the leading global organization for migration management. It will continue to address the migratory phenomenon from an integral and holistic perspective, including 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 protection¹.

10. *To undertake programmes which facilitate the voluntary return and reintegration of refugees, displaced persons, migrants and other individuals in need of international migration services, in cooperation with other relevant international organizations as appropriate, and taking into account the needs and concerns of local communities.*
11. *To assist States in the development and delivery of programmes, studies and technical expertise on combating migrant smuggling and trafficking in persons, in particular women and children, in a manner consistent with international law.*
12. *To support the efforts of States in the area of labour migration, in particular short-term movements, and other types of circular migration.*

Migration context – challenges and IOM's responses

27. The migration landscape continues to evolve rapidly. New challenges are constantly emerging, and world demographic, economic, political and social trends all affect it. A country that one year has a preponderance of people leaving to seek new opportunities abroad can, in the space of a very short time, become one that attracts returnees and migrants in large numbers. The reverse can also happen, as a country, region or the world can be affected by economic, social or other circumstances, such as natural disasters, conflicts or an economic downturn, that have a direct impact on population movements. The focus over the past year has been on the impact on migration and remittances of the global economic crisis. In parallel, attention is increasingly being paid to environmental factors - both their current and potential impact on population mobility, and the effect of population mobility on the environment. All this makes for a world in which information and analysis is key to decision-making.

28. Governments worldwide now generally acknowledge that migration, with its global impact and its relevance to political and socio-economic issues, is one of the foremost concerns and opportunities of our time. There is growing recognition that effective management of migration can only be achieved (a) by taking into account a broad range of factors and issues to ensure a comprehensive, coherent and balanced approach, and (b) through regional and international dialogue and cooperation. In order to develop a shared approach able to maximize the constructive potential of migration and reduce its disruptive effects, the perspectives and needs of countries at each point along the migration spectrum need to be understood.

29. Under activities 1, 2 and 3 of the IOM strategy, IOM offers advisory and practical services on migration issues to governments, agencies and international organizations, helping them to develop and implement migration policy, legislation and management, preventing irregular migration, facilitating regular beneficial migration and providing assistance on various aspects of migrant processing and integration. "Managing migration" is not only a matter of control. Migration management encompasses numerous governmental functions within a national system for the orderly and humane management of cross-border migration, particularly the entry and presence of foreigners within the borders of the State and the protection of refugees and others in need of protection. It refers to a planned approach to the development of policy, legislative and administrative responses to key migration issues. This includes, for example, providing data, analysis and advice to help formulate policies on public health matters, including access to health care, mental health and other issues relating to people on the move. Effective management of migration can enhance the protection of migrants.

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.

30. Under activities 4 to 8 of the IOM strategy, recognizing that national development and migratory flows are linked, IOM helps to locate and transfer or facilitate exchanges 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 its programmes to reach out to and maintain contacts with migrants abroad. IOM seeks to provide migrants with essential information which can affect their future well-being. This is done through information campaigns using a broad range of media and through migrant information or resource centres. Information can be geared to warn potential victims of the dangers of irregular migration and trafficking, to inform them of new legislation affecting their status abroad and conditions in their home country, or to invite the participation of migrants in elections or referenda, or compensation schemes from which they could benefit. In order to promote cooperation across borders and regions, IOM helps establish, support and run regional consultative processes, seminars and other meetings, which can provide useful networks for collaboration and information-sharing on all aspects of migration. IOM works to enhance global understanding of migration issues by increasing policymakers' access to information and analysis, promoting policy dialogue and sharing examples of effective practices, thereby strengthening government capacity to make and implement policy decisions. To keep governments abreast of migration trends and to ensure the continuing relevance of IOM's programme responses, the Organization conducts and commissions research directly linked to and consequent on its operational services.

31. 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, persons who are stranded, unsuccessful asylum-seekers returning home, displaced persons and other migrants. IOM also supports governments and populations to help rebuild infrastructures, including in the area of health, and stabilize communities in the aftermath of emergencies. In addition to its regular assisted voluntary return programmes, IOM is increasingly being called upon to help migrants stranded in transit to return home safely. Assisted voluntary return for stranded migrants is not just a humanitarian act; it also helps spread the word, credibly and with great impact on others back home, about the dangers of using smugglers and attempting the irregular migration route. IOM also assists migrants caught up in natural disasters or conflicts, for whom evacuation and return home is the safest option.

32. Under activity 11 and through its counter-trafficking programmes, 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.

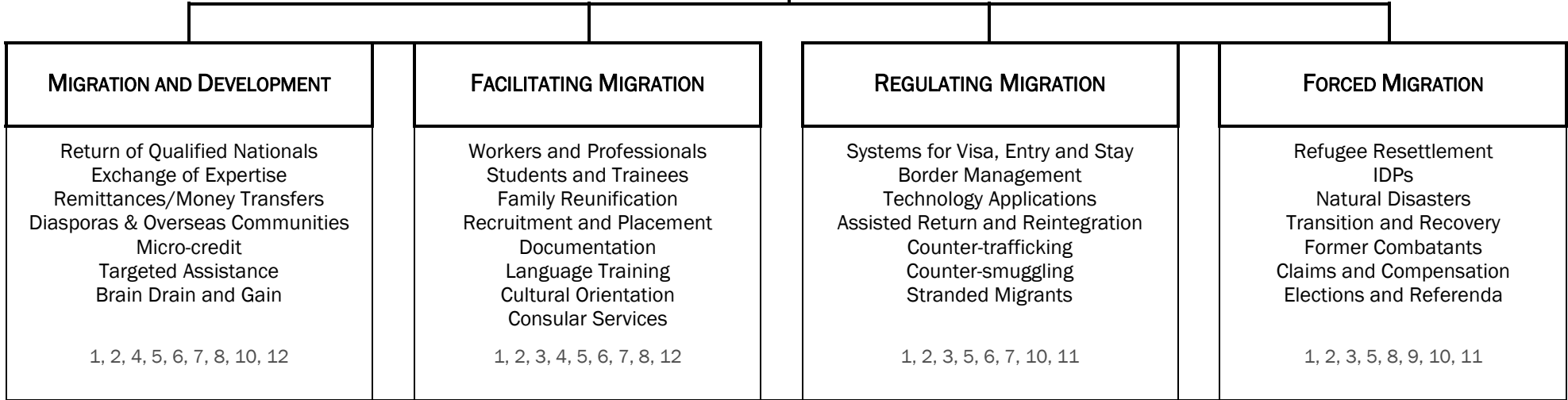
33. Under activity 12 of its strategy, IOM provides expert and practical support to governments all along the migration spectrum to establish or enhance the frameworks needed to promote and manage legal labour migration, including circular migration, while combating irregular migration and exploitation.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

34. IOM enjoys a wide range of partnerships with international organizations, civil society bodies and academia. It plays an active role in the Global Migration Group, which consists of the heads of fourteen agencies: ILO, IOM, OHCHR, UNCTAD, UNDESA, UNDP, UNESCO, UNFPA, UNHCR, UNICEF, UNITAR, UNODC, the UN Economic Commissions and the World Bank. In addition to governments, international organizations, civil society, academia and migrants, there are other important players involved in the migration management equation, most notably the private sector. The private sector plays a key role in migration as a motor of economic development, an analyst and forecaster of needs and trends, an employer also of migrant labour and, crucially, an important stakeholder in communities and societies.

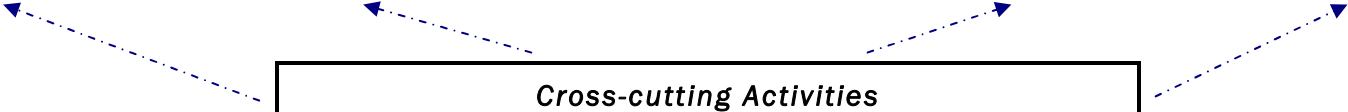
35. The migration world is a complex and fast-moving one in which success depends on the capacity to address the challenges of today, to anticipate those of tomorrow, and to be prepared structurally.

36. In order to illustrate how the strategy's 12 activities and thus IOM's projects and programmes fit together, all IOM projects and the Managing Migration chart – the so-called four box chart – are linked to the relevant strategy numbers in each case on the next page.

MANAGING MIGRATION



Cross-cutting Activities
<i>Technical Cooperation & Capacity-building</i> 1, 2, 3
<i>Human Rights and International Migration Law</i> 2, 9, 11
<i>Data and Research</i> 3, 5, 6
<i>Policy Debate and Guidance</i> 3, 5, 7
<i>Regional and International Cooperation</i> 4, 7
<i>Public Information and Education</i> 5, 6
<i>Migration Health</i> 1, 2, 3, 5, 6, 8, 9, 10
<i>Gender Dimension</i> 2, 4, 5, 6, 7, 8, 9, 10, 11
<i>Integration and Reintegration</i> 3, 6, 7, 8
<i>Environmental Degradation and Migration</i> 3, 5, 6, 7



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

Introduction

Introduction to specific proposals to change the organizational structure and the budget

37. The Programme and Budget for 2010 reflects the overall objectives of building trust and confidence with Member States and other stakeholders in IOM and its work and increasing transparency both inside and outside the Organization. A solid grounding in these areas provides the foothold the Organization needs in order to reach out and help address the many migration issues that confront the world. The adjustments to the organizational structure and budget proposals reflect concern to enhance the Organization's response capacity.

Adjustments to the organizational structure

38. An initial assessment of the Organization's structure and funding, in particular of the core structures and functions, conducted shortly after he assumed office led the Director General to conclude that existing core structures have not kept pace with IOM's growth in terms of its global presence, budget and staffing. There was a clear need to consolidate resources and to increase coherence and integration among the various functions both at Headquarters and in the Field Offices.

39. A Structural Review Team (SRT) was constituted with a view to reinforcing strategic planning and policy guidance at Headquarters and shifting to fewer but better resourced regional offices. The SRT was composed of IOM staff members representing diversity in areas such as experience, expertise, cultural sensitivity and regional perspective. The review covered Headquarters, Missions with Regional Functions (MRFs) and Special Liaison Missions (SLMs), and took as its starting point the results of meetings with the MRF/SLM and regional Chiefs of Mission, the Global Staff Satisfaction Survey and the high-level analysis prepared by an external consultant.

40. The Administration has continued to optimize the utilization of resources by regularly reviewing the Organization's structures in order to respond effectively to changing migration patterns. With the economic and development dimensions of migration gaining greater prominence, it is imperative to tailor IOM's work to emerging issues by establishing appropriate structures. One concern is the disparity between the realities of migration and the resources for core functions available to address them. It is against this background that the Administration constantly seeks pragmatic options for establishing the organizational structures best suited to address developments in the migration sphere, and these considerations were taken into account in the work of the SRT.

41. Some of the SRT's recommendations will require dialogue with and endorsement by the governing bodies, and the Administration plans to submit these to the Member States for decision. These decisions will form the basis for the 2011 Programme and Budget and, where appropriate, will be included in the revisions to the 2010 Programme and Budget.

At Headquarters

42. The 2010 Programme and Budget incorporates some changes to the Headquarters structure that are in line with the SRT's recommendations and that the Director General proposes to implement in 2010. These changes involve the transfer of certain existing functions within Headquarters departments for better coherence. They have no cost or policy implications. The changes include in particular:

- strengthening policy coordination and the role and outreach of the Regional Advisers by transferring the existing Regional Adviser functions and positions which support the various geographical regions from the External Relations Department to the Office of the Director General;
- consolidating Information Technology Services in the Department of Resources Management, in order to harness synergies and better manage resources.

In the Field

43. No immediate changes are planned for the Field structure in early 2010. The roles and responsibilities of MRFs, SLMs and Country Missions, which had become blurred, were thoroughly reviewed by the SRT. There is a strong case for consolidating human and financial resources within fewer but better resourced regional offices, as the Organization has become too concentrated in some regions and is conspicuously thin on the ground in others.

44. The Administrative Centres in Manila and Panama continue to serve as administrative hubs providing extensive support to the Organization's global network of offices. They have proved to be successful in further enhancing IOM's cost efficiency and responsiveness and at the same time have facilitated a sharper focus on strategic growth. Auditors from the Office of the Auditor General of Norway, IOM's External Auditors, undertook an evaluation of the Administrative Centres which focused on: (a) the value added in relation to the amount invested; (b) the quality of services provided; (c) how best to streamline various delocalized functions and clarify the roles and responsibilities of the respective Administrative Centres and Headquarters; and (d) establishing a balanced distribution of functions between the Manila and Panama Administrative Centres. The results of the evaluation are expected to further enhance the quality and delivery of support functions in the Administrative Centres.

Budget format

45. Through a regular review of the Organization's budget processes and as part of an ongoing effort to bring greater coherence and clarity to the Programme and Budget document, the following changes have been made to the document's structure and layout.

- A new section has been introduced at the beginning of the document outlining the proposals that require Member State decisions and clearly highlighting key features of the Programme and Budget document. Details are contained in the relevant sections of the document.
- A new section on migration context, outlining current migration challenges and IOM's responses, is included together with IOM's strategic focus.
- In response to questions from some delegations on the overhead rates applied to operational projects, a new section has been introduced on the various overhead rates.
- Given the importance of Discretionary Income to core structure funding, detailed information is provided on its sources and application (pages 63 to 75).
- The project narratives have been shortened and now include only the objectives and their link(s) to the IOM strategy; the layout of the document has been modified accordingly.
- The section on Objectives of Programme Areas, which provides a strategic perspective and highlights areas of focus, is now inserted as the introduction to the respective services/support sections in order to provide contextual framework for activities implemented.

46. The Programme and Budget for 2010 is presented in two main parts, in accordance with the Organization's Financial Regulations. However, separate sections are included for further clarity and ease of reference.

47. 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 55 and 56) under two scenarios representing different levels of budget.

48. The Operational Part of the Budget, outlined in Part II, is denominated in US dollars and outlines the activities for which budgeted resources could be reasonably estimated when 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 subsequent revisions to this document.

49. Using the formula adopted by the Member States to estimate the level of Discretionary Income on the basis of a three-year average, Discretionary Income for 2010 has been calculated at USD 41.0 million. This comprises: (a) overhead income of USD 33.0 million; (b) unearmarked contributions of USD 2.8 million; and (c) interest and other income of USD 5.2 million. More information is provided in the section on Sources and Application of Discretionary Income (pages 63 to 75).

50. Specialized activities and general support functions are detailed in the sections on Reparation Programmes and General Programme Support.

Budget levels

51. The Administration is conscious of the need to build cost-effective structures that will adequately support the work of the Organization. It further recognizes that valuable time has been spent in the past discussing increases in the Administrative Part of the Budget that have little impact on most individual Member State contributions. With this in mind, and in view of the global economic crisis and the difficulties Member States experience in addressing the matter of funding for IOM's core structure, it has drawn up two different, transparent needs-based budgets. The Administration is fully aware that Member States may not be in a position to approve all of the Organization's realistically assessed needs, but it nevertheless believes it is important to bring these needs to their attention.

52. The Administration presents below four key items of IOM's structure to be covered under the Administrative Part of the Budget. It should be noted that these items are covered by the core budget in other international organizations.

53. Staff safety and security: The Member States and the Administration have a shared responsibility to make every effort to ensure the security of IOM's staff and assets globally. Staff security costs are covered through a special overhead mechanism that allows IOM to pay annual UNDSS fees of approximately CHF 5.5 million and MOSS and MORSS compliance costs amounting to another CHF 1.5 million. A decision to cover at least the UNDSS fees under the Administrative Part of the Budget would free up Discretionary Income to fully address the MOSS compliance requirements in all Field Offices and to maintain a reasonable balance under the staff security mechanism to meet unforeseen evacuation costs should they arise. Council Resolution 1111 of 3 December 2004, on the use of project-related overhead income to cover staff security costs, would need to be reviewed should this proposal be approved.

54. PRISM maintenance costs: The PRISM system provides an integrated platform for controlling and managing the Organization's financial and human resources. Its ongoing maintenance, which costs about CHF 3.3 million a year, is an integral component of IOM's core structure and should be covered by the Administrative Part of the Budget, as is the case in all other international organizations.

55. IOM's Cluster responsibilities: The designation of IOM as the Cluster lead for Camp Coordination and Camp Management in emergencies requires an institutional commitment to meet IOM's obligations. As a core function ensuring a consistent and predictable IOM role within the UN Cluster System, the official position currently funded by Discretionary Income should be covered by the Administrative Part of the Budget. The cost of that official position, which is currently funded by Discretionary Income, is approximately CHF 200,000.

56. Statutory increases for the core structure: IOM largely applies the United Nations Common System conditions of service for its staff, and statutory increases relate to salaries and entitlements

established for all categories of staff. These costs, which total CHF 988,000 for 2010, are beyond the control and influence of the IOM Administration and should be covered by the Administrative Part of the Budget as they relate to positions needed to sustain the basic minimum core structure.

57. Two scenarios are presented for the Administrative Part of the Budget (pages 58 and 59).

58. Under scenario 1, which includes the cost of the existing structure and statutory increases, the Administrative Part of the Budget totals CHF 39,794,000, which represents an increase of CHF 988,000, or 2.55 per cent, over the 2009 budget of CHF 38,806,000.

59. Under scenario 2, which includes the cost of the existing structure and all of the above items, the Administrative Part of the Budget totals CHF 48,794,000, which represents an increase of CHF 9,988,000, or 25.74 per cent, over the 2009 budget of CHF 38,806,000.

60. If the proposals outlined above are approved, the Discretionary Income freed up will be used to strengthen organizational structures that have so far functioned with very minimal resources. Areas that require additional resources are: (a) the Media and Communication Unit, which serves as the interface with external contact; (b) the *World Migration Report*, which is IOM's flagship publication but has no dedicated staff or funding for production costs in the official languages; (c) the Regional Offices, where all core posts, some of which are currently projectized, should be covered by the Administrative Part of the Budget; (d) IOM's emergency response functions, so that the Organization can respond to urgent humanitarian crises and enhance its growing role in the UN Cluster Approach; and (e) resource management functions, to enhance controls, accountability, reporting and IPSAS compliance. Details of functions and positions will be presented as part of the SRT implementation plan.

61. Should the above proposals not be approved, the Administration will carefully review the implications, including risks for services that provide direct guidance and support for policy, liaison with donors and governments, project development and implementation and functions relating to resources management. It should be noted that if neither of the two scenarios is approved, the Administrative Part of the Budget will be based on the 2009 amount, requiring a reduction or resulting in a potential deficit of CHF 988,000 to cover statutory increases.

62. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 650.6 million. This represents an increase of USD 19.1 million since the same time last year, when the original 2009 budget totalled USD 631.5 million. The Operational Part of the Budget only reflects activities for which there is a reasonable assurance of funding, as the Organization does not engage in activities for which it has received no financial commitment or firm pledges. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

63. Projected Discretionary Income for 2010 is USD 41.0 million. A sizeable portion is allocated to certain priority projects, to fund projects in developing Member States and Member States with economy in transition (Council Resolutions No. 1035 of 29 November 2000 and No. 1150 of 7 June 2007), and to cover the fees for IOM's participation in the UNDSS mechanism (Council Resolution No. 1111 of 3 December 2004) and the cost of IOM's staff security structures. The projects financed by the 1035 Facility are not shown as separate activities, but are outlined in a separate report.

Conclusion

64. IOM thrives on the strength of its leadership and the high level of professionalism of its staff, its strategic thinking and planning, and the support it receives from its Member States. It remains committed to serving migrants, governments and the international community as they address their migration concerns. The Administration will continue its drive to facilitate inter-State cooperation and reinforce management and administrative structures in order to address the growing number of multi-faceted migration challenges, the ultimate goal being to make migration a positive factor that is conducive to the social and economic development of societies.

Summary Tables

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

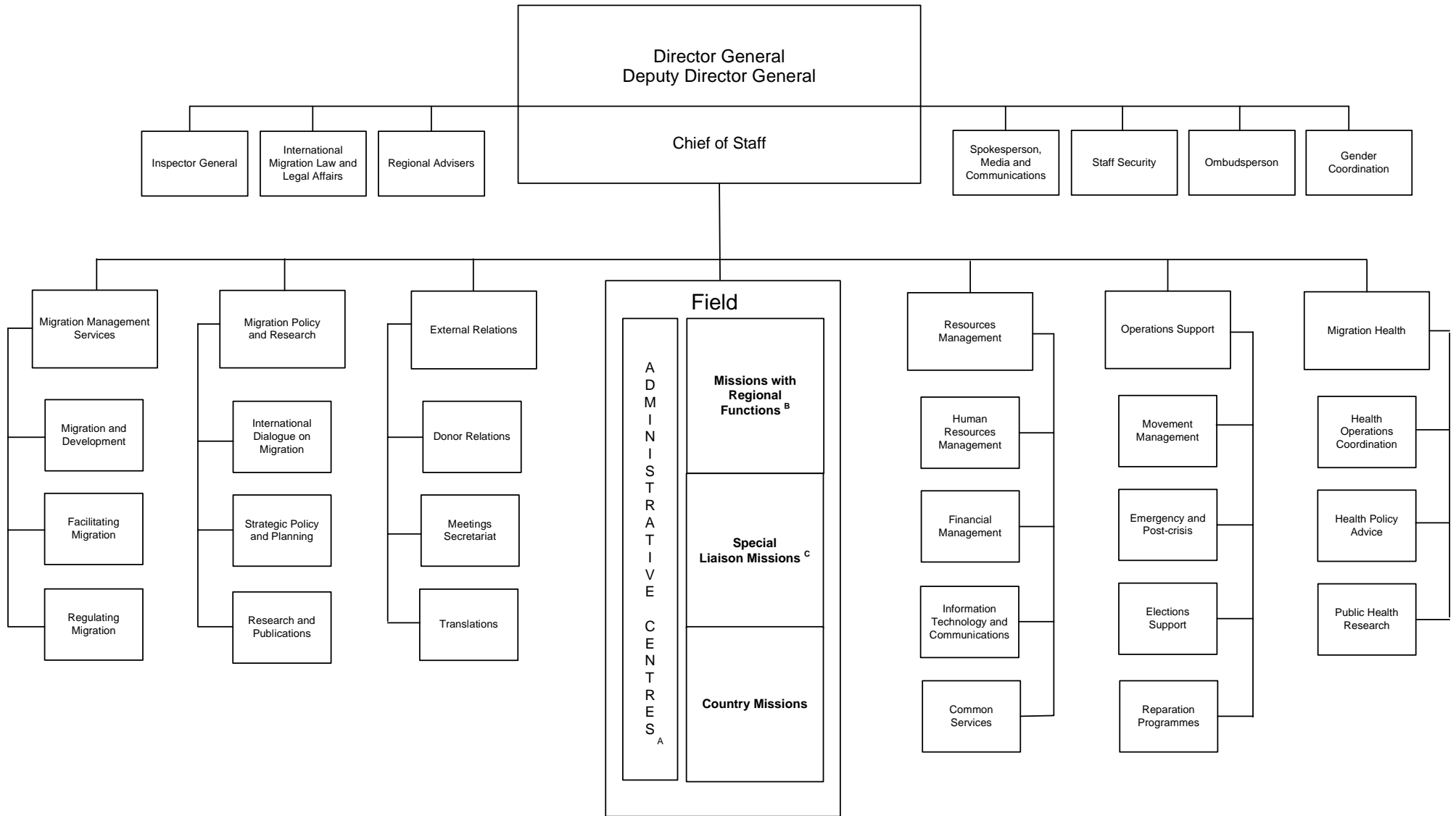
	2009 (MC/2258/Amdt.1) CHF	2010 Estimates CHF
Administration (Scenario 1)	38 806 000	39 794 000
Administration (Scenario 2)	38 806 000	48 794 000

Part II – Operations: funded by earmarked voluntary contributions

	SERVICES / SUPPORT	2009 (MC/2258) USD	2010 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	316 406 700	316 600 200
II.	Migration Health	47 923 700	50 803 500
III.	Migration and Development	51 733 100	33 704 200
IV.	Regulating Migration	160 481 000	199 440 500
V.	Facilitating Migration	37 535 500	32 066 200
VI.	Migration Policy and Research	1 653 000	706 600
VII.	Reparation Programmes	4 009 600	6 071 600
VIII.	General Programme Support	11 740 900	11 208 800
	TOTAL	631 483 500	650 601 600

Organizational Structure

IOM ORGANIZATIONAL STRUCTURE



A. Administrative Centres:

Manila and Panama City: administrative support for financial and human resources, information technology; project information; staff security; website, intranet and digital assets management and other functions.

B. Missions with Regional Functions:

Asia (Bangkok, Canberra, Dhaka, Islamabad, Manila); Africa (Cairo, Dakar, Kinshasa, Nairobi, Pretoria); Europe (Brussels, Budapest, Helsinki, Rome); Americas (Lima, Buenos Aires, San José, Washington, D.C.).

C. Special Liaison Missions:

African Union (Addis Ababa*), Berlin, London, Paris, Permanent Observer to the UN (New York), Tokyo, UN and OSCE (Vienna).

* Financed by Discretionary Income - no allocation of funds from the Administrative Part of the Budget.

DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

65. Migration can only be managed effectively if it is addressed in a comprehensive manner, incorporating all vital components such as migration and development, facilitating migration, regulating migration and forced migration. The Administration recognizes that migration holds considerable potential for economic growth and social development, but the resources to manage and maximize the benefits of migration have not kept pace with the phenomenon's growing complexity and linkages with other issues.

66. Although the Organization's growth and expansion into many new areas of the migration platform continue to overstretch its structure, IOM has over the years demonstrated its capacity to establish an appropriate and innovative organizational structure to support national, regional and international efforts to deal with diverse migration matters. That structure is resolutely service-oriented, enabling the Organization to be an effective partner in migration advocacy and diplomacy.

67. In pursuit of its goal to achieve efficiencies by establishing lean structures, the Administration will continue to focus on maintaining standard-setting and strategy-formulation functions at Headquarters while strengthening administrative support functions in field outposts closer to the beneficiaries of the Organization's services, in particular in the Administrative Centres. Every effort will continue to be made to contain costs by establishing structures that make efficient use of limited resources and enhance the response to the needs of stakeholders.

68. The organizational structure described in the following pages is based on the current structure with minor changes. The relevant recommendations of the Structural Review Team (documents SCPF/35 and MC/2287) will be incorporated into future Programme and Budget documents as appropriate. The objective of the structural review is to propose a revised framework that would, in particular, ensure consolidation of structures and resources in the Field and coherence of action at Headquarters.

Field

69. Apart from the Administrative Centres, the Organization's Field Offices fall into the three broad categories listed below:

- Missions with Regional Functions (MRF)
- Special Liaison Missions (SLM)
- Country Missions

70. The Manila Administrative Centre and the Panama Administrative Centre are considered extensions of Headquarters and provide administrative support throughout the Organization.

71. The 18 Field Offices designated as MRFs provide administrative, financial, liaison and programme development support in a regional context and within regional consultative processes to Field Offices under their responsibility. This allows for effective sharing of limited core resources and expertise between Missions and within regions. The MRFs further ensure a consistent approach in important areas such as project development and the application of administrative and operational policies and procedures throughout the Organization, regardless of geographic decentralization. They also provide the structural flexibility for the rapid and temporary deployment of expert resources to undertake assessment missions when new projects are being planned, or to monitor and advise on the implementation of project activities in offices with limited resources.

72. Seven Field Offices are designated as SLMs, in recognition of their important special liaison roles.

73. The functions of the MRFs and the SLMs, which are generally established only in IOM Member States, are regularly reviewed to ensure their strategic regional approach remains relevant and to

update their responsibilities in line with evolving migration needs. In exceptional circumstances, funding from Discretionary Income is used to cover an SLM not located in a Member State but carrying out special liaison activities.

74. A brief description of the functions of the Field structure is given below.

Administrative Centres

75. **Manila, Philippines** - Serves as an information technology and administrative support centre for the Organization's activities.

76. **City of Knowledge, Panama City, Panama** - Provides information technology and administrative support to offices in the western hemisphere and some global support services.

Missions with Regional Functions

77. **Bangkok, Thailand** - Supports IOM offices in South-east Asia and works closely with the United Nations Economic and Social Commission for Asia and the Pacific and other regional multilateral bodies such as the Asian Development Bank and the Association of Southeast Asian Nations; provides programme support for regional initiatives, including the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime.

78. **Brussels, Belgium** - Coordinates IOM approaches to policies and activities in relation to the EU; coordinates, guides and advises the Organization and its Missions worldwide on EU policies, programming and funding; develops and maintains liaison and coordination with EU institutions, NATO and other multilateral bodies with headquarters in the region.

79. **Budapest, Hungary** - Supports programme development and implementation and coordinates IOM activities in central and south-eastern Europe. Maintains liaison with Black Sea Economic Cooperation, the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union, the Migration, Asylum, Refugees Regional Initiative and the Regional Cooperation Council.

80. **Buenos Aires, Argentina** - Coordinates IOM activities in South America's southern cone and acts as the technical secretariat for the South American Migration Conference.

81. **Cairo, Egypt** - Coordinates IOM activities in the Middle East, maintains liaison and partnership with governments in the region and with international and regional organizations such as the League of Arab States, the United Nations Economic and Social Commission for Western Asia and the Arab Labour Organization; supports regional dialogue processes such as the Abu Dhabi Dialogue.

82. **Canberra, Australia** - Coordinates IOM activities in Australia, New Zealand, Papua New Guinea and the Pacific Islands; liaises with the governments concerned on regional migration processes such as the Asian Pacific Consultations on Refugees, Displaced Persons and Migrants, and with regional bodies such as the Pacific Island Forum Secretariat and the Pacific Immigration Directors Conference.

83. **Dakar, Senegal** - Coordinates IOM activities in West and Central Africa and liaises with the Economic Community of West African States and other regional bodies; promotes and supports regional dialogue processes such as the Migration Dialogue for West Africa.

84. **Dhaka, Bangladesh** - Coordinates IOM activities in South Asia, supports IOM offices in the region; maintains liaison and partnership with governments, development partners and civil society in the region; supports regional consultative processes such as the Colombo Process; liaises with the South Asian Association for Regional Cooperation and other regional and international organizations.

85. **Helsinki, Finland** - Coordinates IOM activities in the Nordic and Baltic States and the European Neighbourhood countries, including the southern Caucasus, and supports IOM Field Offices in the western Newly Independent States; supports migration management processes in the region and liaises with the Nordic Council of Ministers, the Council of the Baltic Sea States and other regional bodies; guides and advises the Organization and its Field Offices on Nordic and Baltic donor policies and funding priorities, and liaises with donor entities.
86. **Islamabad, Pakistan** - Supports IOM offices in West Asia (Afghanistan and the Islamic Republic of Iran) and Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Uzbekistan and Turkmenistan); coordinates IOM activities in the region and helps develop and promote new programmes at the national, subregional and regional levels.
87. **Kinshasa, Democratic Republic of the Congo** - Coordinates IOM activities in Central Africa and maintains liaison and partnership with governments and agencies in the region.
88. **Lima, Peru** - Coordinates IOM activities in the Andean countries, liaises with multilateral bodies in the region, promotes regional initiatives and provides technical support to IOM Field Offices for the development of programmes and projects at national level.
89. **Manila, Philippines** - Coordinates migration management activities in China, including the Hong Kong and Macau Special Administrative Regions, the Republic of Korea, the Marshall Islands, the Federated States of Micronesia, Mongolia, the Philippines and Timor-Leste; supports SLM Japan and contributes to programme support in other countries in the region.
90. **Nairobi, Kenya** - Supports programme development and implementation and coordinates IOM activities in East and Central Africa; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; helps the East African Community and the Intergovernmental Authority on Development enhance regional cooperation and dialogue on migration; collaborates with the UN Country Team for Kenya and Somalia and contributes to joint inter-agency planning and programming; serves as a technical resource centre for migration health programming across Africa and the Middle East.
91. **Pretoria, South Africa** - Coordinates IOM activities in the 14 Southern African Development Community Member States (except Tanzania), as well as in the Comoros and the Seychelles; develops and executes programmes and promotes and supports the subregion's migration consultation process, the Migration Dialogue for Southern Africa; cooperates closely with the UN system, serving as a link between migration and development and the Secretariats of the Pan-African Parliament and the African Union's New Partnership for Africa's Development, and works with the Secretariats of the Southern Africa Development Community.
92. **Rome, Italy** - Coordinates IOM activities in Albania, Cyprus, Greece, the Holy See, Italy, Malta, Portugal, Spain and Turkey; provides administrative and programme support to Algeria, the Libyan Arab Jamahiriya, Mauritania, Morocco and Tunisia; supports regional migration management processes; develops and strengthens cooperation with international and regional institutions with headquarters in Rome and in the countries covered by the MRF as well as with the Sovereign Military Order of Malta.
93. **San José, Costa Rica** - Promotes and coordinates regional initiatives in Central America and Mexico, provides technical and financial support to IOM Field Offices for programme/project development and administration at national and regional level, and works with the Regional Conference on Migration and other regional processes, such as the Central American Integration System, the Secretariat for Central American Economic Integration, the Central American Commission of Migration

Directors, the Central American Council of Women's Ministries, the Central America and Dominican Republic Council of Labour Ministries, and the Inter-Parliamentary Special Commission on Migration of the Forum of Presidents of Parliaments of Central America and the Caribbean.

94. **Washington, D.C., United States** – Provides guidance, liaison and ongoing programme support for IOM approaches to the United States Government, with particular emphasis on coordination with USAID and the State Department; supports programme development and implementation of IOM activities in North America and the Caribbean, and oversees IOM Field Offices in the Caribbean; liaises with multilateral agencies based in Washington, including the Organization of American States, the Pan American Health Organization and various NGOs and other partners; assists Headquarters with liaison and representation regarding the Government of Canada in particular as concerns programme activities.

Special Liaison Missions

95. The challenges posed by the broad impact of international migration have given greater significance to the network of SLMs in strengthening the Organization's relationships and fund-raising efforts. The SLMs provide regular liaison with governments, UN offices, other intergovernmental partners, relevant NGOs and private sector members on a broad range of issues related specifically to IOM's work in migration management.

96. The following seven Field Offices are designated as SLMs: **Addis Ababa, Ethiopia**, to the African Union; **Berlin, Germany**; **London, United Kingdom**; **New York, United States**, Permanent Observer to the United Nations; **Paris, France**; **Tokyo, Japan**; and **Vienna, Austria**, to the UN and the OSCE.

Country Missions

97. IOM has a global network of Country Missions and suboffices which implement a wide range of projects addressing specific migration needs. These Missions are financed predominantly by the projects implemented in those locations.

Headquarters

Director General and Deputy Director General

98. 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

99. Under the direction of the **Chief of Staff**, the **Office of the Director General** provides day-to-day support to the Director General and the Deputy Director General in the performance of their duties. It manages the Organization, formulating coherent policies and overseeing programme development to ensure compliance with strategic priorities. Its tasks include strategic planning and coordination of the Director General's political and management objectives, facilitating the development of and strengthening management capacity, ensuring that Headquarters and Field structures respond adequately to organizational challenges, coordinating the Organization's complex activities, and ensuring accountability and implementation of organizational policies and procedures by facilitating cooperation between Headquarters units and Field Offices.

Office of the Inspector General

100. The **Office of the Inspector General** includes the functions of internal audit, evaluation and rapid assessment of projects for internal oversight purposes, and investigation of cases of alleged violations of IOM Regulations and Rules and suspected fraud.

101. Internal Audit undertakes financial and management audits of Headquarters units and Field Offices to ensure adherence to financial rules and regulations and administrative procedures. Evaluation sets the general standards and develops the methodology for evaluating programmes and project management processes throughout the Organization. The rapid assessment of project functions provides management with feedback and early indications of progress, or the lack thereof, in the achievement of intended results.

102. The Office aims to: (a) ensure managerial consistency and organizational effectiveness, proposing measures to improve managerial efficiency; (b) strengthen IOM's oversight capacity; (c) create synergies between the oversight functions pertaining to finance and administration, as well as between IOM's operational activities; (d) increase Headquarters' capacity to ensure implementation of recommendations emanating from internal audit, evaluation, rapid project assessment and investigation services; and (e) assess risk exposure and the risk management of activities by organizational units and heads of IOM Field Offices and other senior staff, as appropriate, and ensure that managers are equipped to evaluate and improve their own internal control and risk-management systems.

International Migration Law and Legal Affairs Department

103. The **International Migration Law** Department was established to streamline and strengthen IOM's growing involvement in international migration law. Its objective is to increase awareness and knowledge of migration law and to enhance understanding of the legal instruments that govern migration at the national, regional and international levels.

104. The Department has created an online migration law database of international conventions, regional and bilateral treaties, international and regional resolutions and declarations, and national migration legislation. The database is designed to serve as a research tool for government officials, international organizations, NGOs and civil society.

105. The Department conducts research on migration law and current migration issues, analysing and evaluating the various aspects of international, regional and national migration laws and the interplay between them. The outcomes of its research activities are published mainly in the International Migration Law series.

106. The Department provides training and capacity-building for government officials, civil society groups, international governmental organizations, NGOs and IOM staff on international migration law. It organizes national, regional and international seminars and offers courses on migration law issues such as the human rights of migrants, irregular migration, forced migration, the rights and obligations of States, and State security. Lastly, the Department provides advisory services, inter alia on national migration law and agreements, at the request of governments, and in particular on whether national legislation complies with international legal standards.

107. **The Office for 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 relationships 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 IOM data protection principles.

Regional Advisers

108. The **Regional Advisers** liaise with the Permanent Missions in Geneva, government units in the States in their region of responsibility, and the regional bureaux of other intergovernmental organizations. They follow regional dynamics and approaches in the migration field and advise the Director General, the Deputy Director General and others on relevant developments. The Regional Advisers lend support to regional migration diplomacy and contribute to IOM policy in their respective regions. Acting as a resource on migration topics for IOM Field Offices in their region, they facilitate cooperation between Headquarters and the Field in respect of IOM activities.

Spokesperson, Media and Communication

109. By consolidating the various communication functions into a Media and Communication Unit, IOM aims to create better synergies between existing communication functions at Headquarters and in the Field to ensure consistent messages, greater visibility and enhanced knowledge of IOM in the wider world. The Unit is responsible for formulating and implementing effective communication strategies. It targets both internal and external audiences to promote increased awareness and understanding of IOM's policies and programmes. It also promotes public awareness of the migration phenomenon, identifying IOM as the leading, global point of reference on migration issues. The Unit comprises three communication functions.

110. Media and Public Information is IOM's principal interlocutor with the media and the general public. It engages the media on migration issues and generates material for all of IOM's external communication products and tools. This includes audio-visual material that builds on existing web-based efforts to enhance IOM's visibility through television. The function also provides guidance and training to Headquarters and Field staff on how to handle the media, especially on sensitive migration issues, and technical and editorial support for the production of public information materials.

111. Mass Communication and Corporate Identity is responsible for designing, producing and disseminating uniform, coherent, efficient messages and tools for IOM's institutional and corporate communication, both for internal and external audiences.

112. Website, Intranet and Digital Assets Management, based in Manila, is responsible for meeting IOM's electronic information and communication needs with respect to IOM's global and country-specific

websites, intranet and image library. Working together with Field Offices and Headquarters departments and reporting to the Chief of the Media and Communication Unit, it supervises the development and management of IOM websites, the intranet and the enterprise content management system and is responsible for delivering information to internal and external target groups in a systematic, coherent and timely fashion.

Staff Security

113. The **Staff Security** Unit is responsible for developing staff security measures and providing related training. It provides advice on mission and operational security assessments, maintains relations with UNDSS, and ensures that the Organization's security arrangements meet UNDSS requirements.

Ombudsperson

114. The **Ombudsperson**, acting independently, impartially and confidentially, advises staff members on any grievances relating to the terms and conditions of employment and interpersonal relations. The Ombudsperson also advises the Director General and the Staff Association Committee about issues and trends affecting staff.

Gender Coordination

115. The **Gender Coordination** function is responsible for the development and implementation of policies and programmes on gender issues, and for promoting gender awareness and sensitivity throughout the Organization. It acts to mainstream the Organization's gender policy throughout IOM activities and programmes, and supports the development of initiatives to address the specific gender-related needs of migrants.

Migration Management Services

116. Operating within three broad areas of migration management, **Migration and Development**, **Facilitating Migration** and **Regulating Migration**, the **Department of Migration Management Services** comprises the Return Management and Counter-trafficking Division, the Labour and Facilitated Migration Division and the Technical Cooperation on Migration Division, which provides technical support on project development and implementation within the Organization. Migration and Development includes activities to support and promote the development benefits of migration in countries of origin and destination and for migrants, and to reduce emigration pressures in countries of origin. Activities in the area of Facilitating Migration are intended to assist governments, migrants and employers during all stages of migration, temporary and permanent, under regular migration regimes. In the area of Regulating Migration, IOM helps governments build their migration management capacity through various measures, including the improvement of operational systems, technology, legal and policy frameworks, and intergovernmental dialogue.

117. The Department of Migration Management Services ensures that project planning and development are in line with the Organization's mandate and assessed needs, while developing strategies with Field Offices on new ways to support governments and migrants and complement the efforts of other international organizations to strengthen migration management practices. It also ensures coherence of purpose and strategy between the various activities, develops policies, operational standards, tools and models, and provides operational back-up and training to Field Offices, as necessary.

118. The Department is also responsible for reviewing new project proposals for relevance, effectiveness and efficiency, and endorsing projects for implementation. It provides guidance to the Field Offices in identifying opportunities for new activities in their respective fields of responsibility, and ensures appropriate synergies and cooperation within the Department, with other relevant departments at Headquarters and with external stakeholders, as necessary. It provides support and guidance to Field Offices in the implementation of their programmatic activities.

119. A more detailed description of the functions and main responsibilities of the Department's three divisions are provided below.

120. The **Labour and Facilitated Migration Division** carries out the following three core programmes and ensures maximum synergy between them.

121. Labour Migration is the focal point for programme development and technical support on labour migration, including facilitation of the recruitment of temporary foreign contractual labour and related issues. It provides policy and technical advice to governments and other partners on programmes concerning effective protection and support services for migrant workers, and works to enhance the development impact of labour migration in countries of origin and destination. It promotes legal channels for labour mobility as an alternative to irregular migration. It also keeps the Organization abreast of labour migration trends, and establishes priorities and ascertains capacity in labour migration. It supports the secretariats of various regional consultative processes on labour migration in/from Asia.

122. Migrant Processing and Integration is responsible for coordinating and developing initiatives to assist governments and migrants under organized and regular migration regimes. It aims to improve existing government programmes and processes and to render them more accessible, efficient, reliable and secure. It helps potential migrants deal with entry application formalities by providing adequate information on application requirements and document presentation and by furnishing travel assistance. It facilitates the (re)settlement and integration of refugees and migrants in destination countries by offering pre-departure, cultural orientation, language training and post-arrival integration support, the aim being to help newcomers adjust to their new environment while preserving social harmony between them and the host community.

123. Migration and Development works with relevant units at Headquarters and the Field Offices to develop a fuller understanding, within and outside IOM, of the linkages between migration and development. It aims to contribute substantially to the work of the international community to harness the development potential of migration for the benefit of migrants, their families and communities, and of the countries of origin and destination. It works towards this goal at different levels of international policy dialogue, through policy-oriented research, and via operational programmes that include fostering community development, facilitating the return and reintegration of qualified nationals, harnessing the development potential of the resources and contributions of nationals abroad, and enhancing the development impact of remittances.

124. The work of the **Return Management and Counter-trafficking Division** is defined by its operational, needs-based approach to respecting the rights and dignity of, inter alia, stranded migrants, failed asylum-seekers, unaccompanied minors, and migrants who have been trafficked or who have otherwise experienced exploitation. Safe accommodation, medical assistance, psychosocial counselling, legal assistance, skills training, the option of an assisted voluntary return, and/or reintegration support are the most common needs to which the Division's projects respond. In implementing its assisted voluntary return programmes, the Division's primary objective is the sustainable reintegration of the beneficiary. In pursuit of this objective, the projects under the Division's purview offer pre-departure assistance, which may include services such as risk assessment and/or voluntary return counselling, outreach, and post-arrival social and economic support. While the Division's efforts to ensure sustainable reintegration prioritize the successful reintegration of the individual migrant into his or her home community, they also position the process of voluntary return in a wider social context by focusing on the needs of the communities into which the migrant is reintegrated.

125. In addition to working directly with migrants themselves, the Division also seeks to prevent the exploitation of migrants, particularly at points of transit and destination where they are often most vulnerable, and emphasizes the importance of raising public awareness of the abuse experienced by migrants and the dangers of xenophobia. In addition, it oversees projects that build the capacity of States and civil society institutions to respond appropriately to the needs of vulnerable migrants and to reports of abuse and exploitation. Finally, it oversees a number of research projects which aim to

strengthen the knowledge base relating to its sphere of activities. This includes the Global Counter-trafficking Database, which currently consists of primary data on the approximately 15,000 trafficked persons assisted by IOM and its partners since 1999.

126. The **Technical Cooperation on Migration Division** supports and helps develop and implement projects and programmes aimed at strengthening the capacity of governments and other stakeholders to manage migration more effectively. It sets the strategic direction of technical cooperation activities, develops and monitors internal standards for project design and delivery, and works with Field Offices and governments to assess technical needs and establish programme strategies and priorities. Technical cooperation projects address core capacity-building concerns regarding policy and operational migration management systems, including data systems, border management and travel documents. In strengthening capacities, the Division seeks to complement and enhance national, bilateral and multilateral technical cooperation efforts, and to expand dialogue, planning and practical cooperation among the governments concerned all along the migration continuum.

Migration Policy and Research

127. The **Migration Policy and Research Department** is in charge of IOM's International Dialogue on Migration and related forum activities, IOM's strategic policy analysis and coordination of international migration issues, research and publications on international migration trends, policies and practices. The Department manages and coordinates:

- IOM's principal international migration policy forum and dialogue activities;
- the development and dissemination to internal and external stakeholders of IOM migration policy strategies;
- the development, management and dissemination to internal and external stakeholders of IOM's research programmes and publications on a broad range of international migration matters.

128. As the principal intergovernmental organization in the field of migration, supported by an extensive field presence, IOM has been called upon by its growing membership in recent years to provide more leadership in the international migration debate and directly assist governments and other stakeholders as they seek to develop and implement comprehensive migration management policies and structures. As a result, IOM has strengthened its policy, research and certain communication functions and activities to meet the growing needs of its enlarged membership and the international community at large.

129. The Department's policy and research functions aim to provide an international forum for dialogue and cooperation between States and non-State actors and participate in or contribute to State-led and other regional, interregional and global migration processes. The Department serves as a focal point, developing and coordinating IOM policy guidance and tools on migration-related issues for the benefit of Member States and other stakeholders; it conducts and supports research/data collection designed to guide and inform policy and practice in order to bring research outcomes into policy debate and formulation and to stimulate innovative operational approaches and activities. It also acts as a focal point within the Organization to improve internal policy and research coherence.

130. Through migration policy dialogue at regional and international level, applied and policy-oriented research and analysis, and improved communication solutions, the Department aims to enhance IOM's capacity to assist governments and other stakeholders, where appropriate, in their efforts to implement sound migration policies, programmes, legislation and procedures.

131. The **International Dialogue on Migration (IDM)** is designed to enhance understanding of migration-related issues and to strengthen the cooperative mechanisms used by governments and other relevant stakeholders to address them comprehensively and effectively. The IDM is derived from IOM's Constitution, which states that one of the Organization's purposes and functions is "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". Through the IDM, governments and IOM, together with other relevant intergovernmental organizations, NGOs, civil society and the private sector, explore current migratory trends and related policy opportunities and challenges, with a particular emphasis on finding cooperative approaches and innovative practices to address them. The IDM is designed to enhance the capacity of governments to develop efficient, fair and mutually beneficial means of managing international migration by providing them with a forum in which to discuss and exchange effective practices and with the opportunity to address specific issues. In coordination with the relevant departments at Headquarters and with the Field Offices, the IDM works to identify and reinforce good practices in migration management, explore the multidisciplinary aspects of migration, foster linkages with related policy fields and build effective partnerships with governments, the UN and other migration stakeholders, with a view to improving policy coherence and cooperative approaches on migration issues at local, national, regional and international level.

132. **Strategic Policy and Planning** develops IOM policy strategies on migration-related issues in consultation and cooperation with the relevant departments and Field Offices, for the information of Member States. It prepares related position papers on key migration policy issues. It works with governments, partner organizations and institutions so as to make effective use of existing data and resources and avoid duplication of effort. It emphasizes the identification and sharing of effective practices on a wide range of migration policy areas, with a view to assisting policymakers and practitioners in their efforts to address migration constructively and effectively.

133. **Research and Publications:** The Research and Publications Division is responsible for conducting and managing research on current migration policy issues and for initiating new studies designed to enhance and improve IOM's programme delivery. In cooperation with other units, its Research Unit collates and analyses statistical and other relevant data on migration and establishes a methodology for making such information widely available on a regular basis and in a reliable and comprehensible manner. It also contributes to IOM's efforts to provide policy guidance to governments and to inform and shape policy agendas.

134. The Research Unit also helps IOM Field Offices manage research projects and programmes by evaluating and endorsing project proposals, providing technical support and guidance, and reviewing final reports for publication. It also supports efforts to enhance the research and data-management capacities of governments and other bodies, in order to contribute to sound policymaking.

135. The Publications Unit is responsible for the formulation of an overall publishing policy and the production of many of IOM's main publications. It provides services to Headquarters and the Field in the drafting, editing, design, layout, printing, distribution and sale of publications, oversees IOM's marketing activities, coordinates copyright authorizations with the Legal Affairs Department, and manages IOM's specialized library on international migration.

External Relations

136. The **External Relations Department** supports the Organization's relations with Member, observer and other States, intergovernmental organizations, NGOs and other multilateral institutions. It is responsible for providing a framework for consistent cooperation with partner intergovernmental organizations, notably the UN. This includes guiding IOM's participation in formal coordination mechanisms, such as the United Nations Inter-Agency Standing Committee. Much of this work is carried out in cooperation with the IOM Permanent Observer to the United Nations in New York. The Department is also the designated focal point for relations with the NGO community.

137. The **Donor Relations Division**, through its resource-mobilization and related activities, is the focal point within IOM for donor liaison, appeals submission and reporting. The Division aims to strengthen and diversify IOM's collaboration with donors and partners on IOM programmes and new strategic initiatives, matching donor priorities 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*.

138. The **Meetings Secretariat** has overall responsibility for planning, organizing and following up on both formal governing body meetings and informal consultations. It provides guidelines and advice on the drafting of meeting documents, which it also edits, finalizes, prints and distributes. It is the focal point for information concerning meetings and documents.

139. The **Translations Unit** is responsible for translating the Organization's documents for internal and external use.

Resources Management

140. The **Department of Resources Management** is responsible for establishing and implementing the human and financial resource policies the Organization needs to carry out its activities efficiently. It establishes and implements policies to ensure sound financial and personnel management and planning and sees to the coordination of financial and human resource proposals and policies and their dissemination to internal and external stakeholders. A comptroller function will be established within the Department's existing structures to ensure stronger internal controls and compliance with rules and regulations.

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

142. **Human Resources Management** develops and implements human resource policies to provide strategic support in linking programme and operational activities on the ground to staff recruitment, retention and professional development. This includes the recruitment, selection, strategic placement and mobility of staff, its deployment in emergencies and the management of programmes such as the Associate Experts Programme, internships, volunteers and secondments. Human Resources Management is responsible for establishing conditions of service, benefits and entitlements, job classifications and staff social security. It also ensures management oversight of the Staff Development and Learning Unit and the Occupational Health Unit.

143. The **Staff Development and Learning Unit** focuses on ensuring professional excellence, performance management and career planning. It is responsible for the development and coordination of cost-effective learning activities for staff. Its activities go beyond training initiatives to encompass the strategic management of the Performance Development System and a targeted approach to career and staff development planning. The Unit also manages the Learning Centre, which provides tools and materials for the development of specific professional skills.

144. The **Occupational Health Unit** deals directly with the health of IOM staff worldwide. This includes determining fitness to work and to travel, responding to individual queries on staff health, dealing with occupational health issues such as disease prevention, stress management and HIV/AIDS prevention, providing advice in the event of epidemics and taking appropriate action. The Unit's tasks in emergency situations include evacuation of staff members in the event of illness or accident and medical clearance for staff deployment. It provides vaccinations and medical travel kits, where appropriate, and individual medical briefings before and after duty travel. It helps the Administration train staff in occupational health issues, establish internal policies for staff wellness and well-being worldwide (e.g., non-smoking work environment, alcohol-related issues) and acts as the medical liaison with the Organization's health insurers.

145. **Financial Management** administers the Organization's finances through the Accounting, Budget and Treasury Divisions.

146. The **Accounting Division** is responsible for establishing and implementing accounting policies, procedures and controls throughout the Organization and ensuring compliance with IOM financial and accounting regulations and standards. It reviews and implements the International Public Sector

Accounting Standards (IPSAS), analyses, monitors and reviews consolidated financial information, and prepares regular management financial information and the annual Financial Report. It assists, advises and informs Field Offices and project managers on financial matters.

147. The **Budget Division** is responsible for establishing guidelines and providing instructions for the Organization's budget preparation process. It prepares the official Programme and Budget and related documents in accordance with IOM's Financial Regulations and decisions of the governing bodies, and prepares the assessment scale used to compute Member States' contributions to the Administrative Part of the Budget. The Division establishes and monitors budget allocations and also provides guidance on budgetary issues.

148. The **Treasury Division** has overall responsibility for the Organization's cash management, short-term investments and foreign exchange operations. It handles the receipt, custody and disbursement of funds to the Field Offices and payments to general creditors and staff. It is responsible for the investment management and accounting administration of IOM's Savings Scheme, which replaced the Provident Fund when the Organization joined the UNJSPF on 1 January 2007.

149. **Information Technology and Communications** is responsible for directing, planning and implementing a global information technology, information systems and communication strategy to help the Organization achieve its goals and objectives. It provides oversight and coordinates information technology initiatives in the Field and at Headquarters, ensuring consistency with the Organization's overall strategic objectives. It conceptualizes, implements and delivers information technology and telecommunication projects and establishes strategic relationships with key suppliers and external partners. It finds technological solutions to enable IOM staff and partners to access and perform business transactions that enhance the Organization's effectiveness in managing migration projects and programmes. Where necessary, it develops and provides training to users to ensure the effective use of existing and new technologies, while continuing to explore and identify opportunities to increase the Organization's productivity and efficiency.

150. **Common Services** establishes the guidelines for the purchase and maintenance of office supplies and equipment for Headquarters and specific programmes. It is responsible for protecting IOM's inventory, for the general maintenance of the Headquarters building and for handling all security matters.

151. **The Staff Travel Coordination Unit** manages staff travel and ensures that travel arrangements are made in the most economical and efficient fashion.

Operations Support

152. The **Operations Support Department** is responsible for monitoring and coordinating the activities of the three units described below and assists the Director General in global operational decision-making. It ensures that secure, reliable, flexible and cost-effective services are provided to migrants and governments alike.

153. The **Emergency and Post-crisis Division** provides a comprehensive and flexible assistance approach for all categories of vulnerable populations affected by complex migration emergencies, whether as a result of conflict or non-conflict situations. It ensures that operations are implemented so as to make an effective contribution to upholding the human rights of individual migrants. It supports contingency planning by the Field Offices and helps them respond swiftly during the return and reintegration phases of emergency situations, the ultimate aim being to mitigate the factors that cause tension and displacement.

154. With due consideration for individual mandates and expertise, IOM supports a "collaborative response" that is inclusive of all key agencies, host governments, partners and other stakeholders. Accordingly, the Emergency and Post-crisis Division cooperates with the UN system and other organizations through the Inter-Agency Standing Committee, its participation in the United Nations Consolidated Appeal Process, its lead role under the Cluster Approach in Camp Co-ordination and Camp Management in Natural Disasters, and as a key partner in the Emergency Shelter, Logistics, Health,

Protection and Early Recovery Clusters. The Division's activities within the context of civil-military cooperation also contribute to building trust and understanding, thus ensuring that responses are optimized and lives can be saved quickly and effectively during times of crisis or natural disaster.

155. The **Movement Management Division** is responsible for setting standards and policies, and for establishing support mechanisms for transportation activities. It oversees refugee and migrant transportation and provides operational back-up to Field Offices in situations that require central coordination or expertise not readily available locally. It also negotiates global agreements with airline companies, and helps Field Offices develop, maintain and improve operational capacity. It develops and maintains operational systems to monitor and track programme activities and compiles statistical data on movements. The Division develops all the operational management tools and related systems that provide guidance on project implementation in line with agreements and contracts signed with governments and other stakeholders, including the private sector. It works out solutions to logistical challenges and supports other IOM services concerned with transport and related logistics and plans, and carries out specific training activities for IOM Field Offices.

156. The **Elections Support Unit** provides assistance to governments and migrants and promotes political rights by expanding the access of migrant communities (diasporas, refugees and IDPs) to democratic electoral processes in their countries of origin, while promoting national and local elections as a fundamental component of democracy, conflict prevention and community stabilization. The Elections Support Unit establishes the institutional procedures for the planning and organization of out-of-country voting, and works closely with governments to meet their specific needs and provide the necessary guidance in the implementation process.

157. The **Reparation Programmes unit** provides expert advice and capacity-building services in the areas of property restitution and large-scale victim compensation to governments and international partners engaged in peace-building and rehabilitation efforts following conflicts or natural disasters. These services include advice on national restitution and compensation policies, field surveys to assess requirements, and technical assistance and training in the implementation of reparation programmes in areas such as public outreach, the registration of claims, the design of processing, review and valuation methodologies and the development of computer support and payment systems.

158. On behalf of governments and other partners, IOM also fully implements reparation programmes that provide compensation and in-kind benefits to individual claimants or communities. The activities, many of which are carried out in cooperation with Field Offices, involve worldwide outreach and claimant assistance, the registration and resolution of large numbers of claims in various languages, extensive notification processes and the distribution of benefits or the payment of financial compensation to eligible claimants.

Migration Health

159. The **Migration Health Department** responds to the health needs of migrants throughout all phases of the migration process, and to the public health needs of host and home communities, by strengthening health systems and migration policies and practices. Health issues affect all migrants and cut across all areas of IOM's work. The Department's role is therefore to build awareness of migration health throughout the Organization and to ensure that the health of migrants is addressed in all its activities. It also plays a role in international, regional and national forums in raising awareness of the benefits of inclusive health policies and of the opportunities and challenges inherent in migration.

160. The Department deals with prevention and control of infectious, emerging and re-emerging diseases, with health activities in response to mass population movements caused by natural or man-made disasters or ecosystem change, with the management of chronic diseases, mental health and psychosocial health concerns, including culturally appropriate health services, with the human rights of migrants and mobile populations, and with many other issues that affect the health of migrants and the communities they live in or transit through. In addition, the Department works with partners and governments to address the impact on health systems when health workers migrate. It works closely

with other IOM departments, the IOM Field Offices, the UN and other international organizations, governments, civil society and other partners, as appropriate.

161. The Department's functions are categorized below.

162. The **Health Operations Coordination** function provides guidance and technical support to IOM Offices to identify appropriate responses to demands concerning migration health, and furnishes technical back-up for the development of project activities. It liaises with key partners and governments and cooperates closely with other IOM departments and units to mainstream health matters throughout the Organization's activities. Migration health field staff develop, manage and oversee projects and deliver direct health assistance to migrant populations.

163. The **Health Policy Advice** function advises partners, governments and IOM staff on the management of migration health issues and related strategies and policy development. In response to the growing international interest in migration health, the Department provides a forum for dialogue between policymakers, experts and partners, in order to bridge the gap between migration and health actors and promote the health of migrants by integrating migrant health concerns into public health policies globally.

164. The **Public Health Research** function responds to the needs of governments and agencies for evidence-based information on migrant health using modern information technology systems. Quantitative and qualitative research data on migrant health are analysed and disseminated for advocacy purposes and to shape policy development and strategies. In addition, the Department provides a monitoring and evaluation framework for the Organization's health activities as well as guidance and strategies for operational research.

Administrative Centres

165. The past few years have seen the steady transfer of functions to the **Manila Administrative Centre**, in fulfilment of the Administration's commitment to manage growth without excessively increasing the need for additional resources.

166. As the number of programmes and offices increases, IOM's core support functions - particularly in the key areas of information technology and administrative services - have come under mounting pressure, struggling to keep pace with the growth of the Organization within existing financial constraints, particularly in the Administrative Part of the Budget. As IOM's membership and programmes are expected to continue to increase, the Administration has either transferred to or added support in Manila for functions previously performed at Headquarters in Geneva.

167. The focus is on labour and information technology-intensive functions, and those geared towards support for IOM's global network of Field Offices. The Project Information, Staff Security, Field Procurement and Website, Intranet and Digital Assets Management Units have been fully transferred to the Manila Administrative Centre, as have more and more functions within Accounting, Budget, Facilitated Migration, Human Resources, Information Technology, Migration Health, Movement Management, Publications and Treasury. The Centre's development and the delocalization of functions are ongoing processes used to manage the Organization's growth within the financial constraints of core funding. The units wholly present in Manila are described below.

168. The Central Support Unit in Manila provides technical support to Field Offices with regard to PRISM, which is the principal computer system supporting IOM's global financial and human resource functions.

169. The Field Procurement Unit promotes best practices in procurement in line with the Field Procurement Manual, assists Field Missions with their procurement needs and provides advice on civilian infrastructure-related initiatives.

170. A key pillar of IOM's integrated communication function, the Website, Intranet and Digital Assets Management Unit is responsible for meeting the Organization's electronic information and

communication needs with respect to the website, intranet, document management system and image library.

171. The Manila Accounting Services receive monthly financial information from all Field Offices and advise them on accounting issues. They review donor reports, new projects, travel claims and other significant accounting-related transactions.

172. The Manila Budget Services update project budgets based on additional funds received and download budget data into the financial system every month.

173. Manila Human Resources Operations handles the personnel files of all officials and Headquarters employees, advises on personnel issues, supports staff development and learning functions, processes medical insurance claims, and facilitates the international recruitment process.

174. The Project Information Unit assists Headquarters departments and Field Offices by creating and updating project folders on the intranet for project proposals, donor agreements and reports, undertaking file searches according to specified needs and sending reminders to project managers as their donor reports become due.

175. The Staff Security Unit provides advice and support to help IOM Field Offices meet minimum security requirements.

176. The **Panama Administrative Centre** provides information technology and other administrative support to Field Offices in the western hemisphere.

177. The Network and Systems Unit provides technical support and help-desk services to all Field Offices in the western hemisphere.

178. The Panama Accounting Services provide support to Offices located in the western hemisphere. They provide advice on accounting procedures, review and endorse donor financial reports and monitor compliance with internal controls. They also provide global support to Field Offices using UNDP Service and Project Clearing Accounts, coordinating with UNDP at the central level. The Panama Accounting Services process and validate the accounting transactions of FONAPAZ projects in Guatemala. They provide financial support to projects funded through the payment management system by processing requests for payment and uploading the financial status and cash reports.

179. The Field Personnel Unit provides support and services related to the management of field personnel worldwide for all IOM general service staff. It is responsible for managing the centralized PRISM database for employees, for monitoring compliance with human resource rules, for providing technical advice and support to Field Offices and for preparing reports as required.

180. Pursuant to the decision to extend the Medical Service Plan to all local staff in the Field, the newly established Health and Insurance Medical Unit and Health Claims Processing Unit process and reimburse medical claims and undertake occupational health assessments for local staff in the western hemisphere and Africa. The Health and Insurance Medical Unit in Panama is also responsible for providing support to Field Offices in Africa and the Americas.

181. The Panama Administrative Centre also provides technical support to Field Offices in the Americas through the Emergency Response and Preparedness Unit, which was recently established and whose work is coordinated by the Emergency and Post-crisis Unit at Headquarters.

Funding of Core Structure

FUNDING OF IOM'S CORE STRUCTURE

Background

182. The Organization's core structure is funded from the Administrative Part of the Budget and the overhead component of Discretionary Income. The level of the Administrative Part of the Budget is decided by Member States and the level of Discretionary Income is established on the basis of a three-year average. The core budget covers 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. Funding for the core structure has not kept pace with the growth in all areas of the Organization's work, an issue of great concern that the Administration has brought to the attention of Member States several times in the past.

183. The Organization has grown significantly in the last few years, but the Administrative Part of the Budget has proven inadequate to support its core structure. As a result of the budget being essentially held to zero nominal growth and the Administration having to absorb statutory increases, part of the expanded core structure resulting from the Organization's development and growth has been covered by Discretionary Income.

184. Chart 1 below illustrates the level of funding received for the Administrative Part of the Budget, Discretionary Income and the Operational Part of the Budget from 2002 to 2008. The chart provides a graphic illustration of the limited core funds (7 per cent in all) available to support the Operational Part of the Budget. It does not include 2009, as the budget estimates are based on the Summary Update on the Programme and Budget.

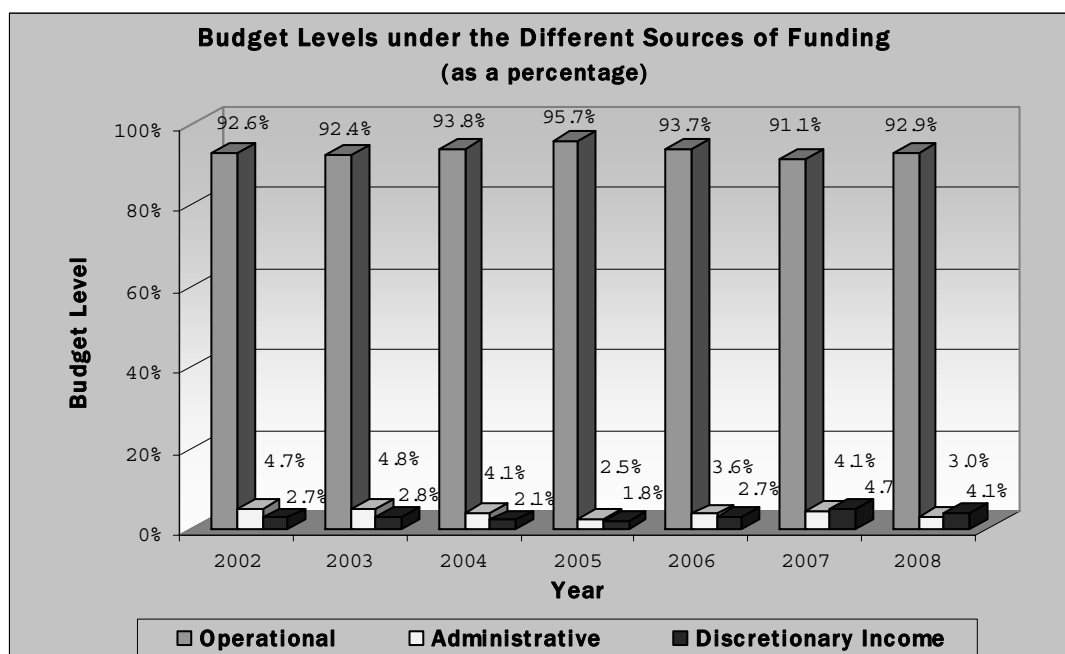


Chart 1

185. It is important to highlight that core structure funding of only 7 per cent in relation to the Organization's total budget is one of the lowest ratios in any public sector organization. The Administration has worked closely with Member States over the years to find ways of maintaining a reasonable core structure, but a sustainable and long-term mechanism has not been found. At the same

time, the migration phenomenon continues to expand both in scope and depth, as do the responses required of IOM. This has led to significant growth in all areas, heightening the need for additional resources to fund the core structure. The Member States have granted temporary and relatively small amounts of relief from zero nominal growth on a few occasions, and Discretionary Income has largely been used to bridge the gap. The table below lists the increases in the Administrative Part of the Budget over the years.

Increases in the Administrative Part of the Budget

Year(s)	Administrative Part of the Budget	Increase in %
1997 to 2000	34 060 000	ZNG
2001	35 763 000	5.00%
2002	35 763 000	ZNG
2003	36 673 000	2.54%
2004	37 119 000	1.22%
2005 to 2006	37 119 000	ZNG
2007	38 045 000	2.49%
2008	38 045 000	ZNG
2009	38 806 000	2.00%
2010 Proposal (Scenario 1)	39 794 000	2.55%
2010 Proposal (Scenario 2)	48 794 000	25.74%

Measures to address limited funding for the core structure

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

186. IOM has a global mandate, and its membership is regularly increasing. This has sometimes resulted in a budget surplus, as new members join when the budget has already been approved. Member States have debated how best to use the additional resources to meet the Organization's needs. Council Resolution No. 1077 of 4 December 2002 therefore provides a systemic solution for the use of surpluses in the Administrative Part of the Budget, whereby any surplus equal to or less than one per cent of the budget can be made available to the Administration for non-recurrent expenditure.

- **Budget planning process**

187. As part of the Administration's ongoing dialogue with Member States on a solution to the underfunding of the core structure, Council Resolution No. 1092 of 21 November 2003 requested the Subcommittee on Budget and Finance to set up a working group on the Organization's budget planning process.

188. The working group focused on defining budgeting principles for the core structure. It conducted a thorough review of the definition of statutory core costs, and its decisions have formed the basis for subsequent budget proposals on the core structure. Although the budget preparation principles were developed and accepted by Member States, their application has not been consistently accepted in the budgets approved by the Member States.

- **Budget reform**

189. In discussions of the Administration's proposal for an increase in the Administrative Part of the Budget, Member States indicated the need to engage in dialogue on budget reform so as to find a solution to the perennial problem of funding the Organization's core structure. This discussion has not yet taken place as it is linked to the structural review currently under way. The decisions of that review will hopefully clear the way for the all important discussion of a sustainable solution for core structure funding.

SOURCES OF FUNDING FOR THE CORE STRUCTURE

190. The table on the following pages presents an overview of core structure funding under the Administrative Part of the Budget and Discretionary Income for 2010. Core functions² are defined in document MC/1855 of 10 October 1996, entitled Attribution of staff positions between the Administrative and Operational Parts of the Budget (see also Council Resolution No. 949 of 20 November 1996, updated by Council Resolution No. 1110 of 3 December 2004). Taking into account that the Organization's Financial Regulations stipulate that there be a clear distinction between the Administrative and Operational Parts of the Budget, this information only serves to provide an overview of how the entire core structure is funded.

191. Overhead income is used as a supplementary source of funding to cover variations in the core structure resulting from growth in the Organization's level of activity. As variations are experienced in the level of overhead income, the Organization's variable core structures are adjusted accordingly. The table includes miscellaneous income, which comprises unearmarked contributions and interest income, to provide a comprehensive view of Discretionary Income. It should be noted that only the miscellaneous income component of Discretionary Income is used to cover costs that are not part of the core structure.

192. The core structure under both sources of funding is subject to statutory increases of between 2 to 4 per cent every year which have to be covered by a higher budget or absorbed within existing budget levels, failing which a deficit can occur. The impact is about CHF 1.0 million per year on the Administrative Part of the Budget and approximately USD 1.2 million per year on structures covered by overhead income.

193. Under Scenario 1, the combined resources of the Administrative Part of the Budget and Discretionary Income to cover the core structure and other non-staff items in 2010 amount to approximately USD 75.3 million. This represents only 7.5 per cent of actual expenditure for 2008 and projected expenditure for 2009, which illustrates that IOM has one of the lowest levels of core administrative structures.

194. Under Scenario 2, the combined resources of the Administrative Part of the Budget and Discretionary Income to cover the core structure, including staff security, PRISM maintenance and Cluster coordination in 2010, amount to approximately USD 83.1 million. This represents only 8.3 per cent of actual expenditure for 2008 and projected expenditure for 2009, again illustrating that IOM has one of the leanest core administrative structures.

² Core positions are defined as those positions which serve to advise, plan, organize, supervise and monitor the overall activity of the Organization, within a regional or functional context, and for which the related work is not tied to the implementation of a single identifiable activity.

2010 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND DISCRETIONARY INCOME

**Core Staff and Non-staff Items covered by the Administrative Part of the Budget
and Project-related Overhead Income (part of Discretionary Income (DI))**

PART 1: CORE STAFF	Administrative Budget		Discretionary Income		Total		Total		Grand Total (USD) Admin ¹ and DI	% of Total Admin and DI
	Officials	Employees	Officials	Employees	Officials	Employees	Admin (CHF)	DI (USD)		
Headquarters										
Director General and Deputy Director General	2				2		799 000		688 800	
Office of Chief of Staff	3	3	2	1	5	4	1 283 000	502 000	1 608 000	
Regional Advisers	5	1			5	1	1 574 000		1 356 900	
Media and Communications	2		2	1	4	1	489 000	516 000	937 600	
Staff Security	1				1		219 000		188 800	
Gender Coordination	1				1		157 000		135 300	
International Migration Law and Legal Affairs	3	1	4		7	1	859 000	633 000	1 373 500	
Inspector General	5	1	1		6	1	1 412 000	245 000	1 462 200	
Migration Management Services	10	2	2		12	2	2 523 000	437 000	2 612 000	
Migration Policy and Research	4	3	4		8	3	1 541 000	528 000	1 856 400	
External Relations	6	7	3		9	7	2 243 000	627 000	2 560 600	
Resources Management	13	17	5	7	18	24	6 136 000	2 358 000	7 647 700	
Operations Support	4	4	2	1	6	5	1 602 000	634 000	2 015 000	
Migration Health	2	1	2		4	1	667 000	347 000	922 000	
Ombudsperson	1				1		209 000	20 000	200 200	
Staff Association Committee		1				1	129 000	30 000	141 200	
Total - Headquarters	62	41	27	10	89	51	21 842 000	6 877 000	25 706 200	34%
Field										
Manila Administrative Centre	2	12	11	92	13	104	675 000	3 970 000	4 551 900	
Panama Administrative Centre	1	1	1	18	2	19	247 000	840 000	1 052 900	
Missions with Regional Functions (MRFs)										
Bangkok, Thailand	2	1	3	4	5	5	444 000	839 000	1 221 800	
Brussels, Belgium	2	1	2	5	4	6	565 000	646 000	1 133 100	
Budapest, Hungary	2		1	4	3	4	395 000	553 000	893 500	
Buenos Aires, Argentina	2	1		5	2	6	524 000	415 000	866 700	
Cairo, Egypt	1	1	2	3	3	4	323 000	530 000	808 400	
Canberra, Australia	1			1	1	1	401 000	59 000	404 700	
Dakar, Senegal	1	1	2	7	3	8	316 000	640 000	912 400	
Dhaka, Bangladesh	1	1		5	1	6	245 000	149 000	360 200	
Helsinki, Finland	1	1	1	3	2	4	385 000	426 000	757 900	
Islamabad, Pakistan	1	1	2	2	3	3	245 000	351 000	562 200	
Kinshasa, Democratic Republic of the Congo	1	1	2	3	3	4	267 000	292 000	522 200	
Lima, Peru	1	1		2	1	3	288 000	163 000	411 300	
Manila, Philippines	1	1	1	2	2	3	308 000	215 000	480 500	
Nairobi, Kenya	1	1	2	2	3	3	349 000	437 000	737 900	
Pretoria, South Africa	1	1	2	6	3	7	311 000	588 000	856 100	
Rome, Italy	2	1	1	1	3	2	651 000	480 000	1 041 200	
San José, Costa Rica	1	2	1	4	2	6	404 000	465 000	813 300	
Washington, D.C., United States	2	1	1	5	3	6	473 000	764 000	1 171 800	
African Capacity-building Centre in Tanzania			2	2	2	2		390 000	390 000	
Special Liaison Missions (SLMs)										
Addis Ababa, Ethiopia			1	2	1	2		329 000	329 000	
Berlin, Germany				2	1	2	245 000	147 000	358 200	
London, United Kingdom					1		300 000	7 000	265 600	
New York, United States				2	1	2	267 000	291 000	521 200	
Paris, France				1	1	1	175 000	88 000	238 900	
Tokyo, Japan			1	2	2	2	351 000	399 000	701 600	
Vienna, Austria				1	1	1	313 000	151 000	420 800	
Global activities			6	2	6	2		1 709 000	1 709 000	
Total Field	33	30	45	188	78	218	9 467 000	16 333 000	24 494 300	33%
Total Headquarters and Field	95	71	72	198	167	269	31 309 000	23 210 000	50 200 500	67%
Other staff benefits:										
Travel on appointment or transfer							258 000		222 400	
Installation grant							212 000		182 800	
Terminal emoluments							700 000		603 400	
TOTAL CORE STAFF COSTS - PART 1							32 479 000	23 210 000	51 209 100	68%

Note 1: Administrative Budget converted at CHF 1.16 to USD 1.

2010 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND DISCRETIONARY INCOME**Core Staff and Non-staff Items covered by
Miscellaneous Income (part of Discretionary Income (DI))**

PART 2: CORE NON-STAFF	Administrative Budget		Discretionary Income		Total		Total		Grand Total (USD) Admin ¹ and DI	% of Total Admin and DI
	Officials	Employees	Officials	Employees	Officials	Employees	Admin (CHF)	DI (USD)		
Non-staff costs:										
Communications							991 000		854 300	
General office							3 592 000		3 096 600	
Contractual services							1 251 000		1 078 400	
Governing body sessions							435 000		375 000	
Duty travel							1 046 000		901 700	
Staff security								6 300 000	6 300 000	
PRISM								2 800 000	2 800 000	
Rotation								500 000	500 000	
Other								50 000	50 000	
Unbudgeted activities and structures								140 000	140 000	
TOTAL CORE NON-STAFF COSTS - PART 2							7 315 000	9 790 000	16 096 000	21%
							(CHF)	(USD)	(USD)	
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME							39 794 000	33 000 000	67 305 100	89%
PART 3: MISCELLANEOUS INCOME										
Field										
Country Missions								2 320 000	2 320 000	
Total Field								2 320 000	2 320 000	3%
1035 Facility										
1035 Facility - Line 1								1 400 000	1 400 000	
1035 Facility - Line 2								3 550 000	3 550 000	
Total 1035 Facility								4 950 000	4 950 000	7%
Projects										
Centre for Information on Migration in Latin America (CIMAL)								30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America								60 000	60 000	
Technical Cooperation Project to Strengthen the Puebla Process								20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)								10 000	10 000	
Humanitarian Assistance for Stranded Migrants								50 000	50 000	
Migration for Development in Africa (MIDA) - General								50 000	50 000	
Regional Consultative Processes (RCPs)								50 000	50 000	
Total projects								270 000	270 000	
Unbudgeted activities and structures								460 000	460 000	
TOTAL MISCELLANEOUS INCOME								8 000 000	8 000 000	11%
							(CHF)	(USD)	(USD)	
GRAND TOTAL (Scenario 1)							39 794 000	41 000 000	75 305 100	100%
Staff security								5 500 000	4 741 400	
PRISM maintenance								3 300 000	2 844 800	
Cluster coordination								200 000	172 400	
GRAND TOTAL (Scenario 2)							48 794 000	41 000 000	83 063 700	



PART I
ADMINISTRATION

Administration

(in Swiss francs)

195. The Administrative Part of the Budget is financed by contributions from Member States, which currently total 127.

Budget level

196. As evidenced over the last couple of years, significant changes in various aspects of the migration phenomenon have resulted in growth in all areas of IOM's work. This has generated unprecedented policy, administrative, legal, financial and operational challenges. With the Organization continuing to grow in membership and programmes, it faces greater expectations for an expanded role in migration management at various levels and enhanced administrative and management support structures. To ensure that it can provide a meaningful response to the migration issues that continue to emerge around the globe and which are of great concern to all countries, the Organization has to maintain properly functioning core structures which are funded by a combination of the Administrative Part of the Budget and Discretionary Income.

197. For a number of reasons, it has not been possible to have core structure funding keep pace with IOM's expansion and growth. With the Administrative Part of the Budget restricted by zero nominal growth, the Administration has had to take various measures over the past few years to absorb statutory increases, and this imposes serious constraints. While some Member States have indicated that their national policies require strict adherence to the policy of zero nominal growth as a matter of principle, others have recognized its stifling impact on the Organization's management and indicated their willingness to discuss increases in the Administrative Part of the Budget.

198. An understanding emerged during discussions on the Administration's proposal in respect of the 2009 Programme and Budget for an increase in the Administrative Part of the Budget that funding for the core structure did merit a review. The Member States indicated their willingness to engage in dialogue on budget reform with a view to finding a solution to the problem. This dialogue could commence in the context of the structural review and the implementation of its recommendations.

Background and Context

199. In presenting its proposal for the 2010 Administrative Part of the Budget, the Administration recalls that much time has been spent in the past discussing the level of the Administrative Part of the Budget, yet any increases in that level have little impact on the contributions of most Member States. The Administration is aware of the problems the Member States face as a result of the global economic crisis and has therefore drawn up two transparent needs-based scenarios for the Administrative Part of the Budget. It realizes full well that it may not be possible to cover all those needs in one year. The Administration nevertheless considers it important to bring them to the attention of Member States so that they can be reviewed in the context of future discussions on funding for the core structure. The new proposals submitted by the Administration are outlined below.

200. Staff safety and security: It is the shared responsibility of Member States and the Administration to make every effort to ensure the security of IOM's staff and assets globally. The costs for staff security are covered through a special overhead mechanism. The mechanism pays mainly for IOM's participation in the UNDSS system and for MOSS compliance, whereas most other security-related costs are charged directly to projects; there is no provision to cover evacuation costs. Coverage of direct security costs is sometimes determined by the availability of project funds, and evacuations have sometimes been delayed for lack of funds. The annual UNDSS fee is approximately CHF 5.5 million. By incorporating that charge into the Administrative Part of the Budget, enough Discretionary Income will be

freed up to fully address MOSS compliance requirements in all Field Offices and to maintain a reasonable balance under the staff security mechanism to meet unforeseen evacuation costs when they arise. Should this proposal be approved, Council Resolution 1111 of 3 December 2004, on the use of project-related overhead income to cover staff security costs, would have to be reviewed.

201. PRISM maintenance costs: The cost of designing and implementing an organization-wide human and financial management system was covered by Discretionary Income. The system provides an integrated platform for controlling and managing the Organization's financial and human resources. Its routine maintenance, which is estimated to cost CHF 3.3 million, is an integral component of IOM's core structure and should be covered by the Administrative Part of the Budget, as it is in all other international organizations. In the absence of adequate resources, PRISM, certain measures will have to be taken that limit the use of all its functionalities and consequently reduce its benefits.

202. IOM's Cluster responsibilities: The designation of IOM as the Cluster lead for Camp Coordination and Camp Management in emergencies requires an institutional commitment to meet the relevant obligations. In recognition of that commitment, one new official position, funded by Discretionary Income, was approved in 2009. The position is a core function that allows IOM to play a consistent and predictable part in the UN Cluster System. The cost of approximately CHF 200,000 should therefore be covered by the Administrative Part of the Budget.

203. Statutory increases for the core structure: IOM largely follows the United Nations Common System conditions of service for its staff. Statutory increases relate to salaries and entitlements established for all categories of staff. They amount to CHF 988,000 and are beyond the control and influence of the Administration. They should be covered by the Administrative Part of the Budget when they pertain to positions funded by it.

204. The two scenarios for the Administrative Part of the Budget reflecting the above proposals are presented on pages 58 and 59.

205. Under scenario 1, which includes the cost of the existing structure and statutory increases, the Administrative Part of the Budget totals CHF 39,794,000, or CHF 988,000 (2.55 per cent) more than in 2009 (CHF 38,806,000).

206. Under scenario 2, which includes the cost of the existing structure and all of the above items, the Administrative Part of the Budget totals CHF 48,794,000, or CHF 9,988,000 (25.74 per cent) more than in 2009 (CHF 38,806,000).

207. If the proposals outlined above are approved, part of the Discretionary Income freed up as a result will be used to strengthen organizational structures that have so far functioned with very minimal resources. Areas that require additional resources are: (a) the Media and Communication Unit, which serves as the interface with external contact; (b) the *World Migration Report*, which is IOM's flagship publication but has no dedicated staff or funding for production costs in the official languages; (c) the Regional Offices, where all core posts, some of which are currently projectized, should be covered by the Administrative Part of the Budget; (d) IOM's emergency response functions, so that the Organization can respond to urgent humanitarian crises and to enhance its growing role in the UN Cluster Approach; and (e) resource management functions, to enhance controls, accountability, reporting and IPSAS compliance. Details of functions and positions will be presented as part of the SRT implementation plan.

208. In the event that neither of the above proposals is approved, the Administration will carefully review the implications, including risks, for services that provide direct guidance and support for policy, liaison with donors and governments, project development and implementation and management of resources. If those functions are downsized, it might not be possible to guarantee the same quality of service or to enforce accountability. In addition, long-standing commitments for equipment renewal, building maintenance, external consultants hired for specific initiatives, translation and utilities would have to be reviewed. It should be noted that if neither of the two scenarios is approved, the Administrative Part of the Budget will remain the same as in 2009, requiring a reduction or resulting in a potential deficit of CHF 988,000 to cover statutory increases.

Funding of the core structure

209. The allocation of funds in the Administrative Part of the Budget is consistent with the definition of core functions set out in document MC/1855 of 10 October 1996, Attribution of staff positions between the Administrative and Operational Parts of the Budget (see also Council Resolution No. 949 of 20 November 1996, updated by Council Resolution No. 1110 of 3 December 2004).

210. The core structure funded by the Administrative Part of the Budget is part of the fixed core structure needed to exercise basic management functions, including policy formulation, financial and budgetary controls, activity planning and development, and liaison with governments and multilateral partners.

211. Because the Administrative Part of the Budget has been held to zero nominal growth and the Administration has had to absorb statutory increases over the years, part of the expansion in the Organization's core structure is covered by project-related overhead income. A consolidated list of core staff and office costs covered by the Administrative Part of the Budget and by projected-related overhead income is provided on pages 47 and 48.

Adjustments at Headquarters and in the Field

212. Overall staffing levels for 2010 (compared to 2009) are: Headquarters: 62 officials and 41 employees (2009: 61 officials and 42 employees); Manila Administrative Centre: 2 officials and 12 employees (2009: 2 officials and 12 employees); Panama Administrative Centre: 1 official and 1 employee (2009: 1 official and 1 employee); MRFs: 24 officials and 17 employees (2009: 24 officials and 17 employees); SLMs: 6 officials (2009: 6 officials).

213. The proposed adjustments in the Administrative Part of the Budget are listed below in the order in which they appear in the Object of Expenditure table.

Headquarters

- The Regional Adviser position for south-west Asia should be funded by the Administrative Part of the Budget, as are other Regional Adviser positions. To offset this, one official position in Donor Relations has been shifted to the Operational Part of the Budget, where it will be funded by Discretionary Income.
- Following the reclassification of one employee position in the Operations Support Department, the number of employee positions has been reduced and the number of officials increased accordingly.

Field

214. No changes are proposed for the Field.

Staff fixed costs (other staff benefits)

215. The estimate for other staff benefits shows a net increase of CHF 411,800 for the following reasons.

- Staff benefits have increased as a result of staff member contributions to health and accident insurances and to the UNJSPF. The figures are based on the actual costs of staff funded under this part of the budget.
- Because of the unpredictable nature of staff resignations and early retirement, the budget provision for terminal emoluments has not been adequate to support the related costs. Payments to departing staff have therefore been absorbed through savings on other budget lines. The Administration proposes to increase the amount set aside for separation costs.

- The above increases are offset by a reduction in post adjustments, which are calculated on the basis of changes in the cost of living and exchange rates and reviewed every month by the UN. This does not result in salary increases; the aim, rather, is to maintain income and purchasing power in local currency at the same level for all officials at the same grade and step worldwide. The change in this line item is offset by the impact of exchange rate fluctuations.

Staff variable costs (other staff benefits)

216. The estimate for this budget line has increased by CHF 261,200 for the following reason.

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

General office costs

- Because of the application of zero nominal growth over the years, some office and IT tools that had become old and obsolete have not been replaced. In addition, the cost of the services provided by a number of contractors to maintain the IOM premises in Geneva has risen. If the proposed increase of CHF 49,000 is not approved, there will be a further delay in replacing equipment and cutbacks will have to be made on maintenance. This may have an adverse impact on the Organization's delivery of services.

Contractual services costs

- The cost of the services provided by external short-term consultants whose expertise is not readily available in the Organization is likely to increase. In addition, a slight increase has been budgeted for staff training. The budget allocation under this section shows an increase of CHF 27,000.

Assessment scale

- The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2010, which was adopted by the Executive Committee in June 2009 (MC/EX/696).
- By Resolution No. 1159 of 30 November 2007, the Council authorized the Executive Committee to adopt a scale of assessment that was fully equated to that of the United Nations and updated with the addition of new Member States. The IOM assessment scale for 2010 is therefore fully equated to the United Nations scale through the application of the equation factor.³
- The 2010 assessment scale adopted by the Executive Committee has been updated with the admission of two new Member States, Namibia and Trinidad and Tobago. The scale now exceeds 100 per cent by 0.352 per cent.

³ The equation factor in IOM is used to equate the smaller IOM membership to the larger membership of the United Nations.

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

SCENARIO 1	2009 - MC/EX/695			2010 Estimates					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off ¹	Emp ¹		Off ¹	Emp ¹	Officials	Employees		
A-1. STAFF - FIXED COSTS (statutory):									
Headquarters									
Director General and Deputy Director General	2		326 000	2		344 000			344 000
Office of Chief of Staff	3	3	638 000	3	3	333 000	353 000		686 000
Regional Advisers	4	1	500 000	5	1	538 000	107 000		645 000
Media and Communications	2		225 000	2		206 000			206 000
Staff Security	1		87 000	1		93 000			93 000
Gender Coordination	1		68 000	1		72 000			72 000
International Migration Law and Legal Affairs	3	1	497 000	3	1	368 000	115 000		483 000
Inspector General	5	1	627 000	5	1	559 000	106 000		665 000
Migration Management Services	1		120 000	1		125 000			125 000
Assisted Voluntary Returns	2		128 000	2		150 000			150 000
Counter-trafficking	2		172 000	2		195 000			195 000
Facilitated Migration	2		159 000	2		169 000			169 000
Labour Migration	1		84 000	1		89 000			89 000
Technical Cooperation on Migration	2		165 000	2		186 000			186 000
Support staff shared between the above services		2	209 000		2		204 000		204 000
Migration Policy and Research	2	1	309 000	2	1	230 000	84 000		314 000
Research and Publications	2	2	440 000	2	2	207 000	243 000		450 000
External Relations	1	1	220 000	1	1	125 000	82 000		207 000
Donor Relations	3	1	319 000	2	1	175 000	92 000		267 000
Meetings Secretariat	1	3	349 000	1	3	84 000	265 000		349 000
Translations	2	2	395 000	2	2	207 000	173 000		380 000
Resources Management	1	1	239 000	1	1	128 000	87 000		215 000
Accounting	2	2	437 000	2	2	189 000	254 000		443 000
Budget	2	1	281 000	2	1	187 000	114 000		301 000
Common Services	1	4	606 000	1	4	85 000	469 000		554 000
Human Resources Management	2	4	705 000	2	4	227 000	460 000		687 000
Information Technology and Communications	2	3	668 000	2	3	242 000	399 000		641 000
Occupational Health	1		90 000	1		96 000			96 000
Staff Development and Learning	1		80 000	1		86 000			86 000
Treasury and Cash Management	1	1	233 000	1	1	81 000	112 000		193 000
Staff Travel	1	1	216 000	1	1		209 000		209 000
Operations Support	1	1	257 000	1	1	137 000	127 000		264 000
Emergency and Post-conflict	1	1	215 000	1	1	108 000	105 000		213 000
Movement Management	1	3	451 000	2	2	182 000	234 000		416 000
Migration Health	2	1	321 000	2	1	225 000	87 000		312 000
Ombudsperson	1		88 000	1		95 000			95 000
Staff Association Committee		1	94 000				97 000		97 000
Total - Headquarters	61	42	11 018 000	62	41	6 523 000	4 578 000		11 101 000
Field									
Manila Administrative Centre	2	12	442 000	2	12	219 000	220 000		439 000
Panama Administrative Centre	1	1	123 000	1	1	103 000	32 000		135 000
Missions with Regional Functions (MRFs)									
Bangkok, Thailand	2	1	271 000	2	1	187 000	77 000		264 000
Brussels, Belgium	2	1	300 000	2	1	213 000	90 000		303 000
Budapest, Hungary	2		180 000	2		205 000			205 000
Buenos Aires, Argentina	2	1	246 000	2	1	213 000	47 000		260 000
Cairo, Egypt	1	1	161 000	1	1	119 000	52 000		171 000
Canberra, Australia	1		112 000	1		117 000			117 000
Dakar, Senegal	1	1	163 000	1	1	122 000	41 000		163 000
Dhaka, Bangladesh	1	1	134 000	1	1	110 000	35 000		145 000
Helsinki, Finland	1	1	237 000	1	1	123 000	105 000		228 000
Islamabad, Pakistan	1	1	143 000	1	1	108 000	25 000		133 000
Kinshasa, Democratic Republic of the Congo	1	1	135 000	1	1	108 000	32 000		140 000
Lima, Peru	1	1	182 000	1	1	135 000	44 000		179 000
Manila, Philippines	1	1	128 000	1	1	114 000	23 000		137 000
Nairobi, Kenya	1	1	149 000	1	1	122 000	33 000		155 000
Pretoria, South Africa	1	1	151 000	1	1	123 000	31 000		154 000
Rome, Italy	2	1	364 000	2	1	240 000	123 000		363 000
San José, Costa Rica	1	2	229 000	1	2	137 000	102 000		239 000
Washington, D.C., United States	2	1	309 000	2	1	171 000	146 000		317 000
Subtotal - MRFs	24	17	3 594 000	24	17	2 667 000	1 006 000		3 673 000
Special Liaison Missions (SLMs)									
Berlin, Germany	1		128 000	1		119 000			119 000
London, United Kingdom	1		25 000	1		114 000			114 000
New York, United States	1		120 000	1		128 000			128 000
Paris, France	1		99 000	1		85 000			85 000
Tokyo, Japan	1		137 000	1		166 000			166 000
Vienna, Austria	1		112 000	1		137 000			137 000
Subtotal - SLMs	6		621 000	6		749 000			749 000
Total - Field	33	30	4 780 000	33	30	3 738 000	1 258 000		4 996 000
Total Headquarters and Field	94	72	15 798 000	95	71	10 261 000	5 836 000		16 097 000

continued on next page

ADMINISTRATIVE PART OF THE BUDGET (cont'd)
Object of Expenditure
(expressed in Swiss francs)

	2009 - MC/EX/695			2010 Estimates					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off ¹	Emp ¹		Off ¹	Emp ¹	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory) - Continued :									
Other staff benefits									
Post adjustment			7 394 700			7 038 000			7 038 000
Health and accident insurances			1 049 000			929 000	194 000		1 123 000
Contribution to UNISPF			3 855 500			3 314 000	887 000		4 201 000
Terminal emoluments			650 000					700 000	700 000
A-1. - Subtotal - Staff fixed costs (statutory)	94	72	28 747 200	95	71	21 542 000	6 917 000	700 000	29 159 000
A-2: STAFF - VARIABLE COSTS (statutory) :									
Mobility and hardship allowance			371 000			336 000			336 000
Family allowance			617 200			327 000	386 000		713 000
Language allowance			106 000				102 000		102 000
Rent subsidy			221 600			172 000			172 000
Education grant			1 170 000			1 335 000			1 335 000
Home leave			109 000			198 000			198 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
A-2. Subtotal - Staff variable costs (statutory)			3 064 800			2 368 000	488 000	470 000	3 326 000
Total - Staff salaries and benefits	94	72	31 812 000	95	71	23 910 000	7 405 000	1 170 000	32 485 000
B-1: NON-STAFF - FIXED COSTS (statutory) :									
Amortization, rental and maintenance of premises			1 290 000					1 307 000	1 307 000
B-2: NON-STAFF - VARIABLE COSTS :									
GENERAL OFFICE									
Purchase and maintenance of office equipment and furniture			320 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 573 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			3 543 000					3 592 000	3 592 000
COMMUNICATIONS									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
CONTRACTUAL SERVICES									
External Audit			90 000					90 000	90 000
Staff training			645 000					656 000	656 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			434 000					450 000	450 000
Total - Contractual services			1 224 000					1 251 000	1 251 000
GOVERNING BODY SESSIONS									
IOM meetings									
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									
B-2. Subtotal - Non-staff - Variable costs			5 943 000					6 002 000	6 002 000
Reductions to be identified			(239 000)						
GRAND TOTAL	94	72	38 806 000	95	71	23 910 000	7 405 000	8 479 000	39 794 000

SCENARIO 2

Staff security								5 500 000	5 500 000
PRISM maintenance								3 300 000	3 300 000
Cluster coordination								200 000	200 000
GRAND TOTAL	94	72	38 806 000	95	71	23 910 000	7 405 000	17 479 000	48 794 000

Note 1: Officials are staff members in the "Professional" category; employees are staff members in the "General Services" category (locally recruited).

**ADMINISTRATIVE PART OF THE BUDGET
STAFFING**

	2009											2010														
	DG/DDG	D2	D1	V	IV	III	II	I	UG	Off*	Emp*	Total	DG/DDG	D2	D1	V	IV	III	II	I	UG	Off*	Emp*	Total		
CORE STAFF STRUCTURE																										
Headquarters																										
Director General and Deputy Director General	2											2		2										2		2
Office of Chief of Staff		1	1			1						3	3	6										3	3	6
Regional Advisers			1	1	2							4	1	5										5	1	6
Media and Communications				1	1							2		2										2		2
Staff Security					1							1		1										1		1
Gender Coordination						1						1		1										1		1
International Migration Law and Legal Affairs		1			1	1						3	1	4										3	1	4
Inspector General			1	3	1							5	1	6										5	1	6
Migration Management Services			1									1		1										1		1
Assisted Voluntary Returns						2						2		2				1	1					2		2
Counter-trafficking				1	1							2		2										2		2
Facilitated Migration				1	1							2		2										2		2
Labour Migration					1							1		1										1		1
Technical Cooperation on Migration				1	1							2		2										2		2
Support Staff shared between the above Services														2											2	2
Migration Policy and Research			1	1								2	1	3										2	1	3
Research and Publications				1	1							2	2	4										2	2	4
External Relations			1									1	1	2										1	1	2
Donor Relations				1	1	1						3	1	4										2	1	3
Meetings Secretariat					1							1	3	4										1	3	4
Translations				2								2	2	4										2	2	4
Resources Management			1									1	1	2										1	1	2
Accounting				1	1							2	2	4										2	2	4
Budget				1	1							2	1	3										2	1	3
Common Services						1						1	4	5										1	4	5
Human Resources Management			1	1								2	4	6										2	4	6
Information Technology and Communications			1				1					2	3	5										2	3	5
Occupational Health					1							1		1										1		1
Staff Development and Learning					1							1		1										1		1
Treasury and Cash Management				1								1	1	2										1	1	2
Staff travel												1	1	1										1	1	1
Operations Support			1									1	1	2										1	1	2
Emergency and Post-conflict				1								1	1	2										1	1	2
Movement Management				1								1	3	4										2	2	4
Migration Health			1	1								2	1	3										2	1	3
Ombudsperson				1								1		1										1		1
Staff Association Committee														1										1		1
Total - Headquarters	2	2	11	21	11	12	2					61	42	103	2	2	10	23	14	10	1			62	41	103
Field																										
Manila Administrative Centre			1		1							2	12	14										2	12	14
Panama Administrative Centre				1								1	1	2										1	1	2
Missions with Regional Functions (MRFs)			1			1						2	1	3										2	1	3
Bangkok, Thailand			1			1						2	1	3										2	1	3
Brussels, Belgium			1		1							2	1	3										2	1	3
Budapest, Hungary			1		1							2		2										2		2
Buenos Aires, Argentina			1			1						2	1	3										2	1	3
Cairo, Egypt				1								1	1	2										1	1	2
Canberra, Australia				1								1	1	1										1	1	1
Dakar, Senegal			1									1	1	2										1	1	2
Dhaka, Bangladesh				1								1	1	2										1	1	2
Helsinki, Finland			1									1	1	2										1	1	2
Islamabad, Pakistan				1								1	1	2										1	1	2
Kinshasa, Democratic Republic of the Congo				1								1	1	2										1	1	2
Lima, Peru			1									1	1	2										1	1	2
Manila, Philippines				1								1	1	2										1	1	2
Nairobi, Kenya			1									1	1	2										1	1	2
Pretoria, South Africa				1								1	1	2										1	1	2
Rome, Italy			1		1							2	1	3										2	1	3
San José, Costa Rica			1									1	2	3										1	2	3
Washington, D.C., United States				1	1							2	1	3										2	1	3
Special Liaison Missions (SLMs)			1									1	1	1										1	1	1
Berlin, Germany			1									1	1	1										1	1	1
London, United Kingdom			1									1	1	1										1	1	1
New York, United States			1									1	1	1										1	1	1
Paris, France				1								1	1	1										1	1	1
Tokyo, Japan				1								1	1	1										1	1	1
Vienna, Austria			1									1	1	1										1	1	1
Total - Field			15	11	5	2						33	30	63										33	30	63
Total Headquarters and Field	2	2	26	32	16	14	2					94	72	166	2	2	24	35	19	12	1			95	71	166

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

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

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET
SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

217. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2010, which was adopted by the Executive Committee in June 2009 (MC/EX/696).

	2009 Assessment Scale %	2009 Contributions	2010 Assessment Scale %	2010 Contributions Scenario 1	2010 Contributions Scenario 2
	(1)	(2)	(3)	(4)	(5)
MEMBER STATES					
Afghanistan	0.0011	425	0.0011	438	537
Albania	0.0064	2 472	0.0064	2 546	3 122
Algeria	0.0912	35 220	0.0907	36 080	44 241
Angola	0.0032	1 236	0.0032	1 273	1 561
Argentina	0.3486	134 625	0.3470	138 037	169 256
Armenia	0.0021	811	0.0021	835	1 024
Australia	1.9170	740 321	1.9077	758 883	930 516
Austria	0.9515	367 457	0.9469	376 677	461 868
Azerbaijan	0.0054	2 085	0.0053	2 108	2 585
Bahamas	0.0172	6 642	0.0171	6 802	8 341
Bangladesh	0.0107	4 132	0.0107	4 256	5 219
Belarus	0.0215	8 303	0.0214	8 513	10 438
Belgium	1.1821	456 512	1.1764	467 972	573 811
Belize	0.0011	425	0.0011	438	537
Benin	0.0011	425	0.0011	438	537
Bolivia (Plurinational State of)	0.0064	2 472	0.0064	2 546	3 122
Bosnia and Herzegovina	0.0064	2 472	0.0064	2 546	3 122
Brazil	0.9397	362 900	0.9352	372 023	456 161
Bulgaria	0.0215	8 303	0.0214	8 513	10 438
Burkina Faso	0.0021	811	0.0021	835	1 024
Burundi	0.0011	425	0.0011	438	537
Cambodia	0.0011	425	0.0011	438	537
Cameroon	0.0097	3 746	0.0096	3 819	4 683
Canada	3.1935	1 233 289	3.1781	1 264 248	1 550 176
Cape Verde	0.0011	425	0.0011	438	537
Chile	0.1727	66 695	0.1719	68 382	83 847
Colombia	0.1126	43 485	0.1121	44 593	54 679
Congo	0.0011	425	0.0011	438	537
Costa Rica	0.0343	13 246	0.0342	13 605	16 682
Côte d'Ivoire	0.0097	3 746	0.0096	3 819	4 683
Croatia	0.0536	20 700	0.0534	21 243	26 047
Cyprus	0.0472	18 228	0.0470	18 697	22 925
Czech Republic	0.3014	116 397	0.3000	119 340	146 330
Democratic Republic of the Congo	0.0032	1 236	0.0032	1 273	1 561
Denmark	0.7927	306 131	0.7889	313 824	384 800
Dominican Republic	0.0257	9 925	0.0256	10 184	12 487
Ecuador	0.0225	8 689	0.0224	8 911	10 926
Egypt	0.0944	36 456	0.0939	37 353	45 801
El Salvador	0.0215	8 303	0.0214	8 513	10 438
Estonia	0.0172	6 642	0.0171	6 802	8 341
Finland	0.6050	233 643	0.6021	239 515	293 685
France	6.7592	2 610 318	6.7266	2 675 841	3 281 021
Gabon	0.0086	3 321	0.0085	3 381	4 146
Gambia	0.0011	425	0.0011	438	537
Georgia	0.0032	1 236	0.0032	1 273	1 561
Germany	9.2007	3 553 193	9.1563	3 642 376	4 466 152
Ghana	0.0043	1 661	0.0043	1 711	2 097
Greece	0.6393	246 890	0.6363	253 120	310 367
Guatemala	0.0343	13 246	0.0342	13 605	16 682
Guinea	0.0011	425	0.0011	438	537
Guinea-Bissau	0.0011	425	0.0011	438	537
Haiti	0.0021	811	0.0021	835	1 024
Honduras	0.0054	2 085	0.0053	2 108	2 585
Hungary	0.2617	101 065	0.2605	103 627	127 064
India	0.4827	186 413	0.4804	191 103	234 324
Iran (Islamic Republic of)	0.1931	74 573	0.1922	76 457	93 749
Ireland	0.4774	184 366	0.4751	188 995	231 739
Israel	0.4495	173 591	0.4473	177 936	218 179
Italy	5.4483	2 104 065	5.4220	2 156 871	2 644 679
Jamaica	0.0107	4 132	0.0107	4 256	5 219
Japan	17.8328	6 886 801	17.7465	7 059 556	8 656 177
Jordan	0.0129	4 982	0.0128	5 092	6 243
Kazakhstan	0.0311	12 010	0.0310	12 332	15 121
Kenya	0.0107	4 132	0.0107	4 256	5 219
Kyrgyzstan	0.0011	425	0.0011	438	537

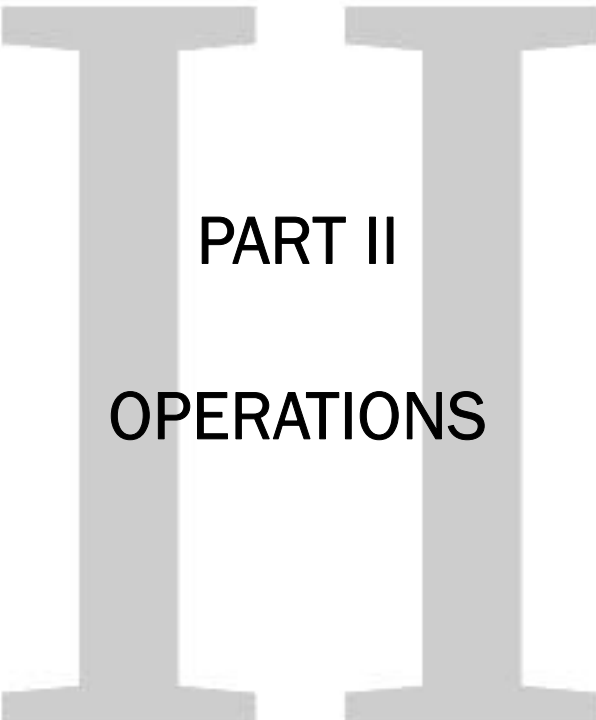
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FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (cont'd)
SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

	2009 Assessment Scale %	2009 Contributions	2010 Assessment Scale %	2010 Contributions Scenario 1	2010 Contributions Scenario 2
	(1)	(2)	(3)	(4)	(5)
MEMBER STATES					
Latvia	0.0193	7 453	0.0192	7 638	9 365
Liberia	0.0011	425	0.0011	438	537
Libyan Arab Jamahiriya	0.0665	25 681	0.0662	26 334	32 290
Lithuania	0.0333	12 860	0.0331	13 167	16 145
Luxembourg	0.0912	35 220	0.0907	36 080	44 241
Madagascar	0.0021	811	0.0021	835	1 024
Mali	0.0011	425	0.0011	438	537
Malta	0.0182	7 029	0.0181	7 200	8 829
Mauritania	0.0011	425	0.0011	438	537
Mauritius	0.0118	4 557	0.0117	4 654	5 707
Mexico	2.4211	934 998	2.4094	958 459	1 175 229
Mongolia	0.0011	425	0.0011	438	537
Montenegro	0.0011	425	0.0011	438	537
Morocco	0.0451	17 417	0.0448	17 821	21 852
Nepal	0.0032	1 236	0.0032	1 273	1 561
Netherlands	2.0092	775 928	1.9995	795 401	975 293
New Zealand	0.2746	106 047	0.2733	108 719	133 307
Nicaragua	0.0021	811	0.0021	835	1 024
Niger	0.0011	425	0.0011	438	537
Nigeria	0.0515	19 889	0.0512	20 367	24 974
Norway	0.8389	323 973	0.8348	332 083	407 189
Pakistan	0.0633	24 446	0.0630	25 061	30 729
Panama	0.0247	9 539	0.0246	9 786	11 999
Paraguay	0.0054	2 085	0.0053	2 108	2 585
Peru	0.0837	32 324	0.0833	33 137	40 631
Philippines	0.0837	32 324	0.0833	33 137	40 631
Poland	0.5374	207 537	0.5348	212 743	260 858
Portugal	0.5653	218 312	0.5626	223 802	274 418
Republic of Korea	2.3310	900 203	2.3198	922 816	1 131 525
Republic of Moldova	0.0011	425	0.0011	438	537
Romania	0.0751	29 003	0.0747	29 716	36 436
Rwanda	0.0011	425	0.0011	438	537
Senegal	0.0043	1 661	0.0043	1 711	2 097
Serbia	0.0225	8 689	0.0224	8 911	10 926
Sierra Leone	0.0011	425	0.0011	438	537
Slovakia	0.0676	26 106	0.0673	26 772	32 827
Slovenia	0.1030	39 777	0.1025	40 774	49 996
Somalia	0.0011	425	0.0011	438	537
South Africa	0.3111	120 143	0.3096	123 159	151 013
Spain	3.1838	1 229 543	3.1685	1 260 429	1 545 494
Sri Lanka	0.0172	6 642	0.0171	6 802	8 341
Sudan	0.0107	4 132	0.0107	4 256	5 219
Sweden	1.1489	443 691	1.1433	454 805	557 666
Switzerland	1.3044	503 743	1.2981	516 384	633 172
Tajikistan	0.0011	425	0.0011	438	537
Thailand	0.1995	77 044	0.1986	79 003	96 871
Togo	0.0011	425	0.0011	438	537
Tunisia	0.0333	12 860	0.0331	13 167	16 145
Turkey	0.4087	157 835	0.4067	161 785	198 375
Uganda	0.0032	1 236	0.0032	1 273	1 561
Ukraine	0.0483	18 653	0.0480	19 094	23 413
United Kingdom	7.1250	2 751 585	7.0906	2 820 640	3 458 569
United Republic of Tanzania	0.0064	2 472	0.0064	2 546	3 122
United States of America	23.5997	9 113 905	23.4856	9 342 570	11 455 527
Uruguay	0.0290	11 199	0.0288	11 457	14 048
Venezuela (Bolivarian Republic of)	0.2145	82 837	0.2135	84 930	104 139
Viet Nam	0.0257	9 925	0.0256	10 184	12 487
Yemen	0.0075	2 896	0.0075	2 983	3 658
Zambia	0.0011	425	0.0011	438	537
Zimbabwe	0.0086	3 321	0.0085	3 381	4 146
Total	100.4849	38 806 000	100.0000	39 779 997	48 776 830
Namibia*	0.0064	1 260	0.0064	2 546	3 122
Trinidad and Tobago*	0.0290	5 707	0.0288	11 457	14 048
Total	100.5203	38 812 967	100.0352	39 794 000	48 794 000

* The amounts shown for Namibia and Trinidad and Tobago in 2009 are prorated to show contributions from 29 June 2009 only.

Note: The total number of Member States is 127.

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PART II
OPERATIONS

Discretionary Income

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

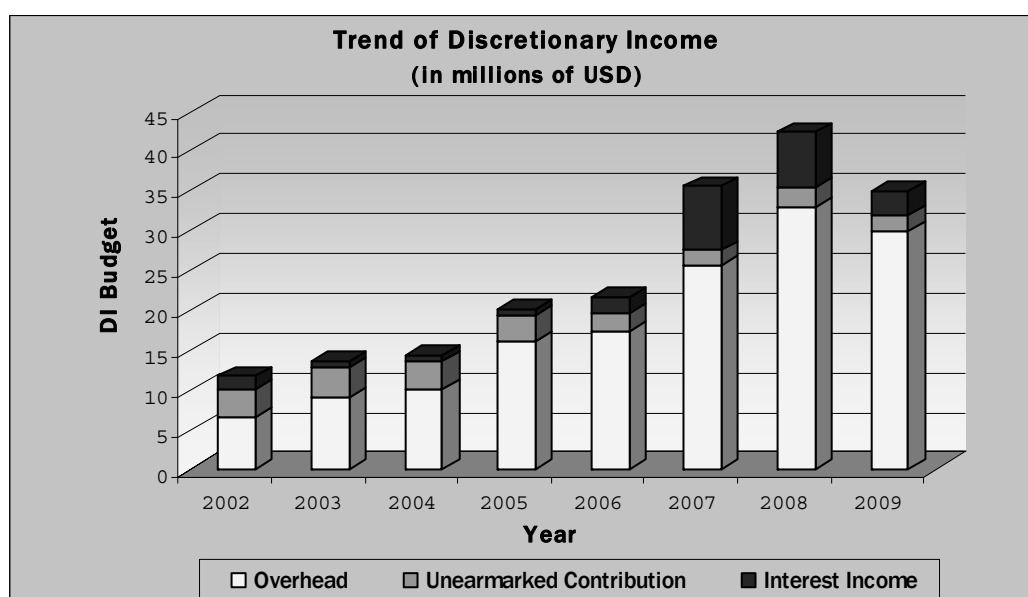
218. Although Discretionary Income⁴ is part of the Operational Budget, it is included here separately because of the extent to which it helps cover core costs as supplementary funding for the Administrative Part of the Budget.

219. Discretionary Income is not reliable or predictable. It fluctuates from year to year depending on the level of activities carried out. The chart below shows that Discretionary Income has increased over the years as the Organization's activities have expanded. In order to have an objective method for forecasting Discretionary Income, to facilitate the budget process and to enhance predictability and transparency, the Member States have agreed to establish the Discretionary Income projection for a given budget year on the basis of a three-year average. The 2010 budget is the first year this formula will be applied. Part of Discretionary Income for the financial year in question will, as in the past, be allocated to the 1035 Facility and the staff security mechanism, in accordance with the relevant Council resolutions, and the balance remaining after unforeseen costs have been covered will be credited to a Discretionary Income reserve. Funds will be drawn from the reserve should the amount of Discretionary Income available at the end of the financial year be less than the three-year average projection. This approach, it is believed, will help address concerns about fluctuations in the Discretionary Income forecast over the course of the budget year.

220. The Discretionary Income projections for 2010 are based on the three-year average outlined below.

- USD 39.0 million - Summary Update on the Programme and Budget for 2009
- USD 45.9 million - Financial Report for the Year ended 31 December 2008 (MC/2277)
- USD 38.1 million - Financial Report for the Year ended 31 December 2007 (MC/2254)
- The total for the three years is USD 123.0 million

The three-year average ($123.0/3$) of USD 41.0 million represents the Discretionary Income forecast for 2010.



⁴ Discretionary Income is composed of project-related overhead income, interest income and unearmarked contributions.

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

Summary Table (in USD)

Sources	2010
<u>Project-related Overhead Income:</u>	
General overhead	26 700 000
Overhead to cover staff security	6 300 000
Total project-related overhead income	33 000 000
<u>Miscellaneous Income</u>	
Unearmarked contributions	2 821 000
Interest income	5 179 000
Total Miscellaneous Income	8 000 000
Total	41 000 000
Application*	2010
<u>Project-related Overhead Income:</u>	
Staff and services at Headquarters	6 877 000
Staff and services for Missions with Regional Functions	8 202 000
Staff and services for Manila Administrative Centre	3 970 000
Staff and services for Panama Administrative Centre	840 000
Staff and services for Missions with Special Liaison Functions	1 412 000
Africa Capacity Building Centre	390 000
Global Activity / Support	1 569 000
PRISM	2 800 000
Rotation	500 000
Staff security	6 300 000
Unbudgeted activities and structures	140 000
Total project-related overhead income	33 000 000
<u>Miscellaneous Income:</u>	
Staff and services in Country Missions	2 320 000
1035 Facility – Line 1	1 400 000
1035 Facility – Line 2	3 550 000
Global Activity / Support	270 000
Unbudgeted activities and structures	460 000
Total Miscellaneous Income	8 000 000
Total	41 000 000

* Details on the application of Discretionary Income are outlined in paragraphs 222 to 257 and pages 2 to 4 of Annex III.

Staff and Services Covered by Discretionary Income

	Activity	Staff and Office Costs	Programme Costs	Total Costs
Project-related Overhead Income:				
1	Headquarters	6 877 000		6 877 000
2	Field - Administrative Centres	4 810 000		4 810 000
3	Field - MRFs/SLMs	9 209 000		9 209 000
4	Africa Capacity Building Centre	390 000		390 000
5	Migration Health Specialists and Technical Experts	475 000		475 000
6	Technical Cooperation Specialists	405 000		405 000
7	Information Technology	2 920 000		2 920 000
8	Staff Training	100 000		100 000
9	Rotation	500 000		500 000
10	Staff Security	330 000	5 970 000	6 300 000
11	Publications		175 000	175 000
12	World Migration Report	75 000		75 000
13	Gender Issues Activities		110 000	110 000
14	Reparation Programmes	30 000		30 000
15	Implementation of Structural Changes	250 000		250 000
16	Cooperation with Multilateral Institutions and Global Forums	214 000		214 000
17	Course on International Migration Law		20 000	20 000
18	Unbudgeted Activities and Structures		140 000	140 000
	Subtotal	26 585 000	6 415 000	33 000 000
Miscellaneous Income:				
19	Field - Country Missions and Other	2 320 000		2 320 000
20	Regional Consultative Processes		50 000	50 000
21	Humanitarian Assistance for Stranded Migrants		50 000	50 000
22	Migration for Development in Africa (MIDA)		50 000	50 000
23	Centre for Information on Migration in Latin America (CIMAL)	9 000	21 000	30 000
24	Technical Cooperation in the Area of Migration (PLACMI), Latin America	15 000	45 000	60 000
25	Technical Cooperation Project to Strengthen the Puebla Process		20 000	20 000
26	Support to Strengthen the Central American Commission of Directors of Migration (OCAM)		10 000	10 000
27	Unbudgeted Activities and Structures		460 000	460 000
28	Support for Developing Member States and Member States with Economy in Transition	150 000	4 800 000	4 950 000
	Subtotal	2 494 000	5 506 000	8 000 000
	Grand Total	29 079 000	11 921 000	41 000 000

Introduction

221. This section of the Programme and Budget document presents an overview of the sources and application of Discretionary Income. The core costs covered by Discretionary Income are listed under the subheadings of project-related overhead income and miscellaneous income, to facilitate decision-making by Member States. The allocation of overhead income to cover core structures and services is guided by Council Resolutions No. 1110 of 3 December 2004 and No. 1129 of 2 December 2005. The staff, services and activities funded by Discretionary Income are described below.

Project-related overhead income

1. Headquarters

222. Most of the core staff working in general project development, management and implementation and in support of global liaison functions are covered by the Administrative Part of the Budget. The imposition of zero nominal growth has nevertheless resulted in certain core structure and related office costs being funded from the project-related overhead income component of Discretionary Income.

Budgeted Resources: USD 6 877 000

2. Field - Administrative Centres

223. 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 Discretionary Income.

Budgeted Resources: USD 4 810 000

3. Field - MRFs/SLMs

224. 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 MRFs and SLMs cannot be charged to specific projects because they constitute general support for project development, management and implementation and for global liaison functions. In such circumstances, Discretionary Income is allocated to cover these functions in the Field.

225. Details of the staff positions in the Field and related office costs funded out of Discretionary Income are provided in Annex III.

Budgeted Resources: USD 9 209 000

4. African Capacity-building Centre

226. In response to requests from African Member States for support to strengthen capacity-building on the continent, the African Capacity-building Centre has been established in Moshi, Tanzania in collaboration with the government. In keeping with the principles set forth in IOM's Constitution, the Centre's objectives 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 Africa States. In meeting these objectives, IOM works closely with all governments, regional bodies and other stakeholders across the continent.

Budgeted Resources: USD 390 000

5. Migration Health Specialists and Technical Experts

227. Through its various activities, the Organization has compiled a substantial amount of data on the health of migrants over the years. Governments and partner agencies rely on the 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 data analyses for prevention, advocacy, policy guidance and strategy-setting therefore have high priority.

228. To ensure further growth and support in programme development, senior migration health managers are strategically placed to function as focal points for regional coordination, standard-setting and technical backstopping. The managers also respond to the needs of governments for migration health advice and assistance, especially in regions experiencing new challenges caused by expanded or changing migration flows and/or compromised access to health services. Direct contact between migration health specialists, donors and policymakers furthers the efforts made to address these challenges comprehensively.

Budgeted Resources: USD 475 000

6. Technical Cooperation Specialists

229. Support for technical cooperation will be further strengthened in 2010 through the establishment of Technical Cooperation Specialist posts in Europe, Asia and Latin America. These three Specialists will provide needed expertise in the development and implementation of technical cooperation and capacity development projects, promote strategic planning and direction, development and delivery of training and forge partnerships with governments and agencies such as Interpol, the ICAO, UNODC, the OSCE and Frontex. They will report administratively to their respective MRF, but will work closely with the Technical Cooperation Division at Headquarters to ensure the IOM technical cooperation programme has a globally coherent approach.

Budgeted Resources: USD 405 000

7. Information Technology

230. Discretionary Income has been allocated to update and enhance existing technology in several ongoing and planned projects that will enable the Organization to continue to provide effective and efficient support to administrative and operational structures. The priority projects requiring funds in 2010 are described below.

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

231. The roll-out of PRISM Financials was completed as scheduled at the end of March 2009, and the rest of the year has been used to stabilize the system. With the transition to a maintenance phase in 2010, the dedicated development and implementation team will be downsized and a limited number of core positions established to maintain the system. The Administration plans to provide Member States with a final update on the PRISM project during the governing body meetings in the spring of 2010.

Budgeted Resources: USD 2 920 000

8. Staff Training

232. IOM's staff is its most important asset, and the Administration is committed to ensuring that adequate resources are available to continually improve staff knowledge and skills. The focus in 2010 will be on developing new policies and tools to address the Organization's dynamic needs for talent management, succession planning, professional certification and PRISM integration within existing learning platforms and mechanisms. Targeted individual training will be another component of IOM's training programme where there is an identified need.

Budgeted Resources: USD 100 000

9. Rotation

233. Rotation serves to encourage professional growth and meet organizational requirements within the constraints of projectization and budgetary limitations. As a constructive element of human resources management, rotation steers staff members on their desired career paths and offers them the possibility to develop their skills in specific areas. After a period during which rotation was not vigorously pursued because of professional or personal circumstances or lack of resources, the Administration started in 2009 to establish a process for dealing with the backlog and getting the process on track. The Discretionary Income allocated last year was intended to jumpstart the process, and the requirements for 2010 have been reduced accordingly. The balance of the 2009 allocation will be carried forward and added to the 2010 budget.

Budgeted Resources: USD 500 000

10. Staff Security

234. 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 zones, and therefore participates in the UNDSS mechanism.

235. In view of the growing problem security posed for humanitarian workers, the Council adopted Resolutions No. 1111 of 3 December 2004 and No. 1129 of 2 December 2005, approving the use of a portion of project-related overhead income to cover the Organization's fees for participation in the UNDSS mechanism and for the costs of staff security structures and of meeting MOSS compliance requirements in IOM Field Offices. The procedures established have proven effective in identifying mission safety and security requirements from a technical perspective and are instrumental in providing reasonable security practices and standards. Security needs are assessed and security arrangements inspected on an ongoing basis in all IOM Field Offices, and training is provided to staff on security matters.

236. Considering the unpredictable nature of security situations and the scope of recent security-related incidents, changes to the budget will be reported in subsequent revisions to this document. 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: USD 6 300 000

11. Publications

237. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 450 titles. In order to increase the readership and sales of IOM publications, more will be invested in marketing and promotional activities and efforts will be made to: (a) expand participation in international book fairs, increase exchange advertising agreements to promote IOM publications and extend the visibility and availability of IOM publications in other regions through partnerships with local and regional publishers; and (b) streamline the processes for sales and distribution by strengthening cooperation with previously established bookshops in selected Field Offices. Plans have also been made to increase the number of publications made available in all three official IOM languages.

238. IOM has launched an online bookstore to facilitate access to and acquisition of its publications. Users can buy or download publications for free or pay by credit card, bank transfer or cheque in two main currencies, USD and EUR.

239. IOM has signed agreements with the main distribution companies in the United States for the distribution of its publications.

- News and information on IOM's programmes

240. IOM will continue to present its programmes in a number of periodic publications such as *Migration* (formerly *IOM News*), info sheets, manuals and other information leaflets.

- IOM's academic journal: *International Migration*

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

- Migration Research Series

242. The Migration Research Series was launched in 2001 to make research findings more accessible to policy-makers and to bring the results of policy-relevant migration research to the attention of a broader audience more readily than would be possible in academic journals and books. Thirty-six titles have been published in this series.

- Publications

243. The Organization also produces a substantial number of publications (studies, monographs, books) through its Offices around the world and at Headquarters, either directly or through co-publishing arrangements with other organizations or commercial companies. Cooperation with the UN on sales has had very good results, and IOM will seek to strengthen this partnership.

Budgeted Resources: USD 175 000

12. World Migration Report

244. The *World Migration Report* is described in section VI.1.2, where funding from other sources are shown. This paragraph only reflects the allocation from Discretionary Income used to support the *Report's* publication.

245. The combined funding for the *World Migration Report* totals USD 130,000.

Budgeted Resources: USD 75 000

13. Gender Issue Activities

246. In 2010, Gender Issues Coordination will pursue its three-pronged approach, addressing project support, training and outreach events, and research and publications. IOM is committed to promoting awareness of and sensitivity to gender issues throughout the Organization, and to mainstreaming its gender policy in programmes to address the specific gender-related needs of migrant women and men. These combined activities should have the greatest possible impact on the largest number of beneficiaries, migrants and staff. The Administration attaches great importance to gender issues, and therefore proposes to allocate Discretionary Income to pursue these objectives through the selected project initiatives outlined below.

- Project support

247. The Working Group on Gender Issues will support initiatives whose objectives and outcomes can help improve gender mainstreaming throughout the Organization

- Training activities

248. To further consolidate and expand ongoing training initiatives with a focus on gender, training materials that can be used by IOM staff worldwide will be produced. Emphasis will also be placed on organizing training workshops to increase knowledge of IOM's gender policy, basic gender concepts and gender mainstreaming, gender analysis and planning, gender in project development, and IOM's position on gender within the inter-agency/UN system.

- Outreach activities

249. The Working Group on Gender Issues will pursue its outreach activities in order to raise awareness on a broad spectrum of gender and migration-related issues. This will include co-organization of and participation in workshops, conferences and training.

Budgeted resources: USD 110 000

14. Reparation Programmes

250. IOM provides legal and technical advice and implementation services in the areas of property conflicts, property restitution and large-scale reparation for victims. These services are provided to national and transitional governments and to international partners engaged in post-conflict peace-building, reconciliation and recovery, or post-natural disaster reconstruction and rehabilitation efforts. Through its reparation programmes, IOM has managed to position the Organization as an expert in this field and Discretionary Income has therefore been allocated to maintain this expertise and to bridge gaps between projects.

Budgeted Resources: USD 30 000

15. Implementation of Structural Changes

251. Following the completion and eventual adoption of the Report of the Structural Review Team, which reviewed IOM's organizational set-up and proposed a revised framework consolidating structures and resources, a team will have to be established to implement the recommended changes.

252. The implementation team will draw up a plan outlining the details and costs of the new structure, in particular of the reconfigured Field structure. The structural changes are to be introduced over two years, 2010 and 2011, in particular if they require a shift of core functions and resources from one location to another. The Member States will be informed on a regular basis of the progress made in implementing the recommendations.

Budgeted Resources: USD 250 000

16. Cooperation with Multilateral Institutions and Global Forums

253. One official has been seconded to WHO in recognition of the growing links between migration and health and in order to strengthen partnerships with other organizations. IOM has also seconded selected migration experts to the increasingly important Global Forum on Migration.

Budgeted Resources: USD 214 000

17. Course on International Migration Law

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

Budgeted Resources: USD 20 000

18. Unbudgeted Activities and Structures

255. 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.

256. 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 Discretionary Income, if available, after all other avenues have been exhausted.

257. As overhead income can only be used to cover costs related to the core structure, a provision is also made under miscellaneous income to cover unbudgeted activities and structures which are not related to the core structure (paragraph 271).

Budgeted Resources: USD 140 000

Miscellaneous income

19. Field – Country Missions and Other

258. 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 decides to support Country Missions whose project funds do not fully support office structures, particularly when it comes to liaison activities or establishing/maintaining a presence as an investment for potential project opportunities.

259. Details of the staff positions and related Field Office costs funded out of Discretionary Income are provided in Annex III.

Budgeted Resources: USD 2 320 000

20. Regional Consultative Processes

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

Budgeted Resources: USD 50 000

21. Humanitarian Assistance for Stranded Migrants

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

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

Budgeted Resources: USD 50 000

22. Migration for Development in Africa (MIDA)

263. This activity is described in section III.1.1 of this document, where full donor contributions are shown. This paragraph only reflects the additional amount allocated from Discretionary Income for general oversight.

264. The combined funding for MIDA totals USD 3,779,600.

Budgeted Resources: USD 50 000

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

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

Budgeted Resources: USD 30 000

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

266. This activity is described in section IV.3.10 of this document, where full donor contributions are shown. This paragraph only reflects the additional amount allocated from Discretionary Income to enhance IOM's structures in support of PLACMI, a part of which is to be used to help the Organization of American States organize the annual Inter-American Course on International Migration with the National Directorate of Migration of Argentina. This course provides an opportunity to harmonize migration policies in the region and has contributed to improved migration management and administration.

267. The combined funding for PLACMI totals USD 549,200.

Budgeted Resources: USD 60 000

25. Technical Cooperation Project to Strengthen the Puebla Process

268. This activity is described in section IV.3.11 of this document, where full donor contributions are shown. This paragraph only reflects the additional amount allocated from Discretionary Income to enhance IOM's structures in support of the Puebla Process.

269. The combined funding for the Puebla Process totals USD 326,000.

Budgeted Resources: USD 20 000

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

270. 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 Discretionary Income is provided in recognition of the importance of this mechanism in achieving regional integration.

Budgeted Resources: USD 10 000

27. Unbudgeted Activities and Structures

271. For the reasons outlined under paragraphs 255 to 257, a provision is made under miscellaneous income to cover unbudgeted activities and structures which are not related to the core structure

Budgeted Resources: USD 460 000

28. Support for Developing Member States and Member States with Economy in Transition

272. This funding mechanism was established by Council Resolution No. 1035 of 29 November 2000, which requested the Director General to allocate Discretionary Income for migration projects in favour of developing Member States and Member States with economy in transition. It has become known as the 1035 Facility and provides a flexible means of responding rapidly and efficiently to the priorities of eligible Member States.

273. In response to a request by Member States for additional funding, the 1035 Facility was expanded when the Council adopted Resolution No. 1150 on 7 June 2007 at its Ninety-third (Special)

Session. The resolution required the Director General to allocate 25 per cent of Discretionary Income (excluding security) in excess of the 2007 Programme and Budget Discretionary Income of USD 20.5 million to an expanded 1035 Facility starting in 2008. The criteria and guidelines for the utilization of the additional funds (Line 2) are generally the same as for the original 1035 Facility funds, except that Member States subject to Article 4 of the IOM Constitution are not eligible for funding under Line 2.

274. Detailed criteria and guidelines for the expanded 1035 Facility provide practical guidance on the operation and management of the two funding lines and can be found on the 1035 Facility page of the IOM website in all official languages (www.iom.int/1035/).

275. In summary, the 1035 Facility 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 due to 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.
- Regional approaches are given special consideration.
- Bridging funds for projects with good prospects for future funding and projects that provide co-funding to major donor commitments continue to be considered.
- Certain areas of IOM activity are excluded from consideration for support under the 1035 Facility. These include:
 - A. Movements: activities that are overseen by IOM's Movement Management Division, including IOM's traditional activities in support of refugee and migrant resettlement programmes;
 - B. Emergency: activities that are overseen by IOM's Emergency and Post-crisis Division;
 - C. Major conferences and similar events that are continuations of ongoing dialogues and similar activities already well established, although 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;
 - D. Projects mainly supporting IOM staff and office costs, including projects proposed for the specific purpose of opening an IOM office, are excluded, although IOM staff and office costs can be included in the budget for project implementation following the usual IOM projectization approach;
 - E. Assisted Voluntary Return, unless the project has a significant government capacity-building component alongside the return component.
- In the context of regional projects, countries which are not members of IOM continue to be included among the beneficiaries only where a majority of IOM Member States are benefitting from the project.
- Non-Member States cannot directly apply for support through the Facility.

- The following maximum funding levels apply:
 - Line 1: USD 50,000 for national projects and USD 100,000 for regional projects. Exceptional increases for national and regional projects will continue to be considered up to USD 100,000 and USD 200,000, respectively;
 - 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 it is properly administered, administrative support functions are also funded from the 1035 Facility.

Budgeted Resources: USD 4 950 000

General Information and Financing

Operations

(in US dollars)

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

Introduction

277. Funding for the Organization's activities is mostly earmarked for specific projects or comes in the form of reimbursements for services provided. The Operational Part of the Budget is therefore based on funding IOM anticipates it will receive from donors for new and ongoing activities. IOM cannot shift earmarked funding from one project to another.

278. The budgeted resources for 2010 have been established using current information on programmes which are expected to continue or commence in the budget year and that have a reasonable assurance of funding. This does not always reflect the total cost of implementing the projects, as only activities for which funding is currently available for the budget year are shown. The budget estimates for staff, office and operational costs relating to specific programmes are based on these projections.

279. In certain cases, not all the funds earmarked by donors for specific projects are utilized or committed in the budget year. The unused funds are carried over to the following year for continued project implementation. Funds carried over have been reflected as budgeted resources for specific activities/projects in 2009.

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

281. 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 Discretionary Income, 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.

282. Projected Discretionary Income for 2010 is USD 41.0 million and is based on a three-year average. More information is provided in the section on the Sources and Application of Discretionary Income (pages 63 to 75).

283. The Operational Part of the Budget for 2010 amounts to an estimated USD 650.6 million.

284. Specific groupings, such as Reparation Programmes for providing compensation to eligible claimants, and General Programme Support encompass activities which do not clearly fit within the traditional programme classification. Should certain programmes warrant a separate classification in the future, the Administration may propose additional categories.

285. A geographical breakdown provides a regional perspective on IOM's programmes.

286. A listing of programmes and projects by region provides an overview of IOM's emergency operations by region.

287. Funds in special accounts included in Annex I presents details of the funds and the criteria for their use.

288. Staffing tables are included in Annex III and movement estimates in Annex IV. 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.

General finance and budget principles for financial management at IOM

289. 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 document IC/2009/7, IOM's Financial and Administrative Policies Applicable to Operational Projects Funded by Voluntary Contributions.

290. **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.

291. **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 as well as staff security structures that allow the Organization to implement its activities across the globe efficiently and in a coherent manner.

292. **Projectization** is a methodology adopted by IOM to allocate costs to project activities based on the staff time worked on that activity (activity-based costing). Every activity in IOM is assigned a project code used to record all funding and expenditure relating to that activity. Every 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.

293. **Project-related overhead:** In line with Council resolutions, project-related overhead is a percentage charged on all project-related direct costs and used to cover indirect costs and the Organization's fees for participation in the UNDSS mechanism. In preparing the Operational Part of the Budget, the overhead rate of 5 per cent on total costs has generally been applied to all projects except resettlement and return programmes, where international transportation costs make up a significant portion of the total cost. For that category of project, it has applied the previous overhead rate of 12 per cent on staff and office costs.

294. The project-related overhead income mechanism is used by IOM to cover its participation in UNDSS, to meet MOSS compliance requirements and to pay for other staff security costs.

295. **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 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. The majority of staff are covered by the Operational Part of the Budget, however, and a reserve is maintained equal to the total estimated terminal emoluments. This is currently covered by charging 8 per cent on the staff costs of all projects. The percentage is regularly reviewed to determine its appropriateness. Terminal emoluments include: (a) severance pay or termination indemnity; (b) unused annual leave; (c) other entitlements such as repatriation grant and travel for officials; and d) after-service health insurance coverage for retired staff.

Project-related overhead

296. 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 rate of the overhead charged has evolved over the years and is guided by specific Council resolutions⁵. Although the institutional policy sets the overhead rate at 5 per cent, different overhead rates are charged for certain projects in certain circumstances. The exceptions are very limited, as can be seen from the schedule below.

297. In approving the Programme and Budget for 2003, the Council authorized the increase of project-related overhead income from 9.5 per cent to 12 per cent on staff and office costs and on staff security costs. In the case of a few large multi-year projects for which agreements had already been signed with donors, it was agreed that the overhead charge would be maintained at the former overhead rate until completion.

298. Following the adoption of Council Resolution No. 1192 on 2 December 2005, the overhead rate was revised and established at 5 per cent on total project costs for all activities agreed to thereafter.

299. However, the overhead rate of 12 per cent on staff and office costs was maintained for current and future resettlement and return programmes where international transportation costs make up a significant portion of the total costs of the activity.

300. Recently, IOM has started receiving bilateral funds from developing Member States requesting its technical assistance for the implementation of national development projects. A lower overhead rate is applied on such projects depending on the degree of IOM's involvement. Lower rates are also applied to "pass through" funds where IOM's involvement is limited to merely transferring funds to another entity.

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

302. The following table illustrates the income the Administration expects will be generated from the different overhead rates based on the 2010 Programme and Budget as it now stands and its future revisions.

Overhead rate	2010 Total budget in millions of USD	% of total 2010 budget	2010 Staff and office out of the total budget in millions of USD	2010 Overhead in millions of USD
9.5% on staff/office	14.7	2%	2.2	0.2
12% on staff/office	318.3	49%	90.0	10.8
5% on total costs	237.6	37%	77.0	11.3
0 to 4%	80.0	12%	4.6	0.1
TOTAL	650.6	100%	173.8	22.4
Difference needed to bring overhead to the projected level in 2010 (Note 1)				10.6
TOTAL	650.6	100%	173.8	33.0

Note 1: This amount will need to be realized from new and additional projects/funding over the course of 2010 in order to realize the overhead income of USD 33.0 million required to balance this part of the budget.

⁵ Resolution No. 1076 of 4 December 2002: Programme and Budget for 2003.
Resolution No. 1111 of 3 December 2004: Use of project-related overhead income to cover staff security costs.
Resolution No. 1129 of 2 December 2005: Project-related overhead.

FINANCING OF THE OPERATIONAL PART OF THE BUDGET***Summary of Anticipated Voluntary Contributions by Source of Funds for 2010**

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

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

Miscellaneous Income includes Unearmarked Contributions from governments/donors and Interest Income.

	USD	USD
<u>Total Operational Part of the Budget</u>		<u>650 601 600</u>
<u>Earmarked Contributions:</u>		
<u>Reimbursement of transport and related costs</u>		
Reimbursement of transport and related costs by governments, international organizations and voluntary agencies	12 546 800	
Refugee Loan Fund (principally the United States Government)	182 422 600	
<u>Total reimbursements</u>	<u>194 969 400</u>	
<u>Anticipated Earmarked Contributions</u>		
from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and other		<u>447 632 200</u>
<u>Total earmarked contributions</u>		<u>642 601 600</u>
<u>Miscellaneous Income</u>		
Unearmarked Contributions	2 821 000	
Interest Income	5 179 000	
<u>Total miscellaneous income</u>		<u>8 000 000</u>
<u>TOTAL ANTICIPATED RESOURCES</u>		<u>650 601 600</u>

* A breakdown of Financing of the Operational Part of the Budget is provided on page 85.

Anticipated voluntary contributions to the Operational Part of the Budget

303. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2010 is shown on page 85. The contributions are divided between "reimbursable" transport-related services for resettlement programmes and support for "other" activities. In certain cases, not all the financial resources earmarked by donors in 2009 for specific initiatives were utilized or committed in the course of that year. The remaining funds are therefore carried over into 2010 for continued project implementation and are shown as budgeted resources in this document.

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

305. The preference of certain donors to earmark resources for initiatives addressing migration issues of specific interest to them has led to a noticeable decrease in unearmarked funding over the last few years. Given that the Organization has no financial resources of its own that can be used in a flexible manner to initiate new projects in response to migration issues of relevance to stakeholders, the Administration requests 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.

306. 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 requires a focused approach backed by appropriate resources that enable the Organization to support government efforts to find solutions. In view of the growing relevance of migration on the international agenda, the Administration once again appeals to donor governments for unearmarked funds, which are more urgently needed than ever. The Administration will continue to explore, with Member States, the possibilities for general financial contributions that will help IOM meet the numerous challenges migration poses to all countries worldwide.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET FOR 2010

MEMBER STATES	Unearmarked ¹	Earmarked		Total
	USD	Reimbursable ²	Other	USD
Argentina			11 358 100	11 358 100
Australia		11 924 600	17 706 400	29 631 000
Austria	477 000		779 000	1 256 000
Belgium	844 000		8 887 400	9 731 400
Belize			5 400	5 400
Canada			20 106 300	20 106 300
Chile		47 900	408 400	456 300
Colombia			33 200	33 200
Costa Rica			5 400	5 400
Czech Republic			1 083 400	1 083 400
Denmark			2 479 600	2 479 600
Dominican Republic			5 400	5 400
Ecuador			1 311 200	1 311 200
El Salvador			59 400	59 400
Finland			1 204 800	1 204 800
France			1 577 300	1 577 300
Germany			11 129 700	11 129 700
Greece			165 600	165 600
Guatemala			5 400	5 400
Honduras			5 400	5 400
Hungary		72 600	3 700	76 300
Ireland			1 296 600	1 296 600
Italy			6 672 200	6 672 200
Japan			2 319 300	2 319 300
Mexico			2 130 600	2 130 600
Netherlands			11 624 100	11 624 100
New Zealand			937 900	937 900
Nicaragua			5 400	5 400
Norway			6 975 400	6 975 400
Panama			5 400	5 400
Paraguay			30 000	30 000
Peru			86 578 900	86 578 900
Poland			2 103 000	2 103 000
Portugal			754 100	754 100
Romania			159 400	159 400
Slovakia			311 400	311 400
Spain			4 583 600	4 583 600
Sweden			5 861 600	5 861 600
Switzerland			5 826 300	5 826 300
United Kingdom			47 190 900	47 190 900
United States of America	1 500 000	156 422 600	103 498 100	261 420 700
Uruguay			550 100	550 100
Total - Member States	2 821 000	168 467 700	367 734 800	539 023 500
OTHERS				
UN Organizations		501 700	9 415 000	9 916 700
European Commission			19 106 000	19 106 000
Refugee Loan Repayments		26 000 000		26 000 000
Migrants, Sponsors, Voluntary Agencies and Others			45 050 800	45 050 800
Foundation "Remembrance, Responsibility and Future"			5 000 000	5 000 000
Private sector			1 295 600	1 295 600
Sasakawa Endowment Fund Interest			30 000	30 000
Interest Income	5 179 000			5 179 000
Grand Total	8 000 000	194 969 400	447 632 200	650 601 600
			642 601 600	

Note 1: Unearmarked contributions, together with interest income, are referred to as Miscellaneous Income which is part of Discretionary Income. Out of the unearmarked contributions from the Governments of Belgium and the United States of America, a significant portion is set aside for the 1035 Facility.

Note 2: Anticipated reimbursements or prepayments by governments, international organizations and voluntary agencies principally for resettlement transportation programmes.

Note 3: Consolidated contributions from the European Commission (EC) and IOM Member States of the European Union (EU) total USD 128,367,000.

Services / Support

SUMMARY TABLE

Operations: funded by earmarked voluntary contributions

	SERVICES / SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	316 600 200
II.	Migration Health	50 803 500
III.	Migration and Development	33 704 200
IV.	Regulating Migration	199 440 500
V.	Facilitating Migration	32 066 200
VI.	Migration Policy and Research	706 600
VII.	Reparation Programmes	6 071 600
VIII.	General Programme Support	11 208 800
	TOTAL	650 601 600

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
I.1	Resettlement Assistance	54 711 200	131 853 100	6 564 300	193 128 600
I.2	Repatriation Assistance	51 400	529 100	22 700	603 200
I.3	Emergency and Post-emergency Operations Assistance	28 401 400	87 801 000	5 158 400	121 360 800
I.4	Elections Support	779 700	656 100	71 800	1 507 600
	Total	83 943 700	220 839 300	11 817 200	316 600 200

307. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 316.6 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in IOM's strategy as outlined on pages 10 and 11.

308. Movement, Emergency and Post-crisis Migration Management activities 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.

309. The following subcategories are used to classify Movement, Emergency and Post-crisis Migration projects and programmes.

310. Resettlement Assistance: In order to provide a secure, reliable, flexible and comprehensive processing scheme and cost-effective services, assistance for international migration focuses on the establishment and implementation of procedures that facilitate the orderly migration of people. The movement of people accounts for a significant portion of IOM's operational programmes, and the implementation of new procedures to address security and safety concerns in the airline industry has had a significant impact on IOM's transportation procedures.

311. IOM helps resettle people accepted under regular immigration programmes by processing the relevant documents, providing health assessments and arranging safe, reliable and economical transportation. Language training and cultural orientation are also offered at the request of some receiving countries to facilitate the integration of migrants into their new host societies. As health assessments form an integral part of resettlement assistance, some of the resources budgeted for these activities are reflected under this subcategory.

312. Developments in the airline industry, which include but are not limited to security, taxes and fuel surcharges, have had a severe impact on how air transport agreements are negotiated by IOM with the carriers. Where in previous years IOM was granted automatic concessions, it is now required to provide guarantees for payment in the event of no-shows and cancellations. Carriers are also less prepared to extend significant discounts on fares and reduced one-way seat blocks. These developments have prompted IOM to continue increasing the number of air carrier agreements, in order to extend the network of partners required to provide secure and reliable travel options for the benefit of migrants, while keeping a focus on cost efficiency and competitiveness.

313. 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 sometimes supplemented with reintegration assistance.

314. To facilitate orderly management that respects the human rights of migrants under international law, IOM's Operational Manual provides guidance on how to initiate and implement programme activities within the provisions of the respective agreements signed with governments and other suppliers. To strengthen its capacity to track and manage resettlement operations, IOM will continue progressively to implement the Migrant Management and Operational Services Application (MiMOSA) and the Integrated Global Airlines Ticket Order Record (iGATOR). The latter is a centralized database accessible through the Internet that facilitates prompt and accurate settlement of airline invoices, which in turn helps IOM to obtain better conditions. These tools will strengthen the Organization's capacity to manage operational activities and to provide better statistical information, and will generally improve migrant processing. Particular attention will be given to training and refresher courses, the aim being to maintain a comprehensive level of understanding and awareness across IOM's global network of Field Offices.

315. Emergencies and Post-crisis Migration Management: IOM's activities relating to Emergencies and Post-crisis Migration Management will focus on four phases of emergency intervention: mitigation, preparedness, response and recovery. Programme activities cover emergency relief, return, reintegration, capacity-building and protection of the rights of affected populations. In particular, IOM engages in programmes that support the return and reintegration into civilian life of former combatants as an essential part of the transition from conflict to peace, while also helping to bolster government capacity. IOM's programmes in the post-emergency phase bridge the gap between relief and development by empowering communities to assist in the reconstruction and rehabilitation of affected areas as one means of preventing forced migration.

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

317. Through the Inter-Agency Standing Committee, IOM supports "collaborative responses" conducted in close cooperation with the UN system and other organizations and with due respect for individual mandates and expertise. Its participation in the United Nations Consolidated Appeal Process, its lead role under the Cluster Approach in Camp Co-ordination and Camp Management in Natural Disasters, and the fact that it is a key partner in Emergency Shelter, Logistics, Health, Protection and Early Recovery ensure that its activities are well coordinated.

318. Elections Support: IOM provides assistance to governments and migrants with a view to promoting political rights and expanding the access of migrant communities (diaspora, 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 election support are not limited to election day but focus on 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.

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

I.1 Resettlement Assistance

Programme/Project	Objectives/Strategy
<p>I.1 Resettlement Assistance</p> <hr/> <p><i>Budgeted Resources: USD 193 128 600</i></p>	<p>To help resettle approximately 107,000 people in various destinations in North America, northern and western Europe, Japan, Australia, New Zealand and Latin America under IOM's resettlement programmes in 2010.</p> <p>Pursuant to cooperation agreements with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, these resettlements include international travel assistance from the country of departure, through transit points to the final destination and are organized through the Organization's worldwide network of Field Offices.</p> <p>The costs relating to people accepted for resettlement are 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. Because of the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this subcategory.</p> <p>Link(s) to the IOM strategy: activities 1, 2, 3, 5, 8, 9, 10, 11</p>
<p>Resettlement Assistance</p>	<p>Total Budgeted Resources: USD 193 128 600</p>

I.2 Repatriation Assistance

Programme/Project	Objectives/Strategy
<p>I.2.1 General Repatriation Assistance</p> <hr/> <p><i>Budgeted Resources: USD 603 200</i></p>	<p>To provide approximately 400 people with assistance for voluntary repatriation to their countries of origin in 2010.</p> <p>IOM expects to help with the voluntary repatriation of refugees in Europe, in the Latin America region and Africa within the framework of the UNHCR/IOM general agreement.</p> <p>Link(s) to the IOM strategy: activities 1, 2, 10</p>
<p>Repatriation Assistance</p>	<p>Total Budgeted Resources: USD 603 200</p>

I.3 Emergency and Post-emergency Operations Assistance

Programme/Project		Objectives/Strategy
I.3.1	Rehabilitation of Socio-economic Infrastructures in Angola	To contribute to sustainable socio-economic community revitalization with a view to reducing poverty, meeting the basic needs of the population and upgrading overall living conditions in Angola, with a particular focus on facilitating access to drinking water and adequate sanitation.
	<i>Budgeted Resources: USD 151 000</i>	Link(s) to the IOM strategy: activity 10
I.3.2	Humanitarian Assistance to Returned Migrants from Botswana	To contribute to the safe migration of Zimbabweans returning from Botswana and to help reduce irregular migration by addressing the humanitarian needs of returned migrants.
	<i>Budgeted Resources: USD 10 700</i>	Link(s) to the IOM strategy: activity 9
I.3.3	Shelter and Livelihood Programme for Peace and Reconciliation in Kenya	To promote peace-building and reconciliation in Kenya, particularly the North Rift Valley, through community stabilization and the implementation of shelter, livelihoods and peace programmes.
	<i>Budgeted Resources: USD 491 000</i>	Link(s) to the IOM strategy: activity 9
I.3.4	Individual Assistance to Conflict-affected Women and Girls in Liberia	To back the efforts of local authorities in Liberia by enhancing the economic revitalization of conflict-affected communities in Lofa county that have high rates of former women and girl combatants.
	<i>Budgeted Resources: USD 153 600</i>	Link(s) to the IOM strategy: activity 9
I.3.5	Emergency Relief Assistance for Mobile and Vulnerable Populations in Border Areas of South Africa	To address the urgent needs of mobile populations in transit around border towns in South Africa, who have been made vulnerable by a severe shortage of food and who have little means of addressing their needs.
	<i>Budgeted Resources: USD 111 100</i>	Link(s) to the IOM strategy: activity 9
I.3.6	Tracking and Facilitating the Sustainable Return of IDPs in Sudan	To monitor the movements of IDPs returning spontaneously to their areas of origin in Sudan and to facilitate voluntary returns to central and southern Sudan and foster sustainable returns, with a particular focus on improving the skills of young returnees.
	<i>Budgeted Resources: USD 285 500</i>	Link(s) to the IOM strategy: activities 6, 9, 10, 12
I.3.7	Developing a Sustainable Response to the Challenges in Darfur, Sudan	To develop and implement more updated and environmentally sustainable responses to the global food crisis and other livelihood challenges in Darfur by helping IDPs and other vulnerable rural populations address the multiple challenges of environmental degradation, climate variability, food crisis, displacement and conflict.
	<i>Budgeted Resources: 1 421 100</i>	Link(s) to the IOM strategy: activities 9, 10

I.3.8	Enhancing National Capacity for Conflict Mapping, Analysis and Transformation in Sudan	To enhance national capacities for conflict analysis, prevention and recovery through threat and risk mapping and analysis under the guidance of the Sudan Conflict Management Advisory Group.
	<i>Budgeted Resources: USD 2 061 200</i>	Link(s) to the IOM strategy: activity 6
I.3.9	Comprehensive Approach to Humanitarian Emergency Assistance, Early Recovery, Food Security, Income Augmentation and Peaceful Reintegration of Mobile and Vulnerable Populations in Zimbabwe	To provide a comprehensive humanitarian emergency assistance and early recovery package to mobile and vulnerable populations in Zimbabwe, so as to enable them to lay the foundation for peaceful reintegration into mainstream society, thereby responding to ongoing displacements in the country.
	<i>Budgeted Resources: USD 833 400</i>	Link(s) to the IOM strategy: activity 9
I.3.10	Human Security and Stabilization in Iraq	To contribute to the urgent stabilization of Iraqi communities by promoting economic stability and providing support for sustainable income-generating activities.
	<i>Budgeted Resources: USD 4 550 300</i>	Link(s) to the IOM strategy: activities 3, 4, 5, 8, 10
I.3.11	Security Awareness Induction Training (SAIT) in Iraq	To help promote a clear understanding of current threats, the security measures in place and the counter measures required to deal with the prevailing threats in Iraq.
	<i>Budgeted Resources: USD 1 060 700</i>	Link(s) to the IOM strategy: activities 1, 9
I.3.12	Assistance for IDPs and Host Communities in Colombia	To register IDPs in order to provide targeted support, and to unify and restore the social fabric of IDP communities in Colombia by encouraging them to be constructive agents in the planning and implementation of reconciliation activities.
	<i>Budgeted Resources: USD 23 224 900</i>	Link(s) to the IOM strategy: activity 9
I.3.13	Reintegration of Former Combatants and Community Development in Colombia	To improve the economic conditions of former combatants in Colombia and facilitate their reintegration into civilian life, and to improve the economic conditions of the host communities.
	<i>Budgeted Resources: USD 3 862 000</i>	Link(s) to the IOM strategy: activity 9
I.3.14	Infrastructure Development and Health Services on the Borders of Ecuador	To foster democratic processes in Ecuador at all levels of local government by applying an integrated community development approach, providing social and productive infrastructure, and strengthening local governments and community participation.
	<i>Budgeted Resources: USD 4 895 600</i>	Link(s) to the IOM strategy: activity 5
I.3.15	Haiti Transition Initiative	To engage civil society in the recovery and development of political and social processes and to assist in the rehabilitation of local infrastructures in selected areas of Haiti.
	<i>Budgeted Resources: USD 22 258 800</i>	Link(s) to the IOM strategy: activity 9

I.3.16	Support for the Improvement and Construction of Shelters and Pre-positioning of Supplies in Haiti	To assist in the preparedness for effective emergency shelter response and provision of life-saving support to disaster-affected populations by pre-positioning essential non-food relief items and rehabilitating key shelter infrastructure in Haiti.
	<i>Budgeted Resources: USD 200 000</i>	Link(s) to the IOM strategy: activity 10
I.3.17	Afghan Civilian Assistance Programme - Afghanistan	To back efforts to provide assistance for Afghan families and communities that have suffered losses as a result of military operations against insurgents and the Taliban, thereby contributing to overall stabilization efforts in Afghanistan and pre-emptively addressing potential causes of renewed disorderly migration.
	<i>Budgeted Resources: USD 6 560 700</i>	Link(s) to the IOM strategy: activity 4
I.3.18	Building of Temporary Accommodation for Returnees in Afghanistan	To establish a new reception centre in Afghanistan that will provide shelter and immediate protection to returnees in need of assistance until their relatives are identified in the country, thereby increasing the Government's capacity to manage return migration of its nationals effectively and helping to stabilize the population.
	<i>Budgeted Resources: USD 271 800</i>	Link(s) to the IOM strategy: activities 8, 10
I.3.19	Construction of Health and Education Facilities in Afghanistan	To strengthen the Government of Afghanistan's ability to provide health service to its citizens and to train competent teachers with the underlying objective of reducing displacement and migration of Afghans.
	<i>Budgeted Resources: USD 24 408 700</i>	Link(s) to the IOM strategy: activities 4, 5
I.3.20	Technical Support for Afghanistan on Provincial Governance	To enhance governance at the sub-national level, with emphasis on encouraging political participation and developing appropriate structures.
	<i>Budgeted Resources: USD 3 926 800</i>	Link(s) to the IOM strategy: activities 3, 5
I.3.21	Capacity-building for Earthquake-affected Areas in Indonesia	To contribute to the Government of Indonesia's initiatives to support the recovery of micro and small enterprises in Yogyakarta and Central Java and enable them to regain pre-earthquake operating capacity through enhanced access to finance and the provision of technical assistance.
	<i>Budgeted Resources: USD 1 544 600</i>	Link(s) to the IOM strategy: activity 9
I.3.22	Capacity-building in Communities Affected by Natural Disasters in Kyrgyzstan and Turkmenistan	To enhance the capacity of local authorities and communities in Kyrgyzstan and Turkmenistan to better plan and respond to natural disasters.
	<i>Budgeted Resources: USD 415 000</i>	Link(s) to the IOM strategy: activity 9
I.3.23	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	To work in coordination with other international organizations and local government institutions on disaster mitigation, relief and reconstruction in the Marshall Islands and the Federated States of Micronesia.
	<i>Budgeted Resources: USD 662 300</i>	Link(s) to the IOM strategy: activity 9

I.3.24	Transition Initiative for Federally Administered Tribal Areas in Pakistan	To enhance confidence and trust between communities in the Federally Administered Tribal Areas and the Government of Pakistan through a transparent consultative process in order to reduce inter-tribal and tribal-government tensions, foster economic activity and enhance prospects for peace and stability across the Tribal Areas.
	<i>Budgeted Resources: USD 9 606 600</i>	Link(s) to the IOM strategy: activity 3
I.3.25	Security Awareness Induction Training (SAIT) in Pakistan	To provide staff members with security awareness training so as to enable them to carry out their mission with greater attention to security and thus minimize their personal security risk.
	<i>Budgeted Resources: USD 223 200</i>	Link(s) to the IOM strategy: activity 9
I.3.26	Recovery Assistance and Livelihood Support for Tsunami and Conflict-affected Areas in Sri Lanka	To supply relief items and lay the foundation for long-term sustainable solutions that will address economic, social, institutional and environmental problems and thereby foster peace, development and community reconstruction in Sri Lanka.
	<i>Budgeted Resources: USD 5 138 400</i>	Link(s) to the IOM strategy: activities 4, 5, 9, 10
I.3.27	Support for Community Confidence-building in Timor-Leste	To assist and facilitate the safe and sustainable return and reintegration of IDPs in Timor-Leste and to provide support for community-stabilization and confidence-building activities as part of the Government's strategy for return and reintegration, and to strengthen the national institutional disaster management framework.
	<i>Budgeted Resources: USD 848 700</i>	Link(s) to the IOM strategy: activity 9
I.3.28	Social Inclusion and Conflict Transformation in War-affected Areas of Croatia	To assist with the socio-economic recovery of war-affected areas in Croatia by introducing peace-building mechanisms into existing local structures that provide social, educational, community policing and judicial services and stimulate job creation.
	<i>Budgeted Resources: USD 159 400</i>	Link(s) to the IOM strategy: activity 4
I.3.29	Assistance for Redundant Military Personnel in Serbia	To assist in the reintegration of former military personnel and to help achieve the ultimate objective of facilitating social and economic development in Serbia.
	<i>Budgeted Resources: USD 1 430 400</i>	Link(s) to the IOM strategy: activity 4
I.3.30	Provision of Housing and Income-generating Support to Refugees and IDPs in Serbia	To contribute to Serbia's efforts to provide durable solutions for refugees and IDPs by supporting their socio-economic integration and their economic self-sustainability; to contribute to community development in especially deprived areas hosting large numbers of IDPs and promote the full involvement of the relevant municipal structures in the integration process.
	<i>Budgeted Resources: USD 593 300</i>	Link(s) to the IOM strategy: activity 10
Emergency and Post-emergency Operations Assistance		Total Budgeted Resources: USD 121 360 800

I.4 Elections Support

Programme/Project		Objectives/Strategy
I.4.1	Network for Enhanced Electoral and Democracy Support	To enhance the quality and capacity of EU Election Observation Missions and to support domestic observer organizations around the world.
	<i>Budgeted Resources: USD 427 700</i>	Link(s) to the IOM strategy: activities 2, 3
I.4.2	Support for Elections and Democratic Processes, Civic and Voter Education, and the Administration of the Civil Society Grants Scheme in Sudan	To support the electoral cycle of Sudan and contribute to the country's democratic development and future peace and stability by strengthening the engagement of civil society in the electoral process.
	<i>Budgeted Resources: USD 978 400</i>	Link(s) to the IOM strategy: activities 3, 4
I.4.3	Support for the Establishment and Functioning of the National Youth Parliament in Lebanon	To promote the ongoing post-conflict recovery process in Lebanon by supporting the establishment, functioning and sustainability of the Lebanese Youth Parliament, which encourages the participation of youth in public life.
	<i>Budgeted Resources: USD 101 500</i>	Link(s) to the IOM strategy: activities 3, 4
Elections Support		Total Budgeted Resources: USD 1 507 600

II. MIGRATION HEALTH

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
II.1	Migration Health Assessments and Travel Health Assistance	28 864 300	13 503 900	2 920 700	45 288 900
II.2	Health Promotion and Assistance for Migrants	1 750 700	3 149 500	245 200	5 145 400
II.3	Migration Health Assistance for Crisis-affected Populations	112 600	239 000	17 600	369 200
	Total*	30 727 600	16 892 400	3 183 500	50 803 500

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

320. The total budget for Migration Health is approximately USD 50.8 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in IOM's strategy as outlined on pages 10 and 11.

321. Migration Health addresses the needs of IOM Member States in managing migration health within and between countries by strengthening national public health systems with evidence-based policies, effective service delivery, research and information sharing, advocacy and multisectoral coordination within and across borders. The Migration Health Department's programmes are implemented in partnership with governments, international agencies, universities, and key NGOs/civil society partners to reach a wide range of migrant and mobile populations and their host communities. The Department plays an active role within the Inter-Agency Standing Committee Health Cluster and contributes to the activities undertaken by various task forces (HIV/AIDS, gender, mental health and psychosocial support). IOM now pursues migration health activities in approximately 60 countries worldwide, and annual expenditure in this area has almost tripled in the past five years. It advocates for migrants' right to health at every point in the migration process. Migration health programmes and services are implemented by IOM staff together with partners and migrant communities, and are supervised and subject to quality audits by IOM health professionals strategically located in all areas of the world. As health issues cut across all areas of IOM's work, the Migration Health Department seeks to ensure that the health of migrants is appropriately addressed in all IOM projects and programmes, which increasingly integrate health components.

322. The following subcategories are used to classify Migration Health projects and programmes.

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

324. Health Promotion and Assistance to Migrants: As an intergovernmental organization, IOM helps the Member States address migration health-related challenges at national, regional and

international level. This includes the provision of and access to high quality services for migrants in irregular situations, trafficked persons, migrant workers, and other mobile populations as well as host communities. Technical support is given to governments on migration health management in collaboration with national health authorities, civil society, other partners and migrant communities in the areas of prevention and health promotion, control and management of infectious diseases, chronic diseases, reproductive health, mental health, HIV/AIDS, avian and human influenza pandemic preparedness and environmental health. National health systems are thus strengthened by building local capacity to enhance assistance for migrants, cross-border and mobile populations and addressing the migration of health workers. Finally, data on migration and health is used to promote migrant health issues and provide migration health policy advice to government agencies.

325. **Migration Health Assistance for Crisis-affected Populations:** The main focus of this activity is to help governments and affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations by managing health issues related to the mass movement of people, facilitating referral mechanisms and arranging medical evacuations for individuals who cannot be cared for locally because health facilities are overstretched or have been destroyed. Emergency programmes to help reconstruct damaged health infrastructures give fresh impetus to community-based services. While initial assistance may include short to medium-term solutions such as providing the expertise, medical equipment and supplies needed to support basic health needs, the long-term goal is to contribute to efforts to rebuild the country's capacity by training local primary health care personnel and thereby achieving sustainable solutions in line with national health plans.

II.1 Migration Health Assessments and Travel Health Assistance

Programme/Project		Objectives/Strategy
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. At the request of some resettlement countries, IOM provides additional pre-departure testing and treatment of some infectious diseases and immunization. IOM also provides travel health assistance for refugees, individuals returning home and populations travelling during and in the aftermath of emergency situations.
<i>Budgeted Resources: USD 45 288 900</i>		Link(s) to the IOM strategy: activities 1, 2, 3, 6, 8, 10
Migration Health Assessments and Travel Health Assistance		Total Budgeted Resources: USD 45 288 900

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives/Strategy
II.2.1	Humanitarian Pandemic Preparedness and Response: Capacity-building for Migrants and Host Communities	To strengthen existing national pandemic and disaster management plans and to conduct pandemic preparedness information and social mobilization activities for migrant communities, civil society and national agencies.
<i>Budgeted Resources: USD 33 300</i>		Link(s) to the IOM strategy: activity 3

II.2.2	Partnership on HIV/AIDS and Mobility in Southern Africa (PHAMSA)	To help reduce HIV prevalence and the impact of AIDS among migrant and mobile workers and their families in selected sectors in the southern African region.
	<i>Budgeted Resources: USD 3 335 100</i>	Link(s) to the IOM strategy: activities 2, 3, 4, 6
II.2.3	Joint Programme on AIDS in Uganda	To improve the services provided and decrease the number of new HIV/AIDS infections in Uganda by increasing access to evidence-based HIV/AIDS prevention activities.
	<i>Budgeted Resources: USD 175 500</i>	Link(s) to the IOM strategy: activity 5
II.2.4	Building Resilience: Enhancing the Health, Safety and Livelihoods of Women Informal Cross-border Traders in Southern Zimbabwe	To increase access to community-based HIV/AIDS services for mobile and vulnerable populations in Zimbabwe and to raise awareness about the dangers and realities of irregular migration with a specific focus on the exploitation and abuse of undocumented migrants in host countries.
	<i>Budgeted Resources: USD 66 400</i>	Link(s) to the IOM strategy: activity 5
II.2.5	Pandemic Preparedness among Migrant Populations in Latin America	To enhance pandemic and disaster preparedness among migrant populations in Latin America (Costa Rica, Nicaragua and Panama) by raising their awareness of influenza and how to prevent it and by strengthening existing national preparedness plans.
	<i>Budgeted Resources: USD 40 400</i>	Link(s) to the IOM strategy: activity 3
II.2.6	Integrated Strategy against Gender-based Violence in Colombia	To strengthen Colombia's internal capacity and mechanisms in order to prevent, detect, register and monitor gender-based violence, assist victims of such violence and develop a legal framework and policies that are in line with international instruments.
	<i>Budgeted Resources: USD 617 500</i>	Link(s) to the IOM strategy: activity 9
II.2.7	Malaria, Tuberculosis and HIV/AIDS Prevention, Diagnosis and Treatment or Care and Support for Migrants and Migration-affected Communities in Myanmar	To reduce morbidity and mortality related to malaria, tuberculosis and HIV/AIDS by facilitating access to and providing diagnosis and treatment to the most vulnerable migrants and members of migration-affected communities, to prevent those diseases from spreading through community engagement and to enhance the capacity of local health structures and migration-impacted communities to address and reduce community health vulnerabilities.
	<i>Budgeted Resources: USD 415 200</i>	Link(s) to the IOM strategy: activities 3, 5
II.2.8	Support Effective Reception of Vulnerable Asylum-seekers in Europe	To enhance the conditions under which asylum-seekers in selected EU Member States can effectively be identified and receive an adequate response to their individual psychosocial and mental health needs by facilitating and sharing information, experiences and skills of psychosocial and mental health practitioners, evaluating existing practices and developing and defining training systems and best practices.
	<i>Budgeted Resources: USD 140 600</i>	Link(s) to the IOM strategy: activity 3

II.2.9	Mobility of Health Professionals in the EU	To investigate and analyse current trends in the mobility of health professionals to, from and within the EU, including return and circular migration.
	<i>Budgeted Resources: USD 18 500</i>	Link(s) to the IOM strategy: activities 3, 4, 6, 7, 12
II.2.10	Research on Tuberculosis Among Migrants in Italy	To improve the care and medical assistance delivered by health service providers to migrants affected by tuberculosis by assessing the number of migrants with tuberculosis who do not complete their therapeutic treatment.
	<i>Budgeted Resources: USD 39 100</i>	Link(s) to the IOM strategy: activity 3
II.2.11	Campaign to Improve Medical Services for Asylum-seekers in Poland	To maximize the effectiveness of medical care and improve the access of asylum-seekers to health-care services in Poland by raising their awareness of the medical care system and building the intercultural skills of health-care providers.
	<i>Budgeted Resources: USD 113 300</i>	Link(s) to the IOM strategy: activity 8
II.2.12	Improve Health Care in the Roma Community in Serbia	To increase access to health care, improve social inclusion and peaceful inter-ethnic community relations, and develop sustainable employment opportunities for the Roma community in Belgrade.
	<i>Budgeted Resources: USD 150 500</i>	Link(s) to the IOM strategy: activities 4, 8
Health Promotion and Assistance for Migrants		Total Budgeted Resources: USD 5 145 400

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives/Strategy
II.3.1	Enhancing Access to Primary Health-care Services for Iraqi Nationals Temporarily Residing in Egypt	To support the efforts of the Government of Egypt and civil society partners to enhance access to primary health-care services for Iraqi and other nationals temporarily residing in Egypt, with a focus on maternal and child health.
	<i>Budgeted Resources: USD 100 400</i>	Link(s) to the IOM strategy: activity 9
II.3.2	Psychosocial Needs of Iraqi Children and Youth Displaced in Jordan and Their Host Communities	To improve understanding of the key psychosocial problems faced by Iraqi children and youth displaced in Jordan and contribute to their enhanced psychosocial well-being.
	<i>Budgeted Resources: USD 268 800</i>	Link(s) to the IOM strategy: activity 9
Migration Health Assistance for Crisis-affected Populations		Total Budgeted Resources: USD 369 200

III. MIGRATION AND DEVELOPMENT

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
III.1	Migration and Economic/Community Development	2 687 800	29 153 300	419 300	32 260 400
III.2	Return and Reintegration of Qualified Nationals	363 800	923 900	64 400	1 352 100
III.3	Remittances	25 000	62 300	4 400	91 700
	Total	3 076 600	30 139 500	488 100	33 704 200

326. The total budget for Migration and Development is approximately USD 33.7 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in IOM's strategy as outlined on pages 10 and 11.

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

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

329. The following subcategories are used to classify Migration and Development projects and programmes.

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

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

331. Return and Reintegration of Qualified Nationals: Based on its experience, IOM plans to continue supporting 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, through the return and socio-economic reintegration of skilled and qualified nationals from abroad on short, repeated or longer-term professional assignments. Return and Reintegration of Qualified Nationals (RQN) 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 researches potential programming support and provides technical advice for countries setting up an RQN mechanism 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.

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

III.1 Migration and Economic/Community Development

Programme/Project	Objectives/Strategy
<p>III.1.1 Migration for Development in Africa (MIDA)</p> <p><i>Budgeted Resources: USD 3 729 600</i></p>	<p>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.</p> <p>The countries participating in this project are currently Ghana, Burundi, Rwanda, the Democratic Republic of the Congo and Somalia.</p> <p>The budgeted resources shown here only reflect contributions from donors. An additional allocation from Discretionary Income for general programme oversight is shown in paragraph 263. The combined funding for MIDA totals USD 3,779,600.</p> <p>Link(s) to the IOM strategy: activities 2, 4, 7, 8</p>
<p>III.1.2 Strengthening the Capacity of Cape Verde to Manage Labour and Return Migration</p> <p><i>Budgeted Resources: USD 84 500</i></p>	<p>To contribute towards the promotion of legal mobility between Cape Verde and the EU, by strengthening the Centre for Migrant Support in the Origin Country and expanding its mandate via its incorporation into the Cape Verdean public administration; to support potential and current migrants leaving Cape Verde.</p> <p>Link(s) to the IOM strategy: activity 12</p>

III.1.3	Migration and Development Strategies in Zimbabwe	To contribute to the management of migration and enhance the development impact of migration in Zimbabwe.
<i>Budgeted Resource: USD 669 600</i>		Link(s) to the IOM strategy: activity 3
III.1.4	Promote the Development of an Emigration Zone in Tunisia	To support local economic revitalization and growth through the creation of employment opportunities and promotion of business incentives in areas prone to high emigration in Tunisia.
<i>Budgeted Resource: USD 59 900</i>		Link(s) to the IOM strategy: activity 4
III.1.5	Migration for Development in Latin America	To contribute to the socio-economic development of Latin America, in particular the Andean countries, by identifying and mobilizing the human and financial resources of migrants residing in Italy and promoting partnerships between host and origin communities.
<i>Budgeted Resources: USD 149 900</i>		Link(s) to the IOM strategy: activities 4, 8
III.1.6	Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	To create associations of microprojects with the aim of enhancing the economic development of rural households, in order to make it less attractive to migrate to urban centres.
<i>Budgeted Resources: USD 566 400</i>		Link(s) to the IOM strategy: activity 3
III.1.7	Administrative and Technical Assistance for the Government of Argentina	To provide technical support to government programmes with external funding in order to enhance accountability.
<i>Budgeted Resources: USD 7 118 400</i>		Link(s) to the IOM strategy: activity 3
III.1.8	Development Project for Costa Rica and Nicaragua	To support ongoing efforts by Costa Rica and Nicaragua to successfully manage migration flows between the two countries in order to enhance their development contribution.
<i>Budgeted Resources: USD 302 400</i>		Link(s) to the IOM strategy: activities 2, 3, 4, 8, 12
III.1.9	Community-strengthening Initiatives in Ecuador	To support the efforts of the Government of Ecuador to respond to the needs of communities and to strengthen their capacity to respond to the challenge of massive population inflows from Colombia.
<i>Budgeted Resources: USD 552 400</i>		Link(s) to the IOM strategy: activity 4

III.1.10	Technical Support for Lima Municipality for Infrastructure Works in Peru	To improve the living conditions of displaced populations in Peru through infrastructure rehabilitation work in areas prone to migration.
	<i>Budgeted Resources: USD 14 384 500</i>	Link(s) to the IOM strategy: activity 3
III.1.11	Strengthening the Management System of Lima's Town Hall, Peru	To provide technical assistance enabling Lima's town hall to modernize infrastructure and strengthen its institutional capacity.
	<i>Budgeted Resources: USD 2 543 100</i>	Link(s) to the IOM strategy: activity 3
III.1.12	Decentralized Programme for Young Persons with Labour Problems in Uruguay	To improve the current and future situation of underprivileged children with labour problems in Uruguay.
	<i>Budgeted Resources: USD 205 400</i>	Link(s) to the IOM strategy: activity 3
III.1.13	EU/UN/IOM Joint Migration and Development Initiative	To strengthen the capacities of local actors to cooperate, enhance networks and generate knowledge with a view to promoting the positive impact of migration on development.
	<i>Budgeted Resources: USD 76 200</i>	Link(s) to the IOM strategy: activities 3, 6
III.1.14	Micro-enterprise Development in Armenia	To promote the development of local micro-enterprises and thereby bolster sustainable economic growth in Armenia via a revolving loan fund.
	<i>Budgeted Resources: USD 734 100</i>	Link(s) to the IOM strategy: activities 8, 10
III.1.15	Economic Development and Income Generation in Nakhichevan Rural Communities in Azerbaijan	To support employment and income generation in rural areas of Nakhichevan by enhancing community access to water through the rehabilitation of underground water systems and downstream water management, and by supporting livelihoods and business development services dependent on a reliable water supply.
	<i>Budgeted Resources: USD 1 084 000</i>	Link(s) to the IOM strategy: activity 5
Migration and Economic/Community Development		Total Budgeted Resources: USD 32 260 400

III.2 Return and Reintegration of Qualified Nationals

	Programme/Project	Objectives/Strategy
III.2.1	Return of Qualified Afghans	To contribute to the reconstruction and strengthening of the country's public sector through the return and professional placement of qualified, highly qualified and skilled nationals.
	<i>Budgeted Resources: USD 286 300</i>	Link(s) to the IOM strategy: activities 4, 9

III.2.2 Temporary Return of Qualified Nationals from the Netherlands	To encourage highly qualified and skilled persons living in the Netherlands to support the reconstruction and development efforts of their respective countries of origin through temporary returns and professional placements in priority areas of need.
<i>Budgeted Resources: USD 1 065 800</i>	Link(s) to the IOM strategy: activities 2, 4, 7, 8
Return and Reintegration of Qualified Nationals	
Total Budgeted Resources: USD 1 352 100	

III.3 Remittances

Programme/Project	Objectives/Strategy
III.3.1 Improving Knowledge of Remittance Corridors between South-east Asia and Europe	To promote the link between remittances and development in South-east Asia and provide support to the EU's ongoing efforts to manage migration challenges and promote development in South-east Asian countries of origin through data gathering, policy dialogue and pilot project activities.
<i>Budgeted Resources: USD 91 700</i>	Link(s) to the IOM strategy: activity 4
Remittances	
Total Budgeted Resources: USD 91 700	

IV. REGULATING MIGRATION

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
IV.1	Return Assistance for Migrants and Governments	29 563 300	64 308 900	4 325 700	98 197 900
IV.2	Counter-trafficking	4 648 800	8 616 300	650 400	13 915 500
IV.3	Technical Cooperation on Migration Management and Capacity-building	6 281 100	80 346 500	699 500	87 327 100
	Total	40 493 200	153 271 700	5 675 600	199 440 500

333. The total budget for Regulating Migration is approximately USD 199.4 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in IOM's strategy as outlined on pages 10 and 11.

334. While in general migration is a positive force in countries of origin and of destination, unregulated migration can impose a social, financial and political burden on 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.

335. 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.

336. IOM provides technical assistance for government officials and trains them to assess, improve and upgrade their migration management operational systems as concerns, for example, travel documents, data systems, and border management technologies, including data capture and biometrics. It implements programmes to facilitate the voluntary return of unsuccessful asylum-seekers, stranded persons and other migrants, an important element of any comprehensive approach to migration management, and to ease their reintegration in their countries of origin with due regard for the needs and concerns of local communities. IOM takes a rights-based approach to implementing a wide range of activities in support of trafficked persons, providing technical assistance to governments and NGOs and direct assistance to victims of human trafficking in partnership with NGOs and government agencies.

337. The following sub-categories are used to classify Regulating Migration projects and programmes:

- **Return Assistance for Migrants and Governments:** IOM's objective is to provide enhanced support to facilitate the voluntary return and reintegration of migrants to their countries of origin. Assisted voluntary return is one of the key migration management services IOM offers to migrants and governments. Where migrants are unable to stay in their host country, assisted voluntary return offers a more humane and cost-effective alternative to forced return. Pre-departure, transportation and post-arrival assistance are provided to unsuccessful asylum-seekers, migrants in irregular situations, migrants stranded in transit, and other persons wishing to return home but unable to do so by their own means. Assisted voluntary return programmes are either available to all migrants requiring return assistance, or tailored

to the particular needs of specific groups, including vulnerable migrants. A typical programme provides information, referral services, travel arrangements to the home location and limited reintegration support. Other forms of assistance include needs assessments of target groups in the host and origin country, return information and counselling to potential returnees, documentation and health assistance, reception on arrival and longer-term reintegration support both to the returnees and their communities in the countries of origin to ensure sustainable returns.

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

- **Counter-trafficking:** IOM takes a comprehensive approach to trafficking in persons within the wider context of managing migration. IOM's primary aims are to prevent trafficking in persons and to protect victims while offering them options of safe and sustainable reintegration and/or return to their home countries. IOM's activities in the field of counter-trafficking focus on prevention, technical cooperation and direct assistance. It works in both source and destination countries, in close cooperation with governments, the relevant UN agencies and NGOs, within a framework centred on concern for the victims' well-being.

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

Information campaigns are implemented in both source and destination countries to educate the general public about trafficking in persons and equip vulnerable populations with the information they need to protect themselves from traffickers.

IOM concentrates on technical cooperation activities that build the capacity of both government and civil society institutions to address the challenges posed by human trafficking. These include training NGOs and government officials, including police officers, providing technical support for the development of counter-trafficking policies and procedures, and upgrading infrastructure.

Governments and NGOs continue to look to IOM to provide direct assistance to the victims of trafficking. This includes accommodation in safe places, medical and psychosocial support, skills development and vocational training, reintegration assistance, and options for a voluntary and dignified return to the country of origin or, in extreme cases, resettlement in a third country.

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

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 help strengthen the institutional capacity of the national migration authorities to articulate and manage migration policy, legislation and administration, and to foster collaborative migration management approaches among States. These activities routinely include: (a) diagnostics on the causes, characteristics and effects of migration; (b) assessment and, if necessary, revision and reformulation of migration policies, laws and administrative structures; (c) professional and technical training for government officials; (d) technical assistance to enhance key administrative and operational systems; (e) support for the coordination and integration of migration policies within affected regions; and (f) the establishment or enhancement of a multilateral dialogue and planning processes for migration management. Key areas may include: improving migration data and border management systems; improving the integrity of travel documents and the systems used to issue them; establishing or strengthening national or regional training programmes for migration officials; special programmes to ensure respect for the human rights of migrants; and improving services for vulnerable migrant groups. Increasingly, the emphasis is on actions consistent with the Protocol against the Smuggling of Migrants. IOM also provides technical support and capacity-building to 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/Strategy
<p>IV.1.1 General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance</p> <p><i>Budgeted Resources: USD 80 949 400</i></p>	<p>To facilitate the voluntary return and reintegration of unsuccessful asylum-seekers, migrants in irregular situations and other migrants to their countries of origin, and to enhance the assisted voluntary return mechanisms in the respective countries.</p> <p>It is estimated that in 2010 IOM will provide return assistance to returnees from various host countries, including Belgium, Canada, the Czech Republic, Denmark, Finland, Germany, Guatemala, Hungary, Ireland, the Libyan Arab Jamahiriya, Mexico, Morocco, the Netherlands, Norway, Poland, Portugal, Romania, Slovakia, Spain, Sweden, Switzerland and the United Kingdom.</p> <p>Link(s) to the IOM strategy: activities 1, 2, 3, 5, 7, 8, 10, 11</p>
<p>IV.1.2 Assisted Voluntary Returns from Switzerland to Various Countries in Africa</p> <p><i>Budgeted Resources: USD 739 800</i></p>	<p>To facilitate the voluntary return and reintegration of nationals of several African countries currently residing in Switzerland.</p> <p>Link(s) to the IOM strategy: activities 2, 10</p>
<p>IV.1.3 Reintegration Facility for Migrants from Niger</p> <p><i>Budgeted Resources: USD 246 600</i></p>	<p>To foster the sustainable reception and reintegration of migrants from Niger in their country of origin.</p> <p>Link(s) to the IOM strategy: activity 10</p>

IV.1.4	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	To facilitate the voluntary return of Iraqis and third-country nationals stranded in Iraq in close cooperation with all major stakeholders in the region.
	<i>Budgeted Resources: USD 1 266 000</i>	Link(s) to the IOM strategy: activities 1, 2, 8, 10
IV.1.5	Return Assistance to Third-country Nationals in the Pacific Islands	To assist the Pacific Islands in facilitating voluntary returns of irregular third-country nationals in the region by developing the framework and operational infrastructure for an effective voluntary return programme.
	<i>Budgeted Resources: USD 456 500</i>	Link(s) to the IOM strategy: activities 2, 5, 10, 11
IV.1.6	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 via a comprehensive approach to sustainable return.
	<i>Budgeted Resources: USD 509 300</i>	Link(s) to the IOM strategy: activities 2, 9, 10
IV.1.7	Immigration Information and Return Counselling Services in Australia	To facilitate the return of unsuccessful asylum-seekers to their countries of origin via an integrated voluntary return approach.
	<i>Budgeted Resources: USD 3 319 500</i>	Link(s) to the IOM strategy: activity 10
IV.1.8	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	To strengthen regional cooperation and provide technical support to Indonesia's migration management systems, including assistance for irregular migrants stranded in Indonesia.
	<i>Budgeted Resources: USD 3 896 600</i>	Link(s) to the IOM strategy: activity 1
IV.1.9	Enhancing an Integrated Approach and Cooperation in the EU through Return and Reintegration Information Gathering	To contribute to EU efforts to adopt an integrated approach to the voluntary and sustainable return and reintegration of migrants by enhancing return counselling and information, and cooperation among EU Member States.
	<i>Budgeted Resources: USD 220 800</i>	Link(s) to the IOM strategy: activity 10
IV.1.10	Enhancing Mechanisms and Harmonizing Standards for the Voluntary Return of Irregular Migrants in Central and South-Eastern Europe	To contribute to the EU-aligned enhancement, promotion and harmonization of assisted voluntary return systems in Central and South-Eastern EU Member States and to strengthen the capacity of national institutions to deal effectively with the return and readmission of migrants.
	<i>Budgeted Resources: USD 91 400</i>	Link(s) to the IOM strategy: activity 10
IV.1.11	Initiative for Irregular Migrants Residing in Major EU Cities	To facilitate the voluntary return of irregular migrants from the EU by providing enhanced return counselling and by strengthening mechanisms and cooperation among those assisting irregular migrants.
	<i>Budgeted Resources: USD 1 118 200</i>	Link(s) to the IOM strategy: activity 1,10

IV.1.12	Processing of Requests for Country-specific Information on Health-care for Austria	To help support the State Documentation Service of the Austrian Federal Ministry of the Interior in the field of medical treatment of asylum-seekers.
	<i>Budgeted Resources: USD 33 600</i>	Link(s) to the IOM strategy: activities 3, 6
IV.1.13	Return of Irregular Migrants Stranded in Bosnia and Herzegovina	To facilitate the voluntary return of irregular migrants stranded in Bosnia and Herzegovina to their respective countries of origin, and to build the capacity of the relevant authorities to enhance their response in managing migration.
	<i>Budgeted Resources: USD 213 200</i>	Link(s) to the IOM strategy: activity 2
IV.1.14	Global Project Addressing Irregular Migration in France	To contribute to the efforts of the British and French Governments to address and reduce irregular migration to France and via France to the United Kingdom, by providing humanitarian assistance to persons already stranded in Calais with a view to their voluntary and sustainable return to their countries of origin.
	<i>Budgeted Resources: USD 285 000</i>	Link(s) to the IOM strategy: activities 5, 10
IV.1.15	Reintegration and Assistance Return Programme, France	To strengthen the assisted voluntary return framework in France through improved outreach to potential returnees, provision of return and reintegration information, counselling, assistance upon arrival, and reintegration assistance.
	<i>Budgeted Resources: USD 1 209 000</i>	Link(s) to the IOM strategy: activities 5, 10
IV.1.16	Establishment of Job Counselling and Referral Centres in Georgia	To reduce the pressure to migrate and to contribute to the sustainable reintegration of returnees into the labour market in Georgia.
	<i>Budgeted Resources: USD 92 500</i>	Link(s) to the IOM strategy: activity 3
IV.1.17	Promoting Voluntary Return through Returnee Information and Counselling Services in Germany	To strengthen further the assisted voluntary return framework in Germany by providing enhanced return information and counselling services.
	<i>Budgeted Resources: USD 104 300</i>	Link(s) to the IOM strategy: activities 6, 10
IV.1.18	Information Centre on Return and Resettlement in Greece	To provide support for the return and reintegration of Greek nationals currently living outside their country.
	<i>Budgeted Resources: USD 42 200</i>	Link(s) to the IOM strategy: activity 8
IV.1.19	Migration Management Capacity-building in Israel: Supporting Effective Mechanisms to Combat Trafficking and Protect Refugees	To provide financial support for migration management capacity-building activities in Israel with a view to develop effective mechanisms to combat trafficking and protect refugees.
	<i>Budgeted Resources: USD 54 900</i>	Link(s) to the IOM strategy: activities 3, 10
IV.1.20	Assistance for Unaccompanied Minors in Italy, including Voluntary Returns	To contribute to more effective management of support for unaccompanied minors in Italy, based on the law and on the principle of protection of minors.
	<i>Budgeted Resources: USD 2 162 000</i>	Link(s) to the IOM strategy: activities 2, 10

IV.1.21	Return and Reintegration Assistance for Voluntary Returnees to UNSC Resolution 1244-administered Kosovo	To promote the sustainable voluntary return and reintegration of Kosovars and to enhance the capacity of receiving communities to attract, absorb and retain returnees.
	<i>Budgeted Resources: USD 155 500</i>	Link(s) to the IOM strategy: activities 10
IV.1.22	Return and Reintegration Assistance for Unaccompanied Minors from the Netherlands	To facilitate the return of unaccompanied minors from the Netherlands by providing tailored reception and reintegration assistance on their arrival in their countries of origin.
	<i>Budgeted Resources: USD 94 500</i>	Link(s) to the IOM strategy: activities 1, 2
IV.1.23	Information, Travel and Reintegration – Assisted Voluntary Return from Poland	To contribute to the enhancement of the return framework in Poland, thereby maximizing opportunities for the successful and sustainable return of unsuccessful asylum-seekers.
	<i>Budgeted Resources: USD 890 800</i>	Link(s) to the IOM strategy: activity 10
IV.1.24	Return Information Fund (RIF) – Switzerland	To facilitate informed decision-making on the part of unsuccessful asylum-seekers considering voluntary return from Switzerland.
	<i>Budgeted Resources: USD 46 300</i>	Link(s) to the IOM strategy: activities 2, 10
Return Assistance for Migrants and Governments		Total Budgeted Resources: USD 98 197 900

IV.2 Counter-trafficking

	Programme/Project	Objectives/Strategy
IV.2.1	Training on Counter-trafficking for International Law-enforcement Academies	To strengthen and support local criminal justice and law-enforcement mechanisms in regions experiencing a high incidence of human trafficking.
	<i>Budgeted Resources: USD 256 300</i>	Link(s) to the IOM strategy: activity 11
IV.2.2	Elaboration of Fact-sheets and Organization of Round Tables on Trafficking in Human Beings in Different Countries	To provide Swiss professionals in the field of counter-trafficking with greater insight into the human trafficking situation in transit and destination countries.
	<i>Budgeted Resources: USD 81 000</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.3	Counter-trafficking Activities in Ghana	To support the efforts of the Government of Ghana to reduce trafficking, child labour and irregular migration in the country through preventive measures, protection and assistance to victims, and prosecution of traffickers.
	<i>Budgeted Resources: USD 600 700</i>	Link(s) to the IOM strategy: activity 11
IV.2.4	Social Services and Direct Assistance for Victims of Trafficking in Nigeria	To develop synergies between the various partners by helping to foster an environment conducive to the direct assistance and protection of trafficking victims in Nigeria.
	<i>Budgeted Resources: USD 847 600</i>	Link(s) to the IOM strategy: activities 10, 11

IV.2.5	Counter-trafficking Initiative in the United Republic of Tanzania	To prevent human trafficking and offer protection and support to identified victims of trafficking in selected provinces as part of national efforts to combat trafficking in the United Republic of Tanzania; to provide technical support to the Immigration Department in managing the high flow of irregular migrants coming from the Horn of Africa.
	<i>Budgeted Resources: USD 132 900</i>	Link(s) to the IOM strategy: activities 2, 3, 5, 11
IV.2.6	Counter-trafficking Activities in Morocco	To effectively counter trafficking and raise awareness of the issue in Morocco, with a specific focus on trafficking of minors.
	<i>Budgeted Resources: USD 189 800</i>	Link(s) to the IOM strategy: activity 5
IV.2.7	Direct Assistance to Iraqi Female-headed Families and Victims of Trafficking in the Syrian Arab Republic	To contribute to the support of vulnerable Iraqi women, female-headed households and identified victims of trafficking in the Syrian Arab Republic by raising awareness among the most vulnerable Iraqi groups about the risks and consequences of trafficking in persons and implementing protection and assistance activities.
	<i>Budgeted Resources: USD 708 300</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.8	Support for the Development of Counter-trafficking Legislation in the Syrian Arab Republic	To assist the Syrian Government in its efforts to draft a national counter-trafficking strategy that will help combat trafficking in persons and protect victims of trafficking.
	<i>Budgeted Resources: USD 247 900</i>	Link(s) to the IOM strategy: activity 3
IV.2.9	Counter-trafficking Activities in the Caribbean	To help reduce human trafficking in the Caribbean, with particular attention to children, by developing model legislation ready for implementation, and to enhance the knowledge, understanding and practical know-how of government and non-governmental partners in the fight against trafficking in persons by developing training modules.
	<i>Budgeted Resources: USD 196 300</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.10	Counter-trafficking Activities in Central America, the Dominican Republic and Mexico	To deepen inter-State cooperation mechanisms, disseminate information and promote activities to counter trafficking in persons in Central America, the Dominican Republic and Mexico.
	<i>Budgeted Resources: USD 248 400</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.11	Preventing and Eradicating Child Labour in Migrant Families in Argentina	To help prevent and eradicate child labour among migrant families and to promote and strengthen respect for children's rights within both their families and the community.
	<i>Budgeted Resources: USD 48 400</i>	Link(s) to the IOM strategy: activities 2, 5, 11

IV.2.12	Capacity-building to Prevent and Combat Trafficking in Human Beings in Colombia	To provide technical assistance and strengthen the efforts of the Government of Colombia to prevent and combat irregular migration and trafficking in human beings, and to protect victims of trafficking and prosecute the traffickers.
	<i>Budgeted Resources: USD 752 200</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.13	Protecting Victims of Trafficking in Costa Rica	To strengthen the national counter-trafficking coalition in Costa Rica by supporting the drafting and implementation of a national referral mechanism to protect trafficking victims.
	<i>Budgeted Resources: USD 55 900</i>	Link(s) to the IOM strategy: activities 2, 3, 5, 11
IV.2.14	Managing Migration to Protect and Assist Vulnerable Populations in the Dominican Republic	To provide technical support to the Government of the Dominican Republic in order to strengthen the assistance provided to vulnerable migrants.
	<i>Budgeted Resources: USD 470 200</i>	Link(s) to the IOM strategy: activities 1, 2, 3, 8
IV.2.15	Combating Trafficking in Children and Women in Haiti	To expand protection and prevention activities for child victims of trafficking, to enhance the capacity of community-based organizations, and to provide new data on trafficked victims to government authorities and NGOs with a view to promoting the adoption of appropriate measures.
	<i>Budgeted Resources: USD 145 300</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.16	Capacity-building for Civil Society Institutions and Assistance for Victims of Trafficking in Mexico	To support the relevant civil society institutions and provide them with training on trafficking, enhance their institutional capacities and promote networking among them, with a view to ensuring that the victims receive effective assistance in the form of shelters, protection and medical and psychosocial health care, as needed.
	<i>Budgeted Resources: USD 103 700</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.17	Assistance to Victims of Trafficking in the United States	To establish a referral, assessment and rapid assistance mechanism in order to provide rapid and cost-effective assistance to victims of trafficking not eligible for assistance under current voluntary return assistance programmes.
	<i>Budgeted Resources: USD 704 700</i>	Link(s) to the IOM strategy: activities 5, 11
IV.2.18	Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons by strengthening national assistance to victims of trafficking and by enhancing the capacities of local NGOs, crisis centres and rehabilitation centres.
	<i>Budgeted Resources: USD 837 800</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.19	Counter-trafficking Activities in Selected Countries of the Greater Mekong Subregion	To improve the identification of male victims of trafficking and enhance collaboration between governments and civil society in the investigation and prosecution of traffickers and the delivery of assistance to victims in Cambodia, Thailand and Viet Nam.
	<i>Budgeted Resources: USD 38 500</i>	Link(s) to the IOM strategy: activities 3, 5, 10

IV.2.20	Activities to Prevent Trafficking and to Assist Victims of Trafficking in Afghanistan	To contribute to efforts of the Government of Afghanistan to combat internal and cross-border trafficking in human beings through prevention and the prosecution of trafficking in persons.
	<i>Budgeted Resources: USD 138 500</i>	Link(s) to the IOM strategy: activity 11
IV.2.21	Counter-trafficking Activities in Bangladesh	To develop the capacity of government agencies and NGOs to protect victims and prosecute traffickers, and to provide a comprehensive assistance package for the victims of trafficking.
	<i>Budgeted Resources: USD 234 300</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.22	Counter-trafficking Activities in Cambodia	To strengthen the capacity of the Government of Cambodia and of NGOs to respond to the problem of trafficking and to put in place comprehensive prevention, protection, return and reintegration measures.
	<i>Budgeted Resources: USD 327 500</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.23	Prevention of Trafficking and Assistance for Victims in India	To promote collaboration and technical cooperation in the form of public-private partnerships, to empower victims of trafficking by providing economic opportunities and to take preventive action in aid of those who are considered especially vulnerable to trafficking.
	<i>Budgeted Resources: USD 117 500</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.24	Capacity-building to Counter Trafficking and Assistance for Victims of Trafficking in Indonesia	To strengthen the capacity of government agencies and local NGOs by providing technical assistance and targeted training, and to forge ties between law-enforcement and victim support agencies in an effort to improve victim protection and increase the number of traffickers convicted.
	<i>Budgeted Resources: USD 128 100</i>	Link(s) to the IOM strategy: activities 3, 5, 10, 11
IV.2.25	Return and Reintegration Assistance for Trafficking Victims in Japan	To support Japan's action plan to combat trafficking in persons by providing travel assistance and ensuring reception assistance is provided at final destination.
	<i>Budgeted Resources: USD 267 100</i>	Link(s) to the IOM strategy: activities 1, 2, 5
IV.2.26	Technical Assistance to the Government of Tajikistan for Combating Trafficking in Persons	To support Tajik government efforts to establish an effective system for combating trafficking in persons in the country by providing technical assistance and implementing capacity-building activities.
	<i>Budgeted Resources: USD 196 200</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.27	Improvement of Child-care Services and Facilities at the Bangkok Immigration Detention Centre in Thailand	To improve the living environment and conditions of migrant children and women detained at the Bangkok Immigration Detention Centre.
	<i>Budgeted Resources: USD 15 600</i>	Link(s) to the IOM strategy: activities 3, 5, 11

IV.2.28	Supporting Gender Equality and Women's Rights in Timor-Leste	To help the Government of Timor-Leste promote gender equality and improve the conditions of women and girls in the country through the protection of their rights and empowerment.
	<i>Budgeted Resources: USD 487 800</i>	Link(s) to the IOM strategy: activities 1, 2, 5
IV.2.29	Raising Awareness of the Rights of Unaccompanied Minors in Europe	To strengthen the capacity of EU countries to promote and protect the rights of unaccompanied migrants and to raise awareness among unaccompanied minors residing in reception structures in host countries and potential unaccompanied minors of the risks they face.
	<i>Budgeted Resources: USD 71 400</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.30	Programme against Human Trafficking in Eastern and South-Eastern Europe	To strengthen international and regional cooperation on approaches to combating trafficking, thereby reducing the number of potential trafficking victims, and to reinforce the response of national authorities and NGOs to prevention and protection needs.
	<i>Budgeted Resources: USD 1 062 600</i>	Link(s) to the IOM strategy: activities 3, 5, 11
IV.2.31	Secondary School Education in Armenia, Azerbaijan and Georgia to Prevent Trafficking in Persons	To contribute to the prevention of trafficking in persons in Armenia, Azerbaijan and Georgia by developing and distributing educational materials that will give secondary school students, their teachers and parents greater insight into the dangers of trafficking in persons and the realities of migration.
	<i>Budgeted Resources: USD 281 200</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.32	Development of Guidelines for the Collection of Data on Trafficking in Human Beings in Austria	To develop a set of guidelines, standards and comparable indicators that will facilitate the collection of data on trafficking in human beings.
	<i>Budgeted Resources: USD 668 600</i>	Link(s) to the IOM strategy: activities 5, 6, 7, 11
IV.2.33	Combating Trafficking in Women in Belarus and the Republic of Moldova	To prevent and discourage trafficking, to provide effective reintegration assistance to victims of trafficking and to strengthen the capacity of the relevant officials and civil society groups in the countries of origin, transit and destination.
	<i>Budgeted Resources: USD 903 700</i>	Link(s) to the IOM strategy: activities 5, 11
IV.2.34	Reintegration and Protection Assistance for Victims and Witnesses of Human Trafficking from Bulgaria	To contribute to the Government of Bulgaria's efforts to combat trafficking in human beings by supporting work on the Bulgarian national protection system for adult and minor victims and witnesses of human trafficking from and to Bulgaria.
	<i>Budgeted Resources: USD 118 700</i>	Link(s) to the IOM strategy: activity 1
IV.2.35	Counter-trafficking Activities in Greece	To help combat the discrimination suffered by victims of trafficking, to advocate respect for their rights and to create appropriate conditions for their return and social integration.
	<i>Budgeted Resources: USD 130 200</i>	Link(s) to the IOM strategy: activities 10, 11

IV.2.36	Counter-trafficking Programme and Assistance for Victims in UNSC Resolution 1244-administered Kosovo	To help government and non-governmental players enhance the quality and broaden the range and duration of social integration services available to victims of trafficking, and to reduce the incidence of trafficking in human beings by encouraging civil society engagement in prevention initiatives.
	<i>Budgeted Resources: USD 426 900</i>	Link(s) to the IOM strategy: activities 3, 11
IV.2.37	Return and Reintegration Assistance for Victims of Trafficking Returning from Norway	To contribute to the efforts of the Norwegian authorities and the authorities of the countries of origin to combat trafficking in human beings by introducing measures related to the voluntary return, protection and reintegration of victims of trafficking.
	<i>Budgeted Resources: USD 123 300</i>	Link(s) to the IOM strategy: activity 11
IV.2.38	Counter-trafficking Activities in the Russian Federation	To enhance knowledge about trafficking and increase the capacity for intra-regional cooperation among relevant law-enforcement agencies, law practitioners and NGOs in the fight against trafficking in the Russian Federation.
	<i>Budgeted Resources: USD 535 100</i>	Link(s) to the IOM strategy: activities 1, 2, 3, 4, 6, 7, 11
IV.2.39	Return, Rehabilitation and Reintegration Assistance for Victims of Trafficking in Switzerland	To contribute to the Swiss Government's efforts to combat trafficking in persons and to protect cabaret dancers by offering assistance to victims and witnesses of human trafficking and to cabaret dancers who have been subject to exploitation, in the form of voluntary return and sustainable reintegration assistance in their countries of origin.
	<i>Budgeted Resources: USD 26 600</i>	Link(s) to the IOM strategy: activities 2, 5, 10
IV.2.40	Counter-trafficking Activities in Ukraine	To strengthen the capacity of the relevant Ukrainian authorities, institutions and civil society to combat trafficking in human beings and to adequately assist the victims.
	<i>Budgeted Resources: USD 834 900</i>	Link(s) to the IOM strategy: activities 3, 5, 6, 11
IV.2.41	Combating Trafficking in Human Beings - Strengthening Prosecution Capabilities in Ukraine	To strengthen the capacity of the criminal justice system to effectively identify current gaps in the prosecution of human trafficking cases in the Ukrainian courts.
	<i>Budgeted Resources: USD 153 800</i>	Link(s) to the IOM strategy: activities 3, 11
Counter-trafficking		Total Budgeted Resources: USD 13 915 500

IV.3 Technical Cooperation on Migration Management and Capacity-building

Programme/Project		Objectives/Strategy
IV.3.1	Support for Human Resources Reform and Management in the Congolese National Police	To support the Congolese National Police by providing them with the information needed for staff decision-making, on the one hand, while ensuring the career development of personnel in line with their rights and entitlements, on the other.
	<i>Budgeted Resources: USD 873 000</i>	Link(s) to the IOM strategy: activity 3
IV.3.2	Capacity-building in Migration and Border Management for the Immigration Authorities in Djibouti	To help strengthen the institutional capacities and capabilities of Djibouti immigration and border management officials and authorities to address the policy and operational challenges associated with managing irregular migration in Djibouti.
	<i>Budgeted Resources: USD 52 500</i>	Link(s) to the IOM strategy: activities 3, 5
IV.3.3	Capacity-building for Migration Management in Kenya	To build the capacity of the Government of Kenya in order to promote the development of safe and humane migration management policies and procedures.
	<i>Budgeted Resources: USD 329 400</i>	Link(s) to the IOM strategy: activities 2, 3
IV.3.4	Capacity-building to Enhance Migration Management in South Central Somalia	To enhance the migration management capacities of immigration authorities in South Central Somalia and their immediate counterparts at the Kenyan border.
	<i>Budgeted Resources: USD 304 900</i>	Link(s) to the IOM strategy: activity 3
IV.3.5	Capacity-building in Migration Management for the Regional Immigration Training Academy in Moshi, the United Republic of Tanzania	To support regional work done by the IOM African Capacity-building Centre, which provides the technical expertise required to further the overall objective of African States to achieve greater harmonization in border management and build their human resource capacity.
	<i>Budgeted Resources: USD 138 200</i>	Link(s) to the IOM strategy: 3, 4, 5
IV.3.6	Information Campaign and Outreach on Safe Legal Migration from Zimbabwe to the United Kingdom	To increase the knowledge of potential migrants in Harare about the steps required for legal migration to the United Kingdom, about the risks and consequences of irregular migration and visa breaches, and about health issues such as HIV/AIDS.
	<i>Budgeted Resources: USD 21 400</i>	Link(s) to the IOM strategy: activity 3, 5
IV.3.7	Empowering Government and Civil Society to Effectively Manage Iraqi Migration Flows and Protect Migrants in Egypt, Lebanon and Turkey	To strengthen the governmental and non-governmental capacity to manage Iraqi migration flows and protect all categories of migrants in Turkey, Lebanon and Egypt, for the benefit of neighbouring countries hosting displaced Iraqis and, ultimately, in the national interest of countries of destination.
	<i>Budgeted Resources: USD 224 300</i>	Link(s) to the IOM strategy: activities 2, 3, 4

IV.3.8	Capacity-building in Managing Migration Flows and Safeguarding Migrants in Iraq	To address the protracted Iraqi displacement crisis along the Middle East migration route by building national and regional migration management capacity and promoting bilateral, intraregional and interregional confidence-building and cooperation through enhanced dialogue.
	<i>Budgeted Resources: USD 615 600</i>	Link(s) to the IOM strategy: activities 2, 3, 5, 7
IV.3.9	Development of Social Programmes for Minors in Morocco	To help the Government of Morocco develop social programmes that meet the needs of minors in impoverished communities in order to lessen the chances that they will become irregular migrants.
	<i>Budgeted Resource: USD 361 900</i>	Link(s) to the IOM strategy: activity 3
IV.3.10	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 only reflect contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 266. The combined funding for PLACMI totals USD 549,200.
	<i>Budgeted Resources: USD 489 200</i>	Link(s) to the IOM strategy: activities 3, 4, 7, 11
IV.3.11	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 only reflect contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 268. The combined funding for the Puebla Process totals USD 326,000.
	<i>Budgeted Resources: USD 306 000</i>	Link(s) to the IOM strategy: activities 3, 7
IV.3.12	South American Conference on Migration	To support regional consultations in order to establish informed and homogeneous migration policies in the region.
	<i>Budgeted Resources: USD 92 200</i>	Link(s) to the IOM strategy: activities 3, 7
IV.3.13	Contingency Planning and Migration Management on Migratory Flows in the Caribbean	To provide continued support to the Caribbean governments concerned through established technical working groups dealing with specific migration issues.
	<i>Budgeted Resources: USD 197 400</i>	Link(s) to the IOM strategy: activities 3, 6, 7

IV.3.14	Implementing the Free Movement of Skills: Collection and Sharing of Migration-related Data in the Caribbean	To test a methodology for regional coordination in the collection and exchange of migration data and to share its outcome and best practices among countries and agencies in the Caribbean so as to determine the possibilities for expanding coverage in the future and for implementing recommendations.
	<i>Budgeted Resources: USD 87 500</i>	Link(s) to the IOM strategy: activity 3, 5, 6
IV.3.15	Technical Assistance for the Secretariat of Science, Technology and Productive Innovation in Argentina	To support the efforts of Argentina to promote the return of scientists and technical specialists by providing administrative and management support, to facilitate the identification and selection of consultants and to make travel arrangements on behalf of the beneficiaries.
	<i>Budgeted Resources: USD 2 530 700</i>	IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Argentina on a bilateral basis to cover activities under special management.
		Link(s) to the IOM strategy: activities 3, 4
IV.3.16	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 which would help strengthen migration-related institutions in Chile.
	<i>Budgeted Resources: USD 368 400</i>	Link(s) to the IOM strategy: activities 2, 3, 4, 5, 8, 11
IV.3.17	Migration Management in the Dominican Republic	To provide technical support to the Government of the Dominican Republic in order to strengthen national migration management capacities.
	<i>Budgeted Resources: USD 479 000</i>	Link(s) to the IOM strategy: activity 3
IV.3.18	Technical Assistance for the Modernization of Passports in Ecuador	To modernize the passports of Ecuador and make them machine-readable, and to improve the integrity of the process for issuing passports.
	<i>Budgeted Resources: USD 1 311 200</i>	Link(s) to the IOM strategy: activities 2, 3
IV.3.19	Capacity-building in Migration Management in Haiti	To consolidate Haiti's migration management and integrated border control capacity, focusing in particular on violations of migration regulations and transborder crime.
	<i>Budgeted Resources: USD 1 067 200</i>	Link(s) to the IOM strategy: activities 3, 11
IV.3.20	Advisory and Training Services for the Institutional Strengthening of the Public Prosecutor's Office, Peru	To provide technical assistance for the reorganization, strengthening and modernization of the Public Prosecutor's Office of Peru.
	<i>Budgeted Resources: USD 6 085 500</i>	Link(s) to the IOM strategy: activity 3

IV.3.21	Management of Funds for Qualified Human Resources and Humanitarian Mobilization in Peru	To provide technical assistance as part of efforts to strengthen and improve technical and specialized expertise in Peru and to facilitate the transfer of foreign manpower.
	<i>Budgeted Resources: USD 25 000</i>	Link(s) to the IOM strategy: activities 3, 12
IV.3.22	Technical Assistance Project for Management Services in Peru	To provide technical assistance in support of efforts to improve medical services in Peru, especially in areas under high migratory pressure. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Peru on a bilateral basis to cover activities under special management.
	<i>Budgeted Resources: USD 57 739 000</i>	Link(s) to the IOM strategy: activity 3
IV.3.23	Strengthening the Institutional Management of the Ministry of Education, Peru	To support the Peruvian Government's strategy of fighting illiteracy in vulnerable populations by strengthening the Ministry of Education's management capacity, thus providing greater access to education for young people and adults. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Peru on a bilateral basis to cover activities under special management.
	<i>Budgeted Resources: USD 3 464 100</i>	Link(s) to the IOM strategy: activity 3
IV.3.24	Technical Assistance for the Regional Government of Tacna, Peru	To support efforts to improve the living conditions of the inhabitants of the Tacna Region by constructing, extending and improving basic infrastructure services in areas with high rates of internal and international migration. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Peru on a bilateral basis to cover activities under special management.
	<i>Budgeted Resources: USD 2 357 700</i>	Link(s) to the IOM strategy: activity 3
IV.3.25	Modernization of Public Management Processes in Uruguay	To help accelerate the achievement of the Millennium Development Goals by ensuring that migrants benefit from equal rights and by strengthening institutional frameworks within Uruguay.
	<i>Budgeted Resources: USD 312 100</i>	Link(s) to the IOM strategy: activities 2, 3, 7, 8
IV.3.26	Capacity-building through the Transfer and Exchange of Qualified Uruguayans	To facilitate the placement of experts and scholars sponsored by the University of Uruguay.
	<i>Budgeted Resources: USD 341 700</i>	Link(s) to the IOM strategy: activities 4, 12

IV.3.27	Support for Migration Management in Central Asia	To enhance control over the irregular movement of migrants to, from and through Kyrgyzstan, Kazakhstan and Tajikistan, while at the same time creating a modern migration management system facilitating the flow of regular migrants.
<i>Budgeted Resources: USD 103 200</i>		Link(s) to the IOM strategy: activity 3
IV.3.28	Enhanced Migration Management and Border Control Project for Cambodia	To support operational and administrative capacity-building for the relevant Cambodian agencies, focusing on counter-terrorism and related transborder crime.
<i>Budgeted Resources: USD 58 900</i>		Link(s) to the IOM strategy: activity 3
IV.3.29	Capacity-building in Migration Management in Indonesia	To help the Indonesian Government build its institutional capacity to deal with irregular migration, fight smuggling and provide improved assistance to irregular migrants.
<i>Budgeted Resources: USD 110 700</i>		Link(s) to the IOM strategy: activities 2, 3, 6, 11
IV.3.30	Reinforcing the Management of Irregular Migration in Indonesia	To contribute to the regional efforts of the Governments of Indonesia and Australia to control irregular migration and ensure suitable treatment of irregular migrants, by setting up a network of monitoring and coordination offices.
<i>Budgeted Resources: USD 1 582 700</i>		Link(s) to the IOM strategy: activities 2, 3,
IV.3.31	Enhancing the Capacity of Border Security Forces in the Islamic Republic of Iran	To enhance the capacity of the Islamic Republic's Border Security Forces to address irregular migration effectively while facilitating the flow of travellers and regular migrants.
<i>Budgeted Resources: USD 19 600</i>		Link(s) to the IOM strategy: activity 3
IV.3.32	Support for the Academy for Migration and Refugee Studies in the Islamic Republic of Iran	To support the Academy for Migration and Refugee Studies in the Islamic Republic of Iran in order to help strengthen the capacity of government officials and other agencies dealing with migration and refugee issues in the country.
<i>Budgeted Resources: USD 24 400</i>		Link(s) to the IOM strategy: activities 2, 3, 6
IV.3.33	Technical Assistance for the Modernization of Passports in Kyrgyzstan	To support the efforts of the Kyrgyz Government to issue national passports incorporating security features that improve international acceptance of the holders as legitimate travellers or migrants.
<i>Budgeted Resources: USD 99 100</i>		Link(s) to the IOM strategy: activity 3
IV.3.34	Migration Management and Border Control in Papua New Guinea	To strengthen the capacity of Papua New Guinea's migration institutions to manage migration and border management challenges.
<i>Budgeted Resources: USD 538 700</i>		Link(s) to the IOM strategy: activities 3, 4

<p>IV.3.35 Strengthening Border Management in Sri Lanka</p>	<p>To strengthen border control procedures for migration management in Sri Lanka by applying a secondary inspection regime and enhancing international cooperation to share data on immigration.</p>
<p><i>Budgeted Resources: USD 39 800</i></p>	<p>Link(s) to the IOM strategy: activities 3, 6</p>
<p>IV.3.36 Enhanced Migration Management for Timor-Leste</p>	<p>To support the efforts of the Migration Service in Timor-Leste to establish good migration governance and improve inter-agency coordination.</p>
<p><i>Budgeted Resources: USD 1 243 000</i></p>	<p>Link(s) to the IOM strategy: activity 3</p>
<p>IV.3.37 Training of Trainers in Border Management for Asia-Europe Meeting partners</p>	<p>To promote international cooperation with ASEM partners from Asia, Afghanistan, the Republic of Moldova, Georgia and Iraq.</p>
<p><i>Budgeted Resources: USD 38 200</i></p>	<p>Link(s) to the IOM strategy: 3, 5</p>
<p>IV.3.38 Assistance in Establishing Migration and Asylum Infrastructure in Bosnia and Herzegovina</p>	<p>To enhance long-term cooperation between the Czech Ministry of the Interior and the Ministry of Security of Bosnia and Herzegovina, to improve technical equipment and to further the exchange of migration knowledge among experts in each country.</p>
<p><i>Budgeted Resources: USD 65 000</i></p>	<p>Link(s) to the IOM strategy: activities 3, 6</p>
<p>IV.3.39 Support for the Implementation of Integrated Border Management at the Border between Croatia and Bosnia and Herzegovina</p>	<p>To enable Croatian border police to implement integrated border management at the southern border with Bosnia and Herzegovina, through a series of tailor-made activities aimed at advancing Croatia's bid to become an EU Member State.</p>
<p><i>Budgeted Resources: USD 49 000</i></p>	<p>Link(s) to the IOM strategy: activity 3</p>
<p>IV.3.40 Support for Migration Management in Georgia and the Republic of Moldova</p>	<p>To enhance control over the irregular movement of migrants to and through Georgia and the Republic of Moldova while at the same time creating a modern migration management system facilitating the flow of regular migrants.</p>
<p><i>Budgeted Resources: USD 100 700</i></p>	<p>Link(s) to the IOM strategy: activity 3</p>
<p>IV.3.41 Strengthening the Capacity to Assist Irregular Migrants in Italy</p>	<p>To enhance Italy's capacity to cope with asylum-seekers and with the constant yet unpredictable flow of irregular migrants arriving in Europe.</p>
<p><i>Budgeted Resources: USD 57 100</i></p>	<p>Link(s) to the IOM strategy: activities 2, 3, 11</p>
<p>IV.3.42 Consolidating Migrant Reception Capacities at Strategic Points in Southern Italy</p>	<p>To reinforce the management of the mixed migratory flows that involve the southern Italian frontiers, and to consolidate the results obtained in previous years.</p>
<p><i>Budgeted Resources: USD 79 500</i></p>	<p>Link(s) to the IOM strategy: activities 1, 2, 3</p>

IV.3.43	Monitoring of Temporary Shelters for Foreigners in Portugal	To evaluate and certify whether temporary shelters for irregular migrants in detention meet minimum standards.
	<i>Budgeted Resources: USD 11 400</i>	Link(s) to the IOM strategy: activities 2, 3
IV.3.44	Managing Migratory Flows and Promoting Integration in Spain	To facilitate the development and implementation of effective measures that help build Spain's capacity to control and manage migratory flows and to improve existing programmes for the return and reintegration of migrants.
	<i>Budgeted Resources: USD 1 410 900</i>	Link(s) to the IOM strategy: activities 3, 8, 10
IV.3.45	Strengthening the State Border Guard Service of Ukraine	To facilitate the transformation of the State Border Guard Service in an EU/Schengen-compliant law-enforcement service by helping it develop an EU-compliant modern human resource management system for its personnel.
	<i>Budgeted Resources: USD 80 300</i>	Link(s) to the IOM strategy: activities 2, 3
IV.3.46	Technical Cooperation and Capacity-building for the Governments of Ukraine and the Republic of Moldova	To enhance the capacity of the Governments of Ukraine and the Republic of Moldova to fulfil their respective commitments under the Readmission Agreements with the EU and to facilitate practical cooperation with countries of origin and transit.
	<i>Budgeted Resources: USD 1 439 800</i>	Link(s) to the IOM strategy: activities 1, 2, 3, 4, 5, 6, 10
Technical Cooperation on Migration Management and Capacity-building		Total Budgeted Resources: USD 87 327 100

V. Facilitating Migration

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
V.1	Labour Migration	1 185 400	1 846 400	154 200	3 186 000
V.2	Migrant Processing and Integration	7 545 400	20 607 500	727 300	28 880 200
	Total	8 730 800	22 453 900	881 500	32 066 200

338. The total budget for Facilitating Migration is approximately USD 32.1 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in IOM's strategy as outlined on pages 10 and 11.

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

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

341. The following subcategories are used to classify Facilitating Migration programmes and activities.

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

343. Migrant Processing and Integration: This area consists of four programmes, namely, pre-consular assistance, travel assistance for individuals and governments, migrant training, and migrant integration. The programmes are designed to facilitate migration under organized and regular migration regimes. The aim is to work on and improve existing processes to make them easier, more accessible, more efficient and reliable for both migrants and the governments concerned. Pre-consular activities include visa services, document verification, country-of-origin information, non-adjudication interviews, passport and document handling, logistical assistance, and biometric data collection. The range of travel assistance for self-paying migrants is basically the same as that provided to government-funded refugee programmes, i.e. advantageous airfares, generous luggage allowances and effective international airport transit assistance. An important feature and one of IOM's traditional tasks is to prepare migrants and refugees for their new life in order to ease the settlement process. IOM provides pre-employment orientation, pre-departure/cultural orientation, language training and post-arrival integration assistance that engages both the migrants and the receiving community. Successful integration is a two-way process and depends on the willingness of the newcomers to adapt and of the host society to accept them. IOM promotes harmonious co-existence between the newcomers and host community by disseminating information on migrant rights and obligations, providing advisory and counselling services and running support programmes that enhance migrants' skills and thus enable them to become productive members of their new community.

V.1 Labour Migration

Programme / Project		Objectives/Strategy
V.1.1	Youth Employment and Migration: Supporting the Millennium Development Goals	To support the achievement of the Millennium Development Goals in Albania, Ecuador, Peru, Senegal, Serbia and Tunisia by enhancing the capacity of governments and local institutions and supporting the creation of youth employment opportunities locally and through migration.
	<i>Budgeted Resources: USD 1 148 600</i>	Link(s) to the IOM strategy: activities 3, 4, 8, 12
V.1.2	Integrated Migration Information System (IMIS) Project for Egypt	To help strengthen socio-economic ties with Egyptians living abroad and to facilitate the management of orderly migration flows.
	<i>Budgeted Resources: USD 156 800</i>	Link(s) to the IOM strategy: activities 1, 2, 3, 4, 5, 6, 7, 8, 12
V.1.3	Consolidation of Systems for a Shared Management of Migration – Italy and Tunisia	To improve the management of labour migration from Tunisia to Italy.
	<i>Budgeted Resources: USD 11 300</i>	Link(s) to the IOM strategy: activity 12
V.1.4	Labour Migration from Colombia to Spain	To facilitate the implementation of bilateral agreements on labour migration between the Governments of Spain and Colombia.
	<i>Budgeted Resources: USD 83 000</i>	Link(s) to the IOM strategy: activities 1, 4, 5, 6, 8, 10
V.1.5	Facilitating Temporary Foreign Workers Programme for Canada	To develop a transparent and equitable process for the identification, pre-selection, recruitment and placement of migrant workers from selected countries with companies in Canada.
	<i>Budgeted Resources: USD 792 800</i>	Link(s) to the IOM strategy: activity 12

V.1.6	Information Campaign to Enhance Public Awareness of Safe Migration in Bangladesh	To promote regular migration in Bangladesh by raising awareness of legal migration opportunities and procedures and the benefits of seeking these regular channels.
	<i>Budgeted Resources: USD 20 000</i>	Link(s) to the IOM strategy: activities 5, 6, 12
V.1.7	Capacity-building on Migrant Rights and Welfare in Thailand	To strengthen the capacity of national institutions and host communities in respect of the rights and welfare of labour migrants.
	<i>Budgeted Resources: USD 159 900</i>	Link(s) to the IOM strategy: activities 2, 6, 12
V.1.8	Regional Programme and Dialogue on Facilitating Safe and Legal Migration from South Asia to the EU	To strengthen national and interregional efforts to reduce irregular migration and facilitate legal migration from South Asia to destination countries in the EU.
	<i>Budgeted Resources: USD 339 200</i>	Link(s) to the IOM strategy: activity 7
V.1.9	Capacity-building, Information and Awareness-raising to Promote Orderly Migration in the Western Balkans	To help reduce irregular migration into, within and from the western Balkans by enhancing the national capacity for labour migration management in the region.
	<i>Budgeted Resources: USD 275 100</i>	Link(s) to the IOM strategy: activity 12
V.1.10	Institution Building and Direct Labour Promotion Measures to Reduce Irregular Migration and Human Trafficking among Young Roma in the former Yugoslav Republic of Macedonia	To reduce the incidence of human trafficking and irregular migration through the implementation of prevention-based activities aimed at enhancing the labour skills and consequently employment possibilities for Roma youth.
	<i>Budgeted Resources: USD 96 500</i>	Link(s) to the IOM strategy: activity 11
V.1.11	Support for Migration Management in the Republic of Moldova with Emphasis on Labour Migration	To enhance migration management in the Republic of Moldova and contribute to the sustainable reintegration of returnees, including their integration into the labour market.
	<i>Budgeted Resources: USD 102 800</i>	Link(s) to the IOM strategy: activity 3
Labour Migration		Total Budgeted Resources: USD 3 186 000

V.2 Migrant Processing and Integration

	Programme / Project	Objectives/Strategy
V.2.1	Pre-consular Assistance	To reduce costs for governments by freeing their consular and immigration officials from costly and time-consuming routine work, thus giving them more time and resources to concentrate on other consular and decision-making tasks; to provide an alternative structure to countries of immigration that have a limited diplomatic presence abroad and thus need a reliable partner to perform pre-consular tasks or meet logistical requirements; to reduce the waiting period for applicants and facilitate the migration process.
	<i>Budgeted Resources: USD 5 846 800</i>	Link(s) to the IOM strategy: activities 1, 2, 6, 8, 10

V.2.2 Migrant Training	<p>To ensure the smooth and successful integration of migrants and to lessen the need for host communities to support the newcomers; to lower the costs of integrating migrants by making newcomers self-sufficient and productive members of the receiving society more quickly and thereby helping them gain the respect of community members.</p>
<i>Budgeted Resources: USD 4 859 100</i>	Link(s) to the IOM strategy: activities 1, 2, 3, 4, 5, 6, 7, 8, 12
V.2.3 Travel Assistance for Individuals and Governments	<p>To reduce the costs of air travel for migrants and to facilitate their journey, particularly for those travelling abroad for the first time.</p>
<i>Budgeted Resources: USD 16 939 900</i>	Link(s) to the IOM strategy: activities 1, 2, 3, 4, 5, 6, 8, 10, 12
V.2.4 Migrant Integration	<p>To promote better understanding by the host community of the culture and conditions of migrants and to enhance the capacity of migrants to adapt to their new environment; to promote more harmonious co-existence between migrants and host communities, whether the migrants are permanent or temporary.</p>
<i>Budgeted Resources: USD 1 234 400</i>	Link(s) to the IOM strategy: activities 3, 6, 8
Migrant Processing and Integration	Total Budgeted Resources: USD 28 880 200

VI. Migration Policy and Research

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
VI.1	Migration Policy Activities	4 900	83 500	1 700	90 100
VI.2	Migration Research and Publications	499 100	88 000	29 400	616 500
	Total	504 000	171 500	31 100	706 600

344. The total budget for Migration Policy and Research is approximately USD 0.7 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in IOM's strategy as outlined on pages 10 and 11.

- Migration is increasingly a global issue. Boosted by the forces of globalization, uneven development, demographic trends and climate change, migration is gaining in prominence on the political agendas of governments all over the world. There is growing awareness among governments and other stakeholders of the interlinkages between migration and other policy matters, including economic and social development, trade, employment, the environment, security and human rights, and of 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 50 years of grassroots experience and meet the growing needs of its membership and the international community at large by providing guidance on migration policy. The Migration Policy and Research Department serves as the focal point for IOM's strategic policy coordination on international migration issues 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.
- The following subcategories are used to classify Migration Policy and Research projects and programmes.
- Migration Policy Activities: Sound data and policy analysis are key to understanding migration, developing effective new policies and designing sustainable practical approaches. The Department provides public 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, including by improving the knowledge base for migration policymaking and producing fresh analyses of contemporary migration dynamics. 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.
- Migration Policy and Research facilitates IOM's International Dialogue on Migration (IDM). The purpose of the IDM, consistent with IOM's mandate, is to provide States, international organizations, NGOs and other stakeholders with an informal and non-binding forum for the exchange of views and experiences on migration matters, the aim being to enhance understanding of migration and strengthen cooperative mechanisms for comprehensively and effectively addressing migration issues. The IDM is designed ultimately to boost government capacity to ensure the orderly management of migration, promote its positive aspects and

reduce its potential negative effects. The main session of the IDM takes place annually at the IOM Council; in addition, two intersessional workshops are convened each year to broaden and deepen reflection on migration. The themes for the main session and the intersessional workshops are selected through regular consultation with the membership. The Department also organizes expert workshops to explore emerging migration policy issues, and supports and contributes on a regular basis to the policy-oriented activities of IOM Field Offices, governments and other organizations and entities.

- **Migration Research and Publications:** IOM conducts research on current migration issues to enhance and improve programme delivery and policy guidance for the Member States and other relevant stakeholders. The 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.
- Activities for 2010 will focus on the following key themes: (a) the impact of the economic crisis on migrants and migration; (b) migration and the environment; (c) migration and development; (d) the impact of migration policies and programmes; (e) country migration profiles in different regions; and (f) improving data collection and analysis, particularly in developing countries.
- The Publications Unit will continue to produce a number of IOM's main publications, including the *World Migration Report*, IOM's flagship publication, the Migration Research Series and *International Migration*, a journal published five times a year. Priority will be given to publishing more reports in French and Spanish and increasing the readership of IOM publications through more intensive marketing activities.

VI.1 Migration Policy Activities

Programme / Project		Objectives/Strategy
VI.1.1	International Dialogue on Migration (IDM) Intersessional Workshops	To extract and report on the key lessons learned and policy approaches emerging from the IDM intersessional workshops taking place under the overarching theme "Human Rights and Migration: Working together for safe, dignified and secure migration", with a view to identifying practical solutions and fostering greater cooperation.
	<i>Budgeted Resources: USD 35 100</i>	Link(s) to the IOM strategy: activities 2, 3, 7, 11
VI.1.2	World Migration Report	Preparations are underway for the fifth edition of IOM's flagship publication, the <i>World Migration Report</i> , to be released in 2010. The budgeted resources shown here only reflect contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 244. The combined funding for the <i>World Migration Report</i> totals USD 130,000.
	<i>Budgeted Resources: USD 55 000</i>	Link(s) to the IOM strategy: activities 2, 3, 4, 6, 7, 12
Migration Policy Activities		Total Budgeted Resources: USD 90 100

VI.2 Migration Research and Publications

Programme / Project		Objectives/Strategy
VI.2.1	Migration Profiles in Selected Countries in West and Central Africa: A Tool for Strategic Policy Development	To enhance the capacity of selected countries in West and Central Africa to promote a comprehensive and coherent policy approach to migration.
	<i>Budgeted Resources: USD 59 900</i>	Link(s) to the IOM strategy: activities 3, 4, 5, 6
VI.2.2	Demographic and Migratory Flows Affecting European Regions and Cities	To assess the effects of demographic and migratory flows on European regions and cities and to examine the policy implications for regional competitiveness and European cohesion, with a focus on the size and structure of the labour force in European regions.
	<i>Budgeted Resources: USD 98 900</i>	Link(s) to the IOM strategy: activity 4
VI.2.3	European Migration Network in Austria	To help meet the information needs of community institutions and of the relevant authorities and institutions of EU Member States by providing up-to-date information on migration and asylum, with a view to supporting policymaking in the EU.
	<i>Budgeted Resources: USD 430 100</i>	Link(s) to the IOM strategy: activities 6, 8
VI.2.4	Research on Migration and Substance Abuse in Switzerland	To gain insights in the field of migration and substance abuse in order to offer adequate assistance to migrants and to allow the Swiss authorities to take appropriate action.
	<i>Budgeted Resources: USD 27 600</i>	Link(s) to the IOM strategy: activities 3, 6
Migration Research and Publications		Total Budgeted Resources: USD 616 500

VII. Reparation Programmes

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
VII.1	Developing a Land and Property Training Module for Practitioners	30 000	7 000	1 900	38 900
VII.2	Options for Possible Palestinian Claims	320 000	120 000	22 000	462 000
VII.3	Support for the National Reparations Programme in Sierra Leone	295 000	90 000	19 300	404 300
VII.4	Support for the National Commission for Reparation and Reconciliation in Colombia	50 700	44 500	4 800	100 000
VII.5	Research on Land Seizures and Their Effect on the Peasant Movement during Armed Violence in Colombia		63 200	3 200	66 400
VII.6	Roma Humanitarian Assistance Project	365 300	4 600 000	34 700	5 000 000
	Total	1 061 000	4 924 700	85 900	6 071 600

345. The total budget for Reparation Programmes is approximately USD 6.1 million. The projects are listed with their objective(s) and link(s) to the activities set out in IOM's strategy as outlined on pages 10 and 11.

346. The challenges of migration in the 21st 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 a 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 expect IOM to offer corresponding variations of its core services. Since 2000, IOM has provided expert advice, technical assistance and capacity-building services to national and transitional governments and to international players engaged in peace-building and rehabilitation efforts following a conflict or natural disaster. IOM's activities relating to Reparation Programmes mainly concern the design and implementation of programmes for the restitution of property rights, the provision of financial compensation or in-kind benefits to individual victims, and collective reparations for victim communities. The assistance provided also involves policy review and policy recommendations on national reparation strategies.

	Programme / Project	Objectives/Strategy
VII.1	Developing a Land and Property Training Module for Practitioners	To develop a land and property training module that will be used by the United States Institute for Peace to train practitioners and peace mediators. This includes carrying out two pilot training courses, one in Europe and one in the United States.
	<i>Budgeted Resources: USD 38 900</i>	Link(s) to the IOM strategy: activity 10

VII.2	Options for Possible Palestinian Claims	To develop different options, including requirements and consequences, for possible claims mechanisms to deal with Palestinian refugee claims in the event of a comprehensive settlement.
	<i>Budgeted Resources: 462 000</i>	Link(s) to the IOM strategy: activity 10
VII.3	Support for the National Reparations Programme in Sierra Leone	To provide expert advice, technical assistance and capacity-building services to the National Commission for Social Assistance in Sierra Leone for the implementation of the national reparations programme.
	<i>Budgeted Resources: USD 404 300</i>	Link(s) to the IOM strategy: activity 9
VII.4	Support for the National Commission for Reparation and Reconciliation in Colombia	To support the National Commission's initiatives and activities so as to guarantee the victims' right to truth, justice and reparation, and to promote the development of active citizenship and the victims' participation in the country's transitional process.
	<i>Budgeted Resources: USD 100 000</i>	Link(s) to the IOM strategy: activity 9
VII.5	Research on Land Seizures and Their Effect on the Peasant Movement during Armed Violence in Colombia	To research the relationship between internal violence and the agrarian problem in one Colombian region where land has been seized and the rural population forcibly displaced.
	<i>Budgeted Resources: USD 66 400</i>	Link(s) to the IOM strategy: activity 10
VII.6	Roma Humanitarian Assistance Project	To provide individual and collective assistance for elderly Roma beneficiaries in south-eastern Europe, including material assistance and health, social and legal services.
	<i>Budgeted Resources: USD 5 000 000</i>	Link(s) to the IOM strategy: activity 9
Reparation Programmes		Total Budgeted Resources: USD 6 071 600

VIII. General Programme Support

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
VIII.1	Seconded Staff	2 079 600	1 500	119 600	2 200 700
VIII.2	Migrant Management and Operational Services Application (MiMOSA)	873 300		104 800	978 100
VIII.3	Staff and Services Covered by Miscellaneous Income	2 494 000	5 506 000		8 000 000
VIII.4	Sasakawa Endowment Fund		30 000		30 000
	Total	5 296 900	5 687 500	224 400	11 208 800

347. The total budget for General Programme Support is approximately USD 11.2 million. The activities and services in each subcategory are described below.

VIII.1 Seconded Staff

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
VIII.1.1	Associate Experts	1 252 300		118 700	1 371 000
VIII.1.2	Special Assignments and Support	658 600	1 500	900	661 000
VIII.1.3	IOM Staff Assigned to Other Organizations	168 700			168 700
	Total	2 079 600	1 500	119 600	2 200 700

VIII.1.1 Associate Experts

348. The Associate Experts Programme is designed to strengthen the human resources of the Organization so as to enhance programme execution. Associate Experts are assigned to IOM by governments for an initial period of one year, with the possibility of extension for up to three years, to assist with the Organization's activities both in the Field and at Headquarters. This initiative is beneficial to both the Organization and governments, as the Associate Experts are trained in various aspects of migration operations, enhancing their own career development while making their expertise available to IOM. In some cases, the Associate Experts are absorbed into IOM's structures on completion of their assignment.

349. There are currently 16 Associate Experts at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters and in Field Offices in Addis Ababa, Bangkok, Bogota, Brussels, Cairo, Colombo, Dakar, Dar Es Salaam, Dhaka, Harare, Nairobi, Rabat and San Jose. They are sponsored by the Governments of Austria, Belgium, Denmark, Finland, France, Germany, Italy, Japan, Sweden and the United States of America. Further negotiations have been

engaged with other governments for additional Associate Experts. Governments generally support their own nationals for this programme, but some donors have started sponsoring nationals from developing countries.

Budgeted Resources: USD 1 371 000

VIII.1.2 Special Assignments and Support

350. Besides 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 type of support is critical to the Organization's efforts to respond to and manage complex migration issues and to meet the increased demands placed on it by a growing membership. The staff and office structures covered through these special arrangements are listed below.

- **Expert on Migration and Development in Portugal, funded by the Government of Portugal**

The Government of Portugal considers its relationship with Portuguese-speaking African countries to be very important and would like to maintain strong ties for the sake of ongoing support and development in Africa. This expert will help engage the Portuguese diaspora in migration and development programmes in the country and in Africa. He or she will also help create a decentralized strategy with a view to maximizing the impact of migration in projects related to migration and development.

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

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

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

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

- **Office costs of the IOM Office in Budapest, funded by Hungary**

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

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

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

Budgeted Resources: USD 661 000

VIII.1.3 IOM Staff Assigned to Other Organizations

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

- **IOM Expert seconded to UNDP in Belgium**

The IOM Expert will seek to build capacity and provide a platform to facilitate stronger networking, knowledge and experience-sharing on migration and development issues, and to facilitate the development and dissemination of global best practices in migration and development.

Budgeted Resources: USD 168 700

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

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
VIII.2	Migrant Management and Operational Services Application (MiMOSA)	873 300		104 800	978 100

352. MiMOSA is the IOM corporate information system for capturing and processing biographical and demographic information about individual migrants and the services provided to them with regard to medical screening, migrant training, assisted voluntary returns, pre-consular services, counter-trafficking and movement. Every IOM Field Office has access, allowing field staff to share data when providing multiple services within the office. The data are consolidated in the Central Data Repository for reporting purposes and for incorporation into other corporate systems like PRISM. MiMOSA has an automated interface with the United States Department of State Refugee Processing Center System (WRAPS – World Wide Refugee Admission Processing System) and the United States Centers for Disease Control (CDC).

353. The Receiving Mission Interface (RMI) is a web-based application that allows receiving missions to process transactions such as the Advance Booking Notification, Additions, Deletions, Cancellations and Departures entered by the MiMOSA user, so as to ensure data quality and consistency. RMI users can also enter domestic booking details from the port of entry to the final destination, interface with the Integrated Global Airline Ticket Order Record (iGATOR) and PRISM Financials, and update the arrival status of migrants in the destination country. The RMI is currently used by IOM New York and is being implemented in other IOM Field Offices. 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 and thereby further enhancing IOM's capacity to manage flight bookings and pay airlines.

354. The budgeted resources shown here only reflect contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 230. The combined funding for MiMOSA totals USD 1,028,100.

Budgeted Resources: USD 978 100

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	2 494 000	5 506 000		8 000 000

355. Miscellaneous income comprises unearmarked and interest income and is an integral part of Discretionary Income. It is allocated to the Organization's Field structure and services and to the 1035 Facility. The allocation of miscellaneous income is described in detail in paragraphs 258 to 275.

Budgeted Resources: USD 8 000 000

VIII.4 Sasakawa Endowment Fund

	Programme / Project	Staff and Office Costs	Programme Costs	Overhead	Total Costs
VIII.4	Sasakawa Endowment Fund		30 000		30 000

356. 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 2010 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: USD 30 000

Geographical Breakdown of the Operational Part of the Budget

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

OVERALL 2010 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	62 846 000	34 125 700	55 291 300	5 136 000	123 504 500	27 485 100	8 211 600	316 600 200
II. Migration Health	16 094 900	4 686 100	657 900		18 334 500	7 093 400	3 936 700	50 803 500
III. Migration and Development	4 543 600		25 822 500		378 000	2 960 100		33 704 200
IV. Regulating Migration	6 249 600	3 570 700	81 554 100	704 700	15 084 200	91 832 200	445 000	199 440 500
V. Facilitating Migration	3 494 200	108 400	8 801 900	4 168 900	8 743 700	6 719 100	30 000	32 066 200
VI. Migration Policy and Research	59 900					556 600	90 100	706 600
VII. Reparation Programmes	404 300	462 000	166 400			5 000 000	38 900	6 071 600
VIII. General Programme Support						829 700	10 379 100	11 208 800
Grand Total	93 692 500	42 952 900	172 294 100	10 009 600	166 044 900	142 476 200	23 131 400	650 601 600

For comparison, the geographical breakdown in document MC/2258 is reproduced below.

OVERALL 2009 SUMMARY (MC/2258)

	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	64 834 000	37 593 500	52 924 700	4 793 700	119 314 300	31 168 800	5 777 700	316 406 700
II. Migration Health	12 221 000	3 083 100	698 200	5 477 200	17 200 700	9 078 700	164 800	47 923 700
III. Migration and Development	5 907 300		43 627 000		420 200	1 778 600		51 733 100
IV. Regulating Migration	9 202 700	3 228 300	24 585 500		17 058 100	106 189 000	217 400	160 481 000
V. Facilitating Migration	4 964 200	52 300	11 357 500	3 630 100	11 411 700	6 119 700		37 535 500
VI. Migration Policy and Research	1 189 800					260 200	203 000	1 653 000
VII. Reparation Programmes	2 000 000	1 500 000	290 600			219 000		4 009 600
VIII. General Programme Support	18 400					604 200	11 118 300	11 740 900
Grand Total	100 337 400	45 457 200	133 483 500	13 901 000	165 405 000	155 418 200	17 481 200	631 483 500

Programmes and Projects by Region

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	55 895 600
I.2.1	General Repatriation Assistance	453 400
I.3.1	Rehabilitation of Socio-economic Infrastructures in Angola	151 000
I.3.2	Humanitarian Assistance to Returned Migrants from Botswana	10 700
I.3.3	Shelter and Livelihood Programme for Peace and Reconciliation in Kenya	491 000
I.3.4	Individual Assistance to Conflict-affected Women and Girls in Liberia	153 600
I.3.5	Emergency Relief Assistance for Mobile and Vulnerable Populations in Border Areas of South Africa	111 100
I.3.6	Tracking and Facilitating the Sustainable Return of IDPs in Sudan	285 500
I.3.7	Developing a Sustainable Response to the Challenges in Darfur, Sudan	1 421 100
I.3.8	Enhancing National Capacity for Conflict Mapping, Analysis and Transformation in Sudan	2 061 200
I.3.9	Comprehensive Approach to Humanitarian Emergency Assistance, Early Recovery, Food Security, Income Augmentation and Peaceful Reintegration of Mobile and Vulnerable Populations in Zimbabwe	833 400
I.4.2	Support for Elections and Democratic Processes, Civic and Voter Education, and the Administration of the Civil Society Grants Scheme in Sudan	978 400
		Subtotal
		62 846 000
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	12 517 900
II.2.2	Partnership on HIV/AIDS and Mobility in Southern Africa (PHAMSA)	3 335 100
II.2.3	Joint Programme on AIDS in Uganda	175 500
II.2.4	Building Resilience: Enhancing the Health, Safety and Livelihoods of Women Informal Cross-border Traders in Southern Zimbabwe	66 400
		Subtotal
		16 094 900
Migration and Development		
III.1.1	Migration for Development in Africa (MIDA)	3 729 600
III.1.2	Strengthening the Capacity of Cape Verde to Manage Labour and Return Migration	84 500
III.1.3	Migration and Development Strategies in Zimbabwe	669 600
III.1.4	Promote the Development of an Emigration Zone in Tunisia	59 900
		Subtotal
		4 543 600
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	1 410 900
IV.1.2	Assisted Voluntary Returns from Switzerland to Various Countries in Africa	739 800
IV.1.3	Reintegration Facility for Migrants from Niger	246 600
IV.2.3	Counter-trafficking Activities in Ghana	600 700
IV.2.4	Social Services and Direct Assistance for Victims of Trafficking in Nigeria	847 600

Africa (cont'd)

Regulating Migration (cont'd)		
IV.2.5	Counter-trafficking Initiative in Tanzania	132 900
IV.2.6	Counter-trafficking Activities in Morocco	189 800
IV.3.1	Support for Human Resources Reform and Management in the Congolese National Police	873 000
IV.3.2	Capacity-building in Migration and Border Management for the Immigration Authorities in Djibouti	52 500
IV.3.3	Capacity-building for Migration Management in Kenya	329 400
IV.3.4	Capacity-building to Enhance Migration Management in South Central Somalia	304 900
IV.3.5	Capacity-building in Migration Management for the Regional Immigration Training Academy in Moshi, Tanzania	138 200
IV.3.6	Information Campaign and Outreach on Safe Legal Migration from Zimbabwe to the United Kingdom	21 400
IV.3.9	Development of Social Programmes for Minors in Morocco	361 900
		Subtotal
		6 249 600
Facilitating Migration		
V.1.2	Integrated Migration Information System (IMIS) Project for Egypt	156 800
V.2.1	Pre-consular Assistance	8 100
V.2.2	Migrant Training	2 050 500
V.2.3	Travel Assistance for Individuals and Governments	1 278 800
		Subtotal
		3 494 200
Migration Policy and Research		
VI.2.1	Migration Profiles in Selected Countries in West and Central Africa: A Tool for Strategic Policy Development	59 900
		Subtotal
		59 900
Reparation Programmes		
VII.3	Support for the National Reparations Programme in Sierra Leone	404 300
		Subtotal
		404 300
		Total
		93 692 500

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	28 413 200
I.3.10	Human Security and Stabilization in Iraq	4 550 300
I.3.11	Security Awareness Induction Training (SAIT) in Iraq	1 060 700
I.4.3	Support for the Establishment and Functioning of the National Youth Parliament in Lebanon	101 500
Subtotal		34 125 700
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	4 316 900
II.3.1	Enhancing Access to Primary Health-care Services for Iraqi Nationals Temporarily Residing in Egypt	100 400
II.3.2	Psychosocial Needs of Iraqi Children and Youth Displaced in Jordan and Their Host Communities	268 800
Subtotal		4 686 100
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-Seekers and Support for Governments on Voluntary Return Assistance	508 600
IV.1.4	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	1 266 000
IV.2.7	Direct Assistance to Iraqi Female-headed Families and Victims of Trafficking in the Syrian Arab Republic	708 300
IV.2.8	Support for the Development of Counter-trafficking Legislation in the Syrian Arab Republic	247 900
IV.3.7	Empowering Government and Civil Society to Effectively Manage Iraqi Migration Flows and Protect Migrants in Egypt, Lebanon and Turkey	224 300
IV.3.8	Capacity-building in Managing Migration Flows and Safeguarding Migrants in Iraq	615 600
Subtotal		3 570 700
Facilitating Migration		
V.2.1	Pre-consular Assistance	108 400
Subtotal		108 400
Reparation Programmes		
VII.2	Options for Possible Palestinian Claims	462 000
Subtotal		462 000
Total		42 952 900

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	782 700
I.2.1	General Repatriation Assistance	67 300
I.3.12	Assistance for IDPs and Host Communities in Colombia	23 224 900
I.3.13	Reintegration of Former Combatants and Community Development in Colombia	3 862 000
I.3.14	Infrastructure Development and Health Services on the Borders of Ecuador	4 895 600
I.3.15	Haiti Transition Initiative	22 258 800
I.3.16	Support for the Improvement and Construction of Shelters and Pre-positioning of Supplies in Haiti	200 000
Subtotal		55 291 300
Migration Health		
II.2.5	Pandemic Preparedness among Migrant Populations in Latin America	40 400
II.2.6	Integrated Strategy against Gender-based Violence in Colombia	617 500
Subtotal		657 900
Migration and Development		
III.1.5	Migration for Development in Latin America	149 900
III.1.6	Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	566 400
III.1.7	Administrative and Technical Assistance for the Government of Argentina	7 118 400
III.1.8	Development Project for Costa Rica and Nicaragua	302 400
III.1.9	Community-strengthening Initiatives in Ecuador	552 400
III.1.10	Technical Support for Lima Municipality for Infrastructure Works in Peru	14 384 500
III.1.11	Strengthening the Management System of Lima's Town Hall, Peru	2 543 100
III.1.12	Decentralized Programme for Young Persons with Labour Problems in Uruguay	205 400
Subtotal		25 822 500
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	2 279 800
IV.2.9	Counter-trafficking Activities in the Caribbean	196 300
IV.2.10	Counter-trafficking Activities in Central America, the Dominican Republic and Mexico	248 400
IV.2.11	Preventing and Eradicating Child Labour in Migrant Families in Argentina	48 400
IV.2.12	Capacity-building to Prevent and Combat Trafficking in Human Beings in Colombia	752 200
IV.2.13	Protecting Victims of Trafficking in Costa Rica	55 900
IV.2.14	Managing Migration to Protect and Assist Vulnerable Populations in the Dominican Republic	470 200
IV.2.15	Combating Trafficking in Children and Women in Haiti	145 300
IV.2.16	Capacity-building for Civil Society Institutions and Assistance for Victims of Trafficking in Mexico	103 700
IV.3.10	Technical Cooperation in the Area of Migration (PLACMI), Latin America	489 200

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.3.11	Technical Cooperation Project to Strengthen the Puebla Process	306 000
IV.3.12	South American Conference on Migration	92 200
IV.3.13	Contingency Planning and Migration Management on Migratory Flows in the Caribbean	197 400
IV.3.14	Implementing the Free Movement of Skills: Collection and Sharing of Migration-related Data in the Caribbean	87 500
IV.3.15	Technical Assistance for the Secretariat of Science, Technology and Productive Innovation in Argentina	2 530 700
IV.3.16	Technical Assistance in Designing and Implementing a Migration Policy in Chile	368 400
IV.3.17	Migration Management in the Dominican Republic	479 000
IV.3.18	Technical Assistance for the Modernization of Passports in Ecuador	1 311 200
IV.3.19	Capacity-building in Migration Management in Haiti	1 067 200
IV.3.20	Advisory and Training Services for the Institutional Strengthening of the Public Prosecutor's Office, Peru	6 085 500
IV.3.21	Management of Funds for Qualified Human Resources and Humanitarian Mobilization in Peru	25 000
IV.3.22	Technical Assistance Project for Management Services in Peru	57 739 000
IV.3.23	Strengthening the Institutional Management of the Ministry of Education, Peru	3 464 100
IV.3.24	Technical Assistance Project for the Regional Government of Tacna, Peru	2 357 700
IV.3.25	Modernization of Public Management Processes in Uruguay	312 100
IV.3.26	Capacity-building through the Transfer and Exchange of Qualified Uruguayans	341 700
Subtotal		81 554 100
Facilitating Migration		
V.1.1	Youth Employment and Migration: Supporting the Millennium Development Goals	480 400
V.1.4	Labour Migration from Colombia to Spain	83 000
V.2.3	Travel Assistance for Individuals and Governments	8 238 500
Subtotal		8 801 900
Reparation Programmes		
VII.4	Support for the National Commission for Reparation and Reconciliation in Colombia	100 000
VII.5	Research on Land Seizures and Their Effect on the Peasant Movement during Armed Violence in Colombia	66 400
Subtotal		166 400
Total		172 294 100

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	5 136 000
		Subtotal 5 136 000
Regulating Migration		
IV.2.17	Assistance to Victims of Trafficking in the United States	704 700
		Subtotal 704 700
Facilitating Migration		
V.1.5	Facilitating Temporary Foreign Workers Programme for Canada	792 800
V.2.2	Migrant Training	2 242 600
V.2.3	Travel Assistance for Individuals and Governments	1 133 500
		Subtotal 4 168 900
		Total 10 009 600

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	69 897 700
I.3.17	Afghan Civilian Assistance Programme - Afghanistan	6 560 700
I.3.18	Building of Temporary Accommodation for Returnees in Afghanistan	271 800
I.3.19	Construction of Health and Education Facilities in Afghanistan	24 408 700
I.3.20	Technical Support for Afghanistan on Provincial Governance	3 926 800
I.3.21	Capacity-building for Earthquake-affected Areas in Indonesia	1 544 600
I.3.22	Capacity-building in Communities Affected by Natural Disasters in Kyrgyzstan and Turkmenistan	415 000
I.3.23	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	662 300
I.3.24	Transition Initiative for Federally Administered Tribal Areas in Pakistan	9 606 600
I.3.25	Security Awareness Induction Training (SAIT) in Pakistan	223 200
I.3.26	Recovery Assistance and Livelihood Support for Tsunami and Conflict-affected Areas in Sri Lanka	5 138 400
I.3.27	Support for Community Confidence-building in Timor-Leste	848 700
Subtotal		123 504 500
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	17 919 300
II.2.7	Malaria, Tuberculosis and HIV/AIDS Prevention, Diagnosis and Treatment or Care and Support for Migrants and Migration-affected Communities in Myanmar	415 200
Subtotal		18 334 500
Migration and Development		
III.2.1	Return of Qualified Afghans	286 300
III.3.1	Improving Knowledge of Remittance Corridors between South-east Asia and Europe	91 700
Subtotal		378 000
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	293 300
IV.1.5	Return Assistance to Third-country Nationals in the Pacific Islands	456 500
IV.1.6	Return and Reintegration Assistance for Afghans	509 300
IV.1.7	Immigration Information and Return Counselling Services in Australia	3 319 500
IV.1.8	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	3 896 600
IV.2.18	Combating Trafficking in Persons in Central Asia	837 800
IV.2.19	Counter-trafficking Activities in Selected Countries of the Greater Mekong Subregion	38 500
IV.2.20	Activities to Prevent Trafficking and to Assist Victims of Trafficking in Afghanistan	138 500
IV.2.21	Counter-trafficking Activities in Bangladesh	234 300

Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.2.22	Counter-trafficking Activities in Cambodia	327 500
IV.2.23	Prevention of Trafficking and Assistance for Victims in India	117 500
IV.2.24	Capacity-building to Counter Trafficking and Assistance for Victims of Trafficking in Indonesia	128 100
IV.2.25	Return and Reintegration Assistance for Trafficking Victims in Japan	267 100
IV.2.26	Technical Assistance to the Government of Tajikistan for Combating Trafficking in Persons	196 200
IV.2.27	Improvement of Child-care Services and Facilities at the Bangkok Immigration Detention Centre in Thailand	15 600
IV.2.28	Supporting Gender Equality and Women's Rights in Timor-Leste	487 800
IV.3.27	Support for Migration Management in Central Asia	103 200
IV.3.28	Enhanced Migration Management and Border Control Project for Cambodia	58 900
IV.3.29	Capacity-building in Migration Management in Indonesia	110 700
IV.3.30	Reinforcing the Management of Irregular Migration in Indonesia	1 582 700
IV.3.31	Enhancing the Capacity of Border Security Forces in the Islamic Republic of Iran	19 600
IV.3.32	Support for the Academy for Migration and Refugee Studies in the Islamic Republic of Iran	24 400
IV.3.33	Technical Assistance for the Modernization of Passports in Kyrgyzstan	99 100
IV.3.34	Migration Management and Border Control in Papua New Guinea	538 700
IV.3.35	Strengthening Border Management in Sri Lanka	39 800
IV.3.36	Enhanced Migration Management for Timor-Leste	1 243 000
Subtotal		15 084 200
Facilitating Migration		
V.1.6	Information Campaign to Enhance Public Awareness on Safe Migration in Bangladesh	20 000
V.1.7	Capacity-building on Migrant Rights and Welfare in Thailand	159 900
V.1.8	Regional Programme and Dialogue on Facilitating Safe and Legal Migration from South Asia to the EU	339 200
V.2.1	Pre-consular Assistance	4 689 200
V.2.3	Travel Assistance for Individuals and Governments	3 504 100
V.2.4	Migrant Integration	31 300
Subtotal		8 743 700
Total		166 044 900

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	24 791 800
I.2.1	General Repatriation Assistance	82 500
I.3.28	Social Inclusion and Conflict Transformation in War-affected Areas of Croatia	159 400
I.3.29	Assistance for Redundant Military Personnel in Serbia	1 430 400
I.3.30	Provision of Housing and Income-generating Support to Refugees and IDPs in Serbia	593 300
I.4.1	Network for Enhanced Electoral and Democracy Support	427 700
Subtotal		27 485 100
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	6 631 400
II.2.8	Support Effective Reception of Vulnerable Asylum-seekers in Europe	140 600
II.2.9	Mobility of Health Professionals in the EU	18 500
II.2.10	Research on Tuberculosis Among Migrants in Italy	39 100
II.2.11	Campaign to Improve Medical Services for Asylum-seekers in Poland	113 300
II.2.12	Improve Health Care in the Roma Community in Serbia	150 500
Subtotal		7 093 400
Migration and Development		
III.1.13	EU/UN/IOM Joint Migration and Development Initiative	76 200
III.1.14	Micro-enterprise Development in Armenia	734 100
III.1.15	Economic Development and Income Generation in Nakhichevan Rural Communities in Azerbaijan	1 084 000
III.2.2	Temporary Return of Qualified Nationals from the Netherlands	1 065 800
Subtotal		2 960 100
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	76 349 100
IV.1.9	Enhancing an Integrated Approach and Cooperation in the EU through Return and Reintegration Information Gathering	220 800
IV.1.10	Enhancing Mechanisms and Harmonizing Standards for the Voluntary Return of Irregular Migrants in Central and South-Eastern Europe	91 400
IV.1.11	Initiative for Irregular Migrants Residing in Major EU Cities	1 118 200
IV.1.12	Processing of Requests for Country-specific Information on Health-care for Austria	33 600
IV.1.13	Return of Irregular Migrants Stranded in Bosnia and Herzegovina	213 200
IV.1.14	Global Project Addressing Irregular Migration in France	285 000
IV.1.15	Reintegration and Assistance Return Programme, France	1 209 000
IV.1.16	Establishment of Job Counselling and Referral Centres in Georgia	92 500
IV.1.17	Promoting Voluntary Return through Returnee Information and Counselling Services in Germany	104 300
IV.1.18	Information Centre on Return and Resettlement in Greece	42 200

Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.19	Migration Management Capacity-building in Israel: Supporting Effective Mechanisms to Combat Trafficking and Protect Refugees	54 900
IV.1.20	Assistance for Unaccompanied Minors in Italy, including Voluntary Returns	2 162 000
IV.1.21	Return and Reintegration Assistance for Voluntary Returnees to UNSC Resolution 1244-administered Kosovo	155 500
IV.1.22	Return and Reintegration Assistance for Unaccompanied Minors from the Netherlands	94 500
IV.1.23	Information, Travel, and Reintegration – Assisted Voluntary Return from Poland	890 800
IV.1.24	Return Information Fund (RIF) – Switzerland	46 300
IV.2.29	Raising Awareness of the Rights of Unaccompanied Minors in Europe	71 400
IV.2.30	Programme against Human Trafficking in Eastern and South-Eastern Europe	1 062 600
IV.2.31	Secondary School Education in Armenia, Azerbaijan and Georgia to Prevent Trafficking in Persons	281 200
IV.2.32	Development of Guidelines for the Collection of Data on Trafficking in Human Beings in Austria	668 600
IV.2.33	Combating Trafficking in Women in Belarus and the Republic of Moldova	903 700
IV.2.34	Reintegration and Protection Assistance for Victims and Witnesses of Human Trafficking from Bulgaria	118 700
IV.2.35	Counter-trafficking Activities in Greece	130 200
IV.2.36	Counter-trafficking Programme and Assistance for Victims in UNSC Resolution 1244-administered Kosovo	426 900
IV.2.37	Return and Reintegration Assistance for Victims of Trafficking Returning from Norway	123 300
IV.2.38	Counter-trafficking Activities in the Russian Federation	535 100
IV.2.39	Return, Rehabilitation and Reintegration Assistance for Victims of Trafficking in Switzerland	26 600
IV.2.40	Counter-trafficking Activities in Ukraine	834 900
IV.2.41	Combating Trafficking in Human Beings - Strengthening Prosecution Capabilities in Ukraine	153 800
IV.3.37	Training of Trainers in Border Management for Asia-Europe Meeting partners	38 200
IV.3.38	Assistance in Establishing Migration and Asylum Infrastructure in Bosnia and Herzegovina	65 000
IV.3.39	Support for the Implementation of Integrated Border Management at the Border between Croatia and Bosnia and Herzegovina	49 000
IV.3.40	Support for Migration Management in Georgia and the Republic of Moldova	100 700
IV.3.41	Strengthening the Capacity to Assist Irregular Migrants in Italy	57 100
IV.3.42	Consolidating Migrant Reception Capacities at Strategic Points in Southern Italy	79 500
IV.3.43	Monitoring of Temporary Shelters for Foreigners in Portugal	11 400
IV.3.44	Managing Migratory Flows and Promoting Integration in Spain	1 410 900
IV.3.45	Strengthening the State Border Guard Service of Ukraine	80 300
IV.3.46	Technical Cooperation and Capacity-building for the Governments of Ukraine and the Republic of Moldova	1 439 800
Subtotal		91 832 200

Europe (cont'd)

Facilitating Migration		
V.1.1	Youth Employment and Migration: Supporting the Millennium Development Goals	668 200
V.1.3	Consolidation of Systems for a Shared Management of Migration – Italy and Tunisia	11 300
V.1.9	Capacity-building, Information and Awareness-raising to Promote Orderly Migration in the Western Balkans	275 100
V.1.10	Institution Building and Direct Labour Promotion Measures to Reduce Irregular Migration and Human Trafficking among Young Roma in the former Yugoslav Republic of Macedonia	96 500
V.1.11	Support for Migration Management in the Republic of Moldova with Emphasis on Labour Migration	102 800
V.2.1	Pre-consular Assistance	1 011 100
V.2.2	Migrant Training	566 000
V.2.3	Travel Assistance for Individuals and Governments	2 785 000
V.2.4	Migrant Integration	1 203 100
Subtotal		6 719 100
Migration Policy and Research		
VI.2.2	Demographic and Migratory Flows Affecting European Regions and Cities	98 900
VI.2.3	European Migration Network in Austria	430 100
VI.2.4	Research on Migration and Substance Abuse in Switzerland	27 600
Subtotal		556 600
Reparation Programmes		
VII.6	Roma Humanitarian Assistance Project	5 000 000
Subtotal		5 000 000
General Programme Support		
VIII.1.2	Special Assignments and Support	661 000
VIII.1.3	IOM Staff Assigned to Other Organizations	168 700
Subtotal		829 700
Total		142 476 200

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	8 211 600
		Subtotal
		8 211 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	3 903 400
II.2.1	Humanitarian Pandemic Preparedness and Response: Capacity-building for Migrants and Host Communities	33 300
		Subtotal
		3 936 700
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	107 700
IV.2.1	Training on Counter-trafficking for International Law-enforcement Academies	256 300
IV.2.2	Elaboration of Fact-sheets and Organization of Round Tables on Trafficking in Human Beings in Different Countries	81 000
		Subtotal
		445 000
Facilitating Migration		
V.2.1	Pre-consular Assistance	30 000
		Subtotal
		30 000
Migration Policy and Research		
VI.1.1	International Dialogue on Migration (IDM) Intersessional Workshops	35 100
VI.1.2	World Migration Report	55 000
		Subtotal
		90 100
Reparation Programmes		
VII.1	Developing a Land and Property Training Module for Practitioners	38 900
		Subtotal
		38 900
General Programme Support		
VIII.1.1	Associate Experts	1 371 000
VIII.2	Migrant Management and Operational Services Application (MiMOSA)	978 100
VIII.3	Staff and Services Covered by Miscellaneous Income	8 000 000
VIII.4	Sasakawa Endowment Fund	30 000
		Subtotal
		10 379 100
		Total
		23 131 400
		Grand Total
		650 601 600

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. In August 2009 the EPA balance was USD 390,605.

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/her sponsor. Formerly, there were two separate loan funds. At its Sixty-first Session on 28 November 1990, the Council approved the merger, effective 1 January 1991, of the Refugee Loan Fund and the Loan Fund for Refugees outside Europe.

It is estimated that 77,500 refugees will be seeking assistance under the Refugee Loan Fund in 2010, and that approximately USD 182,000,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2010, as well as the anticipated balance at year-end.

	<u>2010</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2009	5 000 000
Contributions from the United States Government	155 000 000
Repayments of promissory notes by refugees	26 000 000
Income from self-payers	1 000 000
Interest income	250 000
Interest returned to the United States Treasury	(250 000)

<u>Total resources</u>	187 000 000

<u>Estimated requirements</u>	182 000 000

Estimated balance carried forward at end of year	<u>5 000 000</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-Pacific area, and of other migration-for-development activities;
- (b) furthering the understanding and analysis of migration;
- (c) responding to emergency and other humanitarian migration needs.

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

2010
Estimates in USD

Capital Account

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

Income Account

Balance at the beginning of the year	0
Interest income earned during the year	30 000
Allocation of interest income to projects*	<u>(30 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>

* Allocation for priority projects in Asia	USD 10 000
* Allocation for priority projects in Africa	USD 10 000
* Allocation for priority projects in Latin America and the Caribbean	USD 10 000

Rapid Response Transportation Fund

Pursuant to the Guidance Note concluded on 31 May 2000 between IOM and UNHCR on cooperation in the field of transportation, the Rapid Response Transportation Fund was established from voluntary contributions for IOM movement operations, particularly during emergencies. The Fund endeavours to maintain a balance of USD 5 million. To replenish it, IOM raises funds bilaterally and, to the extent possible, within the context of the United Nations Consolidated Appeals Process (CAP). UNHCR endeavours to ensure donor recognition of this requirement. In August 2009 the Fund had a balance of USD 2,206,195.

The agreement between UNHCR and IOM builds on the Memorandum of Understanding concluded between the two organizations on 15 May 1997. It specifically lays out each organization's responsibilities in the provision of transportation assistance. It further provides guidance on how specific agreements are to be reached and what mechanisms are to be activated at each organization's headquarters for this purpose. Both IOM and UNHCR are confident that this agreement strengthens their capability to respond to situations that may involve massive movements of persons at risk.

ANNEX II - FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

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

For the Programme and Budget, IOM's procedure is to use the exchange rates prevailing at the time the Budget is prepared in order to express other national currencies in terms of Swiss francs or US dollars. The preparation process begins early in the year since budget estimates must be received from each IOM Office worldwide and consolidated to meet the deadlines for the autumn session of the Standing Committee on Programmes and Finance. Given the high fluctuations recorded during 2009; the average rate of exchange recorded through September 2009 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	1.11
Euro/US dollar	0.737 / 1.3570
Pound sterling/US dollar	0.6554/ 1.5260
Canadian dollar/US dollar	1.169
Australian dollar/US dollar	1.359

During the period between the budget preparation cycle and final submission to the Council, budget estimates are reviewed to ensure that they reflect any major foreign exchange fluctuations that may have occurred in the interim. The exchange rate used with respect to the Administrative Part of the Budget was 1.16 Swiss francs per US dollar. However, in this instance it should be noted that any effects that might be produced by foreign exchange rate fluctuations are largely neutralized due to the fact that the predominant currency of income and expenditure is the same, i.e. Swiss francs. On the other hand, the Operational Part of the Budget is not as naturally hedged and its foreign currency positions are monitored on a continual basis by Treasury Division.

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

Explanatory Note

The projected staff and office costs for the Operational Part of the Budget comprises of the office infrastructures required to carry out operational activities.

The staffing levels and related costs included under Project Funds, i.e. those attributable to specific operational projects, are based on a projection of current staff and office structures and only reflect funding available. Staffing levels and office structures, in particular those funded by specific projects, are subject to the level of activity and funding, and therefore adjusted on an ongoing basis.

Staff positions, office structures and other costs funded from Discretionary Income are shown separately.

OPERATIONAL PART OF THE BUDGET

	2009 Revised Estimates (MC/EX/695)									2010 Estimates								
	Discretionary Income			Project Funds			Total			Discretionary Income			Project Funds			Total		
	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
AFRICA AND THE MIDDLE EAST																		
MRF - Cairo, Egypt	2	2	383 000	22	52	3 922 000	24	54	4 305 000	2	3	470 000	7	43	1 492 900	9	46	1 962 900
Iraq					95	2 654 987		95	2 654 987					118	2 300 000		118	2 300 000
Iraq (based in Jordan)				20	79	7 299 413	20	79	7 299 413				17	78	3 315 100	17	78	3 315 100
Jordan				27	152	7 150 600	27	152	7 150 600				33	174	8 788 560	33	174	8 788 560
Kuwait				1	5	273 100	1	5	273 100				1	2	324 300	1	2	324 300
Lebanon				1	7	161 800	1	7	161 800				1	11	355 900	1	11	355 900
Saudi Arabia					1	37 700		1	37 700					1	40 500		1	40 500
Syrian Arab Republic				3	137	4 979 400	3	137	4 979 400				5	191	6 159 000	5	191	6 159 000
Yemen				1	7	150 000	1	7	150 000				1	8	384 800	1	8	384 800
Support to Country Missions under MRF Cairo, Egypt			80 000						80 000			60 000						60 000
MRF - Dakar, Senegal	2	5	494 000	4	22	887 200	6	27	1 381 200	2	7	560 000	6	22	748 200	8	29	1 308 200
Cape Verde													1		100 800	1		100 800
Congo					4	34 300		4	34 300					6	94 900		6	94 900
Côte d'Ivoire				3	23	180 600	3	23	180 600					10	173 300		10	173 300
Gambia					4	54 000		4	54 000					3	41 800		3	41 800
Ghana				8	61	2 718 200	8	61	2 718 200				7	57	2 426 600	7	57	2 426 600
Guinea				1	16	648 400	1	16	648 400				2	30	897 100	2	30	897 100
Guinea-Bissau														1	51 600		1	51 600
Liberia					4	63 300		4	63 300					6	81 700		6	81 700
Mali				2	5	171 300	2	5	171 300					2	31 300		2	31 300
Nigeria				2	14	928 000	2	14	928 000					14	303 300		14	303 300
Sierra Leone				2	22	375 100	2	22	375 100				1	23	362 500	1	23	362 500
Support to Country Missions under MRF Dakar, Senegal			80 000						80 000			80 000						80 000
MRF Kinshasa - Democratic Republic of the Congo	2	3	345 000	8	57	965 400	10	60	1 310 400	2	3	292 000	7	18	909 000	9	21	1 201 000
MRF - Nairobi, Kenya	2	2	439 000	20	199	9 411 500	22	201	9 850 500	2	2	437 000	23	209	9 491 800	25	211	9 928 800
Djibouti												39 000						39 000
Sudan			50 000	54	255	10 641 800	54	255	10 691 800			40 000	33	78	4 926 700	33	78	4 966 700
Uganda				2	20	455 000	2	20	455 000				5	26	701 700	5	26	701 700
United Republic of Tanzania			15 000	5	60	1 949 800	5	60	1 964 800			15 000	4	31	1 558 550	4	31	1 573 550
MRF - Pretoria, South Africa	2	5	478 000	9	33	1 992 100	11	38	2 470 100	2	6	518 000	10	40	2 193 300	12	46	2 711 300
Angola				4	38	797 000	4	38	797 000			41 000	1	11	285 200	1	11	326 200
Mozambique				3	4	236 300	3	4	236 300			10 000	1	3	87 400	1	3	97 400
Zambia				6	19	508 200	6	19	508 200				1	8	152 200	1	8	152 200
Zimbabwe				17	161	3 234 100	17	161	3 234 100				2	8	692 100	2	8	692 100
Support to Country Missions under MRF Pretoria, South Africa			80 000						80 000			70 000						70 000
IOM Ethiopia including SLM Addis Ababa	1	2	265 000	5	46	1 842 100	6	48	2 107 100	1	2	329 000	6	79	2 648 700	7	81	2 977 700
Africa Capacity-building Centre (United Republic of Tanzania)	2	2	442 000				2	2	442 000	2	2	390 000				2	2	390 000
Subtotal	13	21	3 151 000	230	1 602	64 722 700	243	1 623	67 873 700	13	25	3 351 000	176	1 311	52 120 810	189	1 336	55 471 810
AMERICAS																		
Panama Administrative Centre		17	667 800	1	2	85 800	1	19	753 600	1	18	840 000				1	18	840 000
MRF - Buenos Aires, Argentina		5	300 000	1	18	523 000	1	23	823 000		5	265 000		21	548 700		26	813 700
Chile				1	11	330 300	1	11	330 300				1	5	231 100	1	5	231 100
Uruguay					5	34 600		5	34 600					2	23 200		2	23 200
Support to Country Missions under MRF Buenos Aires, Argentina			200 000						200 000			150 000						150 000
MRF - Lima, Peru	2		175 000	1	24	910 200	1	26	1 085 200	2		163 000	1	36	1 445 500	1	38	1 608 500
Bolivia (Plurinational State of)		1	15 000		3	34 300		4	49 300	2		25 000	1	8	7 400	1	10	32 400
Colombia				16	260	13 723 200	16	260	13 723 200				8	156	7 214 900	8	156	7 214 900
Ecuador			15 000	3	100	3 054 400	3	100	3 069 400			10 000	3	100	2 604 700	3	100	2 614 700
Venezuela (Bolivarian Republic of)			44 000		6	126 300		6	170 300			40 000		3	40 800		3	80 800
MRF - San José, Costa Rica	4		300 000	1	30	697 200	1	34	997 200	1	4	465 000	1	15	514 000	2	19	979 000
El Salvador			30 000	1	11	179 100	1	11	209 100			25 000		10	188 800		10	213 800
Guatemala				2	50	1 441 100	2	50	1 441 100				2	29	300 000	2	29	300 000
Honduras		1	30 000		17	147 100		18	177 100		1	25 000	1	15	178 000	1	16	203 000
Nicaragua	1		174 000		5	63 700	1	5	237 700	1		175 000		5	150 000	1	5	325 000
Mexico	1		120 000		14	292 200	1	14	412 200	1		220 000		10	315 900	1	10	535 900
MRF - Washington, D.C., United States	1	5	744 000	1	11	637 900	2	16	1 381 900	1	5	764 000	2	11	800 200	3	16	1 564 200
Canada					3	342 000		3	342 000									
Cuba												10 000						10 000
Dominican Republic					7	366 400		7	366 400				1	6	328 200	1	6	328 200
Haiti				16	84	3 379 400	16	84	3 379 400				17	73	3 882 900	17	73	3 882 900
Trinidad and Tobago												15 000		1	22 600		1	37 600
United States Country Missions				6	47	6 000 600	6	47	6 000 600					24	3 363 800		24	3 363 800
SLM - New York, United States		2	287 000					2	287 000		2	291 000		4	16		4	16
Subtotal	3	37	3 101 800	50	708	32 368 800	53	745	35 470 600	5	39	3 483 000	43	546	25 036 500	47	585	28 519 500

OPERATIONAL PART OF THE BUDGET

	2009 Revised Estimates (MC/EX/695)									2010 Estimates								
	Discretionary Income			Project Funds			Total			Discretionary Income			Project Funds			Total		
	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
ASIA AND OCEANIA																		
MRF - Bangkok, Thailand	2	4	627 000	28	226	11 299 100	30	230	11 926 100	3	4	839 000	23	244	10 470 600	26	248	11 309 600
Cambodia			100 000	7	45	1 601 400	7	45	1 701 400			75 000	3	18	608 700	3	18	683 700
Indonesia			5 000	36	555	9 266 200	36	555	9 271 200			5 000	11	181	3 010 600	11	181	3 015 600
Malaysia				2	25	1 243 500	2	25	1 243 500				4	41	1 731 300	4	41	1 731 300
Myanmar			5 000	7	230	1 625 700	7	230	1 630 700			30 000	3	81	744 100	3	81	774 100
Viet Nam			15 000	12	73	3 295 900	12	73	3 310 900				6	67	2 577 700	6	67	2 577 700
MRF - Canberra, Australia		1	59 000	1	15	1 340 100	1	16	1 399 100		1	59 000	1	23	2 267 600	1	24	2 326 600
Papua New Guinea				1	5	552 500	1	5	552 500				1	4	424 500	1	4	424 500
MRF - Dhaka, Bangladesh		5	176 000	3	65	1 239 500	3	70	1 415 500		5	149 000	2	60	1 269 900	2	65	1 418 900
Nepal			35 000	27	352	7 066 800	27	352	7 101 800			20 000	26	354	7 217 400	26	354	7 237 400
Sri Lanka			40 000	17	194	2 508 200	17	194	2 548 200			75 000	13	99	2 302 500	13	99	2 377 500
India			80 000		9	182 600		9	262 600			70 000		8	263 300		8	333 300
Manila Administrative Centre	11	81	3 714 400	3	30	1 146 800	14	111	4 861 200	11	92	3 970 000	5	32	1 224 800	16	124	5 194 800
MRF - Manila, Philippines	1	2	231 200	3	40	777 500	4	42	1 008 700	1	2	215 000	2	14	354 200	3	16	569 200
Republic of Korea	1	2	250 000		2	29 600	1	4	279 600	1	1	230 000			25 300	1	1	255 300
Timor-Leste			10 000	23	92	2 019 912	23	92	2 029 912			10 000	12	43	1 478 400	12	43	1 488 400
China, including Hong Kong	1	1	309 400	1	6	490 700	2	7	800 100	1	1	310 000	1	4	75 600	2	5	385 600
Special Administrative Region																		
MRF - Islamabad, Pakistan	2	2	366 000	7	110	3 433 000	9	112	3 799 000	2	2	351 000	8	96	4 627 500	10	98	4 978 500
Afghanistan			50 000	25	180	8 519 600	25	180	8 569 600			40 000	20	108	5 217 000	20	108	5 257 000
Iran (Islamic Republic of)			50 000	1	16	345 000	1	16	395 000			40 000	14	14	426 500	14	14	466 500
Kazakhstan				2	16	503 000	2	16	503 000		1	70 000	1	11	530 700	1	12	600 700
Kyrgyzstan				1	14	571 400	1	14	571 400			12 000	14	14	439 500	14	14	451 500
Tajikistan				1	36	341 000	1	36	341 000			12 000	1	31	722 100	1	31	734 100
Turkmenistan					4	133 600		4	133 600			12 000	4	4	125 500	4	4	137 500
Uzbekistan					5	9 800		5	9 800			12 000	4	4	19 900	4	4	31 900
Support to Country Missions under MRF Islamabad, Pakistan			60 000						60 000									
IOM Japan including SLM Tokyo		2	300 000		3	274 000		5	574 000	1	2	399 000		3	300 000	1	5	699 000
Subtotal	18	100	6 483 000	208	2 348	59 816 412	226	2 448	66 299 412	20	111	7 005 000	143	1 558	48 455 200	163	1 669	55 460 200
EUROPE																		
MRF - Brussels, Belgium	2	5	614 000	3	51	5 743 791	5	56	6 357 791	2	5	646 000	6	49	3 532 100	8	54	4 178 100
Ireland	1		50 000		16	1 523 100	1	16	1 573 100			25 000	1	6	671 900	1	6	696 900
Netherlands				1	70	7 840 500	1	70	7 840 500				1	69	6 482 600	1	69	6 482 600
Switzerland (Bern)				3	9	1 744 400	3	9	1 744 400				3	9	1 721 900	3	9	1 721 900
MRF - Budapest, Hungary	1	4	385 600	1	9	302 200	2	13	687 800	1	4	373 000		7	201 900	1	11	574 900
Bosnia and Herzegovina				4	49	248 400	4	49	248 400				1	4	153 200	1	4	153 200
Bulgaria				1	4	133 700	1	4	133 700				1	2	114 600	1	2	114 600
Croatia					6	111 900		6	111 900					4	84 400		4	84 400
Czech Republic				12		293 000		12	293 000					7	168 300		7	168 300
Montenegro				6		302 550		6	302 550			35 000	1	4	140 500	1	4	175 500
Poland				14		362 300		14	362 300				13		439 600	13		439 600
Romania				2	14	479 700	2	14	479 700				2	10	537 400	2	10	537 400
Serbia				2	33	851 800	2	33	851 800				3	21	831 300	3	21	831 300
UNSC Resolution 1244-administered Kosovo				6	57	656 300	6	57	656 300				1	15	373 600	1	15	373 600
Slovakia				9		128 900		9	128 900					3	54 600		3	54 600
Slovenia				1		38 500		1	38 500									
The former Yugoslav Republic of Macedonia				1	11	152 950	1	11	152 950				6		53 650	6		53 650
Support to Country Missions under MRF Budapest, Hungary			200 000						200 000			180 000						180 000
MRF - Helsinki, Finland	1	4	469 000		11	586 100	1	15	1 055 100	1	3	426 000		10	554 100	1	13	980 100
Armenia					12	111 900		12	111 900					12	202 400		12	202 400
Azerbaijan				4	38	921 340	4	38	921 340				1	27	436 800	1	27	436 800
Belarus			10 000	1	24	693 700	1	24	703 700			10 000	1	10	413 300	1	10	423 300
Denmark			150 000						150 000		1	192 000				1		192 000
Estonia					1	18 000		1	18 000									
Georgia				3	22	423 500	3	22	423 500					10	117 700		10	117 700
Latvia					3	15 000		3	15 000					3	10 900		3	10 900
Lithuania					7	157 500		7	157 500					4	54 700		4	54 700
Norway				3	18	2 093 600	3	18	2 093 600				3	28	2 075 800	3	28	2 075 800
Republic of Moldova			10 000	1	43	728 100	1	43	738 100			10 000	1	30	672 550	1	30	682 550
Ukraine	1		60 000	8	57	3 673 800	9	57	3 733 800			50 000	7	59	2 502 600	7	59	2 552 600
Support to Country Missions under MRF Helsinki, Finland			60 000						60 000			55 000						55 000

OPERATIONAL PART OF THE BUDGET

	2009 Revised Estimates (MC/EX/695)									2010 Estimates								
	Discretionary Income			Project Funds			Total			Discretionary Income			Project Funds			Total		
	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
EUROPE (Cont'd)																		
MRF - Rome, Italy	1	1	278 000	4	41	3 611 300	5	42	3 889 300	1	1	280 000		34	1 266 000	1	35	1 546 000
Albania				2	16	265 000	2	16	265 000					11	171 200		11	171 200
Algeria												100 000						100 000
Greece					14	531 400		14	531 400					6	167 100		6	167 100
Libyan Arab Jamahiriya			50 000	3	14	488 500	3	14	538 500			40 000		8	37 100		8	77 100
Malta					4	84 100		4	84 100					3	114 500		3	114 500
Morocco				3	21	637 600	3	21	637 600				2	23	213 400	2	23	213 400
Portugal				1	6	187 500	1	6	187 500				1	7	260 800	1	7	260 800
Spain				1	3	705 500	1	3	705 500				1	8	791 000	1	8	791 000
Tunisia				1	6	199 400	1	6	199 400				1	4	90 100	1	4	90 100
Turkey				3	29	1 931 400	3	29	1 931 400				3	21	1 570 200	3	21	1 570 200
Support to Country Missions under MRF Rome, Italy			300 000						300 000			200 000						200 000
Maghreb countries			60 000						60 000			40 000						40 000
Russian Federation			60 000	8	121	8 491 400	8	121	8 551 400			50 000	6	97	6 812 590	6	97	6 862 590
Technical Cooperation Specialist based in Austria			150 000						150 000									
IOM Germany including SLM Berlin		2	170 000		23	2 504 000		25	2 674 000		2	147 000		26	2 002 100		28	2 149 100
IOM United Kingdom including SLM London			7 000	1	99	7 613 600	1	99	7 620 600			7 000	1	104	8 102 200	1	104	8 109 200
IOM France including SLM Paris		1	100 000		4	112 600		5	212 600		1	88 000		9	356 700		10	444 700
IOM Austria including SLM Vienna		1	159 000	1	27	1 425 100	1	28	1 584 100		1	151 000		25	1 151 700		26	1 302 700
Subtotal	7	18	3 342 600	72	1 035	59 124 931	79	1 053	62 467 531	6	17	3 105 000	48	808	45 709 090	54	825	48 814 090
GENERAL PROGRAMME SUPPORT																		
HEADQUARTERS																		
Office of Chief of Staff	2		450 000				2		450 000	2	1	502 000				2	1	502 000
Media and Communications	1	1	324 000				1	1	324 000	2	1	516 000				2	1	516 000
International Migration Law and Legal Affairs	4		663 000				4		663 000	4		633 000				4		633 000
Inspector General			65 000						65 000		1	245 000				1		245 000
Migration Management Services			110 000						110 000			110 000						110 000
Counter-trafficking	1		139 000				1		139 000	1		129 000				1		129 000
Labour Migration	1		142 000				1		142 000	1		198 000				1		198 000
Migration Policy and Research																		
International Dialogue on Migration	2		235 000				2		235 000	2		227 000				2		227 000
Research and Publications			209 000						209 000			259 000						259 000
Strategic Policy and Planning	2		289 000				2		289 000	2		292 000				2		292 000
External Relations			25 000						25 000			50 000						50 000
Donor Relations	1		166 000				1		166 000	2		393 000				2		393 000
Meetings Secretariat	1		120 000				1		120 000	1		134 000				1		134 000
Translations			35 000						35 000			50 000						50 000
Resources Management			55 000						55 000	1		184 000				1		184 000
Accounting			25 000						25 000									
Budget	1		161 000				1		161 000	1		136 000				1		136 000
Common Services		2	563 000					2	563 000		2	573 000					2	573 000
Human Resources Management		1	165 000					1	165 000		2	276 000					2	276 000
Information Technology and Communications	2	1	676 000				2	1	676 000	2	1	672 000				2	1	672 000
Occupational Health		1	144 000					1	144 000		1	180 000					1	180 000
Treasury and Cash Management	1		210 000				1		210 000	1		174 000				1		174 000
UNJSPF Administration		1	174 000					1	174 000		1	163 000					1	163 000
Operations Support			99 000						99 000			19 000						19 000
Emergency and Post-conflict	2		270 000				2		270 000	1		320 000				1		320 000
Cluster Coordination	1		187 000				1		187 000	1		183 000				1		183 000
Movement Management		1	110 000					1	110 000		1	112 000					1	112 000
Migration Health	1		312 000				1		312 000	2		347 000				2		347 000
Ombudsperson			10 000						10 000			20 000						20 000
Staff Association Committee												30 000						30 000
Subtotal	23	8	6 133 000				23	8	6 133 000	27	10	7 127 000				27	10	7 127 000

OPERATIONAL PART OF THE BUDGET

	2009 Revised Estimates (MC/EX/695)									2010 Estimates								
	Discretionary Income			Project Funds			Total			Discretionary Income			Project Funds			Total		
	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs	Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Staff Positions		Total Costs
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
PROJECTS																		
Gender Issues Activities			120 000						120 000			110 000						110 000
Humanitarian Assistance to Stranded Migrants			50 000						50 000			50 000						50 000
Loan Funds Administration			1 600	1	4	908 200	1	4	909 800				5		1 030 500	5		1 030 500
MIDA General			75 000						75 000			50 000						50 000
Private Sector Liaison			25 000						25 000									
Regional Consultative Processes (RCPs)												50 000						50 000
Reparation Programmes			100 000	9	2	1 779 000	9	2	1 879 000			30 000	7	1	715 300	7	1	745 300
Centre for Information on Migration in Latin America (CIMAL)			35 000						35 000			30 000						30 000
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000						10 000			10 000						10 000
Technical Cooperation in the Area of Migration (PLACMI), Latin America			60 000						60 000			60 000						60 000
Technical Cooperation Project to Strengthen the Puebla Process			20 000						20 000			20 000						20 000
Support for Developing Member States and Member States with Economy in Transition																		
1035 Facility - Line 1			1 400 000						1 400 000			1 400 000						1 400 000
1035 Facility - Line 2			1 750 000						1 750 000			3 550 000						3 550 000
GLOBAL ACTIVITIES																		
Associate Experts				22		2 016 800	22		2 016 800				16		1 252 300	16		1 252 300
Course on International Migration Law			20 000						20 000			20 000						20 000
Emergency Support			100 000						100 000									
Implementation of Structural Changes												250 000						250 000
Information Technology			130 000						130 000			120 000						120 000
Inspector General	1		142 000				1		142 000									
Migration Health Specialists and Technical Experts	4		450 000				4		450 000	4		475 000				4		475 000
Research		2	50 000					2	50 000		2	60 000					2	60 000
Special Assignments and Support				2		485 600	2		485 600				1		658 600	1		658 600
Staff Assigned to Other Organizations	1		150 000	2		412 800	3		562 800	1		214 000	1		168 700	2		382 700
Staff Training / Organizational Development			200 000						200 000			100 000						100 000
Technical Cooperation Specialists			300 000						300 000	1		300 000				1		130 000
PRISM			1 950 000						1 950 000			2 800 000						2 800 000
Rotation			1 200 000						1 200 000			500 000						500 000
Coverage of UNDSS fees			5 500 000						5 500 000			6 300 000						6 300 000
Unbudgeted Activities and Structures			200 000						200 000			600 000						600 000
Subtotal	6	2	14 038 600	36	6	5 602 400	42	8	19 641 000	6	2	16 929 000	25	6	3 825 400	31	8	20 754 400
TOTAL	70	186	36 250 000	596	5 699	221 635 243	666	5 885	257 885 243	77	204	41 000 000	435	4 229	175 147 000	511	4 433	216 147 000
Reductions Identified			(644 000)						(644 000)									
Reductions to be Identified			(606 000)						(606 000)									
REVISED TOTAL	70	186	35 000 000	596	5 699	221 635 243	666	5 885	256 635 243	77	204	41 000 000	435	4 229	175 147 000	511	4 433	216 147 000

Note: Officials are staff members in the "Professional" category; Employees are staff members in the "General Services" category (locally recruited).

Service	Programme/Project	Region of Origin	Countries / Regions of Destination																
			Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Other Countries in						
													Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe		
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	27 375	15 450	4 160	3 055			270	330	190	490	2 890	75		5		460	
		Middle East	22 495	15 000	4 520	1 275			100	30	200	410	870					90	
		Latin America and the Caribbean	5 500	4 740	620				10					130					
		Asia and Oceania	38 340	31 060	1 700	3 140				230	300	550	700					660	
		Europe	12 790	11 020	1 350	350			30			30							10
		Global	490				40										170		280
	Subtotal		106 990	77 270	12 350	7 820	40	410	590	690	1 480	4 590	75		175	660	840		
	Repatriation Assistance	Africa	310											210				100	
		Latin America and the Caribbean	60													40		20	
		Europe	60												30	5	10	15	
		Subtotal		430										210	30	45	10	135	
	Movement, Emergency and Post-crisis Migration Management Total			107 420	77 270	12 350	7 820	40	410	590	690	1 480	4 590	285	30	220	670	975	
	Migration and Development	Migration and Economic/Community Development	Europe	40										40					
Subtotal			40										40						
Return and Reintegration of Qualified Nationals		Europe	80											30			20	30	
		Subtotal	80											30			20	30	
Migration and Development Total			120										70			20	30		
Regulating Migration	Return Assistance to Migrants and Governments	Africa	345										280				65		
		Latin America and the Caribbean	1 705				30						20	30	1 590		35		
		Asia and Oceania	400										20	10	10	230	130		
		Europe	23 050	10	1 000	125							2 370	3 660	3 995	5 665	6 225		
		Subtotal	25 500	10	1 000	125	30						2 690	3 700	5 595	5 960	6 390		
	Counter-trafficking	Latin America and the Caribbean	20															20	
		Europe	30															30	
	Subtotal	50															20	30	
	Technical Cooperation on Migration Management and Capacity-building	Latin America and the Caribbean	220														220		
		Subtotal	220														220		
Regulating Migration Total			25 770	10	1 000	125	30						2 690	3 700	5 835	5 960	6 420		
Facilitating Migration	Labour Migration	Latin America and the Caribbean	200		100													100	
		North America	150		150														
		Subtotal	350		250													100	
	Migrant Processing and Integration	Africa	3 740	400	270	900			640		50	240	25	15				1 200	
		Middle East	560						20									540	
		Latin America and the Caribbean	6 290	400	1 060	1 070	1 030									1 020	20	1 690	
		Asia and Oceania	7 210	3 260	2 680	1 270													
		Europe	620	110	410	80								20					
Subtotal	18 420	4 170	4 420	3 320	1 030	660			50	240	25	35		1 020	20	3 430			
Facilitating Migration Total			18 770	4 170	4 670	3 320	1 030	660		50	240	25	35		1 020	20	3 530		
GRAND TOTAL			152 080	81 450	18 020	11 265	1 100	1 070	590	740	1 720	4 615	3 080	3 730	7 075	6 670	10 955		