**REGIONAL CONFERENCE ON MIGRATION**

**“Fostering and strengthening regional dialogue and cooperation”**

**San Jose, Costa Rica**

**June 25th – 28th, 2013**

**Meeting of the Regional Consultation Group on Migration (RCGM)**

**XVIII RCM Meeting**

****

**Activity and Financial Report presented by the Technical Secretariat**

**Period: November 2012 – May 2013**

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# Introduction

**Section 1** describes actions implemented by the Technical Secretariat (TS) from November 2012 to May 2013, including general support for meetings relating to the work of the RCM, participation at various meetings, and support provided to the Government of Costa Rica in its capacity of Presidency Pro-Témpore (PPT), among other activities.

**Section 2** includes the financial report, including TS budget execution for the current period, the budget approved for 2013, and the status of contributions by RCM Member Countries to the budget of the TS and the fund to assist the return of migrants in highly vulnerable situations – managed directly by the International Organization for Migration (IOM). It also includes the proposed budget for 2014.

The **Annex** includes a table with the percentages of the total TS budget covered by Member Countries, also used to establish the respective contributions to the above mentioned Fund.

# Section 1: Activities

The main activities, in which the Technical Secretariat (TS) participated in the period comprehended from November 2012 to May 2013, are listed below:

## General Coordination Meetings with Governments

The TS held meetings with some governments for the coordination of joint activities, information exchange, presentation and updates on the RCM, among others. Detailed information on the meetings follows:

* **Costa Rica (March 22nd, April 5th –18th –30th, 2013):** Meetings for the coordination of logistics issues facing the organization of the XVIII RCM. Also, efforts were concentrated with the government of Costa Rica in the coordination and implementation of certain activities engaged within the RCM work.
* **Mexico (March 19th – 21st, 2013):** The coordinator attended meetings with the new government officials in order to familiarize them on the Regional Conference on Migration, its structure, operation, financing, etc., and the responsibilities associated with the dynamics of RCM.

## Activities within the Framework of the RCM

In general terms, the TS focused on coordinating with the Government of Costa Rica, giving special emphasis on the support required for the preparation and organization of the XVIII RCM. Also, efforts were concentrated with the government of El Salvador in the coordination and implementation of the Meeting of the Ad-Hoc Group RCM – RNCOM, within the framework of the RCM. This event refers to:

**Meeting of the Ad-Hoc Group RCM – RNCOM (San Salvador, El Salvador, February 20th – 21st, 2013)**

Attending Point #5 of the Conclusions from the last Regional Consultation Group on Migration (RCGM), held in Panama City, Panama, from November 4th - 6th, 2012, the meeting of the Ad-Hoc Group RCM-RNCOM with the participation of the Member Countries of this group was held.

This meeting was intended to generate a dialogue between RCM member countries and organizations of RNCOM, with the aim of outlining a common agenda and possible mechanisms of mutual work.

The TS provided the necessary support to make the call, airplane ticket purchase for participants; follow-up on the invitations sent, coordination of the agenda and logistic issues, among other aspects in coordination with the Government of El Salvador. Additionally, the TS participated as rapporteur and briefed the debates.

## External Activities to the RCM

The TS participated in activities outside the RCM during the period of this report.

* XII South American Conference on Migration, SACM, held in Santiago, Chile, November 5th - 6th, 2012, which report was presented at the last RCGM meeting held in Panama City on December 4th - 6th, 2012.
* Fourth Global Meeting of Chairs and Secretariats of Regional Consultative Processes on Migration, held in Lima, Peru, on 22 and 23 May. The Coordinator participated accompanying the Government of Costa Rica as RCM formal PPT.

## Improvements and Changes to the Virtual Secretariat (VS)

**Private Site**

* Under “Meetings”
	+ A virtual space was created for the Group Ad-Hoc RCM-RNCOM, held in San Salvador, El Salvador, on February 20th - 21st, 2013. The agendas, logistical information, various working documents, the report on the conclusions on the discussed topics were posted.
* Under “What’s New”:
	+ Schedule of activities relating to topics addressed by the RCM, prepared by the TS.
	+ The “Friendly Guides” of the General Directionate of Migration de Costa Rica
* Other changes:
	+ The information for each RCM Member Country is currently being updated, in accordance with the data sent to the TS by each country.
	+ The TS is working on updating the design of the private website of the RCM according to the changes already made on the public website.

**Public Site**

* + The schedule of activities within the framework of the RCM for 2013 was posted.

## Other General Activities

Among other tasks, the TS have also been working on the following issues:

* Coordination with the General Directionate of Migration from Costa Rica for the publication of the memory report of the Regional Seminar on Integration Policies for Migrants, Refugees and Returned Migrants held in San Jose, Costa Rica, on February 22nd - 23rd, 2012.
* Regular coordination with the RNCOM Technical Secretariat and with some international observers.

# Section 2: Financial Report

## Overview: Incomes and Expenditures of the TS

Table 1 below shows a summary of the incomes and expenditures of the TS, based on the approved budgets for the period of July 1, 2003 – April, 2013.

**Table 1**

**Approved General Budgets against Incomes and Expenditures**

**(2003-2013 / In U.S. Dollars)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Budget Year | Approved Budget | Contributions Received | Contributions Pending | Contributions Pending,Accumulated | Operating Costs | NetBalance | AccumulatedBalance |
| 2003-2004 | $447,635 | $447,635 | $0,00 | $0,00 | $426,341 | $21,294 | $21,294 |
| 2005 | $282,724 | $282,724 | $0,00 | $0,00 | $273,867 | $8,857 | $30,151 |
| 2006 | $282,724 | $282,709 | $15,00 | $15,00 | $273,826 | $8,883 | $39,034 |
| 2007 | $282,724 | $282,764 | ($40,00) | ($25,00) | $296,904 | ($14,140) | $24,894 |
| 2008 | $282,724 | $282,749 | ($25,00) | ($50,00) | $233,845 | $48,904 | $73,798 |
| 2009 | $282,724 | $277,639 | $5,085 | $5,035 | $232,762 | $44,877 | $118,675 |
| 2010 | $282,724 | $273,144 | $9,580 | $14,615 | $276,759 | ($3,615) | $115,060 |
| 2011 | $282,724 | $272,744 | $9,980 | $24,595 | $292,106 | ($19,362) | $95,698 |
| 2012 | $282,724 | $263,042 | $19,682 | $44,277 | $273,868 | ($10,826) | $84,872 |
| 2013 | $282,724 | $38,320 | $244,404 | $288,681 | $88,175 | ($49,855) | $35,017 |

## Budget Execution for 2012

Table 2 shows the budget execution of the TS for the period of January – December 2012. The first part lists the approved budget, received and pending contributions for this year. The second part shows the budget execution.

**Table 2**

**Budget Execution**

**For the period of January – December 2012**

**In US$**

 **Contributions by Member Countries**

|  |  |
| --- | --- |
| Approved Budget for 2012 | 282,724.00 |
| Contributions Received for 2012 | **263,042.00** |
| Pending Contributions for 2012 | **19,682.00** |

 **Detailed expenses**

|  |  |  |
| --- | --- | --- |
|  | Approved Budget | **Expenses** |
| Staff Expenses  | 173,779 | 165,319.97 |
| Support for Seminars and Meetings | 40,000 | 33,966.44 |
| Equipment and Internet Access  | 31,000 | 43,350.06 |
| Studies and Research  | 10,000 | 4,833.15 |
| Documents and Translation | 6,000 | 6,077.67 |
| Travel and *per diem* | 13,945 | 12,663.70 |
| Unforeseen Expenses  | 8,000 | 7,656.96 |
| **Total Expenses, January – December 2012** | 282,724.00 | **273,867.95** |
| **Balance, December 31st, 2012** |  | **($10,826)** |

 Source: IOM Financial Systems, December 2012.

**Table 3**

**Budget Execution of the RCM Technical Secretariat from January to April 2013**

**(Under the new budget structure)**

|  |  |  |
| --- | --- | --- |
|  |  |  |
|  | Proposed Budget | Expenses during 2012 |
| **Staff *[[1]](#footnote-1)*** |   |  |
| Unit Coordinator | $78.840,00 | $27.848,44 |
| Information Technology Specialist | $45.664,00 | $17.940,43 |
| Project Assistant | $22.995,00 | $8.440,67 |
| Other expenses and staff reserves | $26.280,00 | $10.722,23 |
| ***Subtotal*** | **$173.779,00** | **$64.951,77** |
|   |  |
| **Operating expenses *[[2]](#footnote-2)*** |   |  |
| **Support for seminars and meetings (interpreting services, equipment, etc.)** | **$37.000,00** | **$3.380,60** |
| *Equipment* | *$14.000,00* |  |
| *Translation* | *$7.400,00* |  |
| *Interpreting* | *$13.000,00* |  |
| *Miscellaneous expenses* | *$2.600,00* | *$3.380,60[[3]](#footnote-3)* |
| Equipment and Internet access | $8.000,00 | $1.563,28 |
| **Office expenses** | **$41.000,00** | **$11.683,63** |
| *Rent and security services* | *$31.000,00* | *$6.779,69* |
| *Common services* | *$3.300,00* | *$4.471,52* |
| *Supplies* | *$6.700,00* | *$432,42* |
| Research studies | $1.000,00 | $0,00 |
| Documents and translation | $6.000,00 | $0,00 |
| Travel and per diem | $13.945,00 | $6.595,57 |
| Unforeseen expenses | $2.000,00 | $0,00 |
| ***Subtotal*** | **$108.945,00** | **$23.223,08** |
| ***Total*** | **$282.724,00** | **$88.174,85** |

 Source: IOM Financial Systems, April 2013.

## Proposed Budget for 2014

Table 4 shows the proposed budget for the operation of the TS during 2014. No adjustments were made to items or figures from budgets for previous years.

**Table 4**

|  |  |
| --- | --- |
|  |  |
|  | Proposed Budget2014 |
| **Staff** |   |
| Unit Coordinator | $78.840,00 |
| Information Technology Specialist | $45.664,00 |
| Project Assistant | $22.995,00 |
| Other expenses and staff reserves [2] | $26.280,00 |
| ***Subtotal*** | **$173.779,00** |
|   |  |
| **Operative expenses** |   |
| **Support for seminars and meetings (interpreting services, equipment, etc.)** | **$37.000,00** |
| *Equipment* | *$14.000,00* |
| *Translation* | *$7.400,00* |
| *Interpreting* | *$13.000,00* |
| *Miscellaneous expenses* | *$2.600,00* |
| Equipment and Internet access | $8.000,00 |
| **Office expenses** | **$41.000,00** |
| *Rent and security services* | *$31.000,00* |
| *Common services* | *$3.300,00* |
| *Supplies* | *$6.700,00* |
| Research studies | $1.000,00 |
| Documents and translation | $6.000,00 |
| Travel and per diem | $13.945,00 |
| Unforeseen expenses | $2.000,00 |
| ***Subtotal*** | **$108.945,00** |
| ***Total*** | **$282.724,00** |

## Contributions to the Budget of the Technical Secretariat (TS)

Table 5 below shows the status of contributions by RCM Member Countries to the budgets of the TS from 2009 to April 2013.

**Table 5**

**Contributions to the Budgets of the TS**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Approved scale of contributions since 2005** | **Seventh Regular Operation Period** | **Eighth Regular Operation Period** | **Ninth Regular Operation Period** | **Tenth Regular Operation****Period** | **Eleventh Regular Operation Period** |
|  | **1/01/2009 to 31/12/2009** | **1/01/2010 to 31/12/2010** | **1/01/2011 to 31/12/2011** | **1/01/2012 to 31/12/2012** | **1/01/2013 al 31/12/2013** |
|  |  |  |  |  |  |
| **Country** |  | ***Date of Receipt*** | ***Date of Receipt*** | ***Date of Receipt*** | ***Date of Receipt*** | ***Date of Receipt*** |
| Belice | **$5,000** | $5,000(23/02/2012) | $5,000(23/02/2012) | $5,000(23/02/2012) | **Pending** | **Pending** |
| Canada | **$68,000** | $68,000(12/02/2010) | $68,000(16/07/2010) | $68,000(18/08/2011) | $68,000(16/07/2012) | **Pending** |
| Costa Rica\* | **$5,000** | $5,000(paid during 2008) | $5,000(paid during 2008) | $5,000(paid during 2009) | $5,000 (Paid during 2009) | $5,000 (Paid during 2009) |
| El Salvador | **$5,000** | $5,000(17/02/2010) | $5,000(10/09/2011) | $5,000(10/09/2011) | $5,000(28/03/2012) | **Pending** |
| United States | **$141,360** | $141,400(31/08/2009) | $141,400(21/09/2010) | $141,400(13/09/2011) | $141,400(24/09/2012) | **Pending** |
| Guatemala | **$5,000** | $5,000(06/10/2010) | $549.20(06/10/2010)**Pending: $4,450.8** | **Pending** | **Pending** | **Pending** |
| Honduras | **$5,000** | **Pending** | **Pending** | **Pending** | **Pending** | **Pending** |
| Mexico | **$33,364** | $16,682(18/05/2009)$16,682(02/12/2009) | $16,662(14/05/2010)$16,682(18/05/2010) | $16,662(08/07/2011)$16,682(03/02/2012) | $16,682(04/04/2012)$16,660(06/11/2012) | $16,660(07/05/2013)$16,660(16/05/2013) |
| Nicaragua | **$5,000** | $4,875(01/05/2010) | $4,866(01/06/2011) | $5,000(10/01/2012) | $5,000(29/10/2012) | **Pending** |
| Panama | **$5,000** | $5,000(14/02/2011) | $5,000(07/04/2011) | $5,000(07/04/2011) | $5,000(09/11/2012) | **Pending** |
|  Dominican Republic | **$5,000** | $5,000 (23/11/2009) | $4,985 (29/10/2010) | $5,000 (16/11/2011) | **Pending** | **Pending** |
| **TOTAL** | **$282,724** | **$277,639** |  **$273,144** | **$272,744** | **$261,483** | **$38,320** |

Source: IOM Financial Systems.

##

## Contributions to the Assistance Fund for the Return of Migrants

At the XI RCM held in San Salvador, El Salvador in May 2006, Vice-Ministers approved the establishment of a fund to assist the return of intra-regional migrants in highly vulnerable situations. Table 6 below shows the status of contributions from 2006 to 2013.

**Table 6**

**Contributions to the Fund to Assist the Return of Intra-Regional Migrants**

**in Highly Vulnerable Situations**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Country** | **Percentage** | **Contribution in US$** | **Contributions for 2006** | **Contributions for 2007** | **Contributions for 2008** | **Contributions for 2009** | **Contributions for 2010** | **Contributions for 2011** | **Contributions for 2012** | **Contributions for 2013** |
| Belize | 1.77% | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | Pending | Pending |
| Canada | 24.05% | $14,430 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | Pending |
| Costa Rica | 1.77% | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 |
| El Salvador | 1.77% | $1,062 | $5,000 | $5,000 | $5,000  | $5,000 | $5,000 | $5,000 | $5,000 | Pending |
| United States | 50.00% | $30,000 | $30,000 | $30,000 | $31,500\* | $31,500\* | $40,000 | $40,000 | $40,000 | Pending |
| Guatemala | 1.77% | $1,062 | $1,062 | $207 | Pending | Pending | Pending | Pending | Pending | Pending |
| Honduras | 1.77% | $1,062 | $1,062 | $1,062 | $1,062 | Pending | Pending | Pending | Pending | Pending |
| Mexico | 11.80% | $7,080 | $7,080 | $7,080 | $7,080 | $7,080 | $7,080 | $7,080 | $7,080 | $7,080 |
| Nicaragua | 1.77% | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,100 | $1,100 | $1,100 | $1,100 |
| Panama | 1.77% | $1,062 | $1,000 | $1,000 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | Pending |
| Dominican Republic | 1.77% | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | $1,062 | Pending | Pending |
| EuropeanUnion\*\* | NA | NA | NA | NA | NA | $40.116 | $33,093 | NA | NA | NA |
| **TOTAL** | **100.00%** | **$60,000** | **$64,452** | **$63,597** | **$64,952** | **$104,006** | **$105,521** | **$72,428** | **$70,304** | **$9,242** |

\* The United States has made an additional contribution for a brochure with information about the Fund and how it is managed. The brochure was produced by IOM, with the aim of disseminating information about the Fund, primarily among consular authorities of RCM Member Countries.

\*\* For more information, see point #3 of the Conclusions of the RCGM, December 2009. The amount is lower for 2010 than 2009 due to variations in the exchange rates.

Table 7 details the numbers of people assisted by gender and people who have benefited from the Fund since 2009 until June 1st, 2013, according to data provided by the IOM.

**Table 7**

**People assisted by the Fund to Assist the Return of Intra-Regional Migrants**

**in Highly Vulnerable Situations**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Assisted migrants** | **2009** | **2010** | **2011** | **2012** | **2013****(June 1st,2013)** |
| **Women** | 71 | 91 | **26** | **41** | **9** |
| **Men** | 44 | 116 | **43** | **120** | **12** |
| **Total** | **115** | **207** | **69** | **161** | **21** |
|  |
| **Detail of Unaccompanied children and adolescents** | 42 | 97 | 28 | 113 | 21 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Country of origin** | **2009** | **2010** | **2011** | **2012** | **2013****(June 1st,2013)** |
| Belize | - | - | 0 | 2 | 0 |
| Costa Rica | 2 | 1 | 0 | 0 | 0 |
| Dominican Republic | - | - | 0 | 0 | 0 |
| El Salvador | 16 | 68 | 25 | 38 | 2 |
| Guatemala | 5 | 29 | 17 | 56 | 5 |
| Honduras | 42 | 58 | 19 | 56 | 8 |
| Mexico | 10 | 7 | 4 | 0 | 0 |
| Nicaragua | 34 | 29 | 4 | 6 | 5 |
| Panama | - | 2 | 0 | 0 | 0 |
| United States | 6 | 13 | 0 | 3 | 1 |
| **Total** | **115** | **207** | **69** | **161** | **21** |

# Annex 1: Percentages and Amounts of Contributions by RCM Member States to the Budget of the Technical Secretariat

The table below lists the contributions by RCM member states to the annual administrative and operating budget of the Technical Secretariat. Contributions are based on a scale of percentages of the total amount (see table below). The amounts to be contributed by each member state were approved by Vice-Ministers during the VI RCM, held in San Jose, Costa Rica in 2001.

|  |  |  |
| --- | --- | --- |
| **Country**  | **Percentage** | **Contribution in US$** |
| Belice | 1.77% | $5,000 |
| Canada | 24.05% | $68,000 |
| Costa Rica | 1.77% | $5,000 |
| El Salvador | 1.77% | $5,000 |
| Estados Unidos | 50.00% | $141,360 |
| Guatemala | 1.77% | $5,000 |
| Honduras | 1.77% | $5,000 |
| México | 11.80% | $33,364 |
| Nicaragua | 1.77% | $5,000 |
| Panama | 1.77% | $5,000 |
| Dominican Republic | 1.77% | $5,000 |
| **TOTAL** | 100.00% | **$282,724** |

**How to Make Contributions**

Member Countries can pay outstanding contributions to IOM through any of the following options:

**Transfer in US$**

Option 1: Transfer to IOM-Geneva

Amount:

Citibank, N.A.,

399 Park Avenue

New York, NY 10043

SWIFT BIC : CITIUS33

ABA 021000089

**IOM Geneva a/c #: 30557053**

Detail:

Option 2: Transfer to the Bank Account of IOM in San Jose, Costa Rica:

Amount:

BANCO DE COSTA RICA

Avenida 2 - Central, Calles 4-6

San José, Costa Rica

SWIFT Code: BCRICRSJ

Credit to Account No. 176613-9

Detail:

For: Organización Internacional para las Migraciones

It is recommended that detailed information about the transfer be mailed to the IOM Office in San Jose after the transfer is made (see the postal address below):

Organización Internacional para las Migraciones

Avenida Central, entre calles 27 y 29, casa # 2775,

##### San José, Costa Rica

Apartado 122-2050

Send a confirmation to fax: (506) 2222-0590, Attention: Technical Secretariat

Option 3:

The least recommended option is to mail an international check to the address included above, payable to **Organización Internacional para las Migraciones,** specifying the reason for this payment. The drawback of this option is that it takes at least a month for the bank to release funds on the check.

1. As agreed by the Vice-Ministers at the VI RCM held in San Jose, Costa Rica in 2001, job levels and salaries for TS staff are established, to the greatest possible extent, in accordance with standards and requirements regulated by the International Civil Service Commission (ICSC), as mandated by the United Nations General Assembly. This item covers IOM’s 5% overhead charge for terminal emoluments for all three staff members of the TS, as well as health and insurance premiums. [↑](#footnote-ref-1)
2. This item includes “Office Expenses”. [↑](#footnote-ref-2)
3. *Expenses for the Meeting of the Ad-hoc Group RCM-RNCOM, held in San Salvador, El Salvador, 20th and 21st, February, 2013.* [↑](#footnote-ref-3)