

COUNCIL
107th Session

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2016**

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2016

INTRODUCTION

1. The Summary update on the Programme and Budget for 2016 presents an update to the Programme and Budget for 2016 (C/106/7) and the Revision of the Programme and Budget for 2016 (S/18/9). Based on the current available funding, adjustments have been made in the present document to reflect the funding status and projected level of activities that are being undertaken during the course of 2016.

2. The Administrative Part of the Budget has increased from CHF 44,197,532, as approved in document S/18/9, to CHF 45,489,362 owing to the addition of the assessed contributions of China, Solomon Islands and Tuvalu, which joined the Organization on 30 June 2016, totalling CHF 1,291,830. This amount covers the period from 30 June to 31 December 2016, representing the part of the year during which these States were Members of the Organization. The application of this increase is in accordance with Council Resolution No. 1230, approved on 5 December 2011 and subsequently reconfirmed by Resolution No. 134, adopted by the Executive Committee on 3 July 2012, and Resolution No. 1240, adopted by the Council on 27 November 2012 and approving the decisions of the Executive Committee. Should there be a surplus in the Administrative Part of the Budget at the end of the year as a result of these additional contributions, it will be reported to the membership at the Twentieth Session of the Standing Committee on Programmes and Finance (SCPF) for a decision on its use for non-recurrent expenditure items, in line with Section V of Executive Committee Resolution No. 134.

3. The Operational Part of the Budget has increased from USD 1.349 billion to USD 1.586 billion owing to additional funding received for ongoing projects and new activities initiated since the approval of the Revision of the Programme and Budget for 2016 (S/18/9). The increase of USD 237 million is primarily due to significantly higher levels of project activity for services provided under Movement, Emergency and Post-crisis Migration Management, and Regulating Migration.

4. The level of Operational Support Income (OSI) is maintained at USD 74.4 million. With the level of activities reported in this document, the estimated OSI will be achieved by the end of the year.

5. The present document includes a summary of the revised Operational Part of the Budget, a table listing anticipated voluntary contributions and a geographical breakdown providing a regional overview.

SUMMARY TABLES

Part I – Administration

	2016 Revision (S/18/9) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	44 197 532	1 291 830	45 489 362

Note: The increase in the Administrative Part of the Budget of CHF 1,291,830 is due to the addition of the assessed contributions of China, Solomon Islands and Tuvalu, which joined the Organization on 30 June 2016.

Part II – Operations

Services/Support	2016 Revision (S/18/9) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	735 950 900	149 999 700	885 950 600
II. Migration Health	163 757 200	11 924 000	175 681 200
III. Migration and Development	77 129 700	10 628 600	87 758 300
IV. Regulating Migration	272 845 700	58 411 900	331 257 600
V. Facilitating Migration	66 420 400	2 674 600	69 095 000
VI. Migration Policy and Research	4 503 700	638 500	5 142 200
VII. Land, Property and Reparation Programmes	14 540 300	2 050 200	16 590 500
VIII. General Programme Support	13 524 100	1 241 500	14 765 600
Total	1 348 672 000	237 569 000	1 586 241 000

PART I

ADMINISTRATION

(in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

6. The Administrative Part of the Budget has increased from CHF 44,197,532, as approved in document S/18/9, to CHF 45,489,362 owing to the addition of the assessed contributions of China, Solomon Islands and Tuvalu, which joined the Organization on 30 June 2016, totalling CHF 1,291,830.

7. This amount covers the period from 30 June to 31 December 2016, representing the part of the year during which China, Solomon Islands and Tuvalu were Members of the Organization. The application of this increase is in accordance with Council Resolution No. 1230, approved on 5 December 2011 and subsequently reconfirmed by Resolution No. 134, adopted by the Executive Committee on 3 July 2012, and Resolution No. 1240, adopted by the Council on 27 November 2012 and approving the decisions of the Executive Committee. Should there be a surplus in the Administrative Part of the Budget at the end of the year as a result of these additional contributions, it will be reported to the membership at the Twentieth Session of the SCPF for a decision on its use for non-recurrent expenditure items, in line with Section V of Executive Committee Resolution No. 134.

8. The table listing the scale of assessment on pages 7 to 10 has been updated to add the assessments and the contributions of China, Solomon Islands and Tuvalu to the total. The addition of these three States brings the total of the scale of assessment to 105.7923 per cent.

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

	2016 - S/18/9			2016 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		314 000	2		314 000			314 000
Office of the Chief of Staff	6	3	901 000	6	3	508 000	393 000		901 000
Inspector General	4	1	480 000	4	1	386 000	94 000		480 000
Legal Affairs	3	1	372 000	3	1	272 000	100 000		372 000
Senior Regional Advisers	5	1	712 000	5	1	560 000	152 000		712 000
Ombudsperson	1		100 000	1		100 000			100 000
Gender Coordination	1		84 000	1		84 000			84 000
Ethics and Conduct Office	2		166 000	2		166 000			166 000
International Cooperation and Partnerships									
Governing Bodies	4	5	845 000	4	5	384 000	461 000		845 000
International Partnerships	1		92 000	1		92 000			92 000
Media and Communications	2		182 000	2		182 000			182 000
Donor Relations	2	1	300 000	2	1	196 000	104 000		300 000
Migration Policy Research	1	2	322 000	1	2	90 000	232 000		322 000
Multilateral Processes	1		102 000	1		102 000			102 000
International Migration Law	1		76 000	1		76 000			76 000
Migration Management									
Migration Health	2	1	327 000	2	1	223 000	104 000		327 000
Immigration and Border Management	2		198 000	2		198 000			198 000
Migrant Assistance	4		327 000	4		327 000			327 000
Labour Mobility and Human Development	3		262 000	3		262 000			262 000
Migration, Environment and Climate Change	1		78 000	1		78 000			78 000
Operations and Emergencies									
Preparedness and Response	3	2	445 000	3	2	189 000	256 000		445 000
Transition and Recovery	3		222 000	3		222 000			222 000
Resettlement and Movement Management	2	2	177 000	2	2	177 000			177 000
Resettlement and Movement Management	2	2	432 000	2	2	186 000	246 000		432 000
Resources Management									
Human Resources Management	1	1	240 000	1	1	123 000	117 000		240 000
Human Resources Management	5	3	870 000	5	3	467 000	403 000		870 000
Information and Communications Technology	3	4	680 000	3	4	254 000	426 000		680 000
Accounting	2	2	439 000	2	2	164 000	275 000		439 000
Budget	2	1	315 000	2	1	182 000	133 000		315 000
Treasury	1	1	204 000	1	1	86 000	118 000		204 000
Common Services		7	758 000		7		758 000		758 000
Staff Travel	1		50 000	1		50 000			50 000
Staff Association Committee		1	102 000		1		102 000		102 000
Total - Headquarters	74	43	11 787 000	74	43	6 916 000	4 871 000		11 787 000
Administrative Centres									
Manila, Philippines	4	12	651 000	4	12	336 000	315 000		651 000
Panama City, Panama	2	2	277 000	2	2	162 000	115 000		277 000
Total - Administrative Centres	6	14	928 000	6	14	498 000	430 000		928 000
Field									
Regional Offices									
Bangkok, Thailand	5	5	776 000	5	5	407 000	369 000		776 000
Brussels, Belgium	5	4	899 000	5	4	429 000	470 000		899 000
Vienna, Austria	3	3	587 000	3	3	280 000	307 000		587 000
Buenos Aires, Argentina	4	3	519 000	4	3	364 000	155 000		519 000
San José, Costa Rica	3	3	501 000	3	3	273 000	228 000		501 000
Cairo, Egypt	3	3	330 000	3	3	238 000	92 000		330 000
Dakar, Senegal	4	3	443 000	4	3	339 000	104 000		443 000
Nairobi, Kenya	3	3	398 000	3	3	269 000	129 000		398 000
Pretoria, South Africa	4	2	488 000	4	2	258 000	230 000		488 000
Subtotal - Regional Offices	34	29	4 941 000	34	29	2 857 000	2 084 000		4 941 000
Special Liaison Offices									
Addis Ababa, Ethiopia	1	1	107 000	1	1	97 000	10 000		107 000
New York, United States of America	1	1	206 000	1	1	113 000	93 000		206 000
Subtotal - Special Liaison Offices	2	2	313 000	2	2	210 000	103 000		313 000
Total - Field	36	31	5 254 000	36	31	3 067 000	2 187 000		5 254 000
Total - Headquarters, Administrative Centres and field	116	88	17 969 000	116	88	10 481 000	7 488 000		17 969 000

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

	2016 - S/18/9			2016 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			7 815 000			7 815 000			7 815 000
Health and accident insurances			1 335 000			1 098 000	237 000		1 335 000
Contribution to UNJSPF			4 287 000			3 373 000	914 000		4 287 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	116	88	32 106 000	116	88	22 767 000	8 639 000	700 000	32 106 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			589 000			589 000			589 000
Family allowance			679 000			316 000	363 000		679 000
Language allowance			102 000				102 000		102 000
Rent subsidy			287 000			287 000			287 000
Education grant			1 675 000			1 675 000			1 675 000
Home leave			258 000			258 000			258 000
Travel on appointment or transfer			280 000					280 000	280 000
Installation grant			355 000					355 000	355 000
A-2: Subtotal - Staff variable costs (statutory)			4 225 000			3 125 000	465 000	635 000	4 225 000
Total - Staff salaries and benefits	116	88	36 331 000	116	88	25 892 000	9 104 000	1 335 000	36 331 000
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 156 792					1 156 792	1 156 792
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 870 000					1 870 000	1 870 000
Office supplies, printing and other services			410 000					410 000	410 000
Total - General office			3 761 792					3 761 792	3 761 792
Communications									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			120 000					120 000	120 000
Staff development and learning			703 000					703 000	703 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			1 509 978					1 509 978	1 509 978
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation									
B-2: Subtotal - Non-staff - Variable costs			6 676 978					6 676 978	6 676 978
Total - Non-staff costs			7 833 770					7 833 770	7 833 770
Assessed contributions of new Member States ¹			2 430					1 294 260	1 294 260
Carry-forward of 2014 surplus ²			30 332					30 332	30 332
GRAND TOTAL	116	88	44 197 532	116	88	25 892 000	9 104 000	10 493 362	45 489 362

Note 1: Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, the budget level for 2016 is increased by CHF 2,430 following the admission of Eritrea, Kiribati, Saint Kitts and Nevis, Saint Lucia, and Sao Tome and Principe as new Member States in November 2015; and by CHF 1,291,830 following the admission of China, Solomon Islands and Tuvalu in June 2016.

Note 2: Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, the surplus of CHF 30,332 from the 2014 Administrative Part of the Budget, which was less than 1 per cent of the total budget, has been added to the budget and will be treated as a non-recurrent expenditure in 2016.

P - Professional and higher categories
GS - General Service category

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

MEMBER STATES	2016 Assessment scale %	2016 Contributions S/18/9	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0056	2 473	0.0056	2 473
Albania	0.0112	4 946	0.0112	4 946
Algeria	0.1539	67 970	0.1539	67 970
Angola	0.0112	4 946	0.0112	4 946
Antigua and Barbuda	0.0022	972	0.0022	972
Argentina	0.4854	214 376	0.4854	214 376
Armenia	0.0079	3 489	0.0079	3 489
Australia	2.3305	1 029 260	2.3305	1 029 260
Austria	0.8967	396 025	0.8967	396 025
Azerbaijan	0.0449	19 830	0.0449	19 830
Bahamas	0.0191	8 435	0.0191	8 435
Bangladesh	0.0112	4 946	0.0112	4 946
Belarus	0.0629	27 780	0.0629	27 780
Belgium	1.1214	495 264	1.1214	495 264
Belize	0.0011	486	0.0011	486
Benin	0.0034	1 502	0.0034	1 502
Bolivia (Plurinational State of)	0.0101	4 461	0.0101	4 461
Bosnia and Herzegovina	0.0191	8 435	0.0191	8 435
Botswana	0.0191	8 435	0.0191	8 435
Brazil	3.2968	1 456 024	3.2968	1 456 024
Bulgaria	0.0528	23 319	0.0528	23 319
Burkina Faso	0.0034	1 502	0.0034	1 502
Burundi	0.0011	486	0.0011	486
Cabo Verde	0.0011	486	0.0011	486
Cambodia	0.0045	1 987	0.0045	1 987
Cameroon	0.0135	5 962	0.0135	5 962
Canada	3.3530	1 480 845	3.3530	1 480 845
Central African Republic	0.0011	486	0.0011	486
Chad	0.0022	972	0.0022	972
Chile	0.3753	165 750	0.3753	165 750
Colombia	0.2910	128 519	0.2910	128 519
Comoros	0.0011	486	0.0011	486
Congo	0.0056	2 473	0.0056	2 473
Costa Rica	0.0427	18 858	0.0427	18 858
Côte d'Ivoire	0.0124	5 476	0.0124	5 476
Croatia	0.1416	62 537	0.1416	62 537
Cyprus	0.0528	23 319	0.0528	23 319
Czechia	0.4337	191 543	0.4337	191 543
Democratic Republic of the Congo	0.0034	1 502	0.0034	1 502
Denmark	0.7585	334 990	0.7585	334 990
Djibouti	0.0011	486	0.0011	486
Dominican Republic	0.0506	22 347	0.0506	22 347
Ecuador	0.0494	21 817	0.0494	21 817

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

MEMBER STATES	2016 Assessment scale %	2016 Contributions S/18/9	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
Egypt	0.1506	66 512	0.1506	66 512
El Salvador	0.0180	7 950	0.0180	7 950
Eritrea	0.0011	486	0.0011	486
Estonia	0.0449	19 830	0.0449	19 830
Ethiopia	0.0112	4 946	0.0112	4 946
Fiji	0.0034	1 502	0.0034	1 502
Finland	0.5832	257 569	0.5832	257 569
France	6.2846	2 775 579	6.2846	2 775 579
Gabon	0.0225	9 937	0.0225	9 937
Gambia	0.0011	486	0.0011	486
Georgia	0.0079	3 489	0.0079	3 489
Germany	8.0240	3 543 781	8.0240	3 543 781
Ghana	0.0157	6 934	0.0157	6 934
Greece	0.7169	316 617	0.7169	316 617
Guatemala	0.0303	13 382	0.0303	13 382
Guinea	0.0011	486	0.0011	486
Guinea-Bissau	0.0011	486	0.0011	486
Guyana	0.0011	486	0.0011	486
Haiti	0.0034	1 502	0.0034	1 502
Holy See	0.0011	486	0.0011	486
Honduras	0.0090	3 975	0.0090	3 975
Hungary	0.2989	132 008	0.2989	132 008
Iceland	0.0303	13 382	0.0303	13 382
India	0.7484	330 529	0.7484	330 529
Iran (Islamic Republic of)	0.4000	176 659	0.4000	176 659
Ireland	0.4697	207 442	0.4697	207 442
Israel	0.4450	196 533	0.4450	196 533
Italy	4.9980	2 207 355	4.9980	2 207 355
Jamaica	0.0124	5 476	0.0124	5 476
Japan	12.1727	5 376 044	12.1727	5 376 044
Jordan	0.0247	10 909	0.0247	10 909
Kazakhstan	0.1360	60 064	0.1360	60 064
Kenya	0.0146	6 448	0.0146	6 448
Kiribati	0.0011	486	0.0011	486
Kyrgyzstan	0.0022	972	0.0022	972
Latvia	0.0528	23 319	0.0528	23 319
Lesotho	0.0011	486	0.0011	486
Liberia	0.0011	486	0.0011	486
Libya	0.1596	70 487	0.1596	70 487
Lithuania	0.0820	36 215	0.0820	36 215
Luxembourg	0.0910	40 190	0.0910	40 190
Madagascar	0.0034	1 502	0.0034	1 502
Malawi	0.0022	972	0.0022	972
Maldives	0.0011	486	0.0011	486
Mali	0.0045	1 987	0.0045	1 987

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

MEMBER STATES	2016 Assessment scale %	2016 Contributions S/18/9	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
Malta	0.0180	7 950	0.0180	7 950
Marshall Islands	0.0011	486	0.0011	486
Mauritania	0.0022	972	0.0022	972
Mauritius	0.0146	6 448	0.0146	6 448
Mexico	2.0698	914 122	2.0698	914 122
Micronesia (Federated States of)	0.0011	486	0.0011	486
Mongolia	0.0034	1 502	0.0034	1 502
Montenegro	0.0056	2 473	0.0056	2 473
Morocco	0.0697	30 783	0.0697	30 783
Mozambique	0.0034	1 502	0.0034	1 502
Myanmar	0.0112	4 946	0.0112	4 946
Namibia	0.0112	4 946	0.0112	4 946
Nauru	0.0011	486	0.0011	486
Nepal	0.0067	2 959	0.0067	2 959
Netherlands	1.8585	820 802	1.8585	820 802
New Zealand	0.2843	125 560	0.2843	125 560
Nicaragua	0.0034	1 502	0.0034	1 502
Niger	0.0022	972	0.0022	972
Nigeria	0.1011	44 651	0.1011	44 651
Norway	0.9562	422 304	0.9562	422 304
Pakistan	0.0955	42 177	0.0955	42 177
Panama	0.0292	12 896	0.0292	12 896
Papua New Guinea	0.0045	1 987	0.0045	1 987
Paraguay	0.0112	4 946	0.0112	4 946
Peru	0.1315	58 077	0.1315	58 077
Philippines	0.1730	76 405	0.1730	76 405
Poland	1.0349	457 061	1.0349	457 061
Portugal	0.5326	235 222	0.5326	235 222
Republic of Korea	2.2406	989 556	2.2406	989 556
Republic of Moldova	0.0034	1 502	0.0034	1 502
Romania	0.2539	112 134	0.2539	112 134
Rwanda	0.0022	972	0.0022	972
Saint Kitts and Nevis	0.0011	486	0.0011	486
Saint Lucia	0.0011	486	0.0011	486
Saint Vincent and the Grenadines	0.0011	486	0.0011	486
Samoa	0.0011	486	0.0011	486
Sao Tome and Principe	0.0011	486	0.0011	486
Senegal	0.0067	2 959	0.0067	2 959
Serbia	0.0449	19 830	0.0449	19 830
Seychelles	0.0011	486	0.0011	486
Sierra Leone	0.0011	486	0.0011	486
Slovakia	0.1921	84 841	0.1921	84 841
Slovenia	0.1124	49 641	0.1124	49 641
Somalia	0.0011	486	0.0011	486
South Africa	0.4180	184 609	0.4180	184 609

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

MEMBER STATES	2016 Assessment scale %	2016 Contributions S/18/9	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
South Sudan	0.0045	1 987	0.0045	1 987
Spain	3.3406	1 475 368	3.3406	1 475 368
Sri Lanka	0.0281	12 410	0.0281	12 410
Sudan	0.0112	4 946	0.0112	4 946
Suriname	0.0045	1 987	0.0045	1 987
Swaziland	0.0034	1 502	0.0034	1 502
Sweden	1.0787	476 405	1.0787	476 405
Switzerland	1.1765	519 599	1.1765	519 599
Tajikistan	0.0034	1 502	0.0034	1 502
Thailand	0.2686	118 627	0.2686	118 627
The former Yugoslav Republic of Macedonia	0.0090	3 975	0.0090	3 975
Timor-Leste	0.0022	972	0.0022	972
Togo	0.0011	486	0.0011	486
Trinidad and Tobago	0.0494	21 817	0.0494	21 817
Tunisia	0.0405	17 887	0.0405	17 887
Turkey	1.4922	659 027	1.4922	659 027
Turkmenistan	0.0213	9 407	0.0213	9 407
Uganda	0.0067	2 959	0.0067	2 959
Ukraine	0.1112	49 111	0.1112	49 111
United Kingdom	5.8194	2 570 125	5.8194	2 570 125
United Republic of Tanzania	0.0101	4 461	0.0101	4 461
United States of America	24.7208	10 917 882	24.7208	10 917 882
Uruguay	0.0584	25 792	0.0584	25 792
Vanuatu	0.0011	486	0.0011	486
Venezuela (Bolivarian Republic of)	0.7045	311 141	0.7045	311 141
Viet Nam	0.0472	20 846	0.0472	20 846
Yemen	0.0112	4 946	0.0112	4 946
Zambia	0.0067	2 959	0.0067	2 959
Zimbabwe	0.0022	972	0.0022	972
Subtotal	100.0055	44 167 200	100.0055	44 167 200
China ¹			5.7846	1 291 338
Solomon Islands ¹			0.0011	246
Tuvalu ¹			0.0011	246
Grand total	100.0055	44 167 200	105.7923	45 459 030

¹ The assessed contributions of these Member States are prorated from their date of entry into the Organization, namely 30 June 2016.

The total number of Member States is 165.

PART II

OPERATIONS

(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

	Services/Support	2016 Revision (S/18/9) Total costs USD	Revision USD	Revised estimate Total costs USD
I.	Movement, Emergency and Post-crisis Migration Management	735 950 900	149 999 700	885 950 600
II.	Migration Health	163 757 200	11 924 000	175 681 200
III.	Migration and Development	77 129 700	10 628 600	87 758 300
IV.	Regulating Migration	272 845 700	58 411 900	331 257 600
V.	Facilitating Migration	66 420 400	2 674 600	69 095 000
VI.	Migration Policy and Research	4 503 700	638 500	5 142 200
VII.	Land, Property and Reparation Programmes	14 540 300	2 050 200	16 590 500
VIII.	General Programme Support	13 524 100	1 241 500	14 765 600
	Total	1 348 672 000	237 569 000	1 586 241 000

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2016**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		20 890 100	20 890 100
Australia		86 652 300	86 652 300
Austria ²	39 600	5 448 900	5 488 500
Belgium ²	1 315 500	7 755 800	9 071 300
Belize		5 000	5 000
Bosnia and Herzegovina		211 500	211 500
Bulgaria ²		1 009 800	1 009 800
Canada		115 067 800	115 067 800
Chile		335 000	335 000
China		171 700	171 700
Colombia		18 989 900	18 989 900
Costa Rica		5 000	5 000
Croatia ²		22 900	22 900
Cyprus ²		576 800	576 800
Czechia ²		305 900	305 900
Denmark ²		3 758 300	3 758 300
Dominican Republic		5 000	5 000
El Salvador		5 000	5 000
Estonia ²		356 200	356 200
Finland ²		7 094 500	7 094 500
France ²		1 022 200	1 022 200
Germany ²		52 686 800	52 686 800
Greece ²		11 753 500	11 753 500
Guatemala		5 000	5 000
Guyana		882 300	882 300
Honduras		474 100	474 100
Hungary ²		30 100	30 100
Iceland		161 000	161 000
Ireland ²		1 193 300	1 193 300
Italy ²		13 769 600	13 769 600
Japan		62 967 100	62 967 100
Latvia ²		436 600	436 600
Lithuania ²		485 700	485 700
Luxembourg ²		764 700	764 700
Malta ²		4 800	4 800
Mexico		1 245 800	1 245 800
Montenegro		70 100	70 100
Netherlands ²		14 801 200	14 801 200
New Zealand		487 600	487 600
Nicaragua		5 000	5 000
Norway		18 498 200	18 498 200
Panama		5 000	5 000
Papua New Guinea		1 085 900	1 085 900
Paraguay		988 000	988 000

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2016 (continued)**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Peru		73 222 300	73 222 300
Philippines		5 543 400	5 543 400
Poland ²		1 218 000	1 218 000
Portugal ²		454 300	454 300
Republic of Korea		1 238 900	1 238 900
Romania ²		909 200	909 200
Serbia		48 700	48 700
Slovakia ²		1 665 100	1 665 100
Slovenia ²		92 300	92 300
Spain ²		1 574 800	1 574 800
Sweden ²		15 424 200	15 424 200
Switzerland		20 939 700	20 939 700
Thailand		906 100	906 100
The former Yugoslav Republic of Macedonia		120 700	120 700
Turkey		2 534 200	2 534 200
United Kingdom ²		78 109 800	78 109 800
United States of America	2 100 000	474 363 700	476 463 700
Uruguay		426 700	426 700
Total - Member States	3 455 100	1 131 283 100	1 134 738 200
OTHERS			
Kuwait		8 212 300	8 212 300
Saudi Arabia		2 611 500	2 611 500
United Arab Emirates		287 200	287 200
UNSC resolution 1244 - administered Kosovo		2 363 800	2 363 800
United Nations organizations		102 839 800	102 839 800
European Union ²		177 834 800	177 834 800
Refugee Loan Fund repayments		48 200 000	48 200 000
Migrants, sponsors, voluntary agencies and others		100 545 100	100 545 100
Private sector		5 240 400	5 240 400
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	3 362 900		3 362 900
Grand total	6 818 000	1 579 423 000	1 586 241 000

Note 1: Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the IOM Development Fund.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 401,915,200.

OVERVIEW

9. The total Operational Part of the Budget is estimated at USD 1.586 billion, which represents an increase of USD 237 million, or 17.6 per cent, compared with the approved Revision of the Programme and Budget for 2016 (S/18/9) with its total budget of approximately USD 1.349 billion. Adjustments have been made in the present document to reflect the projections for funded activities being implemented by the Organization until the end of 2016.

10. A list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2016 is shown on pages 13 and 14.

11. A brief summary explaining the revised budget by programme area is outlined below, and a table showing the geographical breakdown is provided on page 17. All programme areas and regions show increases in the level of activities.

12. A summary of the sources and application of the OSI of USD 74.4 million is provided on page 18.

Movement, Emergency and Post-crisis Migration Management

13. Budgeted resources have increased from USD 736.0 million to USD 886.0 million. The increase of USD 150.0 million is mainly due to humanitarian assistance provided to internally displaced populations and conflict-affected populations in Ethiopia, Iraq, South Sudan, the Syrian Arab Republic and Turkey; and community stabilization initiatives in Bangladesh, Colombia, the Federated States of Micronesia, Greece, Iraq, Pakistan and Turkey.

Migration Health

14. Budgeted resources have increased from USD 163.8 million to USD 175.7 million. The increase of USD 11.9 million relates mainly to health-care intervention activities in Guinea, Iraq, Liberia and South Sudan.

Migration and Development

15. Budgeted resources have increased from USD 77.1 million to USD 87.7 million. The increase of USD 10.6 million is mainly due to infrastructure works in Argentina and Peru for which IOM provides technical and administrative assistance.

Regulating Migration

16. Budgeted resources have increased from USD 272.8 million to USD 331.2 million. The increase of USD 58.4 million relates primarily to voluntary return and reintegration support provided to migrants and unsuccessful asylum seekers, particularly in Europe; counter-trafficking activities; and immigration and border management support.

Facilitating Migration

17. Budgeted resources have increased from USD 66.4 million to USD 69.1 million. The increase of USD 2.7 million relates mainly to travel assistance and facilitating migrants' integration into their host communities.

Migration Policy and Research

18. Budgeted resources have increased from USD 4.5 million to USD 5.1 million. The increase of USD 0.6 million relates primarily to migration policy activities and research focused on migration dynamics, trends and policies.

Land, Property and Reparation Programmes

19. Budgeted resources have increased from USD 14.5 million to USD 16.6 million. The increase of USD 2.1 million is mainly due to activities focused on supporting land restitution policies for internally displaced persons and strengthening institutions supporting vulnerable populations in Colombia.

General Programme Support

20. Budgeted resources have increased from USD 13.5 million to USD 14.7 million. The increase of USD 1.2 million relates mainly to humanitarian assistance for Afghan returnees; and the extension of the assignments of Junior Professional Officers who are sponsored by various governments.

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

(in US dollars)

OVERALL 2016 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	284 704 400	274 982 000	82 493 100	1 392 000	144 320 500	77 065 500	20 993 100	885 950 600
II. Migration Health	74 990 400	21 419 500	16 672 400		43 361 400	11 837 600	7 399 900	175 681 200
III. Migration and Development	13 863 700		59 279 600		1 219 000	12 090 300	1 305 700	87 758 300
IV. Regulating Migration	49 862 400	7 137 900	26 652 300	1 946 700	74 700 100	163 599 700	7 358 500	331 257 600
V. Facilitating Migration	6 700 600	6 493 600	19 815 900	379 400	17 072 100	7 876 200	10 757 200	69 095 000
VI. Migration Policy and Research	384 500	641 700	20 000		956 000	2 002 800	1 137 200	5 142 200
VII. Land, Property and Reparation Programmes			15 293 700		485 500	811 300		16 590 500
VIII. General Programme Support	258 200	667 600	207 500		2 271 000	425 200	10 936 100	14 765 600
Grand total	430 764 200	311 342 300	220 434 500	3 718 100	284 385 600	275 708 600	59 887 700	1 586 241 000

The geographical breakdown in the Revision of the Programme and Budget for 2016 (S/18/9) is reproduced below for the purposes of comparison.

OVERALL 2016 SUMMARY (S/18/9)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	197 763 600	221 225 200	98 491 700	1 443 500	133 447 700	70 641 100	12 938 100	735 950 900
II. Migration Health	67 070 300	15 825 900	17 720 700		44 062 500	11 333 500	7 744 300	163 757 200
III. Migration and Development	19 356 100		45 280 400		764 300	10 401 500	1 327 400	77 129 700
IV. Regulating Migration	47 174 400	6 325 100	22 587 800	469 100	80 103 300	112 303 600	3 882 400	272 845 700
V. Facilitating Migration	6 672 800	6 436 800	19 244 300	565 800	17 547 000	6 152 800	9 800 900	66 420 400
VI. Migration Policy and Research	234 500	720 600			925 700	1 972 400	650 500	4 503 700
VII. Land, Property and Reparation Programmes			13 899 300		411 600	229 400		14 540 300
VIII. General Programme Support	259 300	667 600	59 300		1 153 800	492 500	10 891 600	13 524 100
Grand total	338 531 000	251 201 200	217 283 500	2 478 400	278 415 900	213 526 800	47 235 200	1 348 672 000

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2016 Revision (S/18/9) Total costs	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	56 582 000		56 582 000
Overhead to cover staff security	11 000 000		11 000 000
Total project-related overhead income	67 582 000		67 582 000
MISCELLANEOUS INCOME			
Unearmarked contributions	3 318 000	137 100	3 455 100
Interest income	3 500 000	(137 100)	3 362 900
Total miscellaneous income	6 818 000		6 818 000
Total	74 400 000		74 400 000

Application	2016 Revision (S/18/9) Total costs	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	11 200 000		11 200 000
Staff and services for Manila Administrative Centre	7 871 000		7 871 000
Staff and services for Panama Administrative Centre	2 046 000		2 046 000
Staff and services for Regional Offices	16 042 000		16 042 000
Staff and services for Special Liaison Offices	972 000		972 000
Staff and services for Country Offices	5 474 000		5 474 000
African Capacity Building Centre	447 000		447 000
Global Migration Data Analysis Centre	600 000		600 000
Global Activity/Support	6 030 000		6 030 000
Information Management Competence Centre (PRISM)	2 400 000		2 400 000
Staff security	11 000 000		11 000 000
Unbudgeted activities and structures	3 500 000		3 500 000
Total project-related overhead income	67 582 000		67 582 000
MISCELLANEOUS INCOME			
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	5 418 000		5 418 000
Total miscellaneous income	6 818 000		6 818 000
Total	74 400 000		74 400 000