

COUNCIL

108th Session

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2017

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2017

INTRODUCTION

1. The Summary update on the Programme and Budget for 2017 presents an update to the Programme and Budget for 2017 (C/107/6/Rev.1) and the Revision of the Programme and Budget for 2017 (S/20/11). 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 2017.
2. The Administrative Part of the Budget remains unchanged at CHF 50,690,324.
3. The Operational Part of the Budget has increased from USD 1.496 billion to USD 1.738 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 2017 (S/20/11). The increase of USD 242 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 79.8 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

	2017 Revision (S/20/11) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	50 690 324		50 690 324

Part II – Operations

Services/Support	2017 Revision (S/20/11) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	855 637 500	147 662 700	1 003 300 200
II. Migration Health	152 518 800	13 254 600	165 773 400
III. Migration and Development	48 531 200	5 343 800	53 875 000
IV. Regulating Migration	328 896 600	81 913 500	410 810 100
V. Facilitating Migration	63 663 900	(2 486 800)	61 177 100
VI. Migration Policy and Research	5 727 000	2 551 500	8 278 500
VII. Land, Property and Reparation Programmes	27 084 200	(11 095 300)	15 988 900
VIII. General Programme Support	14 007 800	4 954 000	18 961 800
Total	1 496 067 000	242 098 000	1 738 165 000

PART I

ADMINISTRATION

(in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

6. The Administrative Part of the Budget remains unchanged at CHF 50,690,324 and its application is outlined in the object of expenditure table on pages 5 and 6. In order to provide the Administration with the flexibility it needs to function effectively, some slight shifts may be made between budget line items, but this will not affect the total budget level.

7. The scale of assessment and contributions also remains unchanged, with a total of 166 Member States, as presented on pages 7, 8, 9 and 10.

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

	2017 - S/20/11			2017 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		320 000	2		320 000			320 000
Office of the Chief of Staff	7	3	1 071 000	7	3	678 000	393 000		1 071 000
Inspector General	5	1	605 000	5	1	507 000	98 000		605 000
Legal Affairs	5	1	524 000	5	1	420 000	104 000		524 000
Senior Regional Advisers	5	1	735 000	5	1	583 000	152 000		735 000
Ombudsperson	1		103 000	1		103 000			103 000
Gender Coordination	1		93 000	1		93 000			93 000
Ethics and Conduct Office	2		182 000	2		172 000	10 000		182 000
International Cooperation and Partnerships									
Governing Bodies	5	5	969 000	5	5	490 000	479 000		969 000
International Partnerships	1		98 000	1		98 000			98 000
Media and Communications	2		196 000	2		196 000			196 000
Donor Relations	2	1	328 000	2	1	224 000	104 000		328 000
Migration Policy Research	1	2	332 000	1	2	96 000	236 000		332 000
Multilateral Processes	2		192 000	2		192 000			192 000
International Migration Law	1		79 000	1		79 000			79 000
Migration Management									
Migration Health	2	1	388 000	2	1	241 000	147 000		388 000
Immigration and Border Management	2		213 000	2		213 000			213 000
Migrant Assistance	4		341 000	4		341 000			341 000
Labour Mobility and Human Development	3		271 000	3		271 000			271 000
Migration, Environment and Climate Change	1		84 000	1		84 000			84 000
Operations and Emergencies									
Preparedness and Response	3		230 000	3		230 000			230 000
Transition and Recovery	2		193 000	2		193 000			193 000
Resettlement and Movement Management	2	2	444 000	2	2	198 000	246 000		444 000
Resources Management									
Human Resources Management	5	3	891 000	5	3	488 000	403 000		891 000
Information and Communications Technology	3	4	669 000	3	4	266 000	403 000		669 000
Accounting	2	2	456 000	2	2	181 000	275 000		456 000
Budget	3	1	403 000	3	1	267 000	136 000		403 000
Treasury	2	1	260 000	2	1	142 000	118 000		260 000
Common Services		7	772 000		7		772 000		772 000
Staff Travel	1		52 000	1		52 000			52 000
Staff Association Committee									
		1	104 000		1		104 000		104 000
Total - Headquarters	85	43	13 241 000	85	43	8 282 000	4 959 000		13 241 000
Administrative Centres									
Manila, Philippines	5	12	773 000	5	12	445 000	328 000		773 000
Panama City, Panama	3	2	359 000	3	2	239 000	120 000		359 000
Total - Administrative Centres	8	14	1 132 000	8	14	684 000	448 000		1 132 000
Field									
Regional Offices									
Bangkok, Thailand	6	4	712 000	6	4	457 000	255 000		712 000
Brussels, Belgium	6	4	990 000	6	4	529 000	461 000		990 000
Vienna, Austria	4	3	676 000	4	3	385 000	291 000		676 000
Buenos Aires, Argentina	5	3	614 000	5	3	460 000	154 000		614 000
San José, Costa Rica	4	3	580 000	4	3	359 000	221 000		580 000
Cairo, Egypt	4	3	435 000	4	3	335 000	100 000		435 000
Dakar, Senegal	5	3	579 000	5	3	445 000	134 000		579 000
Nairobi, Kenya	4	3	494 000	4	3	355 000	139 000		494 000
Pretoria, South Africa	4	2	451 000	4	2	348 000	103 000		451 000
Subtotal - Regional Offices	42	28	5 531 000	42	28	3 673 000	1 858 000		5 531 000
Special Liaison Offices									
Addis Ababa, Ethiopia	2	1	185 000	2	1	166 000	19 000		185 000
New York, United States of America	2	1	401 000	2	1	203 000	98 000	100 000	401 000
Subtotal - Special Liaison Offices	4	2	586 000	4	2	369 000	117 000	100 000	586 000
Total - Field	46	30	6 117 000	46	30	4 042 000	1 975 000	100 000	6 117 000
Total - Headquarters, Administrative Centres and field	139	87	20 490 000	139	87	13 008 000	7 382 000	100 000	20 490 000

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

	2017 - S/20/11			2017 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			8 299 000			8 299 000			8 299 000
Health and accident insurances			1 590 000			1 348 000	242 000		1 590 000
Contribution to UNJSPF			4 941 000			4 018 000	923 000		4 941 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	139	87	36 020 000	139	87	26 673 000	8 547 000	800 000	36 020 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			550 000			550 000			550 000
Family allowance			692 000			300 000	392 000		692 000
Language allowance			101 000				101 000		101 000
Rent subsidy			343 000			343 000			343 000
Education grant			1 791 000			1 791 000			1 791 000
Home leave			255 000			255 000			255 000
Travel on appointment or transfer			350 000					350 000	350 000
Installation grant			440 000					440 000	440 000
A-2: Subtotal - Staff variable costs (statutory)			4 522 000			3 239 000	493 000	790 000	4 522 000
Total - Staff salaries and benefits	139	87	40 542 000	139	87	29 912 000	9 040 000	1 590 000	40 542 000
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 353 760					1 353 760	1 353 760
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 870 000					1 870 000	1 870 000
Office supplies, printing and other services			410 000					410 000	410 000
Total - General office			3 958 760					3 958 760	3 958 760
Communications									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			120 000					120 000	120 000
Staff development and learning			892 586					892 586	892 586
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			1 699 564					1 699 564	1 699 564
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation			1 170 000					1 170 000	1 170 000
UN-related cost-sharing fees			1 900 000					1 900 000	1 900 000
B-2: Subtotal - Non-staff - Variable costs			8 794 564					8 794 564	8 794 564
Total - Non-staff costs			10 148 324					10 148 324	10 148 324
GRAND TOTAL	139	87	50 690 324	139	87	29 912 000	9 040 000	11 738 324	50 690 324

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	2017 Assessment scale %	2017 Contributions S/20/11	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0065	3 295	0.0065	3 295
Albania	0.0086	4 359	0.0086	4 359
Algeria	0.1735	87 947	0.1735	87 947
Angola	0.0108	5 474	0.0108	5 474
Antigua and Barbuda	0.0022	1 115	0.0022	1 115
Argentina	0.9611	487 179	0.9611	487 179
Armenia	0.0065	3 295	0.0065	3 295
Australia	2.5181	1 276 419	2.5181	1 276 419
Austria	0.7758	393 251	0.7758	393 251
Azerbaijan	0.0647	32 796	0.0647	32 796
Bahamas	0.0151	7 654	0.0151	7 654
Bangladesh	0.0108	5 474	0.0108	5 474
Belarus	0.0603	30 566	0.0603	30 566
Belgium	0.9536	483 378	0.9536	483 378
Belize	0.0011	558	0.0011	558
Benin	0.0032	1 622	0.0032	1 622
Bolivia (Plurinational State of)	0.0129	6 539	0.0129	6 539
Bosnia and Herzegovina	0.0140	7 097	0.0140	7 097
Botswana	0.0151	7 654	0.0151	7 654
Brazil	4.1193	2 088 064	4.1193	2 088 064
Bulgaria	0.0485	24 585	0.0485	24 585
Burkina Faso	0.0043	2 180	0.0043	2 180
Burundi	0.0011	558	0.0011	558
Cabo Verde	0.0011	558	0.0011	558
Cambodia	0.0043	2 180	0.0043	2 180
Cameroon	0.0108	5 474	0.0108	5 474
Canada	3.1474	1 595 410	3.1474	1 595 410
Central African Republic	0.0011	558	0.0011	558
Chad	0.0054	2 737	0.0054	2 737
Chile	0.4299	217 915	0.4299	217 915
China	8.5349	4 326 320	8.5349	4 326 320
Colombia	0.3470	175 893	0.3470	175 893
Comoros	0.0011	558	0.0011	558
Congo	0.0065	3 295	0.0065	3 295
Costa Rica	0.0506	25 649	0.0506	25 649
Côte d'Ivoire	0.0097	4 917	0.0097	4 917
Croatia	0.1067	54 086	0.1067	54 086
Cyprus	0.0463	23 469	0.0463	23 469
Czechia	0.3707	187 907	0.3707	187 907
Democratic Republic of the Congo	0.0086	4 359	0.0086	4 359
Denmark	0.6293	318 991	0.6293	318 991
Djibouti	0.0011	558	0.0011	558
Dominican Republic	0.0496	25 142	0.0496	25 142

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

MEMBER STATES	2017 Assessment scale %	2017 Contributions S/20/11	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
Ecuador	0.0722	36 598	0.0722	36 598
Egypt	0.1638	83 030	0.1638	83 030
El Salvador	0.0151	7 654	0.0151	7 654
Eritrea	0.0011	558	0.0011	558
Estonia	0.0409	20 732	0.0409	20 732
Ethiopia	0.0108	5 474	0.0108	5 474
Fiji	0.0032	1 622	0.0032	1 622
Finland	0.4913	249 039	0.4913	249 039
France	5.2356	2 653 912	5.2356	2 653 912
Gabon	0.0183	9 276	0.0183	9 276
Gambia	0.0011	558	0.0011	558
Georgia	0.0086	4 359	0.0086	4 359
Germany	6.8841	3 489 533	6.8841	3 489 533
Ghana	0.0172	8 719	0.0172	8 719
Greece	0.5075	257 251	0.5075	257 251
Guatemala	0.0302	15 308	0.0302	15 308
Guinea	0.0022	1 115	0.0022	1 115
Guinea-Bissau	0.0011	558	0.0011	558
Guyana	0.0022	1 115	0.0022	1 115
Haiti	0.0032	1 622	0.0032	1 622
Holy See	0.0011	558	0.0011	558
Honduras	0.0086	4 359	0.0086	4 359
Hungary	0.1735	87 947	0.1735	87 947
Iceland	0.0248	12 571	0.0248	12 571
India	0.7941	402 527	0.7941	402 527
Iran (Islamic Republic of)	0.5075	257 251	0.5075	257 251
Ireland	0.3610	182 990	0.3610	182 990
Israel	0.4633	234 846	0.4633	234 846
Italy	4.0385	2 047 106	4.0385	2 047 106
Jamaica	0.0097	4 917	0.0097	4 917
Japan	10.4299	5 286 891	10.4299	5 286 891
Jordan	0.0216	10 949	0.0216	10 949
Kazakhstan	0.2058	104 320	0.2058	104 320
Kenya	0.0194	9 834	0.0194	9 834
Kiribati	0.0011	558	0.0011	558
Kyrgyzstan	0.0022	1 115	0.0022	1 115
Latvia	0.0539	27 322	0.0539	27 322
Lesotho	0.0011	558	0.0011	558
Liberia	0.0011	558	0.0011	558
Libya	0.1347	68 279	0.1347	68 279
Lithuania	0.0776	39 335	0.0776	39 335
Luxembourg	0.0690	34 976	0.0690	34 976
Madagascar	0.0032	1 622	0.0032	1 622

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

MEMBER STATES	2017 Assessment scale %	2017 Contributions S/20/11	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
Malawi	0.0022	1 115	0.0022	1 115
Maldives	0.0022	1 115	0.0022	1 115
Mali	0.0032	1 622	0.0032	1 622
Malta	0.0172	8 719	0.0172	8 719
Marshall Islands	0.0011	558	0.0011	558
Mauritania	0.0022	1 115	0.0022	1 115
Mauritius	0.0129	6 539	0.0129	6 539
Mexico	1.5462	783 765	1.5462	783 765
Micronesia (Federated States of)	0.0011	558	0.0011	558
Mongolia	0.0054	2 737	0.0054	2 737
Montenegro	0.0043	2 180	0.0043	2 180
Morocco	0.0582	29 501	0.0582	29 501
Mozambique	0.0043	2 180	0.0043	2 180
Myanmar	0.0108	5 474	0.0108	5 474
Namibia	0.0108	5 474	0.0108	5 474
Nauru	0.0011	558	0.0011	558
Nepal	0.0065	3 295	0.0065	3 295
Netherlands	1.5969	809 465	1.5969	809 465
New Zealand	0.2888	146 392	0.2888	146 392
Nicaragua	0.0043	2 180	0.0043	2 180
Niger	0.0022	1 115	0.0022	1 115
Nigeria	0.2252	114 153	0.2252	114 153
Norway	0.9148	463 710	0.9148	463 710
Pakistan	0.1002	50 791	0.1002	50 791
Panama	0.0366	18 552	0.0366	18 552
Papua New Guinea	0.0043	2 180	0.0043	2 180
Paraguay	0.0151	7 654	0.0151	7 654
Peru	0.1465	74 261	0.1465	74 261
Philippines	0.1778	90 126	0.1778	90 126
Poland	0.9062	459 351	0.9062	459 351
Portugal	0.4224	214 114	0.4224	214 114
Republic of Korea	2.1970	1 113 654	2.1970	1 113 654
Republic of Moldova	0.0043	2 180	0.0043	2 180
Romania	0.1983	100 518	0.1983	100 518
Rwanda	0.0022	1 115	0.0022	1 115
Saint Kitts and Nevis	0.0011	558	0.0011	558
Saint Lucia	0.0011	558	0.0011	558
Saint Vincent and the Grenadines	0.0011	558	0.0011	558
Samoa	0.0011	558	0.0011	558
Sao Tome and Principe	0.0011	558	0.0011	558
Senegal	0.0054	2 737	0.0054	2 737
Serbia	0.0345	17 488	0.0345	17 488
Seychelles	0.0011	558	0.0011	558

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

MEMBER STATES	2017 Assessment scale %	2017 Contributions S/20/11	2017 Assessment scale %	2017 Contributions
	(1)	(2)	(3)	(4)
Sierra Leone	0.0011	558	0.0011	558
Slovakia	0.1724	87 389	0.1724	87 389
Slovenia	0.0905	45 874	0.0905	45 874
Solomon Islands	0.0011	558	0.0011	558
Somalia	0.0011	558	0.0011	558
South Africa	0.3922	198 805	0.3922	198 805
South Sudan	0.0032	1 622	0.0032	1 622
Spain	2.6323	1 334 307	2.6323	1 334 307
Sri Lanka	0.0334	16 930	0.0334	16 930
Sudan	0.0108	5 474	0.0108	5 474
Suriname	0.0065	3 295	0.0065	3 295
Swaziland	0.0022	1 115	0.0022	1 115
Sweden	1.0301	522 155	1.0301	522 155
Switzerland	1.2284	622 673	1.2284	622 673
Tajikistan	0.0043	2 180	0.0043	2 180
Thailand	0.3136	158 963	0.3136	158 963
The former Yugoslav Republic of Macedonia	0.0075	3 802	0.0075	3 802
Timor-Leste	0.0032	1 622	0.0032	1 622
Togo	0.0011	558	0.0011	558
Tonga	0.0011	558	0.0011	558
Trinidad and Tobago	0.0366	18 552	0.0366	18 552
Tunisia	0.0302	15 308	0.0302	15 308
Turkey	1.0969	556 016	1.0969	556 016
Turkmenistan	0.0280	14 193	0.0280	14 193
Tuvalu	0.0011	558	0.0011	558
Uganda	0.0097	4 917	0.0097	4 917
Ukraine	0.1110	56 266	0.1110	56 266
United Kingdom	4.8089	2 437 620	4.8089	2 437 620
United Republic of Tanzania	0.0108	5 474	0.0108	5 474
United States of America	23.7043	12 015 652	23.7043	12 015 652
Uruguay	0.0851	43 137	0.0851	43 137
Vanuatu	0.0011	558	0.0011	558
Venezuela (Bolivarian Republic of)	0.6153	311 894	0.6153	311 894
Viet Nam	0.0625	31 681	0.0625	31 681
Yemen	0.0108	5 474	0.0108	5 474
Zambia	0.0075	3 802	0.0075	3 802
Zimbabwe	0.0043	2 180	0.0043	2 180
Grand total	100.0011	50 690 324	100.0011	50 690 324

Note: The total number of Member States is 166.

PART II

OPERATIONS

(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

	Services/Support	2017 Revision (S/20/11) Total costs USD	Revision USD	Revised estimate Total costs USD
I.	Movement, Emergency and Post-crisis Migration Management	855 637 500	147 662 700	1 003 300 200
II.	Migration Health	152 518 800	13 254 600	165 773 400
III.	Migration and Development	48 531 200	5 343 800	53 875 000
IV.	Regulating Migration	328 896 600	81 913 500	410 810 100
V.	Facilitating Migration	63 663 900	(2 486 800)	61 177 100
VI.	Migration Policy and Research	5 727 000	2 551 500	8 278 500
VII.	Land, Property and Reparation Programmes	27 084 200	(11 095 300)	15 988 900
VIII.	General Programme Support	14 007 800	4 954 000	18 961 800
	Total	1 496 067 000	242 098 000	1 738 165 000

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

	Unearmarked ^a USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		14 342 100	14 342 100
Australia		76 530 300	76 530 300
Austria ^b	39 600	4 672 600	4 712 200
Belgium ^b	601 000	10 944 200	11 545 200
Belize		5 000	5 000
Bulgaria ^b		2 071 300	2 071 300
Canada		62 538 200	62 538 200
Chile		330 100	330 100
China		637 900	637 900
Colombia		20 919 100	20 919 100
Costa Rica		5 000	5 000
Croatia ^b		327 000	327 000
Cyprus ^b		610 700	610 700
Czechia ^b		736 000	736 000
Denmark ^b		2 356 100	2 356 100
Dominican Republic		5 000	5 000
El Salvador		5 000	5 000
Estonia ^b		435 900	435 900
Finland ^b		9 949 300	9 949 300
France ^b		11 992 300	11 992 300
Germany ^b		98 424 800	98 424 800
Greece ^b		19 186 900	19 186 900
Guatemala		5 000	5 000
Guyana		549 000	549 000
Honduras		210 200	210 200
Hungary ^b		606 400	606 400
Iceland		282 600	282 600
Ireland ^b		1 733 800	1 733 800
Italy ^b		34 597 600	34 597 600
Japan		60 790 500	60 790 500
Latvia ^b		165 900	165 900
Lithuania ^b		1 160 900	1 160 900
Luxembourg ^b		1 163 300	1 163 300
Malta ^b		137 300	137 300
Mexico		1 142 900	1 142 900
Netherlands ^b		30 107 800	30 107 800
New Zealand		1 904 300	1 904 300
Nicaragua		5 000	5 000
Norway		19 744 900	19 744 900
Panama		5 000	5 000
Papua New Guinea		2 539 500	2 539 500
Paraguay		354 900	354 900

continued on next page

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

	Unearmarked ^a USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Peru		54 052 900	54 052 900
Philippines		5 413 300	5 413 300
Poland ^b		440 600	440 600
Portugal ^b		751 900	751 900
Republic of Korea		3 543 100	3 543 100
Romania ^b		1 116 900	1 116 900
Serbia		54 100	54 100
Slovakia ^b		1 150 100	1 150 100
Slovenia ^b		87 300	87 300
Spain ^b		2 650 200	2 650 200
Sweden ^b		32 385 200	32 385 200
Switzerland		22 057 500	22 057 500
Thailand		35 800	35 800
Timor-Leste		402 700	402 700
The former Yugoslav Republic of Macedonia		118 100	118 100
Turkey		3 228 100	3 228 100
United Kingdom ^b		81 759 800	81 759 800
United States of America	2 000 000	499 932 100	501 932 100
Uruguay		669 700	669 700
Total - Member States	2 640 600	1 204 081 000	1 206 721 600
OTHERS			
Kuwait		4 897 700	4 897 700
Qatar		288 300	288 300
Saudi Arabia		4 363 300	4 363 300
United Arab Emirates		195 500	195 500
UNSC resolution 1244 - administered Kosovo		973 000	973 000
United Nations organizations		117 294 500	117 294 500
European Union ^b		231 251 800	231 251 800
Refugee Loan Fund repayments		53 000 000	53 000 000
Migrants, sponsors, voluntary agencies and others		110 246 000	110 246 000
Private sector		4 568 900	4 568 900
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	4 359 400		4 359 400
Grand total	7 000 000	1 731 165 000	1 738 165 000

^a 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. The total contribution from Belgium is EUR 1,000,000 (equivalent to USD 1,202,000). The remainder has been allocated to projects.

^b Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 583,614,500.

OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 1.738 billion, which represents an increase of USD 242 million, or 16 per cent, compared with the approved Revision of the Programme and Budget for 2017 (S/20/11) with its total budget of approximately USD 1.496 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 2017.

9. A list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2017 is shown on pages 13 and 14.

10. 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. Most programme areas and regions show increases in the level of activities.

11. A summary of the sources and application of the OSI of USD 79.8 million is provided on page 18.

Movement, Emergency and Post-crisis Migration Management

12. Budgeted resources have increased from USD 855.6 million to USD 1.003 billion. The increase of USD 147.7 million is mainly due to resettlement assistance provided to France, Germany and the United Kingdom; humanitarian assistance provided to internally displaced populations and conflict-affected populations in Greece, Iraq, Libya, South Sudan and Yemen; and community stabilization initiatives in the Central African Republic, Greece and the Philippines.

Migration Health

13. Budgeted resources have increased from USD 152.5 million to USD 165.8 million. The increase of USD 13.3 million relates mainly to health assessment activities for resettlement in Canada and the United States of America; and health-care intervention activities in Ghana, Guinea, Guinea-Bissau, Senegal, Sierra Leone and Yemen.

Migration and Development

14. Budgeted resources have increased from USD 48.5 million to USD 53.9 million. The increase of USD 5.4 million is mainly due to infrastructure works in Argentina, for which IOM provides technical and administrative assistance; and activities to increase the developmental impact of labour migration in Myanmar.

Regulating Migration

15. Budgeted resources have increased from USD 328.9 million to USD 410.8 million. The increase of USD 81.9 million relates primarily to voluntary return and reintegration support provided to migrants and unsuccessful asylum seekers, particularly in Europe.

Facilitating Migration

16. Budgeted resources have decreased from USD 63.7 million to USD 61.2 million. The decrease of USD 2.5 million mainly relates to travel assistance under self-payer programmes in South American countries and family assistance programmes for Syrians.

Migration Policy and Research

17. Budgeted resources have increased from USD 5.7 million to USD 8.3 million. The increase of USD 2.6 million relates primarily to migration policy activities and research focused on migration dynamics, trends and policies.

Land, Property and Reparation Programmes

18. Budgeted resources have decreased from USD 27.1 million to USD 16.0 million. The decrease of USD 11.1 million is mainly due to a slowdown in activities related to land restitution policies for internally displaced persons and the strengthening of institutions providing support, including psychosocial and physical rehabilitation, to vulnerable populations in Colombia.

General Programme Support

19. Budgeted resources have increased from USD 14.0 million to USD 19.0 million. The increase of USD 5.0 million relates mainly to humanitarian assistance to support the Libyan authorities in managing migration flows by improving human rights compliance; and various projects to strengthen IOM internal control mechanisms and the Organization's project management capacity.

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

(in US dollars)

OVERALL 2017 SUMMARY

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	301 318 100	302 389 300	119 593 000	4 981 700	132 845 700	116 376 000	25 796 400	1 003 300 200
II. Migration Health	67 092 700	28 181 800	5 946 200		40 440 900	14 189 300	9 922 500	165 773 400
III. Migration and Development	15 435 100	170 100	22 661 500		3 335 500	4 804 700	7 468 100	53 875 000
IV. Regulating Migration	75 839 600	8 193 200	22 089 100	1 702 200	83 444 700	216 591 200	2 950 100	410 810 100
V. Facilitating Migration	5 408 400	7 599 100	11 766 100	465 600	16 978 900	7 964 100	10 994 900	61 177 100
VI. Migration Policy and Research	1 401 200	408 500	172 000	10 500	913 600	1 470 800	3 901 900	8 278 500
VII. Land, Property and Reparation Programmes			14 637 400		1 179 100	172 400		15 988 900
VIII. General Programme Support	1 860 400	632 000	109 300		960 000	1 058 300	14 341 800	18 961 800
Grand total	468 355 500	347 574 000	196 974 600	7 160 000	280 098 400	362 626 800	75 375 700	1 738 165 000

The geographical breakdown in the Revision of the Programme and Budget for 2017 (S/20/11) is reproduced below for the purposes of comparison.

OVERALL 2017 SUMMARY (S/20/11)

	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	226 490 200	268 701 000	155 640 900	4 981 700	114 751 400	68 966 700	16 105 600	855 637 500
II. Migration Health	62 693 000	24 843 900	5 648 400		37 857 300	13 725 600	7 750 600	152 518 800
III. Migration and Development	12 407 300		22 608 700		1 458 100	4 736 000	7 321 100	48 531 200
IV. Regulating Migration	38 427 300	3 892 100	22 082 100	408 400	73 007 500	189 081 400	1 997 800	328 896 600
V. Facilitating Migration	4 596 300	7 618 200	19 741 700	465 600	13 534 900	6 756 800	10 950 400	63 663 900
VI. Migration Policy and Research	1 401 200	408 500			838 600	1 470 800	1 607 900	5 727 000
VII. Land, Property and Reparation Programmes			26 052 200		942 200	89 800		27 084 200
VIII. General Programme Support	9 200	632 000	95 500		955 500	220 600	12 095 000	14 007 800
Grand total	346 024 500	306 095 700	251 869 500	5 855 700	243 345 500	285 047 700	57 828 400	1 496 067 000

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2017 Revision (S/20/11)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	61 100 000		61 100 000
Overhead to cover staff security	11 700 000		11 700 000
Total project-related overhead income	72 800 000		72 800 000
MISCELLANEOUS INCOME			
Unearmarked contributions	3 300 000	(659 400)	2 640 600
Interest income	3 700 000	659 400	4 359 400
Total miscellaneous income	7 000 000		7 000 000
Total	79 800 000		79 800 000

Application	2017 Revision (S/20/11)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	12 194 000		12 194 000
Staff and services for Manila Administrative Centre	8 389 000		8 389 000
Staff and services for Panama Administrative Centre	2 532 000		2 532 000
Staff and services for Regional Offices	17 910 000		17 910 000
Staff and services for Special Liaison Offices	1 044 000		1 044 000
Staff and services for Country Offices	5 785 000		5 785 000
African Capacity Building Centre	484 000		484 000
Global Migration Data Analysis Centre	710 000		710 000
Global Activity/Support	6 152 000		6 152 000
Information Management Competence Centre (PRISM)	2 400 000		2 400 000
Staff security	11 700 000		11 700 000
Unbudgeted activities and structures	3 500 000		3 500 000
Total project-related overhead income	72 800 000		72 800 000
MISCELLANEOUS INCOME			
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	5 600 000		5 600 000
Total miscellaneous income	7 000 000		7 000 000
Total	79 800 000		79 800 000