



IOM International Organization for Migration
OIM Organisation Internationale pour les Migrations
OIM Organización Internacional para las Migraciones

MC/2379

Original: English
14 October 2013

COUNCIL

CONSEIL

CONSEJO

103RD SESSION

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2013**

TABLE OF CONTENTS

Introduction	1
Summary tables	2
PART I – ADMINISTRATION	3
Administrative Part of the Budget – Object of expenditure	5
Financing of the Administrative Part of the Budget	7
PART II – OPERATIONS	11
Summary table	12
Anticipated voluntary contributions to the Operational Part of the Budget for 2013	13
Overview	15
Geographical breakdown of the Operational Part of the Budget	17
Sources and application of Operational Support Income	18

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2013

INTRODUCTION

1. The Summary update on the Programme and Budget for 2013 presents an update to, and should be read in conjunction with, the Programme and Budget for 2013 (MC/2349) and the Revision of the Programme and Budget for 2013 (MC/EX/727). Based on the current available funding, adjustments have been made in this document to reflect the funding status and projected level of activities until the end of the budget year.
2. The Administrative Part of the Budget has increased from CHF 39,495,629, as approved in document MC/EX/727, to CHF 39,496,584 as a result of the addition of contributions in the amount of CHF 955 from two new Member States (Malawi and Suriname) that joined the Organization in June 2013. The application of this increase is in accordance with Resolution No. 134 adopted by the Executive Committee on 3 July 2012 and Resolution No. 1240 adopted by the Council on 27 November 2012 approving the decisions of the Executive Committee.
3. The Operational Part of the Budget has been updated with additional funding received for ongoing projects and new activities undertaken since the approval of the Revision of the Programme and Budget for 2013 (MC/EX/727). As a result of these changes, the Operational Part of the Budget has increased from USD 1.018 billion to USD 1.278 billion. The increase of USD 259.6 million is primarily due to significantly higher levels of activity under Movement, Emergency and Post-crisis Migration Management, Regulating Migration, Migration and Development, and Migration Health.
4. The level of Operational Support Income (OSI) is maintained at USD 53.9 million in line with the three-year average formula. With the level of activities reported in this document, the estimated OSI will be achieved by the end of the year.
5. This 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 perspective.

SUMMARY TABLES

Part I – Administration

	2013 Revision (MC/EX/727) Total costs	Revision	Revised estimate Total costs
	CHF	CHF	CHF
Administration	39 495 629	955	39 496 584*

* The increase in the Administrative Part of the Budget of CHF 955 is due to contributions from two new Member States (Malawi and Suriname) that joined the Organization in June 2013. This figure also includes a one-time surplus of CHF 91,676 from 2011.

Part II – Operations

Services/Support	2013 Revision (MC/EX/727) Total costs	Revision	Revised estimate Total costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	568 334 200	121 158 000	689 492 200
II. Migration Health	82 660 500	15 711 100	98 371 600
III. Migration and Development	64 165 700	24 804 900	88 970 600
IV. Regulating Migration	221 284 600	92 829 900	314 114 500
V. Facilitating Migration	42 540 000	1 962 100	44 502 100
VI. Migration Policy and Research	4 268 000	1 041 300	5 309 300
VII. Reparation Programmes	23 021 200	1 960 600	24 981 800
VIII. General Programme Support	11 957 800	103 100	12 060 900
Total	1 018 232 000	259 571 000	1 277 803 000

PART I

ADMINISTRATION

(in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

6. The Administrative Part of the Budget has increased from CHF 39,495,629, as approved in document MC/EX/727, to CHF 39,496,584 as a result of the addition of contributions in the amount of CHF 955 from two new Member States that joined the Organization in June 2013. The application of this increase is in accordance with Resolution No. 134 adopted by the Executive Committee on 3 July 2012 and Resolution No. 1240 adopted by the Council on 27 November 2012 approving the decisions of the Executive Committee. 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. The application of this part of the budget is outlined in the object of expenditure table on pages 5 and 6.

7. As presented on pages 7, 8 and 9 of this document, the scale of assessment has been updated to include the assessments and contributions of Malawi and Suriname, which were admitted as Member States in June 2013. With the increase in membership to 151 Member States, the scale of assessment totals 100.0175 per cent.

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

	2013 - MC/EX/727			2013 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off. ¹	Emp. ¹		Off. ¹	Emp. ¹	Officials ¹	Employees ¹		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		318 000	2		318 000			318 000
Office of the Chief of Staff	3	3	628 000	3	3	287 000	341 000		628 000
Inspector General	5	1	619 000	5	1	502 000	117 000		619 000
Legal Affairs	3	1	485 000	3	1	360 000	125 000		485 000
Senior Regional Advisers	5	1	647 000	5	1	529 000	118 000		647 000
Ombudsperson	1		93 000	1		93 000			93 000
Gender Coordination	1		81 000	1		81 000			81 000
Occupational Health	1		97 000	1		97 000			97 000
International Cooperation and Partnerships	2	2	418 000	2	2	226 000	192 000		418 000
Governing Bodies	4	5	814 000	4	5	373 000	441 000		814 000
Media and Communications	2		209 000	2		209 000			209 000
Donor Relations	2	1	296 000	2	1	194 000	102 000		296 000
Migration Research	2	2	449 000	2	2	196 000	253 000		449 000
Migration Management	1	2	330 000	1	2	122 000	208 000		330 000
Migration Health	2	1	315 000	2	1	219 000	96 000		315 000
Immigration and Border Management	2		191 000	2		191 000			191 000
Migrant Assistance	4		323 000	4		323 000			323 000
Labour Migration and Human Development	3		255 000	3		255 000			255 000
Operations and Emergencies	2	2	434 000	2	2	196 000	238 000		434 000
Transition and Recovery	1		93 000	1		93 000			93 000
Resettlement and Movement Management	1	2	359 000	1	2	114 000	245 000		359 000
Resources Management	1	1	262 000	1	1	128 000	134 000		262 000
Human Resources Management	4	3	763 000	4	3	352 000	411 000		763 000
Information Technology and Communications	2	3	661 000	2	3	249 000	412 000		661 000
Accounting	2	2	436 000	2	2	165 000	271 000		436 000
Budget	2	1	300 000	2	1	176 000	124 000		300 000
Treasury	1	1	197 000	1	1	80 000	117 000		197 000
Common Services		5	721 000		5		721 000		721 000
Staff Travel		1	187 000		1		187 000		187 000
Staff Association Committee		1	107 000		1		107 000		107 000
Total - Headquarters	61	41	11 088 000	61	41	6 128 000	4 960 000		11 088 000
Administrative Centres									
Manila, Philippines	2	12	498 000	2	12	198 000	300 000		498 000
Panama City, Panama	1	1	134 000	1	1	104 000	30 000		134 000
Total - Administrative Centres	3	13	632 000	3	13	302 000	330 000		632 000
Field									
Regional Offices									
Bangkok, Thailand	4	4	601 000	4	4	336 000	265 000		601 000
Brussels, Belgium	3	4	780 000	3	4	285 000	495 000		780 000
Vienna, Austria	3	3	586 000	3	3	284 000	302 000		586 000
Buenos Aires, Argentina	3	2	406 000	3	2	284 000	122 000		406 000
San José, Costa Rica	3	3	577 000	3	3	341 000	236 000		577 000
Cairo, Egypt	3	2	349 000	3	2	272 000	77 000		349 000
Dakar, Senegal	3	3	372 000	3	3	264 000	108 000		372 000
Nairobi, Kenya	1		116 000	1		116 000			116 000
Pretoria, South Africa	3	3	465 000	3	3	263 000	202 000		465 000
Subtotal - Regional Offices	26	24	4 252 000	26	24	2 445 000	1 807 000		4 252 000
Special Liaison Offices									
Addis Ababa, Ethiopia	1		105 000	1		105 000			105 000
New York, United States of America	1		109 000	1		109 000			109 000
Subtotal - Special Liaison Offices	2		214 000	2		214 000			214 000
Total - Field	28	24	4 466 000	28	24	2 659 000	1 807 000		4 466 000
Total - Headquarters, Administrative Centres and Field	92	78	16 186 000	92	78	9 089 000	7 097 000		16 186 000

continued on next page

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

	2013 - MC/EX/727			2013 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off. ¹	Emp. ¹		Off. ¹	Emp. ¹	Officials ¹	Employees ¹		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			6 849 000			6 849 000			6 849 000
Health and accident insurances			1 067 000			852 000	215 000		1 067 000
Contribution to UNJSPF			3 833 000			2 887 000	946 000		3 833 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	92	78	28 635 000	92	78	19 677 000	8 258 000	700 000	28 635 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			465 000			465 000			465 000
Family allowance			640 000			265 000	375 000		640 000
Language allowance			121 000				121 000		121 000
Rent subsidy			256 000			256 000			256 000
Education grant			1 499 000			1 499 000			1 499 000
Home leave			189 000			189 000			189 000
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)			3 640 000			2 674 000	496 000	470 000	3 640 000
Total - Staff salaries and benefits	92	78	32 275 000	92	78	22 351 000	8 754 000	1 170 000	32 275 000
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
Purchase and maintenance of IT/EDP equipment			1 600 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			3 441 792					3 441 792	3 441 792
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			90 000					90 000	90 000
Staff development and learning			656 000					656 000	656 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			450 000					450 000	450 000
Total - Contractual services			1 251 000					1 251 000	1 251 000
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									
			1 011 000					1 011 000	1 011 000
B-2: Subtotal - Non-staff - Variable costs			5 967 000					5 967 000	5 967 000
Assessed contributions of new Member States²			3 861					4 816	4 816
Assessed contributions of South Sudan³			1 300					1 300	1 300
GRAND TOTAL	92	78	39 403 953	92	78	22 351 000	8 754 000	8 299 908	39 404 908
Carry-forward of 2011 surplus⁴			91 676						91 676
REVISED GRAND TOTAL			39 495 629						39 496 584

Note 1: Officials are staff members in the Professional category; Employees are staff members in the General Service category.

Note 2: Consistent with Executive Committee Resolution No. 134 of 3 July 2012 (Budget processes and mechanisms), which was approved by Council Resolution No. 1240 of 27 November 2012, the budget level for 2013 was increased by CHF 4,816 following the admission of three new Member States (Myanmar, Papua New Guinea and Saint Vincent and the Grenadines) in November 2012 and two new Member States (Malawi and Suriname) in June 2013.

Note 3: Following the adoption of the assessment scale for South Sudan by the United Nations in December 2012, the budget level was increased by CHF 1,300.

Note 4: Consistent with Executive Committee Resolution No. 134 of 3 July 2012 (Budget Processes and Mechanisms), which was approved by Council Resolution No. 1240 of 27 November 2012, the surplus of CHF 91,676 from the 2011 Administrative Part of the Budget, which was less than 1 per cent of the total budget, was added to the budget and treated as a non-recurrent expenditure.

It is proposed that the sum of these three amounts under notes 2, 3 and 4, totalling CHF 97,792, be used to cover costs incurred during the Organization's preparations for the second United Nations High-level Dialogue on International Migration and Development.

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

MEMBER STATES	2013 Assessment scale %	2013 Contributions MC/EX/727	2013 Assessment scale %	2013 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0043	1 694	0.0043	1 694
Albania	0.0108	4 255	0.0108	4 255
Algeria	0.1387	54 646	0.1387	54 646
Angola	0.0108	4 255	0.0108	4 255
Antigua and Barbuda	0.0022	867	0.0022	867
Argentina	0.3109	122 491	0.3109	122 491
Armenia	0.0054	2 128	0.0054	2 128
Australia	2.0942	825 090	2.0942	825 090
Austria	0.9220	363 257	0.9220	363 257
Azerbaijan	0.0163	6 422	0.0163	6 422
Bahamas	0.0195	7 683	0.0195	7 683
Bangladesh	0.0108	4 255	0.0108	4 255
Belarus	0.0455	17 926	0.0455	17 926
Belgium	1.1647	458 878	1.1647	458 878
Belize	0.0011	433	0.0011	433
Benin	0.0033	1 300	0.0033	1 300
Bolivia (Plurinational State of)	0.0076	2 994	0.0076	2 994
Bosnia and Herzegovina	0.0152	5 989	0.0152	5 989
Botswana	0.0195	7 683	0.0195	7 683
Brazil	1.7454	687 667	1.7454	687 667
Bulgaria	0.0412	16 232	0.0412	16 232
Burkina Faso	0.0033	1 300	0.0033	1 300
Burundi	0.0011	433	0.0011	433
Cambodia	0.0033	1 300	0.0033	1 300
Cameroon	0.0119	4 688	0.0119	4 688
Canada	3.4745	1 368 911	3.4745	1 368 911
Cape Verde	0.0011	433	0.0011	433
Central African Republic	0.0011	433	0.0011	433
Chad	0.0022	867	0.0022	867
Chile	0.2557	100 743	0.2557	100 743
Colombia	0.1560	61 462	0.1560	61 462
Comoros	0.0011	433	0.0011	433
Congo	0.0033	1 300	0.0033	1 300
Costa Rica	0.0368	14 499	0.0368	14 499
Côte d'Ivoire	0.0108	4 255	0.0108	4 255
Croatia	0.1051	41 408	0.1051	41 408
Cyprus	0.0498	19 621	0.0498	19 621
Czech Republic	0.3781	148 967	0.3781	148 967
Democratic Republic of the Congo	0.0033	1 300	0.0033	1 300
Denmark	0.7974	314 166	0.7974	314 166
Djibouti	0.0011	433	0.0011	433
Dominican Republic	0.0455	17 926	0.0455	17 926
Ecuador	0.0433	17 060	0.0433	17 060
Egypt	0.1018	40 108	0.1018	40 108
El Salvador	0.0206	8 116	0.0206	8 116
Estonia	0.0433	17 060	0.0433	17 060
Ethiopia	0.0087	3 428	0.0087	3 428
Finland	0.6132	241 593	0.6132	241 593
France	6.6337	2 613 599	6.6337	2 613 599
Gabon	0.0152	5 989	0.0152	5 989
Gambia	0.0011	433	0.0011	433
Georgia	0.0065	2 561	0.0065	2 561

continued on next page

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

MEMBER STATES	2013 Assessment scale %	2013 Contributions MC/EX/727	2013 Assessment scale %	2013 Contributions
	(1)	(2)	(3)	(4)
Germany	8.6868	3 422 495	8.6868	3 422 495
Ghana	0.0065	2 561	0.0065	2 561
Greece	0.7486	294 939	0.7486	294 939
Guatemala	0.0303	11 938	0.0303	11 938
Guinea	0.0022	867	0.0022	867
Guinea-Bissau	0.0011	433	0.0011	433
Guyana	0.0011	433	0.0011	433
Haiti	0.0033	1 300	0.0033	1 300
Holy See	0.0011	433	0.0011	433
Honduras	0.0087	3 428	0.0087	3 428
Hungary	0.3153	124 224	0.3153	124 224
India	0.5785	227 922	0.5785	227 922
Iran (Islamic Republic of)	0.2524	99 443	0.2524	99 443
Ireland	0.5395	212 556	0.5395	212 556
Israel	0.4160	163 899	0.4160	163 899
Italy	5.4160	2 133 839	5.4160	2 133 839
Jamaica	0.0152	5 989	0.0152	5 989
Japan	13.5748	5 348 308	13.5748	5 348 308
Jordan	0.0152	5 989	0.0152	5 989
Kazakhstan	0.0823	32 425	0.0823	32 425
Kenya	0.0130	5 122	0.0130	5 122
Kyrgyzstan	0.0011	433	0.0011	433
Latvia	0.0412	16 232	0.0412	16 232
Lesotho	0.0011	433	0.0011	433
Liberia	0.0011	433	0.0011	433
Libya	0.1398	55 080	0.1398	55 080
Lithuania	0.0704	27 737	0.0704	27 737
Luxembourg	0.0975	38 414	0.0975	38 414
Madagascar	0.0033	1 300	0.0033	1 300
Maldives	0.0011	433	0.0011	433
Mali	0.0033	1 300	0.0033	1 300
Malta	0.0184	7 249	0.0184	7 249
Mauritania	0.0011	433	0.0011	433
Mauritius	0.0119	4 688	0.0119	4 688
Mexico	2.5525	1 005 654	2.5525	1 005 654
Micronesia (Federated States of)	0.0011	433	0.0011	433
Mongolia	0.0022	867	0.0022	867
Montenegro	0.0043	1 694	0.0043	1 694
Morocco	0.0628	24 742	0.0628	24 742
Mozambique	0.0033	1 300	0.0033	1 300
Myanmar	0.0065	2 561	0.0065	2 561
Namibia	0.0087	3 428	0.0087	3 428
Nauru	0.0011	433	0.0011	433
Nepal	0.0065	2 561	0.0065	2 561
Netherlands	2.0097	791 798	2.0097	791 798
New Zealand	0.2958	116 542	0.2958	116 542
Nicaragua	0.0033	1 300	0.0033	1 300
Niger	0.0022	867	0.0022	867
Nigeria	0.0845	33 292	0.0845	33 292
Norway	0.9437	371 806	0.9437	371 806
Pakistan	0.0888	34 986	0.0888	34 986
Panama	0.0238	9 377	0.0238	9 377

continued on next page

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

MEMBER STATES	2013 Assessment scale %	2013 Contributions MC/EX/727	2013 Assessment scale %	2013 Contributions
	(1)	(2)	(3)	(4)
Papua New Guinea	0.0022	867	0.0022	867
Paraguay	0.0076	2 994	0.0076	2 994
Peru	0.0975	38 414	0.0975	38 414
Philippines	0.0975	38 414	0.0975	38 414
Poland	0.8971	353 447	0.8971	353 447
Portugal	0.5536	218 112	0.5536	218 112
Republic of Korea	2.4485	964 679	2.4485	964 679
Republic of Moldova	0.0022	867	0.0022	867
Romania	0.1918	75 567	0.1918	75 567
Rwanda	0.0011	433	0.0011	433
Saint Vincent and the Grenadines	0.0011	433	0.0011	433
Senegal	0.0065	2 561	0.0065	2 561
Serbia	0.0401	15 799	0.0401	15 799
Seychelles	0.0022	867	0.0022	867
Sierra Leone	0.0011	433	0.0011	433
Slovakia	0.1538	60 595	0.1538	60 595
Slovenia	0.1116	43 969	0.1116	43 969
Somalia	0.0011	433	0.0011	433
South Africa	0.4171	164 332	0.4171	164 332
South Sudan	0.0033	1 300	0.0033	1 300
Spain	3.4420	1 356 106	3.4420	1 356 106
Sri Lanka	0.0206	8 116	0.0206	8 116
Sudan	0.0108	4 255	0.0108	4 255
Swaziland	0.0033	1 300	0.0033	1 300
Sweden	1.1527	454 150	1.1527	454 150
Switzerland	1.2243	482 359	1.2243	482 359
Tajikistan	0.0022	867	0.0022	867
Thailand	0.2264	89 199	0.2264	89 199
Timor-Leste	0.0011	433	0.0011	433
Togo	0.0011	433	0.0011	433
Trinidad and Tobago	0.0477	18 793	0.0477	18 793
Tunisia	0.0325	12 805	0.0325	12 805
Turkey	0.6685	263 381	0.6685	263 381
Uganda	0.0065	2 561	0.0065	2 561
Ukraine	0.0943	37 153	0.0943	37 153
United Kingdom	7.1548	2 818 906	7.1548	2 818 906
United Republic of Tanzania	0.0087	3 428	0.0087	3 428
United States of America	23.8345	9 390 507	23.8345	9 390 507
Uruguay	0.0293	11 544	0.0293	11 544
Vanuatu	0.0011	433	0.0011	433
Venezuela (Bolivarian Republic of)	0.3402	134 035	0.3402	134 035
Viet Nam	0.0358	14 105	0.0358	14 105
Yemen	0.0108	4 255	0.0108	4 255
Zambia	0.0043	1 694	0.0043	1 694
Zimbabwe	0.0033	1 300	0.0033	1 300
Subtotal	100.0131	39 403 953	100.0131	39 403 953
Malawi*			0.0011	239
Suriname*			0.0033	716
Total	100.0131	39 403 953	100.0175	39 404 908

* The contributions of these Member States are prorated from the date of entry into the Organization in June 2013.
The total number of Member States is 151.

PART II
OPERATIONS
(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

	Services/Support	2013 Revision (MC/EX/727) Total costs	Revision	Revised estimate Total costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Migration Management	568 334 200	121 158 000	689 492 200
II.	Migration Health	82 660 500	15 711 100	98 371 600
III.	Migration and Development	64 165 700	24 804 900	88 970 600
IV.	Regulating Migration	221 284 600	92 829 900	314 114 500
V.	Facilitating Migration	42 540 000	1 962 100	44 502 100
VI.	Migration Policy and Research	4 268 000	1 041 300	5 309 300
VII.	Reparation Programmes	23 021 200	1 960 600	24 981 800
VIII.	General Programme Support	11 957 800	103 100	12 060 900
	Total	1 018 232 000	259 571 000	1 277 803 000

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2013**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES			
Afghanistan		16 400	16 400
Argentina		60 789 000	60 789 000
Australia		64 791 200	64 791 200
Austria ²	167 000	5 526 900	5 693 900
Belgium ²	1 552 000	12 045 200	13 597 200
Belize		5 000	5 000
Brazil		681 500	681 500
Bulgaria ²		428 200	428 200
Canada		49 034 100	49 034 100
Chile		346 200	346 200
Colombia		114 479 300	114 479 300
Costa Rica		5 000	5 000
Côte d'Ivoire		108 900	108 900
Czech Republic ²		1 746 000	1 746 000
Denmark ²		5 677 400	5 677 400
Dominican Republic		5 000	5 000
Egypt		474 000	474 000
El Salvador		40 500	40 500
Estonia ²		411 100	411 100
Finland ²		4 833 600	4 833 600
France ²		3 047 100	3 047 100
Germany ²		10 727 300	10 727 300
Greece ²		4 895 000	4 895 000
Guatemala		5 000	5 000
Haiti		13 831 900	13 831 900
Honduras		3 467 900	3 467 900
Hungary ²		855 600	855 600
India		1 064 300	1 064 300
Ireland ²		2 294 000	2 294 000
Italy ²		17 002 600	17 002 600
Japan		52 691 200	52 691 200
Jordan		80 000	80 000
Kenya		143 400	143 400
Latvia ²		257 200	257 200
Lithuania ²		464 400	464 400
Luxembourg ²		620 500	620 500
Malta ²		638 200	638 200
Mauritius		114 700	114 700
Mexico		538 400	538 400
Netherlands ²		22 672 900	22 672 900
New Zealand		972 200	972 200
Nicaragua		5 000	5 000
Norway		24 178 100	24 178 100

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2013 (continued)**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Panama		5 000	5 000
Paraguay		277 300	277 300
Peru		60 291 700	60 291 700
Poland ²		4 297 600	4 297 600
Portugal ²		1 621 700	1 621 700
Republic of Korea		287 300	287 300
Romania ²		1 310 500	1 310 500
Slovakia ²		1 259 100	1 259 100
Slovenia ²		123 300	123 300
South Africa		272 300	272 300
Spain ²		4 005 500	4 005 500
Sweden ²		18 534 900	18 534 900
Switzerland		19 952 100	19 952 100
Thailand		1 806 400	1 806 400
Trinidad and Tobago		26 600	26 600
Turkey		280 400	280 400
United Kingdom ²		26 802 000	26 802 000
United States of America	2 000 000	334 557 400	336 557 400
Uruguay		529 200	529 200
Total - Member States	3 719 000	958 251 700	961 970 700
OTHERS			
Kuwait		552 700	552 700
UNSC resolution 1244-administered Kosovo		358 000	358 000
United Nations organizations		95 382 200	95 382 200
European Union ²		105 400 400	105 400 400
Refugee Loan Fund repayments		34 500 000	34 500 000
Migrants, sponsors, voluntary agencies and others		69 787 300	69 787 300
Private sector		6 065 700	6 065 700
Sasakawa Endowment Fund interest		25 000	25 000
Interest income	3 761 000		3 761 000
Grand total	7 480 000	1 270 323 000	1 277 803 000

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 259,217,200.

OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 1.278 billion, which represents an increase of USD 259.6 million, or 25.5 per cent, compared with the total of USD 1.018 billion reported in the Revision of the Programme and Budget for 2013 (MC/EX/727). Adjustments have been made in this document to reflect the projections for fully funded activities being implemented by the Organization until the end of 2013.

9. A list of anticipated voluntary contributions from donors for the implementation of projects under the Operational Part of the Budget for 2013 is shown on pages 13 and 14.

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

11. A summary of the sources and application of Operational Support Income of USD 53.9 million is provided on page 18.

Movement, Emergency and Post-crisis Migration Management

12. Budgeted resources have increased from USD 568.3 million to USD 689.5 million. The increase of USD 121.2 million is mainly due to humanitarian assistance provided to internally displaced populations, conflict-affected populations and returnees in Colombia, Haiti, Pakistan, South Sudan, the Syrian Arab Republic and Yemen; and community stabilization initiatives in Afghanistan, Colombia, the Democratic Republic of the Congo, Iraq, Somalia, South Sudan and Yemen.

Migration Health

13. Budgeted resources have increased from USD 82.7 million to USD 98.4 million. The increase of USD 15.7 million relates mainly to health-care intervention activities in Colombia, Libya, Myanmar, the Syrian Arab Republic and Yemen.

Migration and Development

14. Budgeted resources have increased from USD 64.2 million to USD 89.0 million. The increase of USD 24.8 million is mainly due to additional funding received for ongoing infrastructure work in Argentina for which IOM provides technical and administrative assistance.

Regulating Migration

15. Budgeted resources have increased from USD 221.3 million to USD 314.1 million. The increase of USD 92.8 million relates primarily to return and reintegration support provided to migrants and unsuccessful asylum-seekers worldwide; and immigration and border management support for the Government of Peru.

Facilitating Migration

16. Budgeted resources have increased from USD 42.5 million to USD 44.5 million. The increase of USD 2.0 million is mainly related to travel assistance and facilitating migrants' integration in their host communities.

Migration Policy and Research

17. Budgeted resources have increased from USD 4.3 million to USD 5.3 million. The increase of USD 1.0 million relates primarily to research and migration data management activities; and civil society consultations.

Reparation Programmes

18. Budgeted resources have increased from USD 23.0 million to USD 25.0 million. The increase of USD 2.0 million is mainly to improve the living conditions of Roma Holocaust survivors.

General Programme Support

19. Budgeted resources have increased from USD 12.0 million to USD 12.1 million. The increase of USD 0.1 million relates mainly to the extension of Associate Experts assigned to IOM by various governments.

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

(in US dollars)

OVERALL 2013 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	206 289 300	94 866 800	171 935 200	8 730 900	160 623 000	41 598 300	5 448 700	689 492 200
II. Migration Health	24 668 000	10 657 900	10 800 400		38 601 000	8 236 800	5 407 500	98 371 600
III. Migration and Development	9 847 200	2 384 000	71 394 700		2 190 900	2 782 800	371 000	88 970 600
IV. Regulating Migration	38 341 700	7 625 800	70 792 500	8 247 400	68 418 900	113 372 100	7 316 100	314 114 500
V. Facilitating Migration	5 767 400	168 000	9 388 600	1 240 300	13 177 800	10 336 100	4 423 900	44 502 100
VI. Migration Policy and Research	132 600		272 100		27 000	1 519 200	3 358 400	5 309 300
VII. Reparation Programmes	953 900		21 179 100		515 500	2 333 300		24 981 800
VIII. General Programme Support		552 700	217 900		105 600	517 700	10 667 000	12 060 900
Grand total	286 000 100	116 255 200	355 980 500	18 218 600	283 659 700	180 696 300	36 992 600	1 277 803 000

The geographical breakdown in the Revision of the Programme and Budget for 2013 (MC/EX/727) is reproduced below for the purposes of comparison.

OVERALL 2013 SUMMARY (MC/EX/727)

	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	164 493 600	70 786 700	147 088 000	8 254 800	135 296 500	35 436 800	6 977 800	568 334 200
II. Migration Health	23 629 900	7 002 000	8 011 600		33 377 400	8 551 800	2 087 800	82 660 500
III. Migration and Development	5 391 400	421 400	53 746 400		567 900	3 565 700	472 900	64 165 700
IV. Regulating Migration	24 474 700	4 907 000	40 984 300	7 478 600	47 313 600	92 148 700	3 977 700	221 284 600
V. Facilitating Migration	3 447 300		9 237 400	1 169 000	18 434 100	7 142 300	3 109 900	42 540 000
VI. Migration Policy and Research	10 600		272 100			1 125 300	2 860 000	4 268 000
VII. Reparation Programmes			22 502 200		519 000			23 021 200
VIII. General Programme Support		500 000	217 900		137 500	495 000	10 607 400	11 957 800
Grand total	221 447 500	83 617 100	282 059 900	16 902 400	235 646 000	148 465 600	30 093 500	1 018 232 000

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2013
PROJECT-RELATED OVERHEAD INCOME	
General overhead	36 061 000
Overhead to cover staff security	8 690 000
Total project-related overhead income	44 751 000
MISCELLANEOUS INCOME	
Unearmarked contributions	3 719 000
Interest income	3 761 000
Total miscellaneous income	7 480 000
Total project-related overhead income and miscellaneous income	52 231 000
Drawdown from OSI reserve mechanism	1 690 000
Total	53 921 000

Application	2013
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	8 534 000
Staff and services for Regional Offices	12 719 500
Staff and services for Manila Administrative Centre	4 998 000
Staff and services for Panama Administrative Centre	866 000
Staff and services for Special Liaison Offices	428 000
Staff and services for Country Offices	3 306 500
African Capacity Building Centre	374 000
Global Activity/Support	3 025 000
PRISM	2 000 000
Staff security	8 690 000
Unbudgeted activities and structures	1 500 000
Total project-related overhead income	46 441 000
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	5 885 000
Global Activity/Support	195 000
Total miscellaneous income	7 480 000
Total	53 921 000