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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2014

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2014

INTRODUCTION

1. The Summary update on the Programme and Budget for 2014 presents an update to the Programme and Budget for 2014 (MC/2380) and the Revision of the Programme and Budget for 2014 (S/14/7). This document provides additional information on the level of activities in which the Organization is engaged for the full year. Based on the current available funding, adjustments have been made to reflect the funding status and projected level of activities until the end of 2014.
2. The Administrative Part of the Budget has increased from CHF 41,005,929, as approved in document S/14/7, to CHF 41,007,909 with the addition of the contribution of CHF 1,980 from the former Yugoslav Republic of Macedonia, which joined the Organization in June 2014. 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 increased from approximately USD 1.127 billion to USD 1.330 billion with additional funding received for ongoing projects and new activities initiated since the approval of the Revision of the Programme and Budget for 2014 (S/14/7). The increase of USD 203 million is primarily due to significantly higher levels of project activity for services provided under Movement, Emergency and Post-crisis Migration Management, Regulating Migration, and Migration Health.
4. The level of Operational Support Income (OSI) is maintained at USD 60.8 million in line with the implementation of the budget-strengthening plan. 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

	2014 Revision (S/14/7) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	41 005 929	1 980	41 007 029*

* The increase in the Administrative Part of the Budget of CHF 1,980 is due to the contribution from the former Yugoslav Republic of Macedonia, which joined the Organization in June 2014.

Part II – Operations

Services/Support	2014 Revision (S/14/7) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	527 438 900	162 745 400	690 184 300
II. Migration Health	111 708 300	13 162 500	124 870 800
III. Migration and Development	112 261 500	(28 008 700)	84 252 800
IV. Regulating Migration	270 691 900	51 053 200	321 745 100
V. Facilitating Migration	56 708 900	2 260 500	58 969 400
VI. Migration Policy and Research	5 027 000	148 200	5 175 200
VII. Reparation Programmes	30 360 800	2 029 600	32 390 400
VIII. General Programme Support	12 333 700	99 300	12 433 000
Total	1 126 531 000	203 490 000	1 330 021 000

PART I

ADMINISTRATION

(in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

6. The Administrative Part of the Budget has increased from CHF 41,005,929, as approved in document S/14/7, to CHF 41,007,909 with the additional contribution of CHF 1,980 from the former Yugoslav Republic of Macedonia, which joined the Organization in June 2014. It is proposed that this additional amount be used as a further contribution towards costs related to the review of the organizational structure that had been approved through Council Resolution No. 1186 of 26 November 2009.

7. 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 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.

8. The scale of assessment on pages 7, 8 and 9 has been updated to include the assessment and contribution of the former Yugoslav Republic of Macedonia. With the increase in membership to 156 Member States, the scale of assessment totals 100.0720 per cent.

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

	2014 - S/14/7			2014 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		313 000	2		313 000			313 000
Office of the Chief of Staff	4	3	738 000	4	3	364 000	374 000		738 000
Inspector General	5	1	607 000	5	1	515 000	92 000		607 000
Legal Affairs	1	1	258 000	1	1	147 000	111 000		258 000
Senior Regional Advisers	5	1	661 000	5	1	539 000	122 000		661 000
Ombudsperson	1		101 000	1		101 000			101 000
Gender Coordination	1		82 000	1		82 000			82 000
Occupational Health	1		97 000	1		97 000			97 000
International Cooperation and Partnerships									
Governing Bodies	2	2	411 000	2	2	211 000	200 000		411 000
Media and Communications	4	5	820 000	4	5	373 000	447 000		820 000
Donor Relations	2		205 000	2		205 000			205 000
Donor Relations	2	1	296 000	2	1	192 000	104 000		296 000
Migration Research	2	2	448 000	2	2	195 000	253 000		448 000
Migration Management									
Migration Health	1	2	328 000	1	2	120 000	208 000		328 000
Migration Health	2	1	317 000	2	1	218 000	99 000		317 000
Immigration and Border Management	2		192 000	2		192 000			192 000
Migrant Assistance	4		326 000	4		326 000			326 000
Labour Migration and Human Development	3		257 000	3		257 000			257 000
Operations and Emergencies									
Preparedness and Response	2	2	452 000	2	2	199 000	253 000		452 000
Preparedness and Response	1		91 000	1		91 000			91 000
Transition and Recovery	1		91 000	1		91 000			91 000
Resettlement and Movement Management	1	2	359 000	1	2	113 000	246 000		359 000
Resources Management									
Human Resources Management	1	1	263 000	1	1	126 000	137 000		263 000
Human Resources Management	4	3	763 000	4	3	351 000	412 000		763 000
Information Technology and Communications	2	3	679 000	2	3	262 000	417 000		679 000
Accounting	2	2	441 000	2	2	166 000	275 000		441 000
Budget	2	1	306 000	2	1	178 000	128 000		306 000
Treasury	1	1	203 000	1	1	85 000	118 000		203 000
Common Services		5	797 000		5		797 000		797 000
Staff Travel	1		50 000	1		50 000			50 000
Staff Association Committee		1	109 000		1		109 000		109 000
Total - Headquarters	62	40	11 061 000	62	40	6 159 000	4 902 000		11 061 000
Administrative Centres									
Manila, Philippines	3	12	603 000	3	12	288 000	315 000		603 000
Panama City, Panama	2	1	210 000	2	1	179 000	31 000		210 000
Total - Administrative Centres	5	13	813 000	5	13	467 000	346 000		813 000
Field									
Regional Offices									
Bangkok, Thailand	5	4	705 000	5	4	406 000	299 000		705 000
Brussels, Belgium	3	4	798 000	3	4	284 000	514 000		798 000
Vienna, Austria	3	3	567 000	3	3	284 000	283 000		567 000
Buenos Aires, Argentina	3	2	394 000	3	2	284 000	110 000		394 000
San José, Costa Rica	3	3	592 000	3	3	338 000	254 000		592 000
Cairo, Egypt	3	2	337 000	3	2	268 000	69 000		337 000
Dakar, Senegal	3	3	393 000	3	3	271 000	122 000		393 000
Nairobi, Kenya	2	2	313 000	2	2	204 000	109 000		313 000
Pretoria, South Africa	3	3	464 000	3	3	265 000	199 000		464 000
Subtotal - Regional Offices	28	26	4 563 000	28	26	2 604 000	1 959 000		4 563 000
Special Liaison Offices									
Addis Ababa, Ethiopia	1		105 000	1		105 000			105 000
New York, United States of America	1		110 000	1		110 000			110 000
Subtotal - Special Liaison Offices	2		215 000	2		215 000			215 000
Total - Field	30	26	4 778 000	30	26	2 819 000	1 959 000		4 778 000
Total - Headquarters, Administrative Centres and Field	97	79	16 652 000	97	79	9 445 000	7 207 000		16 652 000

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

	2014 - S/14/7			2014 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			7 349 000			7 349 000			7 349 000
Health and accident insurances			1 202 000			974 000	228 000		1 202 000
Contribution to UNJSPF			3 980 000			3 053 000	927 000		3 980 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	97	79	29 883 000	97	79	20 821 000	8 362 000	700 000	29 883 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			516 000			516 000			516 000
Family allowance			669 000			286 000	383 000		669 000
Language allowance			109 000				109 000		109 000
Rent subsidy			281 000			281 000			281 000
Education grant			1 605 000			1 605 000			1 605 000
Home leave			185 000			185 000			185 000
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)			3 835 000			2 873 000	492 000	470 000	3 835 000
Total - Staff salaries and benefits	97	79	33 718 000	97	79	23 694 000	8 854 000	1 170 000	33 718 000
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			103 000					103 000	103 000
Staff development and learning			703 000					703 000	703 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			531 065					531 065	531 065
Total - Contractual services			1 392 065					1 392 065	1 392 065
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			6 108 065					6 108 065	6 108 065
Assessed contributions of new Member States²			23 072					25 052	25 052
GRAND TOTAL	97	79	41 005 929	97	79	23 694 000	8 854 000	8 459 909	41 007 909

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

Note 2: Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012 and later by the Council on 27 November 2012 through Resolution No. 1240, which approved the decisions of the Executive Committee, the budget level for 2014 is increased by CHF 1,980 following the admission of the former Yugoslav Republic of Macedonia in June 2014.

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions S/14/7	2014 Assessment scale %	2014 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0056	2 295	0.0056	2 295
Albania	0.0112	4 590	0.0112	4 590
Algeria	0.1541	63 150	0.1541	63 150
Angola	0.0112	4 590	0.0112	4 590
Antigua and Barbuda	0.0022	902	0.0022	902
Argentina	0.4858	199 081	0.4858	199 081
Armenia	0.0079	3 237	0.0079	3 237
Australia	2.3322	955 738	2.3322	955 738
Austria	0.8973	367 715	0.8973	367 715
Azerbaijan	0.0450	18 441	0.0450	18 441
Bahamas	0.0191	7 827	0.0191	7 827
Bangladesh	0.0112	4 590	0.0112	4 590
Belarus	0.0630	25 817	0.0630	25 817
Belgium	1.1222	459 879	1.1222	459 879
Belize	0.0011	451	0.0011	451
Benin	0.0034	1 393	0.0034	1 393
Bolivia (Plurinational State of)	0.0101	4 139	0.0101	4 139
Bosnia and Herzegovina	0.0191	7 827	0.0191	7 827
Botswana	0.0191	7 827	0.0191	7 827
Brazil	3.2992	1 352 016	3.2992	1 352 016
Bulgaria	0.0529	21 678	0.0529	21 678
Burkina Faso	0.0034	1 393	0.0034	1 393
Burundi	0.0011	451	0.0011	451
Cabo Verde	0.0011	451	0.0011	451
Cambodia	0.0045	1 844	0.0045	1 844
Cameroon	0.0135	5 532	0.0135	5 532
Canada	3.3554	1 375 047	3.3554	1 375 047
Central African Republic	0.0011	451	0.0011	451
Chad	0.0022	902	0.0022	902
Chile	0.3756	153 921	0.3756	153 921
Colombia	0.2912	119 334	0.2912	119 334
Comoros	0.0011	451	0.0011	451
Congo	0.0056	2 295	0.0056	2 295
Costa Rica	0.0427	17 499	0.0427	17 499
Côte d'Ivoire	0.0124	5 082	0.0124	5 082
Croatia	0.1417	58 069	0.1417	58 069
Cyprus	0.0529	21 678	0.0529	21 678
Czech Republic	0.4340	177 854	0.4340	177 854
Democratic Republic of the Congo	0.0034	1 393	0.0034	1 393
Denmark	0.7590	311 039	0.7590	311 039
Djibouti	0.0011	451	0.0011	451
Dominican Republic	0.0506	20 736	0.0506	20 736
Ecuador	0.0495	20 285	0.0495	20 285
Egypt	0.1507	61 757	0.1507	61 757
El Salvador	0.0180	7 376	0.0180	7 376
Estonia	0.0450	18 441	0.0450	18 441
Ethiopia	0.0112	4 590	0.0112	4 590
Fiji	0.0034	1 393	0.0034	1 393
Finland	0.5836	239 160	0.5836	239 160
France	6.2892	2 577 320	6.2892	2 577 320
Gabon	0.0225	9 221	0.0225	9 221
Gambia	0.0011	451	0.0011	451
Georgia	0.0079	3 237	0.0079	3 237
Germany	8.0298	3 290 620	8.0298	3 290 620

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions S/14/7	2014 Assessment scale %	2014 Contributions
	(1)	(2)	(3)	(4)
Ghana	0.0157	6 434	0.0157	6 434
Greece	0.7174	293 991	0.7174	293 991
Guatemala	0.0304	12 458	0.0304	12 458
Guinea	0.0011	451	0.0011	451
Guinea-Bissau	0.0011	451	0.0011	451
Guyana	0.0011	451	0.0011	451
Haiti	0.0034	1 393	0.0034	1 393
Holy See	0.0011	451	0.0011	451
Honduras	0.0090	3 688	0.0090	3 688
Hungary	0.2991	122 572	0.2991	122 572
Iceland	0.0304	12 458	0.0304	12 458
India	0.7489	306 900	0.7489	306 900
Iran (Islamic Republic of)	0.4003	164 043	0.4003	164 043
Ireland	0.4700	192 607	0.4700	192 607
Israel	0.4453	182 484	0.4453	182 484
Italy	5.0016	2 049 661	5.0016	2 049 661
Jamaica	0.0124	5 082	0.0124	5 082
Japan	12.1817	4 992 073	12.1817	4 992 073
Jordan	0.0247	10 122	0.0247	10 122
Kazakhstan	0.1361	55 774	0.1361	55 774
Kenya	0.0146	5 983	0.0146	5 983
Kyrgyzstan	0.0022	902	0.0022	902
Latvia	0.0529	21 678	0.0529	21 678
Lesotho	0.0011	451	0.0011	451
Liberia	0.0011	451	0.0011	451
Libya	0.1597	65 445	0.1597	65 445
Lithuania	0.0821	33 645	0.0821	33 645
Luxembourg	0.0911	37 333	0.0911	37 333
Madagascar	0.0034	1 393	0.0034	1 393
Malawi	0.0022	902	0.0022	902
Maldives	0.0011	451	0.0011	451
Mali	0.0045	1 844	0.0045	1 844
Malta	0.0180	7 376	0.0180	7 376
Marshall Islands	0.0011	451	0.0011	451
Mauritania	0.0022	902	0.0022	902
Mauritius	0.0146	5 983	0.0146	5 983
Mexico	2.0713	848 821	2.0713	848 821
Micronesia (Federated States of)	0.0011	451	0.0011	451
Mongolia	0.0034	1 393	0.0034	1 393
Montenegro	0.0056	2 295	0.0056	2 295
Morocco	0.0697	28 563	0.0697	28 563
Mozambique	0.0034	1 393	0.0034	1 393
Myanmar	0.0112	4 590	0.0112	4 590
Namibia	0.0112	4 590	0.0112	4 590
Nauru	0.0011	451	0.0011	451
Nepal	0.0067	2 746	0.0067	2 746
Netherlands	1.8599	762 189	1.8599	762 189
New Zealand	0.2845	116 588	0.2845	116 588
Nicaragua	0.0034	1 393	0.0034	1 393
Niger	0.0022	902	0.0022	902
Nigeria	0.1012	41 472	0.1012	41 472
Norway	0.9569	392 139	0.9569	392 139
Pakistan	0.0956	39 177	0.0956	39 177
Panama	0.0292	11 966	0.0292	11 966

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions S/14/7	2014 Assessment scale %	2014 Contributions
	(1)	(2)	(3)	(4)
Papua New Guinea	0.0045	1 844	0.0045	1 844
Paraguay	0.0112	4 590	0.0112	4 590
Peru	0.1316	53 930	0.1316	53 930
Philippines	0.1732	70 978	0.1732	70 978
Poland	1.0356	424 390	1.0356	424 390
Portugal	0.5330	218 424	0.5330	218 424
Republic of Korea	2.2422	918 856	2.2422	918 856
Republic of Moldova	0.0034	1 393	0.0034	1 393
Romania	0.2541	104 130	0.2541	104 130
Rwanda	0.0022	902	0.0022	902
Saint Vincent and the Grenadines	0.0011	451	0.0011	451
Senegal	0.0067	2 746	0.0067	2 746
Serbia	0.0450	18 441	0.0450	18 441
Seychelles	0.0011	451	0.0011	451
Sierra Leone	0.0011	451	0.0011	451
Slovakia	0.1923	78 805	0.1923	78 805
Slovenia	0.1124	46 062	0.1124	46 062
Somalia	0.0011	451	0.0011	451
South Africa	0.4183	171 420	0.4183	171 420
South Sudan	0.0045	1 844	0.0045	1 844
Spain	3.3430	1 369 965	3.3430	1 369 965
Sri Lanka	0.0281	11 515	0.0281	11 515
Sudan	0.0112	4 590	0.0112	4 590
Suriname	0.0045	1 844	0.0045	1 844
Swaziland	0.0034	1 393	0.0034	1 393
Sweden	1.0795	442 380	1.0795	442 380
Switzerland	1.1773	482 459	1.1773	482 459
Tajikistan	0.0034	1 393	0.0034	1 393
Thailand	0.2687	110 114	0.2687	110 114
Timor-Leste	0.0022	902	0.0022	902
Togo	0.0011	451	0.0011	451
Trinidad and Tobago	0.0495	20 285	0.0495	20 285
Tunisia	0.0405	16 597	0.0405	16 597
Turkey	1.4933	611 956	1.4933	611 956
Turkmenistan	0.0214	8 770	0.0214	8 770
Uganda	0.0067	2 746	0.0067	2 746
Ukraine	0.1113	45 611	0.1113	45 611
United Kingdom	5.8236	2 386 517	5.8236	2 386 517
United Republic of Tanzania	0.0101	4 139	0.0101	4 139
United States of America	24.7390	10 138 068	24.7390	10 138 068
Uruguay	0.0585	23 973	0.0585	23 973
Vanuatu	0.0011	451	0.0011	451
Venezuela (Bolivarian Republic of)	0.7050	288 910	0.7050	288 910
Viet Nam	0.0472	19 343	0.0472	19 343
Yemen	0.0112	4 590	0.0112	4 590
Zambia	0.0067	2 746	0.0067	2 746
Zimbabwe	0.0022	902	0.0022	902
Subtotal	100.0630	41 005 929	100.0630	41 005 929
The former Yugoslav Republic of Macedonia*			0.0090	1 980
Grand total	100.0630	41 005 929	100.0720	41 007 909

* The contribution of the Member State is prorated from the date of entry into the Organization in June 2014.

The total number of Member States is 156.

PART II

OPERATIONS

(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

Services/Support	2014 Revision (S/14/7) Total costs	Revision	Revised estimate Total costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	527 438 900	162 745 400	690 184 300
II. Migration Health	111 708 300	13 162 500	124 870 800
III. Migration and Development	112 261 500	(28 008 700)	84 252 800
IV. Regulating Migration	270 691 900	51 053 200	321 745 100
V. Facilitating Migration	56 708 900	2 260 500	58 969 400
VI. Migration Policy and Research	5 027 000	148 200	5 175 200
VII. Reparation Programmes	30 360 800	2 029 600	32 390 400
VIII. General Programme Support	12 333 700	99 300	12 433 000
Total	1 126 531 000	203 490 000	1 330 021 000

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2014**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		44 213 000	44 213 000
Australia		73 515 400	73 515 400
Austria ²	16 000	3 634 100	3 650 100
Belgium ²	1 538 000	11 183 000	12 721 000
Belize		5 000	5 000
Brazil		422 700	422 700
Bulgaria ²		460 400	460 400
Canada		53 905 600	53 905 600
Chile		201 900	201 900
Colombia		78 345 700	78 345 700
Costa Rica		5 000	5 000
Czech Republic ²		213 100	213 100
Denmark ²		3 222 400	3 222 400
Dominican Republic		5 000	5 000
Egypt		411 300	411 300
El Salvador		62 700	62 700
Estonia ²		388 200	388 200
Finland ²		3 984 100	3 984 100
France ²		745 200	745 200
Germany ²		12 992 500	12 992 500
Greece ²		14 999 900	14 999 900
Guatemala		5 000	5 000
Haiti		6 435 200	6 435 200
Honduras		2 566 000	2 566 000
Hungary ²		861 900	861 900
Ireland ²		2 137 600	2 137 600
Italy ²		10 681 400	10 681 400
Japan		52 915 700	52 915 700
Jordan		19 600	19 600
Latvia ²		303 800	303 800
Libya		1 650 000	1 650 000
Lithuania ²		400 100	400 100
Luxembourg ²		844 500	844 500
Malta ²		593 600	593 600
Mexico		9 627 600	9 627 600
Netherlands ²		26 567 300	26 567 300
New Zealand		1 150 300	1 150 300
Nicaragua		5 000	5 000
Norway		28 226 000	28 226 000
Panama		5 000	5 000
Peru		40 098 300	40 098 300

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2014 (continued)**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES			
Philippines		3 382 200	3 382 200
Poland ²		3 612 700	3 612 700
Portugal ²		1 376 500	1 376 500
Republic of Korea		600 100	600 100
Romania ²		1 335 600	1 335 600
Slovakia ²		1 371 800	1 371 800
Slovenia ²		66 300	66 300
Spain ²		2 237 100	2 237 100
Sweden ²		18 582 200	18 582 200
Switzerland		23 366 000	23 366 000
Thailand		952 800	952 800
Trinidad and Tobago		36 200	36 200
Turkey		837 400	837 400
United Kingdom ²		40 028 300	40 028 300
United States of America	2 000 000	341 986 700	343 986 700
Uruguay		299 700	299 700
Total - Member States	3 554 000	928 081 700	931 635 700
OTHERS			
Kuwait		2 658 100	2 658 100
UNSC resolution 1244-administered Kosovo		1 039 200	1 039 200
United Nations organizations		130 752 300	130 752 300
European Union ²		137 747 600	137 747 600
Refugee Loan Fund repayments		42 500 000	42 500 000
Migrants, sponsors, voluntary agencies and others		73 081 200	73 081 200
Private sector		6 101 900	6 101 900
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	4 500 000		4 500 000
Grand total	8 054 000	1 321 967 000	1 330 021 000

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. The total unearmarked contribution from Belgium is USD 3,871,000 and the remainder of USD 2,333,000 is under discussion for direct allocation to activities.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 302,125,200.

OVERVIEW

9. The total Operational Part of the Budget is estimated at USD 1.330 billion, which represents an increase of USD 203 million, or 18 per cent, compared with the approved Revision of the Programme and Budget for 2014 (S/14/7) with its total budget of approximately USD 1.127 billion. Appropriate changes have been made in this document to reflect the projections for fully funded activities being implemented by the Organization until the end of 2014.

10. A list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2014 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 of this document. With the exception of Migration and Development, all programme areas show increases in the level of activities, and most regions show increases.

12. A summary of the sources and application of the OSI of USD 60.8 million is provided on page 18.

Movement, Emergency and Post-crisis Migration Management

13. Budgeted resources have increased from USD 527.4 million to USD 690.2 million. The increase of USD 162.8 million is mainly due to humanitarian assistance provided to internally displaced populations, conflict-affected populations and returnees in Afghanistan, Central African Republic, Iraq, Mozambique, Philippines, South Sudan, Sudan, Syrian Arab Republic and Yemen; community stabilization initiatives in Afghanistan, Central African Republic, Colombia, Iraq, Mali, Niger, Philippines, Rwanda and Somalia; and elections support activities in Malawi, Tunisia and UNSC 1244-administered Kosovo.

Migration Health

14. Budgeted resources have increased from USD 111.7 million to USD 124.9 million. The increase of USD 13.2 million relates mainly to health-care intervention activities in Argentina, Bangladesh, Chad, Colombia, Haiti, Iraq, Philippines and Yemen.

Migration and Development

15. Budgeted resources have decreased from USD 112.3 million to USD 84.3 million. The decrease of USD 28.0 million is mainly due to a reduction in planned expenditures for ongoing infrastructure works in Peru for which IOM provides technical and administrative assistance. The bidding process in one of the projects in Peru took longer than originally planned; this affected the budget implementation forecast.

Regulating Migration

16. Budgeted resources have increased from USD 270.7 million to USD 321.7 million. The increase of USD 51.0 million relates primarily to return and reintegration support provided to migrants and unsuccessful asylum-seekers worldwide; immigration and border management support and counter-trafficking activities.

Facilitating Migration

17. Budgeted resources have increased from USD 56.7 million to USD 59.0 million. The increase of USD 2.3 million is mainly related to travel assistance, facilitating migrants' integration in their host communities and labour migration activities.

Migration Policy and Research

18. Budgeted resources have increased from USD 5.0 million to USD 5.2 million. The increase of USD 0.2 million relates primarily to migration policy activities, research on irregular migration and the World Migration Report.

Reparation Programmes

19. Budgeted resources have increased from USD 30.4 million to USD 32.4 million. The increase of USD 2.0 million is mainly due to additional project funds for the recovery of vacant land for internally displaced persons in Colombia and to help improve the living conditions of Roma Holocaust survivors.

General Programme Support

20. Budgeted resources have increased from USD 12.3 million to USD 12.4 million. The increase of USD 0.1 million relates mainly to the extension of the assignments of Associate Experts seconded to IOM by various governments.

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

(in US dollars)

OVERALL 2014 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	220 854 800	176 949 400	79 829 500	9 931 800	157 952 200	33 902 000	10 764 600	690 184 300
II. Migration Health	29 985 100	12 411 800	32 526 600		39 276 400	7 120 100	3 550 800	124 870 800
III. Migration and Development	12 671 500	852 200	60 434 500		865 900	7 028 000	2 400 700	84 252 800
IV. Regulating Migration	45 580 900	8 823 100	40 939 900	9 558 300	75 100 200	137 591 100	4 151 600	321 745 100
V. Facilitating Migration	10 632 800	164 700	12 004 400	632 300	22 404 300	8 096 400	5 034 500	58 969 400
VI. Migration Policy and Research	68 100				74 400	1 296 400	3 736 300	5 175 200
VII. Reparation Programmes	329 400		28 032 500		141 000	3 610 600	276 900	32 390 400
VIII. General Programme Support		554 900	169 500		79 600	484 100	11 144 900	12 433 000
Grand total	320 122 600	199 756 100	253 936 900	20 122 400	295 894 000	199 128 700	41 060 300	1 330 021 000

The geographical breakdown in the Revision of the Programme and Budget for 2014 (S/14/7) is reproduced below for the purposes of comparison.

OVERALL 2014 SUMMARY (S/14/7)

	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	147 259 000	121 402 900	72 807 100	9 931 800	139 123 100	28 128 000	8 787 000	527 438 900
II. Migration Health	29 345 700	10 840 600	22 936 000		37 623 600	7 411 600	3 550 800	111 708 300
III. Migration and Development	11 616 100		92 371 900		432 300	5 910 200	1 931 000	112 261 500
IV. Regulating Migration	39 353 600	11 043 400	32 096 200	9 558 300	61 890 000	115 187 800	1 562 600	270 691 900
V. Facilitating Migration	10 497 500	349 500	10 412 100	632 300	24 609 900	5 850 300	4 357 300	56 708 900
VI. Migration Policy and Research	68 100				46 000	1 296 400	3 616 500	5 027 000
VII. Reparation Programmes	329 400		26 728 500		247 400	2 778 600	276 900	30 360 800
VIII. General Programme Support		554 900	169 500		79 600	484 100	11 045 600	12 333 700
Grand total	238 469 400	144 191 300	257 521 300	20 122 400	264 051 900	167 047 000	35 127 700	1 126 531 000

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2014
PROJECT-RELATED OVERHEAD INCOME	
General overhead	40 756 000
Overhead to cover staff security	9 863 000
Total project-related overhead income	50 619 000
MISCELLANEOUS INCOME	
Unearmarked contributions	3 554 000
Interest income	4 500 000
Total miscellaneous income	8 054 000
Total project-related overhead income and miscellaneous income	58 673 000
Drawdown from OSI reserve mechanism	2 150 000
Total	60 823 000

Application	2014
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	8 999 000
Staff and services for Manila Administrative Centre	5 880 000
Staff and services for Panama Administrative Centre	1 415 000
Staff and services for Regional Offices	13 087 000
Staff and services for Special Liaison Offices	688 000
Staff and services for Country Offices	3 893 000
African Capacity Building Centre	411 000
Global Activity/Support	3 673 000
PRISM	2 800 000
Staff security	9 863 000
Unbudgeted activities and structures	2 060 000
Total project-related overhead income	52 769 000
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	6 654 000
Total miscellaneous income	8 054 000
Total	60 823 000