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## **COUNCIL**

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### **SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2015**



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**TABLE OF CONTENTS**

Introduction .....	1
Summary tables .....	2
<b>PART I – ADMINISTRATION .....</b>	<b>3</b>
Administrative Part of the Budget – Object of expenditure .....	5
Financing of the Administrative Part of the Budget .....	7
<b>PART II – OPERATIONS .....</b>	<b>11</b>
Summary table .....	12
Anticipated voluntary contributions to the Operational Part of the Budget for 2015 ....	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 2015

## INTRODUCTION

1. The Summary update on the Programme and Budget for 2015 presents an update to the Programme and Budget for 2015 (C/105/9) and the Revision of the Programme and Budget for 2015 (S/16/6). Based on the current available funding, adjustments have been made in this document to reflect the funding status and projected level of activities that are being undertaken during the course of 2015.
2. The Administrative Part of the Budget remains unchanged at CHF 42,629,935, with the Organization having a total number of 157 Member States.
3. The Operational Part of the Budget has increased from approximately USD 1.206 billion to USD 1.551 billion with additional funding received for ongoing projects and new activities initiated since the approval of the Revision of the Programme and Budget for 2015 (S/16/6). The increase of USD 345 million is primarily due to significantly higher levels of project activity for services provided under Regulating Migration; Movement, Emergency and Post-crisis Migration Management; and Migration and Development.
4. The level of Operational Support Income (OSI) is maintained at USD 66.2 million. 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 overview.

## SUMMARY TABLES

### Part I – Administration

	2015 Revision (S/16/6) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	42 629 935*		42 629 935

\* This includes a one-time surplus of CHF 42,518 from 2013.

### Part II – Operations

Services/Support	2015 Revision (S/16/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	605 657 600	132 877 900	738 535 500
II. Migration Health	134 861 000	13 772 300	148 633 300
III. Migration and Development	143 938 400	43 183 400	187 121 800
IV. Regulating Migration	233 318 600	145 903 900	379 222 500
V. Facilitating Migration	47 722 800	7 125 600	54 848 400
VI. Migration Policy and Research	3 724 100	63 500	3 787 600
VII. Reparation Programmes	24 617 000	539 000	25 156 000
VIII. General Programme Support	12 623 500	1 378 400	14 001 900
<b>Total</b>	<b>1 206 463 000</b>	<b>344 844 000</b>	<b>1 551 307 000</b>

**PART I**

**ADMINISTRATION**

(in Swiss francs)

## **PART I – ADMINISTRATION**

(in Swiss francs)

6. The Administrative Part of the Budget remains unchanged at CHF 42,629,935. 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.

7. The scale of assessment and contributions also remains unchanged with a total of 157 Member States, as presented on pages 7 to 10.



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

	2015 - S/16/6			2015 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b>A-1: STAFF - FIXED COSTS (statutory)</b>									
<b>Headquarters</b>									
<b>Office of the Director General</b>									
Director General and Deputy Director General	2		308 000	2		308 000			308 000
Office of the Chief of Staff	5	3	822 000	5	3	440 000	382 000		822 000
Inspector General	4	1	493 000	4	1	401 000	92 000		493 000
Legal Affairs	2	1	318 000	2	1	220 000	98 000		318 000
Senior Regional Advisers	5	1	661 000	5	1	539 000	122 000		661 000
Ombudsperson	1		100 000	1		100 000			100 000
Gender Coordination	1		83 000	1		83 000			83 000
Ethics and Conduct Office	1		105 000	1		105 000			105 000
<b>International Cooperation and Partnerships</b>	2	2	414 000	2	2	209 000	205 000		414 000
Governing Bodies	4	5	833 000	4	5	378 000	455 000		833 000
Media and Communications	2		166 000	2		166 000			166 000
Donor Relations	2	1	296 000	2	1	192 000	104 000		296 000
Migration Research	1	2	387 000	1	2	134 000	253 000		387 000
<b>Migration Management</b>	1	2	325 000	1	2	119 000	206 000		325 000
Migration Health	2	1	319 000	2	1	217 000	102 000		319 000
Immigration and Border Management	2		197 000	2		197 000			197 000
Migrant Assistance	4		322 000	4		322 000			322 000
Labour Migration and Human Development	3		255 000	3		255 000			255 000
<b>Operations and Emergencies</b>	2	2	444 000	2	2	188 000	256 000		444 000
Preparedness and Response	1		88 000	1		88 000			88 000
Transition and Recovery	2		160 000	2		160 000			160 000
Resettlement and Movement Management	2	2	430 000	2	2	184 000	246 000		430 000
<b>Resources Management</b>	1	1	262 000	1	1	123 000	139 000		262 000
Human Resources Management	5	3	862 000	5	3	447 000	415 000		862 000
Information Technology and Communications	2	4	667 000	2	4	245 000	422 000		667 000
Accounting	2	2	441 000	2	2	166 000	275 000		441 000
Budget	2	1	305 000	2	1	175 000	130 000		305 000
Treasury	1	1	203 000	1	1	85 000	118 000		203 000
Common Services		7	793 000		7		793 000		793 000
Staff Travel	1		50 000	1		50 000			50 000
<b>Staff Association Committee</b>		1	89 000		1		89 000		89 000
<b>Total - Headquarters</b>	<b>65</b>	<b>43</b>	<b>11 198 000</b>	<b>65</b>	<b>43</b>	<b>6 296 000</b>	<b>4 902 000</b>		<b>11 198 000</b>
<b>Administrative Centres</b>									
Manila, Philippines	4	12	659 000	4	12	344 000	315 000		659 000
Panama City, Panama	1	1	116 000	1	1	83 000	33 000		116 000
<b>Total - Administrative Centres</b>	<b>5</b>	<b>13</b>	<b>775 000</b>	<b>5</b>	<b>13</b>	<b>427 000</b>	<b>348 000</b>		<b>775 000</b>
<b>Field</b>									
<b>Regional Offices</b>									
Bangkok, Thailand	5	5	798 000	5	5	403 000	395 000		798 000
Brussels, Belgium	4	4	858 000	4	4	340 000	518 000		858 000
Vienna, Austria	3	3	606 000	3	3	280 000	326 000		606 000
Buenos Aires, Argentina	3	3	434 000	3	3	283 000	151 000		434 000
San José, Costa Rica	3	3	553 000	3	3	325 000	228 000		553 000
Cairo, Egypt	3	3	346 000	3	3	250 000	96 000		346 000
Dakar, Senegal	3	3	409 000	3	3	273 000	136 000		409 000
Nairobi, Kenya	3	3	409 000	3	3	270 000	139 000		409 000
Pretoria, South Africa	3	3	513 000	3	3	264 000	249 000		513 000
<b>Subtotal - Regional Offices</b>	<b>30</b>	<b>30</b>	<b>4 926 000</b>	<b>30</b>	<b>30</b>	<b>2 688 000</b>	<b>2 238 000</b>		<b>4 926 000</b>
<b>Special Liaison Offices</b>									
Addis Ababa, Ethiopia	1		105 000	1		105 000			105 000
New York, United States of America	1		107 000	1		107 000			107 000
<b>Subtotal - Special Liaison Offices</b>	<b>2</b>		<b>212 000</b>	<b>2</b>		<b>212 000</b>			<b>212 000</b>
<b>Total - Field</b>	<b>32</b>	<b>30</b>	<b>5 138 000</b>	<b>32</b>	<b>30</b>	<b>2 900 000</b>	<b>2 238 000</b>		<b>5 138 000</b>
<b>Total - Headquarters, Administrative Centres and Field</b>	<b>102</b>	<b>86</b>	<b>17 111 000</b>	<b>102</b>	<b>86</b>	<b>9 623 000</b>	<b>7 488 000</b>		<b>17 111 000</b>

continued on next page

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

	2015 - S/16/6			2015 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b>A-1: STAFF - FIXED COSTS (statutory) - Continued</b>									
<b>Other staff benefits</b>									
Post adjustment			8 283 000			8 283 000			8 283 000
Health and accident insurances			1 252 000			1 015 000	237 000		1 252 000
Contribution to UNJSPF			4 036 000			3 109 000	927 000		4 036 000
Terminal emoluments			700 000					700 000	700 000
<b>A-1: Subtotal - Staff fixed costs (statutory)</b>	<b>102</b>	<b>86</b>	<b>31 382 000</b>	<b>102</b>	<b>86</b>	<b>22 030 000</b>	<b>8 652 000</b>	<b>700 000</b>	<b>31 382 000</b>
<b>A-2: STAFF - VARIABLE COSTS (statutory)</b>									
Mobility and hardship allowance			523 000			523 000			523 000
Family allowance			697 000			280 000	417 000		697 000
Language allowance			116 000				116 000		116 000
Rent subsidy			329 700			329 700			329 700
Education grant			1 361 392			1 361 392			1 361 392
Home leave			426 000			426 000			426 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
<b>A-2: Subtotal - Staff variable costs (statutory)</b>			<b>3 923 092</b>			<b>2 920 092</b>	<b>533 000</b>	<b>470 000</b>	<b>3 923 092</b>
<b>Total - Staff salaries and benefits</b>	<b>102</b>	<b>86</b>	<b>35 305 092</b>	<b>102</b>	<b>86</b>	<b>24 950 092</b>	<b>9 185 000</b>	<b>1 170 000</b>	<b>35 305 092</b>
<b>B-1: NON-STAFF - FIXED COSTS (statutory)</b>									
Amortization, rental and maintenance of premises			1 156 792					1 156 792	1 156 792
<b>B-2: NON-STAFF - VARIABLE COSTS</b>									
<b>General office</b>									
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
<b>Total - General office</b>			<b>3 441 792</b>					<b>3 441 792</b>	<b>3 441 792</b>
<b>Communications</b>									
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
<b>Total - Communications</b>			<b>985 000</b>					<b>985 000</b>	<b>985 000</b>
<b>Contractual services</b>									
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.			531 065					531 065	531 065
<b>Total - Contractual services</b>			<b>1 409 065</b>					<b>1 409 065</b>	<b>1 409 065</b>
<b>Governing body sessions</b>									
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
<b>Total - Governing body sessions</b>			<b>435 000</b>					<b>435 000</b>	<b>435 000</b>
<b>Travel and representation</b>									
			1 011 000					1 011 000	1 011 000
<b>B-2: Subtotal - Non-staff - Variable costs</b>			<b>6 125 065</b>					<b>6 125 065</b>	<b>6 125 065</b>
<b>Total - Non-staff costs</b>			<b>7 281 857</b>					<b>7 281 857</b>	<b>7 281 857</b>
Assessed contributions of new Member States <sup>1</sup>			468					468	468
Carry-forward of 2013 surplus <sup>2</sup>			42 518					42 518	42 518
<b>GRAND TOTAL</b>	<b>102</b>	<b>86</b>	<b>42 629 935</b>	<b>102</b>	<b>86</b>	<b>24 950 092</b>	<b>9 185 000</b>	<b>8 494 843</b>	<b>42 629 935</b>

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 2015 is increased by CHF 468 following the admission of Samoa as a new Member State in November 2014.

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 42,518 from the 2013 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 2015.

The sum of these two amounts under Notes 1 and 2, totalling CHF 42,986, is being used to cover costs relating to staff development and learning.

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	2015 Assessment scale %	2015 Contributions S/16/6	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0056	2 385	0.0056	2 385
Albania	0.0112	4 769	0.0112	4 769
Algeria	0.1540	65 578	0.1540	65 578
Angola	0.0112	4 769	0.0112	4 769
Antigua and Barbuda	0.0022	937	0.0022	937
Argentina	0.4855	206 741	0.4855	206 741
Armenia	0.0079	3 364	0.0079	3 364
Australia	2.3307	992 485	2.3307	992 485
Austria	0.8968	381 885	0.8968	381 885
Azerbaijan	0.0450	19 162	0.0450	19 162
Bahamas	0.0191	8 133	0.0191	8 133
Bangladesh	0.0112	4 769	0.0112	4 769
Belarus	0.0629	26 785	0.0629	26 785
Belgium	1.1215	477 570	1.1215	477 570
Belize	0.0011	468	0.0011	468
Benin	0.0034	1 448	0.0034	1 448
Bolivia (Plurinational State of)	0.0101	4 301	0.0101	4 301
Bosnia and Herzegovina	0.0191	8 133	0.0191	8 133
Botswana	0.0191	8 133	0.0191	8 133
Brazil	3.2971	1 404 008	3.2971	1 404 008
Bulgaria	0.0528	22 484	0.0528	22 484
Burkina Faso	0.0034	1 448	0.0034	1 448
Burundi	0.0011	468	0.0011	468
Cabo Verde	0.0011	468	0.0011	468
Cambodia	0.0045	1 916	0.0045	1 916
Cameroon	0.0135	5 749	0.0135	5 749
Canada	3.3533	1 427 940	3.3533	1 427 940
Central African Republic	0.0011	468	0.0011	468
Chad	0.0022	937	0.0022	937
Chile	0.3753	159 814	0.3753	159 814
Colombia	0.2911	123 959	0.2911	123 959
Comoros	0.0011	468	0.0011	468
Congo	0.0056	2 385	0.0056	2 385
Costa Rica	0.0427	18 183	0.0427	18 183
Côte d'Ivoire	0.0124	5 280	0.0124	5 280
Croatia	0.1416	60 298	0.1416	60 298
Cyprus	0.0528	22 484	0.0528	22 484
Czech Republic	0.4338	184 726	0.4338	184 726
Democratic Republic of the Congo	0.0034	1 448	0.0034	1 448
Denmark	0.7585	322 993	0.7585	322 993
Djibouti	0.0011	468	0.0011	468
Dominican Republic	0.0506	21 547	0.0506	21 547

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

MEMBER STATES	2015 Assessment scale %	2015 Contributions S/16/6	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Ecuador	0.0494	21 036	0.0494	21 036
Egypt	0.1506	64 130	0.1506	64 130
El Salvador	0.0180	7 665	0.0180	7 665
Estonia	0.0450	19 162	0.0450	19 162
Ethiopia	0.0112	4 769	0.0112	4 769
Fiji	0.0034	1 448	0.0034	1 448
Finland	0.5832	248 345	0.5832	248 345
France	6.2852	2 676 435	6.2852	2 676 435
Gabon	0.0225	9 581	0.0225	9 581
Gambia	0.0011	468	0.0011	468
Georgia	0.0079	3 364	0.0079	3 364
Germany	8.0248	3 417 212	8.0248	3 417 212
Ghana	0.0157	6 686	0.0157	6 686
Greece	0.7170	305 321	0.7170	305 321
Guatemala	0.0303	12 903	0.0303	12 903
Guinea	0.0011	468	0.0011	468
Guinea-Bissau	0.0011	468	0.0011	468
Guyana	0.0011	468	0.0011	468
Haiti	0.0034	1 448	0.0034	1 448
Holy See	0.0011	468	0.0011	468
Honduras	0.0090	3 832	0.0090	3 832
Hungary	0.2989	127 281	0.2989	127 281
Iceland	0.0303	12 903	0.0303	12 903
India	0.7484	318 692	0.7484	318 692
Iran (Islamic Republic of)	0.4001	170 375	0.4001	170 375
Ireland	0.4697	200 013	0.4697	200 013
Israel	0.4450	189 495	0.4450	189 495
Italy	4.9985	2 128 518	4.9985	2 128 518
Jamaica	0.0124	5 280	0.0124	5 280
Japan	12.1739	5 184 028	12.1739	5 184 028
Jordan	0.0247	10 518	0.0247	10 518
Kazakhstan	0.1360	57 913	0.1360	57 913
Kenya	0.0146	6 217	0.0146	6 217
Kyrgyzstan	0.0022	937	0.0022	937
Latvia	0.0528	22 484	0.0528	22 484
Lesotho	0.0011	468	0.0011	468
Liberia	0.0011	468	0.0011	468
Libya	0.1596	67 963	0.1596	67 963
Lithuania	0.0820	34 918	0.0820	34 918
Luxembourg	0.0910	38 751	0.0910	38 751
Madagascar	0.0034	1 448	0.0034	1 448
Malawi	0.0022	937	0.0022	937

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

MEMBER STATES	2015 Assessment scale %	2015 Contributions S/16/6	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Maldives	0.0011	468	0.0011	468
Mali	0.0045	1 916	0.0045	1 916
Malta	0.0180	7 665	0.0180	7 665
Marshall Islands	0.0011	468	0.0011	468
Mauritania	0.0022	937	0.0022	937
Mauritius	0.0146	6 217	0.0146	6 217
Mexico	2.0700	881 470	2.0700	881 470
Micronesia (Federated States of)	0.0011	468	0.0011	468
Mongolia	0.0034	1 448	0.0034	1 448
Montenegro	0.0056	2 385	0.0056	2 385
Morocco	0.0697	29 680	0.0697	29 680
Mozambique	0.0034	1 448	0.0034	1 448
Myanmar	0.0112	4 769	0.0112	4 769
Namibia	0.0112	4 769	0.0112	4 769
Nauru	0.0011	468	0.0011	468
Nepal	0.0067	2 853	0.0067	2 853
Netherlands	1.8587	791 492	1.8587	791 492
New Zealand	0.2843	121 064	0.2843	121 064
Nicaragua	0.0034	1 448	0.0034	1 448
Niger	0.0022	937	0.0022	937
Nigeria	0.1011	43 052	0.1011	43 052
Norway	0.9563	407 222	0.9563	407 222
Pakistan	0.0955	40 667	0.0955	40 667
Panama	0.0292	12 434	0.0292	12 434
Papua New Guinea	0.0045	1 916	0.0045	1 916
Paraguay	0.0112	4 769	0.0112	4 769
Peru	0.1315	55 997	0.1315	55 997
Philippines	0.1731	73 711	0.1731	73 711
Poland	1.0350	440 735	1.0350	440 735
Portugal	0.5327	226 840	0.5327	226 840
Republic of Korea	2.2408	954 202	2.2408	954 202
Republic of Moldova	0.0034	1 448	0.0034	1 448
Romania	0.2540	108 161	0.2540	108 161
Rwanda	0.0022	937	0.0022	937
Saint Vincent and the Grenadines	0.0011	468	0.0011	468
Samoa	0.0011	468	0.0011	468
Senegal	0.0067	2 853	0.0067	2 853
Serbia	0.0450	19 162	0.0450	19 162
Seychelles	0.0011	468	0.0011	468
Sierra Leone	0.0011	468	0.0011	468
Slovakia	0.1922	81 845	0.1922	81 845
Slovenia	0.1124	47 863	0.1124	47 863

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

MEMBER STATES	2015 Assessment scale %	2015 Contributions S/16/6	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Somalia	0.0011	468	0.0011	468
South Africa	0.4180	177 997	0.4180	177 997
South Sudan	0.0045	1 916	0.0045	1 916
Spain	3.3409	1 422 659	3.3409	1 422 659
Sri Lanka	0.0281	11 966	0.0281	11 966
Sudan	0.0112	4 769	0.0112	4 769
Suriname	0.0045	1 916	0.0045	1 916
Swaziland	0.0034	1 448	0.0034	1 448
Sweden	1.0788	459 387	1.0788	459 387
Switzerland	1.1766	501 033	1.1766	501 033
Tajikistan	0.0034	1 448	0.0034	1 448
Thailand	0.2686	114 378	0.2686	114 378
The former Yugoslav Republic of Macedonia	0.0090	3 834	0.0090	3 834
Timor-Leste	0.0022	937	0.0022	937
Togo	0.0011	468	0.0011	468
Trinidad and Tobago	0.0494	21 036	0.0494	21 036
Tunisia	0.0405	17 246	0.0405	17 246
Turkey	1.4924	635 510	1.4924	635 510
Turkmenistan	0.0214	9 113	0.0214	9 113
Uganda	0.0067	2 853	0.0067	2 853
Ukraine	0.1113	47 395	0.1113	47 395
United Kingdom	5.8200	2 478 338	5.8200	2 478 338
United Republic of Tanzania	0.0101	4 301	0.0101	4 301
United States of America	24.7231	10 527 871	24.7231	10 527 871
Uruguay	0.0584	24 869	0.0584	24 869
Vanuatu	0.0011	468	0.0011	468
Venezuela (Bolivarian Republic of)	0.7046	300 041	0.7046	300 041
Viet Nam	0.0472	20 099	0.0472	20 099
Yemen	0.0112	4 769	0.0112	4 769
Zambia	0.0067	2 853	0.0067	2 853
Zimbabwe	0.0022	937	0.0022	937
<b>Grand total</b>	<b>100.0101</b>	<b>42 587 417</b>	<b>100.0101</b>	<b>42 587 417</b>

The total number of Member States is 157.

**PART II**

**OPERATIONS**

(in US dollars)

## PART II – OPERATIONS

### SUMMARY TABLE

Services/Support	2015 Revision (S/16/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	605 657 600	132 877 900	738 535 500
II. Migration Health	134 861 000	13 772 300	148 633 300
III. Migration and Development	143 938 400	43 183 400	187 121 800
IV. Regulating Migration	233 318 600	145 903 900	379 222 500
V. Facilitating Migration	47 722 800	7 125 600	54 848 400
VI. Migration Policy and Research	3 724 100	63 500	3 787 600
VII. Reparation Programmes	24 617 000	539 000	25 156 000
VIII. General Programme Support	12 623 500	1 378 400	14 001 900
<b>Total</b>	<b>1 206 463 000</b>	<b>344 844 000</b>	<b>1 551 307 000</b>



**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2015**

	Unearmarked <sup>1</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES</b>			
Argentina		14 234 700	14 234 700
Australia		64 608 100	64 608 100
Austria <sup>2</sup>	39 500	3 711 600	3 751 100
Belgium <sup>2</sup>	1 278 400	6 753 600	8 032 000
Belize		5 000	5 000
Brazil		328 200	328 200
Bulgaria <sup>2</sup>		513 000	513 000
Canada		44 938 600	44 938 600
Chile		45 900	45 900
Colombia		39 758 500	39 758 500
Costa Rica		5 000	5 000
Croatia <sup>2</sup>		13 400	13 400
Cyprus <sup>2</sup>		46 100	46 100
Czech Republic <sup>2</sup>		439 800	439 800
Denmark <sup>2</sup>		4 250 000	4 250 000
Dominican Republic		5 000	5 000
Egypt		232 900	232 900
El Salvador		5 000	5 000
Estonia <sup>2</sup>		254 700	254 700
Finland <sup>2</sup>		3 367 700	3 367 700
France <sup>2</sup>		684 400	684 400
Germany <sup>2</sup>		22 232 600	22 232 600
Greece <sup>2</sup>		8 164 800	8 164 800
Guatemala		5 000	5 000
Guyana		492 900	492 900
Haiti		406 000	406 000
Honduras		5 000	5 000
Hungary <sup>2</sup>		376 500	376 500
Iceland		14 500	14 500
Ireland <sup>2</sup>		1 167 000	1 167 000
Italy <sup>2</sup>		8 289 900	8 289 900
Japan		31 187 900	31 187 900
Latvia <sup>2</sup>		294 900	294 900
Lithuania <sup>2</sup>		294 700	294 700
Luxembourg <sup>2</sup>		694 700	694 700
Malta <sup>2</sup>		268 700	268 700
Mexico		45 000	45 000
Micronesia (Federated States of)		78 400	78 400
Netherlands <sup>2</sup>		20 818 700	20 818 700
New Zealand		1 321 200	1 321 200
Nicaragua		5 000	5 000
Norway		21 411 600	21 411 600

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2015 (continued)**

	Unearmarked <sup>1</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES (continued)</b>			
Panama		5 000	5 000
Paraguay		34 600	34 600
Peru		350 288 700	350 288 700
Philippines		3 829 300	3 829 300
Poland <sup>2</sup>		2 194 600	2 194 600
Portugal <sup>2</sup>		667 000	667 000
Republic of Korea		2 291 300	2 291 300
Romania <sup>2</sup>		857 200	857 200
Serbia		106 400	106 400
Slovakia <sup>2</sup>		942 000	942 000
Slovenia <sup>2</sup>		26 100	26 100
South Africa		21 500	21 500
Spain <sup>2</sup>		2 666 500	2 666 500
Sweden <sup>2</sup>		18 694 800	18 694 800
Switzerland		15 980 000	15 980 000
Thailand		1 114 600	1 114 600
Trinidad and Tobago		11 700	11 700
Turkey		1 109 200	1 109 200
United Kingdom <sup>2</sup>		54 744 300	54 744 300
United States of America	2 000 000	406 946 600	408 946 600
Uruguay		374 600	374 600
Viet Nam		40 000	40 000
<b>Total - Member States</b>	<b>3 317 900</b>	<b>1 164 722 200</b>	<b>1 168 040 100</b>
<b>OTHERS</b>			
Kuwait		8 762 400	8 762 400
Saudi Arabia		2 000 000	2 000 000
United Arab Emirates		245 000	245 000
UNSC resolution 1244 - administered Kosovo		1 020 200	1 020 200
United Nations organizations		120 467 800	120 467 800
European Union <sup>2</sup>		118 191 500	118 191 500
Refugee Loan Fund repayments		42 600 000	42 600 000
Migrants, sponsors, voluntary agencies and others		78 366 500	78 366 500
Private sector		6 783 400	6 783 400
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	4 825 100		4 825 100
<b>Grand total</b>	<b>8 143 000</b>	<b>1 543 164 000</b>	<b>1 551 307 000</b>

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 3,196,100, of which USD 1,917,700 is allocated to projects.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 282,938,700.

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## OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 1.551 billion, which represents an increase of USD 345 million, or 29 per cent, compared with the approved Revision of the Programme and Budget for 2015 (S/16/6) with its total budget of approximately USD 1.206 billion. Adjustments have been made in this document to reflect the projections for funded activities being implemented by the Organization until the end of 2015.

9. A list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2015 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 of this document. All programme areas and regions show increases in the level of activities.

11. A summary of the sources and application of the OSI of USD 66.2 million is provided on page 18.

### Movement, Emergency and Post-crisis Migration Management

12. Budgeted resources have increased from USD 605.7 million to USD 738.5 million. The increase of USD 132.8 million is mainly due to humanitarian assistance provided to internally displaced populations, conflict-affected populations and returnees in the Central African Republic, Ethiopia, Iraq, South Sudan, Sudan, the Syrian Arab Republic and Ukraine; emergency response to natural disasters in the Federated States of Micronesia and Nepal; and community stabilization initiatives in Afghanistan, Colombia and Peru.

### Migration Health

13. Budgeted resources have increased from USD 134.8 million to USD 148.6 million. The increase of USD 13.8 million relates mainly to supporting the Ebola response in Guinea, Liberia, Sierra Leone and neighbouring countries; and health-care intervention activities in Iraq, Jordan, Myanmar, Nigeria and Thailand.

### Migration and Development

14. Budgeted resources have increased from USD 143.9 million to USD 187.1 million. The increase of USD 43.2 million is mainly due to infrastructure works in Argentina and Peru for which IOM provides technical and administrative assistance.

### Regulating Migration

15. Budgeted resources have increased from USD 233.3 million to USD 379.2 million. The increase of USD 145.9 million relates primarily to technical assistance provided to facilitate social welfare in zones of high migratory pressure in Peru.

### Facilitating Migration

16. Budgeted resources have increased from USD 47.7 million to USD 54.8 million. The increase of USD 7.1 million is mainly related to travel assistance, immigration and visa support, cultural orientation activities, facilitating migrants' integration in their host communities and labour migration activities.

### Migration Policy and Research

17. Budgeted resources have increased from USD 3.7 million to USD 3.8 million. The increase of USD 0.1 million relates primarily to migration policy activities and research focused on migration dynamics and policies in Africa, Asia and the Middle East.

### **Reparation Programmes**

18. Budgeted resources have increased from USD 24.6 million to USD 25.1 million. The increase of USD 0.5 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**

19. Budgeted resources have increased from USD 12.6 million to USD 14.0 million. The increase of USD 1.4 million relates mainly to humanitarian assistance for stranded migrants in the Andaman Sea; and the extension of the assignments of Associate Experts who are sponsored by various governments.

## GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

(in US dollars)

### OVERALL 2015 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	215 650 400	193 429 400	104 558 800	2 335 000	149 567 300	55 088 700	17 905 900	<b>738 535 500</b>
II. Migration Health	77 155 700	13 847 300	4 905 200		39 156 600	9 435 500	4 133 000	<b>148 633 300</b>
III. Migration and Development	17 227 000	692 300	159 414 900		334 600	7 349 300	2 103 700	<b>187 121 800</b>
IV. Regulating Migration	25 951 800	5 534 000	183 194 300	1 100 700	70 541 400	89 085 600	3 814 700	<b>379 222 500</b>
V. Facilitating Migration	6 023 100	281 300	16 525 900	3 456 000	16 414 400	7 955 800	4 191 900	<b>54 848 400</b>
VI. Migration Policy and Research	8 000	652 000	103 000		527 400	927 700	1 569 500	<b>3 787 600</b>
VII. Reparation Programmes	1 462 200		21 245 100		572 900	190 400	1 685 400	<b>25 156 000</b>
VIII. General Programme Support	169 400	777 000	291 700		1 154 600	446 600	11 162 600	<b>14 001 900</b>
<b>Grand total</b>	<b>343 647 600</b>	<b>215 213 300</b>	<b>490 238 900</b>	<b>6 891 700</b>	<b>278 269 200</b>	<b>170 479 600</b>	<b>46 566 700</b>	<b>1 551 307 000</b>

The geographical breakdown in the Revision of the Programme and Budget for 2015 (S/16/6) is reproduced below for the purposes of comparison.

### OVERALL 2015 SUMMARY (S/16/6)

	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	187 765 400	162 275 400	65 293 900	5 193 800	127 635 100	43 795 500	13 698 500	<b>605 657 600</b>
II. Migration Health	62 914 500	13 631 800	5 214 500		39 344 000	10 107 000	3 649 200	<b>134 861 000</b>
III. Migration and Development	12 231 200		116 321 200		194 800	9 616 500	5 574 700	<b>143 938 400</b>
IV. Regulating Migration	29 475 600	4 549 900	33 022 400	1 144 900	63 824 300	97 557 000	3 744 500	<b>233 318 600</b>
V. Facilitating Migration	5 962 900	250 100	13 156 400	526 300	16 845 700	5 755 700	5 225 700	<b>47 722 800</b>
VI. Migration Policy and Research					260 100	1 504 500	1 959 500	<b>3 724 100</b>
VII. Reparation Programmes	1 420 100		20 848 100		744 600	23 300	1 580 900	<b>24 617 000</b>
VIII. General Programme Support	156 200	816 800	276 200		12 500	420 100	10 941 700	<b>12 623 500</b>
<b>Grand total</b>	<b>299 925 900</b>	<b>181 524 000</b>	<b>254 132 700</b>	<b>6 865 000</b>	<b>248 861 100</b>	<b>168 779 600</b>	<b>46 374 700</b>	<b>1 206 463 000</b>

## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

### SUMMARY TABLE (in US dollars)

Sources	2015
PROJECT-RELATED OVERHEAD INCOME	
General overhead	46 383 000
Overhead to cover staff security	10 474 000
<b>Total project-related overhead income</b>	<b>56 857 000</b>
MISCELLANEOUS INCOME	
Unearmarked contributions	3 317 900
Interest income	4 825 100
<b>Total miscellaneous income</b>	<b>8 143 000</b>
<b>Total project-related overhead income and miscellaneous income</b>	<b>65 000 000</b>
Drawdown from OSI reserve mechanism	1 200 000
<b>Total</b>	<b>66 200 000</b>

Application	2015
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	10 201 000
Staff and services for Manila Administrative Centre	6 681 700
Staff and services for Panama Administrative Centre	1 700 800
Staff and services for Regional Offices	13 997 000
Staff and services for Special Liaison Offices	862 000
Staff and services for Country Offices	4 073 500
African Capacity Building Centre	421 000
Migration Data Analysis Centre	500 000
Global Activity/Support	4 496 000
PRISM	2 400 000
Staff security	10 474 000
Unbudgeted activities and structures	2 250 000
<b>Total project-related overhead income</b>	<b>58 057 000</b>
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	6 743 000
<b>Total miscellaneous income</b>	<b>8 143 000</b>
<b>Total</b>	<b>66 200 000</b>