

## **COUNCIL**

**110th Session**

### **SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2019**



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# SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2019

## INTRODUCTION

1. The Summary update on the Programme and Budget for 2019 presents an update to the Programme and Budget for 2019 (C/109/6/Rev.1) and the Revision of the Programme and Budget for 2019 (S/24/6). Based on the current available funding, adjustments have been made in the present document to reflect the funding status and projected level of activities that are being undertaken during the course of 2019.
2. The Administrative Part of the Budget remains unchanged at CHF 52,240,024, as approved in document S/24/6.
3. The Operational Part of the Budget has increased from USD 1.660 billion to USD 2.045 billion owing to additional funding received for ongoing projects and new activities initiated since the approval of the Revision of the Programme and Budget for 2019 (S/24/6). The increase of USD 385 million is primarily due to significantly higher levels of project activity for services provided under Movement, Emergency and Post-crisis Migration Management, Migration Health, Regulating Migration and Facilitating Migration.
4. The level of Operational Support Income (OSI) is maintained at USD 101.4 million, which includes a drawdown from the OSI reserve of USD 5.4 million. With the level of activities reported in this document, the estimated OSI will be achieved by the end of the year.
5. The drawdown of USD 5.4 million was approved in Standing Committee on Programmes and Finance Resolution No. 21 of 19 June 2019 on Revision of the Programme and Budget for 2019. Some of the activities being funded from the drawdown will not be fully completed in 2019 and will consequently be carried forward to the next financial year. The Administration will report accordingly in the financial statements.
6. The present document includes a summary of the application and financing of the Administrative Part of the Budget, namely the object of expenditure table and the scale of assessment and contributions table. It also includes a summary of the revised Operational Part of the Budget, a table listing anticipated voluntary contributions, a geographical breakdown providing a regional overview and a summary table of the sources and application of Operational Support Income.

## SUMMARY TABLES

### Part I – Administration

	2019 Revision (S/24/6) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	52 240 024		52 240 024

### Part II – Operations

SERVICES/SUPPORT	2019 Revision (S/24/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	823 451 900	347 785 400	1 171 237 300
II. Migration Health	162 636 800	21 221 400	183 858 200
III. Migration and Development	125 070 700	(83 282 000)	41 788 700
IV. Regulating Migration	443 726 400	59 224 300	502 950 700
V. Facilitating Migration	60 414 800	28 146 500	88 561 300
VI. Migration Policy, Research and Communications	5 632 800	4 275 900	9 908 700
VII. Land, Property and Reparation Programmes	11 457 200	3 353 300	14 810 500
VIII. General Programme Support	27 709 400	4 375 200	32 084 600
<b>TOTAL</b>	<b>1 660 100 000</b>	<b>385 100 000</b>	<b>2 045 200 000</b>

**PART I**  
**ADMINISTRATION**  
**(in Swiss francs)**

## **PART I – ADMINISTRATION**

7. The Administrative Part of the Budget remains unchanged at CHF 52,240,024, as approved in document S/24/6. Its application is outlined in the object of expenditure table on pages 5 and 6.

8. The scale of assessment and contributions also remains unchanged with a total of 173 Member States, as presented on pages 7 to 10.



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

	2019 - S/24/6			2019 revised estimates					
	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		319 000	2		319 000			319 000
Office of the Chief of Staff	6	3	964 000	6	3	567 000	397 000		964 000
Inspector General	4	1	507 000	4	1	403 000	104 000		507 000
Legal Affairs	5	1	663 000	5	1	485 000	178 000		663 000
Senior Regional Advisers	6		667 000	6		667 000			667 000
Ombudsperson	1		103 000	1		103 000			103 000
Gender Coordination	1		96 000	1		96 000			96 000
Ethics and Conduct Office	2		181 000	2		181 000			181 000
<b>International Cooperation and Partnerships</b>	1	2	342 000	1	2	119 000	223 000		342 000
Governing Bodies	5	5	976 000	5	5	475 000	501 000		976 000
International Partnerships	1		100 000	1		100 000			100 000
Media and Communications	2		200 000	2		200 000			200 000
Donor Relations	2	1	313 000	2	1	199 000	114 000		313 000
Migration Policy Research	1	2	331 000	1	2	95 000	236 000		331 000
Multilateral Processes	2		197 000	2		197 000			197 000
International Migration Law	1		81 000	1		81 000			81 000
<b>Migration Management</b>	1	2	332 000	1	2	134 000	198 000		332 000
Migration Health	2	1	329 000	2	1	191 000	138 000		329 000
Immigration and Border Management	2		200 000	2		200 000			200 000
Migrant Protection and Assistance	4		343 000	4		343 000			343 000
Labour Mobility and Human Development	3		274 000	3		274 000			274 000
Migration, Environment and Climate Change	1		98 000	1		98 000			98 000
<b>Operations and Emergencies</b>	4	2	659 000	4	2	396 000	263 000		659 000
Preparedness and Response	3		253 000	3		253 000			253 000
Transition and Recovery	2		185 000	2		185 000			185 000
Resettlement and Movement Management	2	2	361 000	2	2	180 000	181 000		361 000
<b>Resources Management</b>	2	1	316 000	2	1	193 000	123 000		316 000
Human Resources Management	5	3	925 000	5	3	516 000	409 000		925 000
Information and Communications Technology	3	4	676 000	3	4	257 000	419 000		676 000
Accounting	2	2	462 000	2	2	184 000	278 000		462 000
Budget	3	1	409 000	3	1	268 000	141 000		409 000
Treasury	2	1	267 000	2	1	147 000	120 000		267 000
Procurement and Supply	1		90 000	1		90 000			90 000
Common Services		7	784 000		7		784 000		784 000
Staff Travel	1		54 000	1		54 000			54 000
<b>Global Staff Association Committee</b>		1	99 000		1		99 000		99 000
<b>Total - Headquarters</b>	<b>85</b>	<b>42</b>	<b>13 156 000</b>	<b>85</b>	<b>42</b>	<b>8 250 000</b>	<b>4 906 000</b>		<b>13 156 000</b>
<b>Administrative Centres</b>									
Manila, Philippines	5	12	784 000	5	12	480 000	304 000		784 000
Panama City, Panama	3	2	373 000	3	2	242 000	131 000		373 000
<b>Total - Administrative Centres</b>	<b>8</b>	<b>14</b>	<b>1 157 000</b>	<b>8</b>	<b>14</b>	<b>722 000</b>	<b>435 000</b>		<b>1 157 000</b>
<b>Field</b>									
<b>Regional Offices</b>									
Bangkok, Thailand	6	4	766 000	6	4	475 000	291 000		766 000
Brussels, Belgium	6	4	1 096 000	6	4	563 000	533 000		1 096 000
Vienna, Austria	4	3	736 000	4	3	392 000	344 000		736 000
Buenos Aires, Argentina	5	3	700 000	5	3	472 000	228 000		700 000
San José, Costa Rica	4	3	634 000	4	3	364 000	270 000		634 000
Cairo, Egypt	4	3	479 000	4	3	378 000	101 000		479 000
Dakar, Senegal	5	3	645 000	5	3	468 000	177 000		645 000
Nairobi, Kenya	4	3	505 000	4	3	366 000	139 000		505 000
Pretoria, South Africa	4	2	461 000	4	2	338 000	123 000		461 000
<b>Subtotal - Regional Offices</b>	<b>42</b>	<b>28</b>	<b>6 022 000</b>	<b>42</b>	<b>28</b>	<b>3 816 000</b>	<b>2 206 000</b>		<b>6 022 000</b>
<b>Special Liaison Offices</b>									
Addis Ababa, Ethiopia	2	1	182 000	2	1	164 000	18 000		182 000
New York, United States of America	3	1	415 000	3	1	297 000	118 000		415 000
<b>Subtotal - Special Liaison Offices</b>	<b>5</b>	<b>2</b>	<b>597 000</b>	<b>5</b>	<b>2</b>	<b>461 000</b>	<b>136 000</b>		<b>597 000</b>
<b>Total - Field</b>	<b>47</b>	<b>30</b>	<b>6 619 000</b>	<b>47</b>	<b>30</b>	<b>4 277 000</b>	<b>2 342 000</b>		<b>6 619 000</b>
<b>Total - Headquarters, Administrative Centres and field</b>	<b>140</b>	<b>86</b>	<b>20 932 000</b>	<b>140</b>	<b>86</b>	<b>13 249 000</b>	<b>7 683 000</b>		<b>20 932 000</b>

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

	2019 - S/24/6			2019 revised estimates					
	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			7 360 000			7 360 000			7 360 000
Health and accident insurances			1 604 000			1 371 000	233 000		1 604 000
Contribution to UNJSPF			5 190 000			4 263 000	927 000		5 190 000
Terminal emoluments			700 000					700 000	700 000
<b>A-1: Subtotal - Staff fixed costs (statutory)</b>	<b>140</b>	<b>86</b>	<b>35 786 000</b>	<b>140</b>	<b>86</b>	<b>26 243 000</b>	<b>8 843 000</b>	<b>700 000</b>	<b>35 786 000</b>
<b>A-2: STAFF - VARIABLE COSTS (statutory)</b>									
Mobility and hardship allowance			486 000			486 000			486 000
Family allowance			771 000			319 000	452 000		771 000
Language allowance			86 000				86 000		86 000
Rent subsidy			446 000			446 000			446 000
Education grant			1 659 000			1 659 000			1 659 000
Home leave			333 000			333 000			333 000
Travel on appointment or transfer			350 000					350 000	350 000
Installation grant			440 000					440 000	440 000
<b>A-2: Subtotal - Staff variable costs (statutory)</b>			<b>4 571 000</b>			<b>3 243 000</b>	<b>538 000</b>	<b>790 000</b>	<b>4 571 000</b>
<b>Total - Staff salaries and benefits</b>	<b>140</b>	<b>86</b>	<b>40 357 000</b>	<b>140</b>	<b>86</b>	<b>29 486 000</b>	<b>9 381 000</b>	<b>1 490 000</b>	<b>40 357 000</b>
<b>B-1: NON-STAFF - FIXED COSTS (statutory)</b>									
Amortization, rental and maintenance of premises			1 353 760					1 353 760	1 353 760
<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
Hardware, software and maintenance services			1 896 000					1 896 000	1 896 000
Office supplies, printing and other services			410 000					410 000	410 000
<b>Total - General office</b>			<b>3 984 760</b>					<b>3 984 760</b>	<b>3 984 760</b>
<b>Communications</b>									
E-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			1 090 924					1 101 286	1 101 286
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
<b>Total - Contractual services</b>			<b>1 897 902</b>					<b>1 908 264</b>	<b>1 908 264</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>			<b>1 170 000</b>					<b>1 170 000</b>	<b>1 170 000</b>
<b>UN-related cost-sharing fees</b>			<b>3 400 000</b>					<b>3 400 000</b>	<b>3 400 000</b>
<b>B-2: Subtotal - Non-staff - Variable costs</b>			<b>10 518 902</b>					<b>10 529 264</b>	<b>10 529 264</b>
<b>Total - Non-staff costs</b>			<b>11 872 662</b>					<b>11 883 024</b>	<b>11 883 024</b>
<b>Assessed contributions of new Member States</b>			<b>10 362</b>						
<b>GRAND TOTAL</b>	<b>140</b>	<b>86</b>	<b>52 240 024</b>	<b>140</b>	<b>86</b>	<b>29 486 000</b>	<b>9 381 000</b>	<b>13 373 024</b>	<b>52 240 024</b>

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	S/24/6		2019 Assessment scale %	2019 Contributions
	2019 Assessment scale %	2019 Contributions		
	(1)	(2)		
Afghanistan	0.0065	3 395	0.0065	3 395
Albania	0.0086	4 492	0.0086	4 492
Algeria	0.1734	90 561	0.1734	90 561
Angola	0.0108	5 640	0.0108	5 640
Antigua and Barbuda	0.0022	1 149	0.0022	1 149
Argentina	0.9604	501 587	0.9604	501 587
Armenia	0.0065	3 395	0.0065	3 395
Australia	2.5163	1 314 184	2.5163	1 314 184
Austria	0.7752	404 862	0.7752	404 862
Azerbaijan	0.0646	33 739	0.0646	33 739
Bahamas	0.0151	7 886	0.0151	7 886
Bangladesh	0.0108	5 640	0.0108	5 640
Belarus	0.0603	31 493	0.0603	31 493
Belgium	0.9529	497 670	0.9529	497 670
Belize	0.0011	574	0.0011	574
Benin	0.0032	1 671	0.0032	1 671
Bolivia (Plurinational State of)	0.0129	6 737	0.0129	6 737
Bosnia and Herzegovina	0.0140	7 312	0.0140	7 312
Botswana	0.0151	7 886	0.0151	7 886
Brazil	4.1163	2 149 814	4.1163	2 149 814
Bulgaria	0.0485	25 330	0.0485	25 330
Burkina Faso	0.0043	2 246	0.0043	2 246
Burundi	0.0011	574	0.0011	574
Cabo Verde	0.0011	574	0.0011	574
Cambodia	0.0043	2 246	0.0043	2 246
Cameroon	0.0108	5 640	0.0108	5 640
Canada	3.1451	1 642 586	3.1451	1 642 586
Central African Republic	0.0011	574	0.0011	574
Chad	0.0054	2 820	0.0054	2 820
Chile	0.4296	224 367	0.4296	224 367
China	8.5287	4 454 273	8.5287	4 454 273
Colombia	0.3467	181 070	0.3467	181 070
Comoros	0.0011	574	0.0011	574
Congo	0.0065	3 395	0.0065	3 395
Cook Islands	0.0011	574	0.0011	574
Costa Rica	0.0506	26 427	0.0506	26 427
Côte d'Ivoire	0.0097	5 066	0.0097	5 066
Croatia	0.1066	55 674	0.1066	55 674
Cuba	0.0700	36 559	0.0700	36 559
Cyprus	0.0463	24 181	0.0463	24 181
Czechia	0.3704	193 448	0.3704	193 448
Democratic Republic of the Congo	0.0086	4 492	0.0086	4 492
Denmark	0.6288	328 402	0.6288	328 402
Djibouti	0.0011	574	0.0011	574

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

MEMBER STATES	S/24/6		2019 Assessment scale %	2019 Contributions
	2019 Assessment scale %	2019 Contributions		
	(1)	(2)		
Dominica	0.0011	574	0.0011	574
Dominican Republic	0.0495	25 852	0.0495	25 852
Ecuador	0.0721	37 656	0.0721	37 656
Egypt	0.1637	85 495	0.1637	85 495
El Salvador	0.0151	7 886	0.0151	7 886
Eritrea	0.0011	574	0.0011	574
Estonia	0.0409	21 361	0.0409	21 361
Eswatini	0.0022	1 149	0.0022	1 149
Ethiopia	0.0108	5 640	0.0108	5 640
Fiji	0.0032	1 671	0.0032	1 671
Finland	0.4910	256 434	0.4910	256 434
France	5.2318	2 732 406	5.2318	2 732 406
Gabon	0.0183	9 558	0.0183	9 558
Gambia	0.0011	574	0.0011	574
Georgia	0.0086	4 492	0.0086	4 492
Germany	6.8792	3 592 791	6.8792	3 592 791
Ghana	0.0172	8 983	0.0172	8 983
Greece	0.5071	264 842	0.5071	264 842
Grenada	0.0011	574	0.0011	574
Guatemala	0.0301	15 720	0.0301	15 720
Guinea	0.0022	1 149	0.0022	1 149
Guinea-Bissau	0.0011	574	0.0011	574
Guyana	0.0022	1 149	0.0022	1 149
Haiti	0.0032	1 671	0.0032	1 671
Holy See	0.0011	574	0.0011	574
Honduras	0.0086	4 492	0.0086	4 492
Hungary	0.1734	90 561	0.1734	90 561
Iceland	0.0248	12 952	0.0248	12 952
India	0.7935	414 420	0.7935	414 420
Iran (Islamic Republic of)	0.5071	264 842	0.5071	264 842
Ireland	0.3607	188 382	0.3607	188 382
Israel	0.4630	241 810	0.4630	241 810
Italy	4.0355	2 107 615	4.0355	2 107 615
Jamaica	0.0097	5 066	0.0097	5 066
Japan	10.4222	5 443 189	10.4222	5 443 189
Jordan	0.0215	11 229	0.0215	11 229
Kazakhstan	0.2057	107 431	0.2057	107 431
Kenya	0.0194	10 132	0.0194	10 132
Kiribati	0.0011	574	0.0011	574
Kyrgyzstan	0.0022	1 149	0.0022	1 149
Lao People's Democratic Republic	0.0032	1 671	0.0032	1 671
Latvia	0.0538	28 098	0.0538	28 098
Lesotho	0.0011	574	0.0011	574
Liberia	0.0011	574	0.0011	574

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

MEMBER STATES	S/24/6		2019 Assessment scale %	2019 Contributions
	2019 Assessment scale %	2019 Contributions		
	(1)	(2)		
Libya	0.1346	70 297	0.1346	70 297
Lithuania	0.0775	40 476	0.0775	40 476
Luxembourg	0.0689	35 984	0.0689	35 984
Madagascar	0.0032	1 671	0.0032	1 671
Malawi	0.0022	1 149	0.0022	1 149
Maldives	0.0022	1 149	0.0022	1 149
Mali	0.0032	1 671	0.0032	1 671
Malta	0.0172	8 983	0.0172	8 983
Marshall Islands	0.0011	574	0.0011	574
Mauritania	0.0022	1 149	0.0022	1 149
Mauritius	0.0129	6 737	0.0129	6 737
Mexico	1.5451	806 957	1.5451	806 957
Micronesia (Federated States of)	0.0011	574	0.0011	574
Mongolia	0.0054	2 820	0.0054	2 820
Montenegro	0.0043	2 246	0.0043	2 246
Morocco	0.0581	30 344	0.0581	30 344
Mozambique	0.0043	2 246	0.0043	2 246
Myanmar	0.0108	5 640	0.0108	5 640
Namibia	0.0108	5 640	0.0108	5 640
Nauru	0.0011	574	0.0011	574
Nepal	0.0065	3 395	0.0065	3 395
Netherlands	1.5957	833 384	1.5957	833 384
New Zealand	0.2886	150 727	0.2886	150 727
Nicaragua	0.0043	2 246	0.0043	2 246
Niger	0.0022	1 149	0.0022	1 149
Nigeria	0.2250	117 510	0.2250	117 510
North Macedonia	0.0075	3 917	0.0075	3 917
Norway	0.9141	477 406	0.9141	477 406
Pakistan	0.1001	52 279	0.1001	52 279
Palau	0.0011	574	0.0011	574
Panama	0.0366	19 115	0.0366	19 115
Papua New Guinea	0.0043	2 246	0.0043	2 246
Paraguay	0.0151	7 886	0.0151	7 886
Peru	0.1464	76 460	0.1464	76 460
Philippines	0.1777	92 807	0.1777	92 807
Poland	0.9055	472 914	0.9055	472 914
Portugal	0.4221	220 449	0.4221	220 449
Republic of Korea	2.1954	1 146 588	2.1954	1 146 588
Republic of Moldova	0.0043	2 246	0.0043	2 246
Romania	0.1981	103 461	0.1981	103 461
Rwanda	0.0022	1 149	0.0022	1 149
Saint Kitts and Nevis	0.0011	574	0.0011	574
Saint Lucia	0.0011	574	0.0011	574
Saint Vincent and the Grenadines	0.0011	574	0.0011	574

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

MEMBER STATES	S/24/6		2019 Assessment scale %	2019 Contributions
	2019 Assessment scale %	2019 Contributions		
	(1)	(2)		
Samoa	0.0011	574	0.0011	574
Sao Tome and Principe	0.0011	574	0.0011	574
Senegal	0.0054	2 820	0.0054	2 820
Serbia	0.0345	18 018	0.0345	18 018
Seychelles	0.0011	574	0.0011	574
Sierra Leone	0.0011	574	0.0011	574
Slovakia	0.1723	89 987	0.1723	89 987
Slovenia	0.0904	47 213	0.0904	47 213
Solomon Islands	0.0011	574	0.0011	574
Somalia	0.0011	574	0.0011	574
South Africa	0.3919	204 677	0.3919	204 677
South Sudan	0.0032	1 671	0.0032	1 671
Spain	2.6304	1 373 775	2.6304	1 373 775
Sri Lanka	0.0334	17 444	0.0334	17 444
Sudan	0.0108	5 640	0.0108	5 640
Suriname	0.0065	3 395	0.0065	3 395
Sweden	1.0293	537 571	1.0293	537 571
Switzerland	1.2275	641 084	1.2275	641 084
Tajikistan	0.0043	2 246	0.0043	2 246
Thailand	0.3133	163 627	0.3133	163 627
Timor-Leste	0.0032	1 671	0.0032	1 671
Togo	0.0011	574	0.0011	574
Tonga	0.0011	574	0.0011	574
Trinidad and Tobago	0.0366	19 115	0.0366	19 115
Tunisia	0.0301	15 720	0.0301	15 720
Turkey	1.0961	572 458	1.0961	572 458
Turkmenistan	0.0280	14 624	0.0280	14 624
Tuvalu	0.0011	574	0.0011	574
Uganda	0.0097	5 066	0.0097	5 066
Ukraine	0.1109	57 920	0.1109	57 920
United Kingdom	4.8054	2 509 710	4.8054	2 509 710
United Republic of Tanzania	0.0108	5 640	0.0108	5 640
United States of America	23.6869	12 370 927	23.6869	12 370 927
Uruguay	0.0851	44 445	0.0851	44 445
Uzbekistan	0.0248	10 362	0.0248	10 362
Vanuatu	0.0011	574	0.0011	574
Venezuela (Bolivarian Republic of)	0.6148	321 091	0.6148	321 091
Viet Nam	0.0624	32 590	0.0624	32 590
Yemen	0.0108	5 640	0.0108	5 640
Zambia	0.0075	3 917	0.0075	3 917
Zimbabwe	0.0043	2 246	0.0043	2 246
<b>Grand total</b>	<b>100.0302</b>	<b>52 240 024</b>	<b>100.0302</b>	<b>52 240 024</b>

Note: The total number of Member States is 173.

**PART II**  
**OPERATIONS**  
**(in US dollars)**

## PART II – OPERATIONS

### SUMMARY TABLE

SERVICES/SUPPORT	2019 Revision (S/24/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	823 451 900	347 785 400	1 171 237 300
II. Migration Health	162 636 800	21 221 400	183 858 200
III. Migration and Development	125 070 700	(83 282 000)	41 788 700
IV. Regulating Migration	443 726 400	59 224 300	502 950 700
V. Facilitating Migration	60 414 800	28 146 500	88 561 300
VI. Migration Policy, Research and Communications	5 632 800	4 275 900	9 908 700
VII. Land, Property and Reparation Programmes	11 457 200	3 353 300	14 810 500
VIII. General Programme Support	27 709 400	4 375 200	32 084 600
<b>TOTAL</b>	<b>1 660 100 000</b>	<b>385 100 000</b>	<b>2 045 200 000</b>



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## OVERVIEW

9. The total Operational Part of the Budget is estimated at USD 2.045 billion, which represents an increase of USD 385 million, or 23 per cent, compared with the approved Revision of the Programme and Budget for 2019 (S/24/6) with its total budget of USD 1.660 billion. Adjustments have been made in the present document to reflect the projections for funded activities being implemented by the Organization until the end of 2019.

10. An updated list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2019 is shown on pages 15 and 16.

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

12. A summary of the sources and application of the OSI of USD 101.40 million is provided on page 18.

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

13. Budgeted resources have increased from USD 823.45 million to USD 1,171.24 million. The net increase of USD 347.79 million is mainly due to refugee resettlement assistance in Sweden and the United Kingdom, humanitarian assistance provided to internally displaced populations and conflict-affected populations in Bangladesh, Bosnia and Herzegovina, Ethiopia, Greece, Iraq, Libya, Somalia, the Bolivarian Republic of Venezuela and Yemen, and community stabilization initiatives in Iraq and the Syrian Arab Republic.

### **Migration Health**

14. Budgeted resources have increased from USD 162.64 million to USD 183.86 million. The increase of USD 21.22 million relates mainly to health-care intervention activities, particularly in Bangladesh, Colombia, the Democratic Republic of the Congo and Yemen.

### **Migration and Development**

15. Budgeted resources have decreased from USD 125.07 million to USD 41.79 million. The decrease of USD 83.28 million is mainly a result of changes in accounting policy which mean that the activities being implemented in Peru related to large infrastructure programmes will be reclassified. Therefore, funds received from the Government of Peru, other than general programme support activities, will be excluded from the budget. Although this part of the budget shows a net decrease, there have also been increases in some areas, including for programmes related to the developmental impact of safe migration in Belgium, Morocco, Sierra Leone, Tunisia and Somalia.

### **Regulating Migration**

16. Budgeted resources have increased from USD 443.73 million to USD 502.95 million. The increase of USD 59.22 million relates primarily to strengthening migration governance, and the protection and return of migrants, particularly in Germany, Greece, Indonesia, Italy, Senegal and Turkey.

### **Facilitating Migration**

17. Budgeted resources have increased from USD 60.41 million to USD 88.56 million. The increase of USD 28.15 million relates mainly to migration activities in Thailand, protection services in Greece and Tunisia, travel assistance under self-payer programmes in Chile and Mongolia and visa-processing support activities globally.

### **Migration Policy, Research and Communications**

18. Budgeted resources have increased from USD 5.63 million to USD 9.91 million. The increase of USD 4.28 million relates primarily to migration policy activities and research focused on migration dynamics, trends and policies.

### **Land, Property and Reparation Programmes**

19. Budgeted resources have increased from USD 11.46 million to USD 14.81 million. The increase of USD 3.35 million is mainly due to reparation operations related to land restitution policies for internally displaced persons and the strengthening of institutions providing support, including psychosocial and physical rehabilitation, to vulnerable populations in Colombia.

### **General Programme Support**

20. Budgeted resources have increased from USD 27.71 million to USD 32.08 million. The increase of USD 4.37 million relates mainly to various projects to strengthen IOM's internal control mechanisms and project management capacity.

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2019**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
<b>MEMBER STATES</b>			
Argentina		6 116 400	6 116 400
Australia		81 594 900	81 594 900
Austria <sup>a</sup>	40 000	3 229 900	3 269 900
Bangladesh		3 333 400	3 333 400
Belgium <sup>a</sup>	1 136 400	8 796 900	9 933 300
Belize		5 600	5 600
Bosnia and Herzegovina		62 500	62 500
Brazil		256 500	256 500
Bulgaria <sup>a</sup>		1 377 800	1 377 800
Canada		74 281 000	74 281 000
Central African Republic		4 720 400	4 720 400
Chad		2 490 500	2 490 500
Chile		2 020 800	2 020 800
China		186 300	186 300
Colombia		37 083 200	37 083 200
Costa Rica		5 600	5 600
Croatia <sup>a</sup>		751 500	751 500
Cyprus <sup>a</sup>		528 200	528 200
Czechia <sup>a</sup>		950 200	950 200
Denmark <sup>a</sup>	5 047 600	5 680 200	10 727 800
Dominican Republic		5 600	5 600
El Salvador		5 600	5 600
Estonia <sup>a</sup>		195 800	195 800
Finland <sup>a</sup>		6 441 600	6 441 600
France <sup>a</sup>		7 960 300	7 960 300
Germany <sup>a</sup>		131 562 100	131 562 100
Greece <sup>a</sup>		16 521 000	16 521 000
Guatemala		5 600	5 600
Guyana		106 100	106 100
Honduras		102 300	102 300
Hungary <sup>a</sup>		122 100	122 100
Iceland		629 000	629 000
Ireland <sup>a</sup>		3 416 000	3 416 000
Italy <sup>a</sup>		44 735 700	44 735 700
Japan		41 819 600	41 819 600
Latvia <sup>a</sup>		111 900	111 900
Lithuania <sup>a</sup>		226 800	226 800
Luxembourg <sup>a</sup>		651 100	651 100
Marshall Islands		676 000	676 000
Mexico		210 000	210 000
Myanmar		532 100	532 100
Netherlands <sup>a</sup>	4 308 000	37 621 200	41 929 200

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2019 (continued)**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
<b>MEMBER STATES (continued)</b>			
New Zealand		2 311 900	2 311 900
Nicaragua		5 600	5 600
Norway	4 520 900	14 917 900	19 438 800
Panama		5 600	5 600
Paraguay		1 318 400	1 318 400
Peru		1 630 000	1 630 000
Philippines		8 903 100	8 903 100
Poland <sup>a</sup>		676 200	676 200
Portugal <sup>a</sup>	228 000	46 400	274 400
Republic of Korea		4 001 800	4 001 800
Romania <sup>a</sup>		1 039 200	1 039 200
Serbia		67 800	67 800
Slovakia <sup>a</sup>		1 141 600	1 141 600
Slovenia <sup>a</sup>		83 700	83 700
Spain <sup>a</sup>		2 846 400	2 846 400
Sweden <sup>a</sup>	9 149 900	34 672 500	43 822 400
Switzerland	506 600	16 601 400	17 108 000
Thailand		773 500	773 500
Timor-Leste		232 800	232 800
Turkey		4 403 300	4 403 300
United Kingdom <sup>a</sup>	8 807 600	76 508 400	85 316 000
United States of America	2 433 000	508 200 800	510 633 800
Uruguay		157 500	157 500
<b>Total - Member States</b>	<b>36 178 000</b>	<b>1 207 675 100</b>	<b>1 243 853 100</b>
<b>OTHERS</b>			
Bahrain		35 000	35 000
Kuwait		4 226 500	4 226 500
Saudi Arabia		3 868 900	3 868 900
United Arab Emirates		222 200	222 200
Kosovo <sup>b</sup>		825 800	825 800
United Nations organizations		186 791 700	186 791 700
European Union <sup>a</sup>		437 986 800	437 986 800
Refugee Loan Fund repayments		54 000 000	54 000 000
Migrants, sponsors, voluntary agencies and others		106 385 900	106 385 900
Private sector		2 764 100	2 764 100
Sasakawa Endowment Fund interest		40 000	40 000
Interest income	4 200 000		4 200 000
<b>Grand total</b>	<b>40 378 000</b>	<b>2 004 822 000</b>	<b>2 045 200 000</b>

<sup>a</sup> Consolidated contributions from the European Union and IOM Member States from the European Union total USD 854,599,000.

<sup>b</sup> References to Kosovo shall be understood to be in the context of United Nations Security Council resolution 1244 (1999).

## GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET (in US dollars)

### OVERALL 2019 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	378 377 300	265 682 000	113 894 800	1 534 500	182 443 800	191 000 000	38 304 900	<b>1 171 237 300</b>
II. Migration Health	60 282 300	44 415 900	5 773 600		50 533 100	13 625 600	9 227 700	<b>183 858 200</b>
III. Migration and Development	21 318 200	210 900	8 483 600		3 793 900	4 355 600	3 626 500	<b>41 788 700</b>
IV. Regulating Migration	152 536 800	18 724 400	10 904 700		79 922 700	235 675 800	5 186 300	<b>502 950 700</b>
V. Facilitating Migration	9 822 600	7 925 600	13 258 700		20 804 900	29 406 700	7 342 800	<b>88 561 300</b>
VI. Migration Policy, Research and Communications	2 309 000	150 000	23 100		360 800	2 664 900	4 400 900	<b>9 908 700</b>
VII. Land, Property and Reparation Programmes		429 300	13 994 600		225 000	161 600		<b>14 810 500</b>
VIII. General Programme Support	225 600	458 700				1 190 600	30 209 700	<b>32 084 600</b>
<b>Grand total</b>	<b>624 871 800</b>	<b>337 996 800</b>	<b>166 333 100</b>	<b>1 534 500</b>	<b>338 084 200</b>	<b>478 080 800</b>	<b>98 298 800</b>	<b>2 045 200 000</b>

For comparison, the geographical breakdown in the Revision of the Programme and Budget for 2019 (S/24/6) is reproduced below.

### OVERALL 2019 SUMMARY (REVISED ESTIMATE PRESENTED IN DOCUMENT S/24/6)

	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	244 728 300	195 030 700	82 503 100	1 534 500	144 695 200	126 872 800	28 087 300	<b>823 451 900</b>
II. Migration Health	52 110 700	42 698 300	3 508 000		43 157 800	13 865 200	7 296 800	<b>162 636 800</b>
III. Migration and Development	12 879 400	126 700	103 127 000		1 949 000	5 369 400	1 619 200	<b>125 070 700</b>
IV. Regulating Migration	156 922 400	15 374 100	11 345 800		65 350 100	191 357 300	3 376 700	<b>443 726 400</b>
V. Facilitating Migration	6 973 000	10 087 700	15 651 900		15 200 300	7 474 500	5 027 400	<b>60 414 800</b>
VI. Migration Policy, Research and Communications	1 572 000		41 900		396 100	1 838 100	1 784 700	<b>5 632 800</b>
VII. Land, Property and Reparation Programmes		412 500	10 744 300		138 800	161 600		<b>11 457 200</b>
VIII. General Programme Support	128 300	532 100				904 600	26 144 400	<b>27 709 400</b>
<b>Grand total</b>	<b>475 314 100</b>	<b>264 262 100</b>	<b>226 922 000</b>	<b>1 534 500</b>	<b>270 887 300</b>	<b>347 843 500</b>	<b>73 336 500</b>	<b>1 660 100 000</b>

## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

### SUMMARY TABLE (in US dollars)

Sources	2019 Revision (\$/24/6)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	75 800 000		75 800 000
Overhead to cover staff security	13 500 000		13 500 000
<b>Total project-related overhead income</b>	<b>89 300 000</b>		<b>89 300 000</b>
MISCELLANEOUS INCOME			
Unearmarked contributions	2 500 000		2 500 000
Interest income	4 200 000		4 200 000
<b>Total miscellaneous income</b>	<b>6 700 000</b>		<b>6 700 000</b>
Drawdown from OSI reserve mechanism	4 800 000	600 000*	5 400 000
<b>Total</b>	<b>100 800 000</b>	<b>600 000</b>	<b>101 400 000</b>

Application	2019 Revision (\$/24/6)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	15 907 000		15 907 000
Staff and services for Administrative Centres	13 264 000		13 264 000
Staff and services for regional offices	26 581 000		26 581 000
Staff and services for Special Liaison Offices	1 574 000		1 574 000
Staff and services for country offices	6 187 000		6 187 000
African Capacity Building Centre	487 000		487 000
Global Migration Data Analysis Centre	770 000		770 000
Global Activity/Support	2 180 000		2 180 000
Information technology	3 850 000		3 850 000
Staff security	13 500 000		13 500 000
Unbudgeted activities and structures	3 500 000		3 500 000
Enhanced policy and coordination capacity	1 500 000		1 500 000
<b>Total project-related overhead income</b>	<b>89 300 000</b>		<b>89 300 000</b>
MISCELLANEOUS INCOME			
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	5 300 000		5 300 000
<b>Total miscellaneous income</b>	<b>6 700 000</b>		<b>6 700 000</b>
Proposed initiatives for the use of the OSI reserve mechanism drawdown	4 800 000	600 000*	5 400 000
<b>Total</b>	<b>100 800 000</b>	<b>600 000</b>	<b>101 400 000</b>

\* This was approved in Standing Committee on Programmes and Finance Resolution No. 21 of 19 June 2019 on Revision of the Programme and Budget for 2019, which also requested the Administration to reflect the increase in this document.