

COUNCIL

111th Session

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2020

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2020

INTRODUCTION

1. The Summary update on the Programme and Budget for 2020 presents an update to the Programme and Budget for 2020 (C/110/8) and the Revision of the Programme and Budget for 2020 (S/26/4). Based on the current available funding, adjustments have been made in the present document to reflect the funding status and projected level of activities to the end of 2020.

2. The Administrative Part of the Budget remains unchanged at CHF 52,242,614, as approved in document S/26/4.

3. The Operational Part of the Budget has increased from USD 1.732 billion to USD 1.940 billion, owing to additional funding received for ongoing projects and new activities initiated since the approval of document S/26/4. The increase of USD 208 million is primarily due to significantly higher levels of project activity for services provided under Movement, Emergency and Post-crisis Programming, Migration Health and Facilitating Migration.

4. Operational Support Income (OSI) has remained at USD 123 million, as approved in document S/26/4. With the level of activities reported in this document, and provided that the current trends continue, it is likely that the estimated OSI will be achieved by the end of the year.

5. In line with Standing Committee on Programmes and Finance Resolution No. 24 of 1 July 2020, which authorized the Director General to access resources in the OSI reserve for up to USD 14.25 million, the Administration allocated USD 10.16 million to the following initiatives outlined in document S/26/4: (a) strengthening the Organization's capacity to respond to the COVID-19 pandemic (USD 6,000,000); (b) consolidating the data centre in Valencia, Spain (USD 1,500,000); (c) strengthening systems to detect and prevent cyberattacks (USD 2,469,000); and (d) consolidating staff payroll (USD 190,000). The Administration will provide information on progress 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 OSI.

SUMMARY TABLES

Part I – Administration

	2020 Revision (S/26/4) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	52,242,614		52,242,614

Part II – Operations

SERVICES/SUPPORT	2020 Revision (S/26/4) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Programming	889 380 300	244 422 100	1 133 802 400
II. Migration Health	168 614 000	22 398 600	191 012 600
III. Migration and Development	32 424 500	4 907 700	37 332 200
IV. Regulating Migration	473 250 600	(78 106 000)	395 144 600
V. Facilitating Migration	111 739 300	8 289 500	120 028 800
VI. Migration Policy, Research and Communications	10 748 700	900 000	11 648 700
VII. Land, Property and Reparation Programmes	9 341 600	5 237 800	14 579 400
VIII. General Programme Support	36 038 000	513 300	36 551 300
TOTAL	1 731 537 000	208 563 000	1 940 100 000

PART I
ADMINISTRATION
(in Swiss francs)

PART I – ADMINISTRATION

7. The Administrative Part of the Budget remains unchanged at CHF 52,242,614, as approved in document S/26/4. 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)

	2020 - S/26/4			2020 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		336 000	2		336 000			336 000
Office of the Chief of Staff	4	2	732 000	4	2	438 000	294 000		732 000
Inspector General	5	1	630 000	5	1	523 000	107 000		630 000
Legal Affairs	5	1	679 000	5	1	548 000	131 000		679 000
Senior Regional Advisers	6		686 000	6		686 000			686 000
Ombudsperson	1		110 000	1		110 000			110 000
Gender Coordination	1		103 000	1		103 000			103 000
Ethics and Conduct Office	2		200 000	2		200 000			200 000
PolicyHub	2		212 000	2		212 000			212 000
International Cooperation and Partnerships	1	1	254 000	1	1	127 000	127 000		254 000
Governing Bodies	4	5	931 000	4	5	411 000	520 000		931 000
International Partnerships	1		105 000	1		105 000			105 000
Media and Communications	2		215 000	2		215 000			215 000
Donor Relations	2	1	327 000	2	1	212 000	115 000		327 000
Migration Policy Research	1	2	335 000	1	2	100 000	235 000		335 000
Multilateral Processes	2		212 000	2		212 000			212 000
International Migration Law	1		86 000	1		86 000			86 000
Migration Management	1	1	258 000	1	1	143 000	115 000		258 000
Migration Health	2	1	352 000	2	1	210 000	142 000		352 000
Immigration and Border Management	2		210 000	2		210 000			210 000
Migrant Protection and Assistance	3		286 000	3		286 000			286 000
Labour Mobility and Human Development	3		282 000	3		282 000			282 000
Migration, Environment and Climate Change	1		105 000	1		105 000			105 000
Operations and Emergencies	3	1	489 000	3	1	331 000	158 000		489 000
Preparedness and Response	3		292 000	3		292 000			292 000
Transition and Recovery	2		198 000	2		198 000			198 000
Resettlement and Movement Management	2	2	427 000	2	2	189 000	238 000		427 000
Resources Management	1	1	244 000	1	1	118 000	126 000		244 000
Human Resources Management	4	3	854 000	4	3	458 000	396 000		854 000
Information and Communications Technology	3	4	712 000	3	4	271 000	441 000		712 000
Accounting and Financial Reporting	2	2	481 000	2	2	202 000	279 000		481 000
Budget	3	1	438 000	3	1	285 000	153 000		438 000
Treasury	2	1	292 000	2	1	158 000	134 000		292 000
Procurement and Supply	1		96 000	1		96 000			96 000
Common Services		6	682 000		6		682 000		682 000
Staff Travel	1		58 000	1		58 000			58 000
Risk Management	1		76 000	1		76 000			76 000
Global Staff Association Committee		1	102 000		1		102 000		102 000
Total - Headquarters	82	37	13 087 000	82	37	8 592 000	4 495 000		13 087 000
Administrative centres									
Manila, Philippines	3	12	668 000	3	12	311 000	357 000		668 000
Panama City, Panama	3	2	394 000	3	2	258 000	136 000		394 000
Total - Administrative centres	6	14	1 062 000	6	14	569 000	493 000		1 062 000
Field									
Regional offices									
Bangkok, Thailand	5	4	712 000	5	4	426 000	286 000		712 000
Brussels, Belgium	5	4	1 030 000	5	4	497 000	533 000		1 030 000
Vienna, Austria	4	3	736 000	4	3	413 000	323 000		736 000
Buenos Aires, Argentina	4	3	564 000	4	3	401 000	163 000		564 000
San José, Costa Rica	4	3	594 000	4	3	385 000	209 000		594 000
Cairo, Egypt	4	3	470 000	4	3	382 000	88 000		470 000
Dakar, Senegal	4	3	551 000	4	3	400 000	151 000		551 000
Nairobi, Kenya	4	3	495 000	4	3	385 000	110 000		495 000
Pretoria, South Africa	4	2	471 000	4	2	357 000	114 000		471 000
Subtotal - Regional offices	38	28	5 623 000	38	28	3 646 000	1 977 000		5 623 000
Special liaison offices									
Addis Ababa, Ethiopia	2	1	206 000	2	1	179 000	27 000		206 000
New York, United States of America	4		373 000	4		373 000			373 000
Subtotal - Special liaison offices	6	1	579 000	6	1	552 000	27 000		579 000
Total - Field	44	29	6 202 000	44	29	4 198 000	2 004 000		6 202 000
Total - Headquarters, administrative centres and field	132	80	20 351 000	132	80	13 359 000	6 992 000		20 351 000

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

	2020 - S/26/4			2020 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			8 165 000			8 165 000			8 165 000
Health and accident insurances			1 643 000			1 425 000	218 000		1 643 000
Contribution to UNJSPF			5 250 000			4 398 000	852 000		5 250 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	132	80	36 109 000	132	80	27 347 000	8 062 000	700 000	36 109 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			492 000			492 000			492 000
Family allowance			736 000			426 000	310 000		736 000
Language allowance			78 000				78 000		78 000
Rent subsidy			329 000			329 000			329 000
Education grant			1 461 000			1 461 000			1 461 000
Home leave			376 000			376 000			376 000
Travel on appointment or transfer			350 000					350 000	350 000
Installation grant			440 000					440 000	440 000
A-2: Subtotal - Staff variable costs (statutory)			4 262 000			3 084 000	388 000	790 000	4 262 000
Total - Staff salaries and benefits	132	80	40 371 000	132	80	30 431 000	8 450 000	1 490 000	40 371 000
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 353 760					1 353 760	1 353 760
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 896 000					1 896 000	1 896 000
Office supplies, printing and other services			410 000					410 000	410 000
Total - General office			3 984 760					3 984 760	3 984 760
Communications									
Email			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			120 000					120 000	120 000
Staff development and learning			1 089 876					1 089 876	1 089 876
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			1 896 854					1 896 854	1 896 854
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation									
			1 170 000					1 170 000	1 170 000
UN-related cost-sharing fees			3 400 000					3 400 000	3 400 000
B-2: Subtotal - Non-staff - Variable costs			10 517 854					10 517 854	10 517 854
Total - Non-staff costs			11 871 614					11 871 614	11 871 614
GRAND TOTAL	132	80	52 242 614	132	80	30 431 000	8 450 000	13 361 614	52 242 614

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/26/4		2020 Assessment scale %	2020 Contributions
	2020 Assessment scale %	2020 Contributions		
	(1)	(2)		
Afghanistan	0.0075	3 918	0.0075	3 918
Albania	0.0086	4 493	0.0086	4 493
Algeria	0.1476	77 110	0.1476	77 110
Angola	0.0107	5 590	0.0107	5 590
Antigua and Barbuda	0.0021	1 097	0.0021	1 097
Argentina	0.9789	511 403	0.9789	511 403
Armenia	0.0075	3 918	0.0075	3 918
Australia	2.3643	1 235 172	2.3643	1 235 172
Austria	0.7243	378 393	0.7243	378 393
Azerbaijan	0.0524	27 375	0.0524	27 375
Bahamas	0.0193	10 083	0.0193	10 083
Bangladesh	0.0107	5 590	0.0107	5 590
Belarus	0.0524	27 375	0.0524	27 375
Belgium	0.8783	458 847	0.8783	458 847
Belize	0.0011	575	0.0011	575
Benin	0.0032	1 672	0.0032	1 672
Bolivia (Plurinational State of)	0.0171	8 933	0.0171	8 933
Bosnia and Herzegovina	0.0128	6 687	0.0128	6 687
Botswana	0.0150	7 836	0.0150	7 836
Brazil	3.1539	1 647 680	3.1539	1 647 680
Bulgaria	0.0492	25 703	0.0492	25 703
Burkina Faso	0.0032	1 672	0.0032	1 672
Burundi	0.0011	575	0.0011	575
Cabo Verde	0.0011	575	0.0011	575
Cambodia	0.0064	3 344	0.0064	3 344
Cameroon	0.0139	7 262	0.0139	7 262
Canada	2.9249	1 528 044	2.9249	1 528 044
Central African Republic	0.0011	575	0.0011	575
Chad	0.0043	2 246	0.0043	2 246
Chile	0.4354	227 464	0.4354	227 464
China	12.8433	6 709 674	12.8433	6 709 674
Colombia	0.3081	160 959	0.3081	160 959
Comoros	0.0011	575	0.0011	575
Congo	0.0064	3 344	0.0064	3 344
Cook Islands	0.0011	575	0.0011	575
Costa Rica	0.0663	34 637	0.0663	34 637
Côte d'Ivoire	0.0139	7 262	0.0139	7 262
Croatia	0.0824	43 048	0.0824	43 048
Cuba	0.0856	44 720	0.0856	44 720
Cyprus	0.0385	20 113	0.0385	20 113
Czechia	0.3327	173 811	0.3327	173 811
Democratic Republic of the Congo	0.0107	5 590	0.0107	5 590
Denmark	0.5927	309 642	0.5927	309 642
Djibouti	0.0011	575	0.0011	575

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

MEMBER STATES	S/26/4		2020 Assessment scale %	2020 Contributions
	2020 Assessment scale %	2020 Contributions		
	(1)	(2)		
Dominica	0.0011	575	0.0011	575
Dominican Republic	0.0567	29 622	0.0567	29 622
Ecuador	0.0856	44 720	0.0856	44 720
Egypt	0.1990	103 963	0.1990	103 963
El Salvador	0.0128	6 687	0.0128	6 687
Eritrea	0.0011	575	0.0011	575
Estonia	0.0417	21 785	0.0417	21 785
Eswatini	0.0021	1 097	0.0021	1 097
Ethiopia	0.0107	5 590	0.0107	5 590
Fiji	0.0032	1 672	0.0032	1 672
Finland	0.4504	235 301	0.4504	235 301
France	4.7362	2 474 314	4.7362	2 474 314
Gabon	0.0160	8 359	0.0160	8 359
Gambia	0.0011	575	0.0011	575
Georgia	0.0086	4 493	0.0086	4 493
Germany	6.5153	3 403 762	6.5153	3 403 762
Ghana	0.0160	8 359	0.0160	8 359
Greece	0.3916	204 582	0.3916	204 582
Grenada	0.0011	575	0.0011	575
Guatemala	0.0385	20 113	0.0385	20 113
Guinea	0.0032	1 672	0.0032	1 672
Guinea-Bissau	0.0011	575	0.0011	575
Guyana	0.0021	1 097	0.0021	1 097
Haiti	0.0032	1 672	0.0032	1 672
Holy See	0.0011	575	0.0011	575
Honduras	0.0096	5 015	0.0096	5 015
Hungary	0.2204	115 143	0.2204	115 143
Iceland	0.0300	15 673	0.0300	15 673
India	0.8922	466 109	0.8922	466 109
Iran (Islamic Republic of)	0.4258	222 449	0.4258	222 449
Ireland	0.3969	207 351	0.3969	207 351
Israel	0.5242	273 856	0.5242	273 856
Italy	3.5380	1 848 344	3.5380	1 848 344
Jamaica	0.0086	4 493	0.0086	4 493
Japan	9.1621	4 786 519	9.1621	4 786 519
Jordan	0.0225	11 755	0.0225	11 755
Kazakhstan	0.1904	99 470	0.1904	99 470
Kenya	0.0257	13 426	0.0257	13 426
Kiribati	0.0011	575	0.0011	575
Kyrgyzstan	0.0021	1 097	0.0021	1 097
Lao People's Democratic Republic	0.0053	2 769	0.0053	2 769
Latvia	0.0503	26 278	0.0503	26 278
Lesotho	0.0011	575	0.0011	575
Liberia	0.0011	575	0.0011	575

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

MEMBER STATES	S/26/4		2020 Assessment scale %	2020 Contributions
	2020 Assessment scale %	2020 Contributions		
	(1)	(2)		
Libya	0.0321	16 770	0.0321	16 770
Lithuania	0.0760	39 704	0.0760	39 704
Luxembourg	0.0717	37 458	0.0717	37 458
Madagascar	0.0043	2 246	0.0043	2 246
Malawi	0.0021	1 097	0.0021	1 097
Maldives	0.0043	2 246	0.0043	2 246
Mali	0.0043	2 246	0.0043	2 246
Malta	0.0182	9 508	0.0182	9 508
Marshall Islands	0.0011	575	0.0011	575
Mauritania	0.0021	1 097	0.0021	1 097
Mauritius	0.0118	6 165	0.0118	6 165
Mexico	1.3822	722 097	1.3822	722 097
Micronesia (Federated States of)	0.0011	575	0.0011	575
Mongolia	0.0053	2 769	0.0053	2 769
Montenegro	0.0043	2 246	0.0043	2 246
Morocco	0.0588	30 719	0.0588	30 719
Mozambique	0.0043	2 246	0.0043	2 246
Myanmar	0.0107	5 590	0.0107	5 590
Namibia	0.0096	5 015	0.0096	5 015
Nauru	0.0011	575	0.0011	575
Nepal	0.0075	3 918	0.0075	3 918
Netherlands	1.4507	757 884	1.4507	757 884
New Zealand	0.3113	162 631	0.3113	162 631
Nicaragua	0.0053	2 769	0.0053	2 769
Niger	0.0021	1 097	0.0021	1 097
Nigeria	0.2675	139 749	0.2675	139 749
North Macedonia	0.0075	3 918	0.0075	3 918
Norway	0.8067	421 441	0.8067	421 441
Pakistan	0.1230	64 258	0.1230	64 258
Palau	0.0011	575	0.0011	575
Panama	0.0481	25 129	0.0481	25 129
Papua New Guinea	0.0107	5 590	0.0107	5 590
Paraguay	0.0171	8 933	0.0171	8 933
Peru	0.1626	84 946	0.1626	84 946
Philippines	0.2193	114 568	0.2193	114 568
Poland	0.8580	448 242	0.8580	448 242
Portugal	0.3744	195 596	0.3744	195 596
Republic of Korea	2.4253	1 267 040	2.4253	1 267 040
Republic of Moldova	0.0032	1 672	0.0032	1 672
Romania	0.2118	110 650	0.2118	110 650
Rwanda	0.0032	1 672	0.0032	1 672
Saint Kitts and Nevis	0.0011	575	0.0011	575
Saint Lucia	0.0011	575	0.0011	575

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

MEMBER STATES	S/26/4		2020 Assessment scale %	2020 Contributions
	2020 Assessment scale %	2020 Contributions		
	(1)	(2)		
Saint Vincent and the Grenadines	0.0011	575	0.0011	575
Samoa	0.0011	575	0.0011	575
Sao Tome and Principe	0.0011	575	0.0011	575
Senegal	0.0075	3 918	0.0075	3 918
Serbia	0.0300	15 673	0.0300	15 673
Seychelles	0.0021	1 097	0.0021	1 097
Sierra Leone	0.0011	575	0.0011	575
Slovakia	0.1637	85 521	0.1637	85 521
Slovenia	0.0813	42 473	0.0813	42 473
Solomon Islands	0.0011	575	0.0011	575
Somalia	0.0011	575	0.0011	575
South Africa	0.2910	152 026	0.2910	152 026
South Sudan	0.0064	3 344	0.0064	3 344
Spain	2.2959	1 199 438	2.2959	1 199 438
Sri Lanka	0.0471	24 606	0.0471	24 606
Sudan	0.0107	5 590	0.0107	5 590
Suriname	0.0053	2 769	0.0053	2 769
Sweden	0.9693	506 388	0.9693	506 388
Switzerland	1.2314	643 316	1.2314	643 316
Tajikistan	0.0043	2 246	0.0043	2 246
Thailand	0.3284	171 565	0.3284	171 565
Timor-Leste	0.0021	1 097	0.0021	1 097
Togo	0.0021	1 097	0.0021	1 097
Tonga	0.0011	575	0.0011	575
Trinidad and Tobago	0.0428	22 360	0.0428	22 360
Tunisia	0.0267	13 949	0.0267	13 949
Turkey	1.4668	766 295	1.4668	766 295
Turkmenistan	0.0353	18 442	0.0353	18 442
Tuvalu	0.0011	575	0.0011	575
Uganda	0.0086	4 493	0.0086	4 493
Ukraine	0.0610	31 868	0.0610	31 868
United Kingdom	4.8860	2 552 573	4.8860	2 552 573
United Republic of Tanzania	0.0107	5 590	0.0107	5 590
United States of America	23.5364	12 296 027	23.5364	12 296 027
Uruguay	0.0931	48 638	0.0931	48 638
Uzbekistan	0.0342	17 867	0.0342	17 867
Vanuatu	0.0011	575	0.0011	575
Venezuela (Bolivarian Republic of)	0.7788	406 865	0.7788	406 865
Viet Nam	0.0824	43 048	0.0824	43 048
Yemen	0.0107	5 590	0.0107	5 590
Zambia	0.0096	5 015	0.0096	5 015
Zimbabwe	0.0053	2 769	0.0053	2 769
Grand total	100.0000	52 242 614	100.0000	52 242 614

Note: The total number of Member States is 173.

PART II
OPERATIONS
(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

SERVICES/SUPPORT	2020 Revision (S/26/4) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Programming	889 380 300	244 422 100	1 133 802 400
II. Migration Health	168 614 000	22 398 600	191 012 600
III. Migration and Development	32 424 500	4 907 700	37 332 200
IV. Regulating Migration	473 250 600	(78 106 000)	395 144 600
V. Facilitating Migration	111 739 300	8 289 500	120 028 800
VI. Migration Policy, Research and Communications	10 748 700	900 000	11 648 700
VII. Land, Property and Reparation Programmes	9 341 600	5 237 800	14 579 400
VIII. General Programme Support	36 038 000	513 300	36 551 300
TOTAL	1 731 537 000	208 563 000	1 940 100 000

OVERVIEW

9. The total Operational Part of the Budget is estimated at USD 1.940 billion, which represents an increase of USD 208.56 million, or 12 per cent, compared to the amount of USD 1.732 billion approved in document S/26/4. Adjustments have been made in the present document to reflect the projections for funded activities being implemented by the Organization until the end of 2020.

10. An updated list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2020 is shown on pages 15 and 16.

11. A brief summary explaining the revised budget by programme area is provided 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 Regulating Migration.

12. A summary of the sources and application of the OSI of USD 123 million is provided on page 18.

Movement, Emergency and Post-crisis Programming

13. Budgeted resources have increased from USD 889.38 million to USD 1,133.80 million. The net increase of USD 244.42 million is mainly due to refugee resettlement assistance in the United Kingdom of Great Britain and Northern Ireland, humanitarian assistance provided to internally displaced and conflict-affected populations in Bangladesh, Bosnia and Herzegovina, Ethiopia, Mexico, Pakistan, South Sudan, the Bolivarian Republic of Venezuela and Yemen, and community stabilization initiatives in Greece, Indonesia, Iraq and Somalia.

Migration Health

14. Budgeted resources have increased from USD 168.61 million to USD 191.01 million. The increase of USD 22.40 million relates mainly to health-care activities, particularly in Afghanistan, Bangladesh, Colombia, the Democratic Republic of the Congo, Somalia and Yemen. It also includes activities to deliver health services in the wake of the COVID-19 pandemic to United Nations personnel, dependents and other persons in need of care referred by the United Nations, whereby IOM serves as the first line of defence.

Migration and Development

15. Budgeted resources have increased from USD 32.42 million to USD 37.33 million. The increase of USD 4.91 million stems mainly from programmes related to the development impact of safe migration in Burkina Faso, Guinea, Nigeria, Peru, Somalia and Tunisia.

Regulating Migration

16. Budgeted resources have decreased from USD 473.25 million to USD 395.14 million. The decrease of USD 78.11 million results mainly from changes in programmes on border management, protection and return of migrants, particularly in Belgium, Germany, Greece, Guatemala, Indonesia and Rwanda. Although this part of the budget shows a net decrease, it has also seen increases in some areas, including programmes related to sustainable and dignified return and reintegration in the Sahel and Lake Chad regions and in countries involved in the EU/Horn of Africa Migration Route Initiative (Khartoum Process), specifically Djibouti, Ethiopia, Somalia and Sudan.

Facilitating Migration

17. Budgeted resources have increased from USD 111.74 million to USD 120.03 million. The increase of USD 8.29 million relates mainly to migration activities in Thailand, protection services in Greece and Turkey, and visa-processing support activities globally.

Migration Policy, Research and Communications

18. Budgeted resources have increased from USD 10.75 million to USD 11.65 million. The increase of USD 0.90 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 9.34 million to USD 14.58 million. The increase of USD 5.24 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 populations in vulnerable conditions in Colombia.

General Programme Support

20. Budgeted resources have increased from USD 36.04 million to USD 36.55 million. The increase of USD 0.51 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 2020**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		1 714 400	1 714 400
Australia		73 056 300	73 056 300
Austria ^a	40 000	2 136 900	2 176 900
Bangladesh		3 074 800	3 074 800
Belgium ^a	873 100	4 935 800	5 808 900
Belize		5 500	5 500
Bosnia and Herzegovina		159 900	159 900
Brazil		33 900	33 900
Bulgaria ^a		776 500	776 500
Cambodia		237 200	237 200
Canada		37 917 900	37 917 900
Central African Republic		2 903 900	2 903 900
Chad		2 647 500	2 647 500
Chile		1 885 200	1 885 200
China		805 400	805 400
Colombia		16 163 700	16 163 700
Costa Rica		5 500	5 500
Croatia ^a		253 500	253 500
Cyprus ^a		588 200	588 200
Czechia ^a		1 480 200	1 480 200
Democratic Republic of the Congo		3 355 300	3 355 300
Denmark ^a	4 597 800	10 491 100	15 088 900
Dominica		24 200	24 200
Dominican Republic		5 500	5 500
El Salvador		5 500	5 500
Estonia ^a		205 300	205 300
Finland ^a		7 318 600	7 318 600
France ^a		5 721 300	5 721 300
Germany ^a		66 531 900	66 531 900
Greece ^a		12 496 800	12 496 800
Guatemala		5 500	5 500
Guyana		90 000	90 000
Honduras		5 500	5 500
Hungary ^a		136 300	136 300
Iceland		260 200	260 200
Ireland ^a	1 005 500	2 205 800	3 211 300
Italy ^a		34 459 600	34 459 600
Japan		27 451 200	27 451 200
Latvia ^a		149 600	149 600
Lithuania ^a		289 100	289 100
Luxembourg ^a		662 100	662 100

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2020 (continued)**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Malta ^a		125 500	125 500
Mexico		125 600	125 600
Mozambique		202 600	202 600
Myanmar		13 400	13 400
Netherlands ^a	4 705 900	47 487 800	52 193 700
New Zealand		2 199 600	2 199 600
Nicaragua		5 500	5 500
Norway	2 222 100	13 745 000	15 967 100
Panama		5 500	5 500
Papua New Guinea		83 800	83 800
Philippines		46 900	46 900
Paraguay		235 600	235 600
Peru		223 700	223 700
Poland ^a		281 700	281 700
Portugal ^a	73 000	1 740 100	1 813 100
Republic of Korea		10 113 800	10 113 800
Romania ^a		506 500	506 500
Serbia		72 700	72 700
Slovakia ^a		893 000	893 000
Somalia		204 300	204 300
Spain ^a		4 125 500	4 125 500
Sweden ^a	10 148 900	20 937 400	31 086 300
Switzerland	512 000	20 198 200	20 710 200
Thailand		1 838 000	1 838 000
Timor-Leste		80 300	80 300
Turkey		3 065 500	3 065 500
United Kingdom	5 691 700	118 652 000	124 343 700
United States of America	2 050 000	491 244 100	493 294 100
Viet Nam		82 600	82 600
Total - Member States	31 920 000	1 061 188 800	1 093 108 800
OTHERS			
Iraq		1 735 100	1 735 100
Kuwait		9 621 200	9 621 200
Saudi Arabia		3 829 300	3 829 300
United Arab Emirates		271 700	271 700
Kosovo ^b		109 900	109 900
United Nations organizations		196 057 000	196 057 000
European Union ^a		472 954 900	472 954 900
Refugee Loan Fund repayments		46 800 000	46 800 000
Migrants, sponsors, voluntary agencies and others		100 308 000	100 308 000
Private sector		4 296 100	4 296 100
Sasakawa Endowment Fund interest		8 000	8 000
Interest income	11 000 000		11 000 000
Grand total	42 920 000	1 897 180 000	1 940 100 000

^a Consolidated contributions from the European Union and IOM Member States from the European Union total USD 721,355,200.

^b 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 2020 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 Programming	333 477 300	242 035 200	107 408 700	1 452 600	175 228 200	226 807 900	47 392 500	1 133 802 400
II. Migration Health	66 898 900	30 370 400	11 069 100		53 988 600	8 760 900	19 924 700	191 012 600
III. Migration and Development	19 555 500		3 899 100		5 970 900	4 573 800	3 332 900	37 332 200
IV. Regulating Migration	165 243 700	13 080 100	14 795 900		54 805 300	140 435 400	6 784 200	395 144 600
V. Facilitating Migration	13 189 200	5 432 700	15 037 000		13 778 300	43 946 700	28 644 900	120 028 800
VI. Migration Policy, Research and Communications	4 459 200	418 400	110 600		473 400	2 858 800	3 328 300	11 648 700
VII. Land, Property and Reparation Programmes		65 600	12 010 900		266 700	2 236 200		14 579 400
VIII. General Programme Support		494 400	107 100		126 100	532 300	35 291 400	36 551 300
Grand total	602 823 800	291 896 800	164 438 400	1 452 600	304 637 500	430 152 000	144 698 900	1 940 100 000

The geographical breakdown provided in the Revision of the Programme and Budget for 2019 (S/26/4) is reproduced below for the purpose of comparison.

OVERALL 2020 SUMMARY (REVISED ESTIMATE PRESENTED IN DOCUMENT S/26/4)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Programming	225 669 700	246 538 500	68 073 200	1 860 300	94 935 400	205 245 600	47 057 600	889 380 300
II. Migration Health	59 739 900	30 409 800	5 695 300		47 205 500	12 236 800	13 326 700	168 614 000
III. Migration and Development	14 200 100		3 758 400		4 677 700	5 277 500	4 510 800	32 424 500
IV. Regulating Migration	161 640 800	12 652 500	23 995 100		69 974 800	200 942 900	4 044 500	473 250 600
V. Facilitating Migration	14 188 200	6 477 300	22 728 300		14 416 200	41 816 000	12 113 300	111 739 300
VI. Migration Policy, Research and Communications	5 683 200	527 000	172 400			2 116 200	2 249 900	10 748 700
VII. Land, Property and Reparation Programmes			8 715 200		586 100	40 300		9 341 600
VIII. General Programme Support		878 900				426 500	34 732 600	36 038 000
Grand total	481 121 900	297 484 000	133 137 900	1 860 300	231 795 700	468 101 800	118 035 400	1 731 537 000

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2020 Revision (S/26/4)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	89 245 000		89 245 000
Overhead to cover staff security	17 755 000		17 755 000
Total project-related overhead income	107 000 000		107 000 000
MISCELLANEOUS INCOME			
Unearmarked contributions	5 000 000		5 000 000
Interest income	11 000 000		11 000 000
Total miscellaneous income	16 000 000		16 000 000
Total	123 000 000		123 000 000

Application	2020 Revision (S/26/4)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	23 553 400		23 553 400
Staff and services for Headquarters relating to the Internal Governance Framework	2 545 000		2 545 000
Staff and services for the administrative centres	15 003 200		15 003 200
Staff and services for the regional offices	31 689 600		31 689 600
Staff and services for the special liaison offices	2 203 000		2 203 000
Staff and services for country offices	7 898 100		7 898 100
African Capacity Building Centre	505 000		505 000
Global Migration Data Analysis Centre, Berlin	816 000		816 000
Global activity/support	2 181 700		2 181 700
Information technology	3 850 000		3 850 000
Staff security	17 755 000		17 755 000
Unbudgeted activities and structures	3 500 000		3 500 000
Maintenance of office premises	500 000		500 000
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	9 600 000		9 600 000
Total	123 000 000		123 000 000