

## **COUNCIL**

**112th Session**

### **SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2021**



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# SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2021

## INTRODUCTION

1. The Summary update on the Programme and Budget for 2021 presents an update to the Programme and Budget for 2021 (C/111/6) and the Revision of the Programme and Budget for 2021 (S/28/6). Based on the current available funding, adjustments have been made in the present document to reflect the funding status and projected level of activities to the end of 2021.
2. The Administrative Part of the Budget remains unchanged at CHF 53,189,080 as approved in document S/28/6.
3. The Operational Part of the Budget has increased from USD 1.78 billion to USD 2.31 billion, owing to additional funding received for ongoing projects and new activities initiated since the approval of document S/28/6. The increase of USD 531 million is primarily due to significantly higher levels of project activity for services provided under Movement, Emergency and Post-crisis Programming, Migration Health, Policy Coherence and Community Development, and Facilitating Migration.
4. Operational Support Income (OSI) has remained at USD 128 million, as approved in document S/28/6. 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. 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

	2021 Revision (S/28/6) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	53 189 080		53 189 080

### Part II – Operations

SERVICES/SUPPORT	2021 Revision (S/28/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Programming	941 983 100	413 920 500	1 355 903 600
II. Migration Health	175 456 200	34 924 500	210 380 700
III. Migration and Sustainable Development	28 649 600	11 114 100	39 763 700
IV. Regulating Migration	432 000 500	54 488 000	486 488 500
V. Facilitating Migration	120 916 300	78 100	120 994 400
VI. Migration Policy, Research and Communications	13 588 200	3 486 600	17 074 800
VII. Land, Property and Reparation Programmes	9 592 000	3 763 900	13 355 900
VIII. General Programme Support	60 458 100	9 530 300	69 988 400
<b>TOTAL</b>	<b>1 782 644 000</b>	<b>531 306 000</b>	<b>2 313 950 000</b>

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

## **PART I – ADMINISTRATION**

6. The Administrative Part of the Budget remains unchanged at CHF 53,189,080 as approved in document S/28/6. Its application 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 174 Member States, as presented on pages 7 to 10.



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

	2021 - S/28/6			2021 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	3		483 000	3		483 000			483 000
Office of the Chief of Staff	5	3	927 000	7	3	859 866	389 000		1 248 866
Inspector General	5	1	652 000	5	1	542 000	110 000		652 000
Legal Affairs	5	1	644 000	5	1	519 000	125 000		644 000
Senior Regional Advisers	6		678 000	6		678 000			678 000
Ombudsperson	1		110 000	1		110 000			110 000
Gender Coordination	1		105 000	1		105 000			105 000
Ethics and Conduct Office	2		200 000	2		200 000			200 000
Policy Hub	2		195 000	2		195 000			195 000
<b>International Cooperation and Partnerships</b>	1	1	252 000	1	1	125 000	127 000		252 000
Governing Bodies	4	5	921 000	4	5	403 000	518 000		921 000
International Partnerships	1		107 000	1		107 000			107 000
Media and Communications	2		216 000	2		216 000			216 000
Donor Relations	2	1	326 000	2	1	211 000	115 000		326 000
Migration Research	1	2	339 000	1	2	100 000	239 000		339 000
Multilateral Processes	2		214 000	2		214 000			214 000
International Migration Law	1		82 000	1		82 000			82 000
<b>Migration Management</b>	1	1	243 000	1	1	128 000	115 000		243 000
Migration Health	2	1	357 000	2	1	211 000	146 000		357 000
Immigration and Border Management	2		209 000	2		209 000			209 000
Migrant Protection and Assistance	3		279 000	3		279 000			279 000
Labour Mobility and Human Development	3		288 000	3		288 000			288 000
Migration, Environment and Climate Change	1		105 000	1		105 000			105 000
<b>Operations and Emergencies</b>	3	1	469 000	3	1	345 000	124 000		469 000
Preparedness and Response	3		297 000	3		297 000			297 000
Transition and Recovery	2		187 000	2		187 000			187 000
Resettlement and Movement Management	2	2	407 000	2	2	183 000	224 000		407 000
<b>Resources Management</b>	1	1	249 000	1	1	120 000	129 000		249 000
Human Resources Management	4	3	847 000	4	3	472 000	375 000		847 000
Information and Communications Technology	3	3	584 000	3	3	271 000	313 000		584 000
Accounting and Financial Reporting	2	2	483 000	3	2	354 400	280 000		634 400
Budget	3	1	436 000	3	1	288 000	148 000		436 000
Treasury	2	1	281 000	2	1	160 000	121 000		281 000
Procurement and Supply	1		97 000	1		97 000			97 000
Common Services		3	394 000		3		394 000		394 000
Staff Travel	1		58 000	1		58 000			58 000
Risk Management	1		79 000	1		79 000			79 000
<b>Global Staff Association Committee</b>		1	105 000		1		105 000		105 000
<b>Total - Headquarters</b>	<b>84</b>	<b>34</b>	<b>12 905 000</b>	<b>87</b>	<b>34</b>	<b>9 281 266</b>	<b>4 097 000</b>		<b>13 378 266</b>
<b>Administrative centres</b>									
Manila, Philippines	3	8	583 200	4	8	426 600	270 200		696 800
Panama City, Panama	3	2	391 800	4	2	374 600	130 800		505 400
<b>Total - Administrative centres</b>	<b>6</b>	<b>10</b>	<b>975 000</b>	<b>8</b>	<b>10</b>	<b>801 200</b>	<b>401 000</b>		<b>1 202 200</b>
<b>Field</b>									
<b>Regional offices</b>									
Bangkok, Thailand	4	4	643 800	4	4	345 000	298 800		643 800
Brussels, Belgium	4	4	927 400	4	4	415 000	512 400		927 400
Vienna, Austria	4	3	710 500	4	3	427 000	283 500		710 500
Buenos Aires, Argentina	4	2	495 700	4	2	393 000	102 700		495 700
San José, Costa Rica	4	3	612 900	4	3	380 000	232 900		612 900
Cairo, Egypt	3	3	436 600	3	3	319 000	117 600		436 600
Dakar, Senegal	3	3	414 300	3	3	306 000	108 300		414 300
Nairobi, Kenya	4	2	482 100	4	2	386 000	96 100		482 100
Pretoria, South Africa	4	2	436 400	4	2	344 000	92 400		436 400
<b>Subtotal - Regional offices</b>	<b>34</b>	<b>26</b>	<b>5 159 700</b>	<b>34</b>	<b>26</b>	<b>3 315 000</b>	<b>1 844 700</b>		<b>5 159 700</b>
<b>Special liaison offices</b>									
Addis Ababa, Ethiopia	2		181 000	2		181 000			181 000
New York, United States of America	4		381 000	6		627 000			627 000
<b>Subtotal - Special liaison offices</b>	<b>6</b>	<b>0</b>	<b>562 000</b>	<b>8</b>	<b>0</b>	<b>808 000</b>			<b>808 000</b>
<b>Total - Field</b>	<b>40</b>	<b>26</b>	<b>5 721 700</b>	<b>42</b>	<b>26</b>	<b>4 123 000</b>	<b>1 844 700</b>		<b>5 967 700</b>
<b>Total - Headquarters, administrative centres and field</b>	<b>130</b>	<b>70</b>	<b>19 601 700</b>	<b>137</b>	<b>70</b>	<b>14 205 466</b>	<b>6 342 700</b>		<b>20 548 166</b>

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

	2021 - S/28/6			2021 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			8 142 000			8 142 000			8 142 000
Health and accident insurances			1 691 000			1 494 000	197 000		1 691 000
Contribution to UNUSPF			5 242 000			4 438 000	804 000		5 242 000
Terminal emoluments			700 000					700 000	700 000
<b>A-1: Subtotal - Staff fixed costs (statutory)</b>	<b>130</b>	<b>70</b>	<b>35 376 700</b>	<b>137</b>	<b>70</b>	<b>28 279 466</b>	<b>7 343 700</b>	<b>700 000</b>	<b>36 323 166</b>
<b>A-2: STAFF - VARIABLE COSTS (statutory)</b>									
Mobility and hardship allowance			438 000			438 000			438 000
Family allowance			697 000			343 000	354 000		697 000
Language allowance			74 000				74 000		74 000
Rent subsidy			223 000			223 000			223 000
Education grant			2 023 000			2 023 000			2 023 000
Home leave			328 000			328 000			328 000
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>4 573 000</b>			<b>3 355 000</b>	<b>428 000</b>	<b>790 000</b>	<b>4 573 000</b>
<b>Total - Staff salaries and benefits</b>	<b>130</b>	<b>70</b>	<b>39 949 700</b>	<b>137</b>	<b>70</b>	<b>31 634 466</b>	<b>7 771 700</b>	<b>1 490 000</b>	<b>40 896 166</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			1 837 200					1 837 200	1 837 200
Office supplies, printing and other services			410 000					410 000	410 000
<b>Total - General office</b>			<b>3 925 960</b>					<b>3 925 960</b>	<b>3 925 960</b>
<b>Communications</b>									
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
<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			1 570 976					1 570 976	1 570 976
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
<b>Total - Contractual services</b>			<b>2 377 954</b>					<b>2 377 954</b>	<b>2 377 954</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>1 169 000</b>					<b>1 169 000</b>	<b>1 169 000</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>10 939 154</b>					<b>10 939 154</b>	<b>10 939 154</b>
<b>Total - Non-staff costs</b>			<b>12 292 914</b>					<b>12 292 914</b>	<b>12 292 914</b>
<b>Assessed contributions of new Member States<sup>a</sup></b>	<b>7</b>		<b>946 466</b>						<b>0</b>
<b>GRAND TOTAL</b>	<b>137</b>	<b>70</b>	<b>53 189 080</b>	<b>137</b>	<b>70</b>	<b>31 634 466</b>	<b>7 771 700</b>	<b>13 782 914</b>	<b>53 189 080</b>

<sup>a</sup> In line with Council Resolution No. 1390 on budget regulations and practices approved on 24 November 2020, the 2021 budget increased by CHF 946,466 as a result of the admission of the Russian Federation as a new Member State on 19 April 2021, following submission of the instrument ratifying the IOM Constitution. It is proposed that the additional amount be used to address gaps already identified in the core structure in the context of the ongoing review of the organizational structure, as outlined in document S/28/6.

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/28/6		2021 Assessment scale %	2021 Contributions
	2021 Assessment scale %	2021 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
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

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

MEMBER STATES	S/28/6		2021 Assessment scale %	2021 Contributions
	2021 Assessment scale %	2021 Contributions		
	(1)	(2)		
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
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

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

MEMBER STATES	S/28/6		2021 Assessment scale %	2021 Contributions
	2021 Assessment scale %	2021 Contributions		
	(1)	(2)		
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
Russian Federation	2.5730	946 466	2.5730	946 466
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
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

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

MEMBER STATES	S/28/6		2021 Assessment scale %	2021 Contributions
	2021 Assessment scale %	2021 Contributions		
	(1)	(2)		
	(3)	(4)		
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
<b>Grand total</b>	<b>102.5730</b>	<b>53 189 080</b>	<b>102.5730</b>	<b>53 189 080</b>

Note: The total number of Member States is 174.

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

## PART II – OPERATIONS

### SUMMARY TABLE

SERVICES/SUPPORT	2021 Revision (S/23/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Programming	941 983 100	413 920 500	1 355 903 600
II. Migration Health	175 456 200	34 924 500	210 380 700
III. Migration and Sustainable Development	28 649 600	11 114 100	39 763 700
IV. Regulating Migration	432 000 500	54 488 000	486 488 500
V. Facilitating Migration	120 916 300	78 100	120 994 400
VI. Migration Policy, Research and Communications	13 588 200	3 486 600	17 074 800
VII. Land, Property and Reparation Programmes	9 592 000	3 763 900	13 355 900
VIII. General Programme Support	60 458 100	9 530 300	69 988 400
<b>TOTAL</b>	<b>1 782 644 000</b>	<b>531 306 000</b>	<b>2 313 950 000</b>



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## OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 2.31 billion, which represents an increase of USD 531 million, or 30 per cent, compared to the amount of USD 1.78 billion approved in document S/28/6. Adjustments have been made in the present document to reflect the projections for funded activities being implemented by the Organization until the end of 2021.

9. An updated list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2021 is shown on pages 15 and 16.

10. 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.

11. A summary of the sources and application of the OSI of USD 128 million is provided on page 18.

### **Movement, Emergency and Post-crisis Programming**

12. Budgeted resources have increased from USD 941.98 million to USD 1.36 billion. The net increase of USD 413.92 million is mainly due to refugee resettlement assistance; humanitarian assistance provided to internally displaced and conflict-affected populations in Ethiopia, Greece, Haiti, Nigeria, South Sudan and the Bolivarian Republic of Venezuela; and community stabilization initiatives in Bangladesh, Bosnia and Herzegovina, Colombia and Turkey.

### **Migration Health**

13. Budgeted resources have increased from USD 175.46 million to USD 210.38 million. The increase of USD 34.92 million relates mainly to health-care activities, particularly in Colombia, Congo, Ecuador and Iraq.

### **Migration and Sustainable Development**

14. Budgeted resources have increased from USD 28.65 million to USD 39.76 million. The increase of USD 11.11 million stems mainly from programmes related to the development impact of safe migration in Albania, Morocco, Myanmar and the Bolivarian Republic of Venezuela.

### **Regulating Migration**

15. Budgeted resources have increased from USD 432 million to USD 486.49 million. The increase of USD 54.49 million results mainly from programmes on border management, protection and return of migrants, particularly in Djibouti, Georgia, Greece, Guinea, Italy, Jordan, Niger, Nigeria, Mauritania and Senegal. This part of the budget also shows a decrease in some areas, including programmes related to sustainable and dignified return and reintegration in the African region.

### **Facilitating Migration**

16. Budgeted resources have increased from USD 120.92 million to USD 121 million, although this part of the budget has also seen a decrease in several areas. The net increase of USD 78,100 relates mainly to migration activities in Italy, Spain and Thailand.

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

17. Budgeted resources have increased from USD 13.59 million to USD 17.07 million. The increase of USD 3.49 million relates primarily to migration policy activities and research focused on migration dynamics, trends and policies.

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

18. Budgeted resources have increased from USD 9.59 million to USD 13.36 million. The increase of USD 3.76 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**

19. Budgeted resources have increased from USD 60.46 million to USD 69.99 million. The increase of USD 9.53 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 2021**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
<b>MEMBER STATES</b>			
Argentina		2 476 700	2 476 700
Australia		57 697 000	57 697 000
Austria <sup>a</sup>	40 000	7 445 100	7 485 100
Bangladesh		8 595 800	8 595 800
Belgium <sup>a</sup>	1 179 200	9 703 500	10 882 700
Bulgaria <sup>a</sup>		1 150 600	1 150 600
Cambodia		373 300	373 300
Canada		50 348 300	50 348 300
Central African Republic		2 288 100	2 288 100
Chad		1 893 700	1 893 700
China		125 800	125 800
Colombia		15 572 400	15 572 400
Croatia <sup>a</sup>		326 200	326 200
Cyprus <sup>a</sup>		1 057 500	1 057 500
Czechia <sup>a</sup>		1 737 900	1 737 900
Democratic Republic of the Congo		2 536 500	2 536 500
Denmark <sup>a</sup>	4 101 000	4 922 400	9 023 400
Estonia <sup>a</sup>		117 800	117 800
Finland <sup>a</sup>		7 396 500	7 396 500
France <sup>a</sup>	1 219 500	6 239 800	7 459 300
Germany <sup>a</sup>		144 602 100	144 602 100
Greece <sup>a</sup>		14 138 800	14 138 800
Guyana		161 000	161 000
Honduras		499 500	499 500
Hungary <sup>a</sup>		292 100	292 100
Iceland		256 400	256 400
Ireland <sup>a</sup>	1 210 700	3 922 000	5 132 700
Italy <sup>a</sup>		40 546 500	40 546 500
Japan		47 156 600	47 156 600
Kazakhstan		40 300	40 300
Latvia <sup>a</sup>		119 900	119 900
Lithuania <sup>a</sup>		542 500	542 500
Luxembourg <sup>a</sup>		780 300	780 300
Malta <sup>a</sup>		239 300	239 300
Marshall Islands		140 900	140 900

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2021 (continued)**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
<b>MEMBER STATES (continued)</b>			
Mozambique		1 879 700	1 879 700
Netherlands <sup>a</sup>	2 386 600	65 420 700	67 807 300
New Zealand		3 059 300	3 059 300
Niger		288 200	288 200
Norway	3 657 200	8 975 400	12 632 600
Paraguay		262 400	262 400
Peru		238 400	238 400
Poland <sup>a</sup>		345 100	345 100
Portugal <sup>a</sup>		1 719 400	1 719 400
Republic of Korea		18 790 800	18 790 800
Romania <sup>a</sup>		806 000	806 000
Serbia		69 600	69 600
Slovakia <sup>a</sup>		2 219 400	2 219 400
Somalia		1 477 900	1 477 900
Spain <sup>a</sup>		8 848 100	8 848 100
Sweden <sup>a</sup>	12 155 100	27 850 000	40 005 100
Switzerland		28 665 700	28 665 700
Turkey		5 875 000	5 875 000
United Kingdom	3 076 900	98 759 800	101 836 700
United States of America	5 000 000	625 436 500	630 436 500
Uruguay		117 200	117 200
Viet Nam		116 500	116 500
<b>Total - Member States</b>	<b>34 026 200</b>	<b>1 336 664 200</b>	<b>1 370 690 400</b>
<b>OTHERS</b>			
Bahrain		129 900	129 900
Kuwait		1 443 800	1 443 800
Qatar		664 900	664 900
Saudi Arabia		9 635 000	9 635 000
United Arab Emirates		33 300	33 300
United Nations organizations		188 386 100	188 386 100
European Union <sup>a</sup>		579 220 800	579 220 800
Refugee Loan Fund repayments		36 800 000	36 800 000
Migrants, sponsors, voluntary agencies and others		76 839 100	76 839 100
Carried forward balance of MIRAC-funded initiatives	29 911 500		29 911 500
Private sector		9 191 200	9 191 200
Sasakawa Endowment Fund interest		4 000	4 000
Interest income	11 000 000		11 000 000
<b>Grand total</b>	<b>74 937 700</b>	<b>2 239 012 300</b>	<b>2 313 950 000</b>

<sup>a</sup> Consolidated contributions from the European Union and IOM Member States of the European Union total USD 953,884,600.

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

### OVERALL 2021 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	403 072 100	233 893 600	181 707 600	1 642 800	178 254 200	254 307 000	103 026 300	<b>1 355 903 600</b>
II. Migration Health	70 017 400	26 314 200	6 821 200		53 982 800	32 480 600	20 764 500	<b>210 380 700</b>
III. Migration and Sustainable Development	16 431 100		9 827 200		5 009 300	5 537 400	2 958 700	<b>39 763 700</b>
IV. Regulating Migration	222 536 400	24 646 900	18 303 300		44 382 900	152 670 200	23 948 800	<b>486 488 500</b>
V. Facilitating Migration	14 613 200	3 580 900	25 105 700		16 246 100	43 497 900	17 950 600	<b>120 994 400</b>
VI. Migration Policy, Research and Communications	7 338 000	227 500	496 400		721 400	2 104 800	6 186 700	<b>17 074 800</b>
VII. Land, Property and Reparation Programmes		70 200	13 039 700			246 000		<b>13 355 900</b>
VIII. General Programme Support	302 400	1 025 000	97 200		62 700	267 600	68 233 500	<b>69 988 400</b>
<b>Grand total</b>	<b>734 310 600</b>	<b>289 758 300</b>	<b>255 398 300</b>	<b>1 642 800</b>	<b>298 659 400</b>	<b>491 111 500</b>	<b>243 069 100</b>	<b>2 313 950 000</b>

The geographical breakdown provided in the Revision of the Programme and Budget for 2021 (S/28/6) is reproduced below for the purpose of comparison.

### OVERALL 2021 SUMMARY (REVISED ESTIMATE PRESENTED IN DOCUMENT S/28/6)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Programming	311 570 400	181 431 400	80 667 500	1 642 800	124 147 700	181 098 700	61 424 600	<b>941 983 100</b>
II. Migration Health	59 290 900	26 214 700	5 694 200		55 789 700	10 967 800	17 498 900	<b>175 456 200</b>
III. Migration and Sustainable Development	10 512 700		3 377 200		4 971 200	5 634 500	4 154 000	<b>28 649 600</b>
IV. Regulating Migration	140 850 100	19 343 200	25 120 600		46 993 800	193 566 800	6 126 000	<b>432 000 500</b>
V. Facilitating Migration	15 690 400	6 291 200	26 639 200		20 256 000	27 143 800	24 895 700	<b>120 916 300</b>
VI. Migration Policy, Research and Communications	6 725 700	72 200	527 200		266 500	1 353 400	4 643 200	<b>13 588 200</b>
VII. Land, Property and Reparation Programmes		42 900	9 428 500			120 600		<b>9 592 000</b>
VIII. General Programme Support	154 300	1 653 500			66 900	479 200	58 104 200	<b>60 458 100</b>
<b>Grand total</b>	<b>544 794 500</b>	<b>235 049 100</b>	<b>151 454 400</b>	<b>1 642 800</b>	<b>252 491 800</b>	<b>420 364 800</b>	<b>176 846 600</b>	<b>1 782 644 000</b>

## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

### SUMMARY TABLE (in US dollars)

Sources	2021 Revision (S/28/6)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	112 000 000		112 000 000
<b>Total project-related overhead income</b>	<b>112 000 000</b>		<b>112 000 000</b>
MISCELLANEOUS INCOME			
Unearmarked contributions	5 000 000		5 000 000
Interest income	11 000 000		11 000 000
<b>Total miscellaneous income</b>	<b>16 000 000</b>		<b>16 000 000</b>
<b>Total</b>	<b>128 000 000</b>		<b>128 000 000</b>

Application	2021 Revision (S/28/6)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	27 198 900		27 198 900
Staff and services for Headquarters relating to the Internal Governance Framework	2 450 000		2 450 000
Staff and services for the administrative centres	14 862 500		14 862 500
Staff and services for the regional offices	33 390 000		33 390 000
Staff and services for the special liaison offices	1 933 000		1 933 000
Staff and services for country offices	7 660 400		7 660 400
African Capacity Building Centre	529 600		529 600
Global Migration Data Analysis Centre, Berlin	791 000		791 000
Global activity/support	1 700 600		1 700 600
Information technology	4 141 000		4 141 000
Staff security	14 500 000		14 500 000
Unbudgeted activities and structures	3 343 000		3 343 000
Maintenance of office premises	500 000		500 000
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	13 600 000		13 600 000
<b>Total</b>	<b>128 000 000</b>		<b>128 000 000</b>