



IOM International Organization for Migration
OIM Organisation Internationale pour les Migrations
OIM Organización Internacional para las Migraciones

MC/2348

Original: English
11 October 2012

COUNCIL

CONSEIL

CONSEJO

101ST SESSION

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2012**

TABLE OF CONTENTS

Introduction	1
Summary tables	2
PART I – ADMINISTRATION	3
Administrative Part of the Budget – Object of expenditure	5
Financing of the Administrative Part of the Budget	7
PART II – OPERATIONS	11
Summary table	12
Anticipated voluntary contributions to the Operational Part of the Budget for 2012	13
Overview	15
Geographical breakdown of the Operational Part of the Budget	17
Sources and application of Operational Support Income	18

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2012

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2012 (MC/2317) and to the Revision of the Programme and Budget for 2012 (MC/EX/717) and should therefore be read in conjunction with these documents.
2. The Administrative Part of the Budget remains unchanged at CHF 39,769,500.
3. The Operational Part of the Budget has been updated with additional funding received for ongoing projects and new activities undertaken since the approval of the Revision of the Programme and Budget for 2012 (MC/EX/717). As a result of these changes, the Operational Part of the Budget has increased from USD 993.6 million to USD 1.2 billion. The increase of USD 222.3 million is primarily due to significantly higher levels of activity under Movement, Emergency and Post-crisis Migration Management, Regulating Migration, and Migration and Development.
4. Operational Support Income is maintained at USD 46.7 million in line with the three-year average formula adopted by Member States.
5. This document includes a summary of the revised Operational Part of the Budget, a table listing anticipated voluntary contributions and a geographical breakdown providing a regional perspective.

SUMMARY TABLES

Part I – Administration

	2012 Revision (MC/EX/717) Total costs	Revision	Revised estimate Total costs
	CHF	CHF	CHF
Administration	39 769 500	-	39 769 500*

* The Administrative Part of the Budget of CHF 39,769,500 includes CHF 10,792 of contributions from the new Member States that joined in December 2011 and a one-time surplus of CHF 370,708 from 2010.

Part II – Operations

Services/Support	2012 Revision (MC/EX/717) Total costs	Revision	Revised estimate Total costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	559 364 100	129 236 300	688 600 400
II. Migration Health	84 695 600	5 885 700	90 581 300
III. Migration and Development	50 966 100	20 206 900	71 173 000
IV. Regulating Migration	218 032 100	59 571 200	277 603 300
V. Facilitating Migration	55 269 000	3 082 300	58 351 300
VI. Migration Policy and Research	5 138 200	390 700	5 528 900
VII. Reparation Programmes	8 310 400	3 790 300	12 100 700
VIII. General Programme Support	11 804 500	146 600	11 951 100
Total	993 580 000	222 310 000	1 215 890 000

PART I

ADMINISTRATION

(in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

6. The Administrative Part of the Budget remains unchanged at CHF 39,769,500 and its application is outlined in the object of expenditure table on pages 5 and 6. In order to provide the Administration with the flexibility it needs to function effectively, some slight shifts may be made between budget line items, but this will not affect the total budget level.

7. The scale of assessment and contributions also remains unchanged with a total of 146 Member States, as presented on pages 7, 8 and 9. The contribution of South Sudan has not been included as its assessment rate is yet to be established by the United Nations. The assessment scale and contribution of South Sudan will be added retroactively from 1 January 2012 after the rate has been established.

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

	2012 - MC/EX/717			2012 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off. ¹	Emp. ¹		Off. ¹	Emp. ¹	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		306 000	2		306 000			306 000
Office of the Chief of Staff	4	3	731 000	4	3	367 000	364 000		731 000
Inspector General	5	1	582 000	5	1	468 000	114 000		582 000
Legal Affairs	3	1	477 000	3	1	358 000	119 000		477 000
Senior Regional Advisers	5	1	642 000	5	1	527 000	115 000		642 000
Staff Security									
Ombudsperson	1		89 000	1		89 000			89 000
Gender Coordination	1		76 000	1		76 000			76 000
Occupational Health	1		89 000	1		89 000			89 000
International Cooperation and Partnerships	2	2	404 000	2	2	216 000	188 000		404 000
Governing Bodies	4	5	818 000	4	5	371 000	447 000		818 000
Media and Communications	2		190 000	2		190 000			190 000
Donor Relations	2	1	263 000	2	1	164 000	99 000		263 000
Migration Research	2	2	439 000	2	2	186 000	253 000		439 000
Migration Management	1	2	322 000	1	2	114 000	208 000		322 000
Migration Health	2	1	300 000	2	1	207 000	93 000		300 000
Immigration and Border Management	2		180 000	2		180 000			180 000
Migrant Assistance	4		301 000	4		301 000			301 000
Labour Migration and Human Development	3		238 000	3		238 000			238 000
Operations and Emergencies	2	2	438 000	2	2	185 000	253 000		438 000
Transition and Recovery	1		93 000	1		93 000			93 000
Resettlement and Movement Management	1	2	349 000	1	2	108 000	241 000		349 000
Resources Management	1	1	243 000	1	1	122 000	121 000		243 000
Human Resources Management	4	3	750 000	4	3	339 000	411 000		750 000
Information Technology and Communications	2	3	636 000	2	3	227 000	409 000		636 000
Accounting	2	2	432 000	2	2	172 000	260 000		432 000
Budget	2	1	287 000	2	1	166 000	121 000		287 000
Treasury	1	1	189 000	1	1	75 000	114 000		189 000
Common Services		5	678 000		5		678 000		678 000
Staff Travel		1	185 000		1		185 000		185 000
Staff Association Committee		1	104 000		1		104 000		104 000
Total - Headquarters	62	41	10 831 000	62	41	5 934 000	4 897 000		10 831 000
Administrative Centres									
Manila, Philippines	2	12	479 000	2	12	198 000	281 000		479 000
Panama City, Panama	1	1	122 000	1	1	98 000	24 000		122 000
Total - Administrative Centres	3	13	601 000	3	13	296 000	305 000		601 000
Field									
Regional Offices									
Bangkok, Thailand	5	4	673 000	5	4	389 000	284 000		673 000
Brussels, Belgium	4	4	760 000	4	4	328 000	432 000		760 000
Vienna, Austria	3	3	561 000	3	3	270 000	291 000		561 000
Buenos Aires, Argentina	3	2	350 000	3	2	262 000	88 000		350 000
San José, Costa Rica	3	3	585 000	3	3	325 000	260 000		585 000
Cairo, Egypt	3	2	318 000	3	2	257 000	61 000		318 000
Dakar, Senegal	3	3	368 000	3	3	256 000	112 000		368 000
Pretoria, South Africa	3	3	462 000	3	3	248 000	214 000		462 000
Subtotal - Regional Offices	27	24	4 077 000	27	24	2 335 000	1 742 000		4 077 000
Special Liaison Offices									
New York, United States of America	1		105 000	1		105 000			105 000
Subtotal - Special Liaison Offices	1		105 000	1		105 000			105 000
Total - Field	28	24	4 182 000	28	24	2 440 000	1 742 000		4 182 000
Total - Headquarters, Administrative Centres and Field	93	78	15 614 000	93	78	8 670 000	6 944 000		15 614 000

continued on next page

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

	2012 - MC/EX/717			2012 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off. ¹	Emp. ¹		Off. ¹	Emp. ¹	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			7 850 000			7 850 000			7 850 000
Health and accident insurances			980 000			770 000	210 000		980 000
Contribution to UNJSPF			3 634 000			2 692 000	942 000		3 634 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	93	78	28 778 000	93	78	19 982 000	8 096 000	700 000	28 778 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			427 000			427 000			427 000
Family allowance			639 000			268 000	371 000		639 000
Language allowance			114 000				114 000		114 000
Rent subsidy			207 000			207 000			207 000
Education grant			1 258 000			1 258 000			1 258 000
Home leave			201 000			201 000			201 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
A-2: Subtotal - Staff variable costs (statutory)			3 316 000			2 361 000	485 000	470 000	3 316 000
Total - Staff salaries and benefits	93	78	32 094 000	93	78	22 343 000	8 581 000	1 170 000	32 094 000
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 307 000					1 307 000	1 307 000
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 600 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			3 592 000					3 592 000	3 592 000
Communications									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			90 000					90 000	90 000
Staff training			656 000					656 000	656 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			450 000					450 000	450 000
Total - Contractual services			1 251 000					1 251 000	1 251 000
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									
			1 031 000					1 031 000	1 031 000
B-2: Subtotal - Non-staff - Variable costs			5 987 000					5 987 000	5 987 000
GRAND TOTAL	93	78	39 388 000	93	78	22 343 000	8 581 000	8 464 000	39 388 000
Assessed contributions of new Member States ²			10 792						10 792
Subtotal			39 398 792						39 398 792
Carry-forward of 2010 surplus ³			370 708						370 708
REVISED GRAND TOTAL			39 769 500						39 769 500

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

Note 2: The budget for 2012 was increased by CHF 10,792 in MC/EX/717 following the admission of 14 new Member States in December 2011. The provisions governing the addition of contributions from new Member States to the Administrative Part of the Budget are contained in section VII of Executive Committee Resolution No. 134 of 3 July 2012.

Note 3: The budget for 2012 was increased in MC/EX/717 by a one-time surplus of CHF 370,708, which had been carried forward from the 2010 budget. The provisions governing the use of any surplus in the Administrative Part of the Budget are contained in section V of Executive Committee Resolution No. 134 of 3 July 2012.

The sum of the two amounts under notes 2 and 3, totalling CHF 381,500, is used to cover costs relating to: (a) a knowledge management system; and (b) the IOM Project Handbook.

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

MEMBER STATES	2012 Assessment scale %	2012 Contributions MC/EX/717	2012 Assessment scale %	2012 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0043	1 694	0.0043	1 694
Albania	0.0108	4 254	0.0108	4 254
Algeria	0.1387	54 631	0.1387	54 631
Angola	0.0108	4 254	0.0108	4 254
Antigua and Barbuda	0.0022	867	0.0022	867
Argentina	0.3110	122 497	0.3110	122 497
Armenia	0.0054	2 127	0.0054	2 127
Australia	2.0948	825 100	2.0948	825 100
Austria	0.9222	363 236	0.9222	363 236
Azerbaijan	0.0163	6 420	0.0163	6 420
Bahamas	0.0195	7 681	0.0195	7 681
Bangladesh	0.0108	4 254	0.0108	4 254
Belarus	0.0455	17 922	0.0455	17 922
Belgium	1.1650	458 870	1.1650	458 870
Belize	0.0011	433	0.0011	433
Benin	0.0033	1 300	0.0033	1 300
Bolivia (Plurinational State of)	0.0076	2 993	0.0076	2 993
Bosnia and Herzegovina	0.0152	5 987	0.0152	5 987
Botswana	0.0195	7 681	0.0195	7 681
Brazil	1.7459	687 675	1.7459	687 675
Bulgaria	0.0412	16 228	0.0412	16 228
Burkina Faso	0.0033	1 300	0.0033	1 300
Burundi	0.0011	433	0.0011	433
Cambodia	0.0033	1 300	0.0033	1 300
Cameroon	0.0119	4 687	0.0119	4 687
Canada	3.4755	1 368 930	3.4755	1 368 930
Cape Verde	0.0011	433	0.0011	433
Central African Republic	0.0011	433	0.0011	433
Chad	0.0022	867	0.0022	867
Chile	0.2558	100 755	0.2558	100 755
Colombia	0.1561	61 485	0.1561	61 485
Comoros	0.0011	433	0.0011	433
Congo	0.0033	1 300	0.0033	1 300
Costa Rica	0.0368	14 495	0.0368	14 495
Côte d'Ivoire	0.0108	4 254	0.0108	4 254
Croatia	0.1051	41 397	0.1051	41 397
Cyprus	0.0499	19 655	0.0499	19 655
Czech Republic	0.3782	148 965	0.3782	148 965
Democratic Republic of the Congo	0.0033	1 300	0.0033	1 300
Denmark	0.7976	314 159	0.7976	314 159
Djibouti	0.0011	433	0.0011	433
Dominican Republic	0.0455	17 922	0.0455	17 922
Ecuador	0.0433	17 055	0.0433	17 055
Egypt	0.1019	40 136	0.1019	40 136
El Salvador	0.0206	8 114	0.0206	8 114
Estonia	0.0433	17 055	0.0433	17 055
Ethiopia	0.0087	3 427	0.0087	3 427
Finland	0.6134	241 606	0.6134	241 606
France	6.6356	2 613 630	6.6356	2 613 630

continued on next page

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

MEMBER STATES	2012 Assessment scale %	2012 Contributions MC/EX/717	2012 Assessment scale %	2012 Contributions
	(1)	(2)	(3)	(4)
Gabon	0.0152	5 987	0.0152	5 987
Gambia	0.0011	433	0.0011	433
Georgia	0.0065	2 560	0.0065	2 560
Germany	8.6892	3 422 502	8.6892	3 422 502
Ghana	0.0065	2 560	0.0065	2 560
Greece	0.7488	294 937	0.7488	294 937
Guatemala	0.0303	11 935	0.0303	11 935
Guinea	0.0022	867	0.0022	867
Guinea-Bissau	0.0011	433	0.0011	433
Guyana	0.0011	433	0.0011	433
Haiti	0.0033	1 300	0.0033	1 300
Holy See	0.0011	433	0.0011	433
Honduras	0.0087	3 427	0.0087	3 427
Hungary	0.3154	124 230	0.3154	124 230
India	0.5787	227 938	0.5787	227 938
Iran (Islamic Republic of)	0.2525	99 455	0.2525	99 455
Ireland	0.5397	212 577	0.5397	212 577
Israel	0.4161	163 893	0.4161	163 893
Italy	5.4175	2 133 845	5.4175	2 133 845
Jamaica	0.0152	5 987	0.0152	5 987
Japan	13.5785	5 348 300	13.5785	5 348 300
Jordan	0.0152	5 987	0.0152	5 987
Kazakhstan	0.0824	32 456	0.0824	32 456
Kenya	0.0130	5 120	0.0130	5 120
Kyrgyzstan	0.0011	433	0.0011	433
Latvia	0.0412	16 228	0.0412	16 228
Lesotho	0.0011	433	0.0011	433
Liberia	0.0011	433	0.0011	433
Libya	0.1398	55 064	0.1398	55 064
Lithuania	0.0704	27 729	0.0704	27 729
Luxembourg	0.0975	38 403	0.0975	38 403
Madagascar	0.0033	1 300	0.0033	1 300
Maldives	0.0011	433	0.0011	433
Mali	0.0033	1 300	0.0033	1 300
Malta	0.0184	7 247	0.0184	7 247
Mauritania	0.0011	433	0.0011	433
Mauritius	0.0119	4 687	0.0119	4 687
Mexico	2.5532	1 005 654	2.5532	1 005 654
Micronesia (Federated States of)	0.0011	433	0.0011	433
Mongolia	0.0022	867	0.0022	867
Montenegro	0.0043	1 694	0.0043	1 694
Morocco	0.0629	24 775	0.0629	24 775
Mozambique	0.0033	1 300	0.0033	1 300
Namibia	0.0087	3 427	0.0087	3 427
Nauru	0.0011	433	0.0011	433
Nepal	0.0065	2 560	0.0065	2 560
Netherlands	2.0103	791 817	2.0103	791 817
New Zealand	0.2959	116 549	0.2959	116 549
Nicaragua	0.0033	1 300	0.0033	1 300
Niger	0.0022	867	0.0022	867

continued on next page

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

MEMBER STATES	2012 Assessment scale %	2012 Contributions MC/EX/717	2012 Assessment scale %	2012 Contributions
	(1)	(2)	(3)	(4)
Nigeria	0.0845	33 283	0.0845	33 283
Norway	0.9439	371 783	0.9439	371 783
Pakistan	0.0889	35 016	0.0889	35 016
Panama	0.0238	9 374	0.0238	9 374
Paraguay	0.0076	2 993	0.0076	2 993
Peru	0.0975	38 403	0.0975	38 403
Philippines	0.0975	38 403	0.0975	38 403
Poland	0.8973	353 429	0.8973	353 429
Portugal	0.5538	218 131	0.5538	218 131
Republic of Korea	2.4492	964 691	2.4492	964 691
Republic of Moldova	0.0022	867	0.0022	867
Romania	0.1918	75 546	0.1918	75 546
Rwanda	0.0011	433	0.0011	433
Senegal	0.0065	2 560	0.0065	2 560
Serbia	0.0401	15 795	0.0401	15 795
Seychelles	0.0022	867	0.0022	867
Sierra Leone	0.0011	433	0.0011	433
Slovakia	0.1539	60 618	0.1539	60 618
Slovenia	0.1116	43 957	0.1116	43 957
Somalia	0.0011	433	0.0011	433
South Africa	0.4172	164 327	0.4172	164 327
South Sudan	-	-	-	-
Spain	3.4429	1 356 089	3.4429	1 356 089
Sri Lanka	0.0206	8 114	0.0206	8 114
Sudan	0.0108	4 254	0.0108	4 254
Swaziland	0.0033	1 300	0.0033	1 300
Sweden	1.1531	454 183	1.1531	454 183
Switzerland	1.2246	482 345	1.2246	482 345
Tajikistan	0.0022	867	0.0022	867
Thailand	0.2265	89 214	0.2265	89 214
Timor-Leste	0.0011	433	0.0011	433
Togo	0.0011	433	0.0011	433
Trinidad and Tobago	0.0477	18 788	0.0477	18 788
Tunisia	0.0325	12 801	0.0325	12 801
Turkey	0.6686	263 348	0.6686	263 348
Uganda	0.0065	2 560	0.0065	2 560
Ukraine	0.0943	37 143	0.0943	37 143
United Kingdom	7.1568	2 818 920	7.1568	2 818 920
United Republic of Tanzania	0.0087	3 427	0.0087	3 427
United States of America	23.8408	9 390 414	23.8408	9 390 414
Uruguay	0.0293	11 541	0.0293	11 541
Vanuatu	0.0011	433	0.0011	433
Venezuela (Bolivarian Republic of)	0.3403	134 037	0.3403	134 037
Viet Nam	0.0358	14 101	0.0358	14 101
Yemen	0.0108	4 254	0.0108	4 254
Zambia	0.0043	1 694	0.0043	1 694
Zimbabwe	0.0033	1 300	0.0033	1 300
	100.0274	39 398 792	100.0274	39 398 792

Note: The assessment rate for South Sudan has not been established by the United Nations. The Member State will be assessed retroactively from 1 January 2012 after the rate has been established.

The total number of Member States is 146.

PART II

OPERATIONS

(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

	Services/Support	2012 Revision (MC/EX/717) Total costs	Revision	Revised estimate Total costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Migration Management	559 364 100	129 236 300	688 600 400
II.	Migration Health	84 695 600	5 885 700	90 581 300
III.	Migration and Development	50 966 100	20 206 900	71 173 000
IV.	Regulating Migration	218 032 100	59 571 200	277 603 300
V.	Facilitating Migration	55 269 000	3 082 300	58 351 300
VI.	Migration Policy and Research	5 138 200	390 700	5 528 900
VII.	Reparation Programmes	8 310 400	3 790 300	12 100 700
VIII.	General Programme Support	11 804 500	146 600	11 951 100
	Total	993 580 000	222 310 000	1 215 890 000

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2012
(in US dollars)**

	Unearmarked ¹	Earmarked	Total
MEMBER STATES			
Argentina		41 468 800	41 468 800
Australia		52 743 700	52 743 700
Austria ²	144 000	5 711 700	5 855 700
Bangladesh		14 606 700	14 606 700
Belgium ²	844 000	11 421 900	12 265 900
Belize		55 500	55 500
Brazil		4 252 400	4 252 400
Bulgaria ²		302 900	302 900
Canada		37 095 300	37 095 300
Chile		261 200	261 200
Colombia		106 993 500	106 993 500
Congo		47 300	47 300
Costa Rica		5 000	5 000
Czech Republic ²		1 335 100	1 335 100
Democratic Republic of the Congo		85 800	85 800
Denmark ²		2 271 100	2 271 100
Dominican Republic		9 600	9 600
El Salvador		51 600	51 600
Estonia ²		685 400	685 400
Finland ²		5 555 000	5 555 000
France ²		1 387 300	1 387 300
Germany ²		8 244 700	8 244 700
Greece ²		12 174 400	12 174 400
Guatemala		5 000	5 000
Honduras		3 238 500	3 238 500
Hungary ²		700 600	700 600
India		1 273 100	1 273 100
Ireland ²		2 117 500	2 117 500
Italy ²		13 924 300	13 924 300
Japan		35 012 800	35 012 800
Jordan		50 600	50 600
Kenya		108 700	108 700
Latvia ²		141 200	141 200
Libya		4 536 300	4 536 300
Lithuania ²		518 500	518 500
Luxembourg ²		500 700	500 700
Malta ²		227 500	227 500
Mexico		2 063 000	2 063 000
Netherlands ²		17 797 000	17 797 000
New Zealand		1 760 800	1 760 800
Nicaragua		6 200	6 200
Norway		18 386 700	18 386 700
Panama		8 500	8 500
Paraguay		114 700	114 700
Peru		77 297 400	77 297 400
Poland ²		2 874 600	2 874 600
Portugal ²		1 723 800	1 723 800

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2012 (continued)
(in US dollars)**

	Unearmarked ¹	Earmarked	Total
MEMBER STATES (continued)			
Republic of Korea		1 252 700	1 252 700
Romania ²		766 300	766 300
Slovakia ²		1 538 600	1 538 600
Slovenia ²		153 300	153 300
South Africa		308 700	308 700
Spain ²		3 539 900	3 539 900
Sweden ²		16 129 700	16 129 700
Switzerland		10 896 600	10 896 600
Thailand		2 295 300	2 295 300
Trinidad and Tobago		40 500	40 500
Turkey		399 200	399 200
United Kingdom ²		18 548 300	18 548 300
United States of America	1 183 000	346 582 800	347 765 800
Uruguay		699 000	699 000
Total - Member States	2 171 000	894 304 800	896 475 800
OTHERS			
Iceland		10 700	10 700
Indonesia		2 445 900	2 445 900
Kuwait		515 300	515 300
Saudi Arabia		200 000	200 000
UNSC resolution 1244-administered Kosovo		32 100	32 100
United Nations organizations		113 460 400	113 460 400
European Union ²		73 651 500	73 651 500
Refugee Loan Fund repayments		39 800 000	39 800 000
Migrants, sponsors, voluntary agencies and others		73 760 000	73 760 000
Private sector		10 203 300	10 203 300
Sasakawa Endowment Fund interest		25 000	25 000
Interest income	5 310 000		5 310 000
Grand total	7 481 000	1 208 409 000	1 215 890 000

Note 1: Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the IOM Development Fund.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 204,930,800.

OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 1.2 billion, which represents an increase of USD 222.3 million, or 22 per cent, compared with the total of USD 993.6 million reported in the Revision of the Programme and Budget for 2012 (MC/EX/717). Adjustments have been made in this document to reflect the projections for fully funded activities being implemented by the Organization until the end of 2012.

9. A list of anticipated voluntary contributions from donors for the implementation of projects under the Operational Part of the Budget for 2012 is shown on pages 13 and 14.

10. A brief summary of the revised budget by programme area is outlined below, and a table showing the geographical breakdown is provided on page 17 of this document.

11. A summary of the sources and application of Operational Support Income of USD 46.7 million is provided on page 18.

Movement, Emergency and Post-crisis Migration Management

12. Budgeted resources have increased from USD 559.4 million to USD 688.6 million. The increase of USD 129.2 million is mainly due to humanitarian assistance provided to internally displaced populations in Colombia, Haiti and South Sudan; repatriation of third-country nationals from Libya; and infrastructure development initiatives in Afghanistan, Colombia and Somalia.

Migration Health

13. Budgeted resources have increased from USD 84.7 million to USD 90.6 million. The increase of USD 5.9 million relates mainly to health-care intervention activities in Colombia, Somalia and South Africa.

Migration and Development

14. Budgeted resources have increased from USD 51.0 million to USD 71.2 million. The increase of USD 20.2 million is mainly due to additional funding received for ongoing infrastructure work in Argentina for which IOM provides technical and administrative assistance.

Regulating Migration

15. Budgeted resources have increased from USD 218.0 million to USD 277.6 million. The increase of USD 59.6 million relates primarily to return and reintegration support provided to migrants and unsuccessful asylum-seekers worldwide; and immigration and border management support for the Government of Peru.

Facilitating Migration

16. Budgeted resources have increased from USD 55.3 million to USD 58.4 million. The increase of USD 3.1 million is mainly related to travel assistance for migrants in the Americas and facilitating regular labour migration for migrants in Africa and Central Asia.

Migration Policy and Research

17. Budgeted resources have increased from USD 5.1 million to USD 5.5 million. The increase of USD 0.4 million relates primarily to research activities in Europe and promoting dialogue on migration in Africa.

Reparation Programmes

18. Budgeted resources have increased from USD 8.3 million to USD 12.1 million. The increase of USD 3.8 million is mainly to support the Government of Colombia in its efforts to implement national policies on compensation benefiting internally displaced persons and victims of conflict.

General Programme Support

19. Budgeted resources have increased from USD 11.8 million to USD 12.0 million. The increase of USD 0.2 million relates mainly to the extension of Associate Experts assigned to IOM by various governments.

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

(in US dollars)

OVERALL 2012 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	212 366 900	78 571 700	171 688 200	7 677 300	178 048 300	33 552 400	6 695 600	688 600 400
II. Migration Health	24 857 300	7 517 000	10 946 400		38 074 200	7 114 900	2 071 500	90 581 300
III. Migration and Development	5 743 400		58 892 800		1 797 600	4 739 200		71 173 000
IV. Regulating Migration	27 407 900	7 500 800	91 668 100	1 384 000	54 975 100	93 647 500	1 019 900	277 603 300
V. Facilitating Migration	6 675 200	410 700	10 435 500	1 022 900	21 191 200	16 441 600	2 174 200	58 351 300
VI. Migration Policy and Research	308 500	236 400				1 465 000	3 519 000	5 528 900
VII. Reparation Programmes	1 187 500	100 200	10 727 100		48 800	37 100		12 100 700
VIII. General Programme Support	22 400	411 600				618 000	10 899 100	11 951 100
Grand total	278 569 100	94 748 400	354 358 100	10 084 200	294 135 200	157 615 700	26 379 300	1 215 890 000

The geographical breakdown appearing in the Revision of the Programme and Budget for 2012 (MC/EX/717) is reproduced below for the purposes of comparison.

OVERALL 2012 SUMMARY (MC/EX/717)

	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	131 886 200	73 794 500	146 589 100	5 964 200	168 145 400	26 604 100	6 380 600	559 364 100
II. Migration Health	23 835 700	6 916 700	7 446 800		37 708 000	6 716 900	2 071 500	84 695 600
III. Migration and Development	4 810 500		41 544 700		43 900	4 567 000		50 966 100
IV. Regulating Migration	25 274 100	2 915 800	66 688 400	909 400	47 703 900	73 616 800	923 700	218 032 100
V. Facilitating Migration	5 749 700	354 900	7 625 300	1 022 900	22 931 700	15 745 400	1 839 100	55 269 000
VI. Migration Policy and Research	117 700	236 400				1 377 800	3 406 300	5 138 200
VII. Reparation Programmes	1 187 500	66 300	7 056 600					8 310 400
VIII. General Programme Support		411 600				520 200	10 872 700	11 804 500
Grand total	192 861 400	84 696 200	276 950 900	7 896 500	276 532 900	129 148 200	25 493 900	993 580 000

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in USD)

Sources	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME	
General overhead	31 670 000
Overhead to cover staff security	7 558 000
Total project-related overhead income	39 228 000
MISCELLANEOUS INCOME	
Unearmarked contributions	2 171 000
Interest income	5 310 000
Total miscellaneous income	7 481 000
Total	46 709 000

Application	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	7 743 000
Staff and services for Regional Offices	11 350 000
Staff and services for Manila Administrative Centre	4 223 000
Staff and services for Panama Administrative Centre	720 000
Staff and services for Special Liaison Offices	619 000
Staff and services for Country Offices	1 195 000
African Capacity Building Centre	399 000
Global Activity/Support	2 497 000
PRISM	2 000 000
Staff security	7 558 000
Unbudgeted activities and structures	924 000
Total project-related overhead income	39 228 000
MISCELLANEOUS INCOME	
Staff and services for Country Offices	1 198 000
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	4 663 000
Global Activity/Support	220 000
Total miscellaneous income	7 481 000
Total	46 709 000

