

COUNCIL

109th Session

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2018

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2018

INTRODUCTION

1. The Summary update on the Programme and Budget for 2018 presents an update to the Programme and Budget for 2018 (C/108/6) and the Revision of the Programme and Budget for 2018 (S/22/9). 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 2018.

2. The Administrative Part of the Budget has increased from CHF 50,726,923, as approved in document S/22/9, to CHF 50,728,318. The increase of CHF 1,395 arises from the assessed contributions of Grenada, the Lao People's Democratic Republic and Palau, which joined the Organization during the Second Special Session of the Council on 29 June 2018. This amount covers the period from 29 June to 31 December 2018, representing the part of the year during which these States were Members of the Organization.

3. The Operational Part of the Budget has increased from USD 1.491 billion to USD 1.806 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 2018 (S/22/9). The increase of USD 314.6 million is primarily due to significantly higher levels of project activity for services provided under Movement, Emergency and Post-crisis Migration Management, Migration and Development, and Facilitating Migration.

4. The level of Operational Support Income (OSI) is maintained at USD 90 million. With the level of activities reported in this document, the estimated OSI will be achieved by the end of the year.

5. The present document includes a summary of the revised Operational Part of the Budget, a table listing anticipated voluntary contributions and a geographical breakdown providing a regional overview.

SUMMARY TABLES

Part I – Administration

	2018 Revision (S/22/9) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	50 726 923	1 395	50 728 318

Part II – Operations

SERVICES/SUPPORT	2018 Revision (S/22/9) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	782 822 600	234 383 500	1 017 206 100
II. Migration Health	138 802 700	5 919 600	144 722 300
III. Migration and Development	60 350 100	32 723 200	93 073 300
IV. Regulating Migration	420 908 200	9 468 100	430 376 300
V. Facilitating Migration	51 001 500	26 928 400	77 929 900
VI. Migration Policy, Research and Communications	9 347 100	676 400	10 023 500
VII. Land, Property and Reparation Programmes	12 435 400	2 834 400	15 269 800
VIII. General Programme Support	15 532 400	1 666 400	17 198 800
TOTAL	1 491 200 000	314 600 000	1 805 800 000

PART I
ADMINISTRATION
(in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

6. The Administrative Part of the Budget has increased from CHF 50,726,923, as approved in document S/22/9, to CHF 50,728,318. The increase of CHF 1,395 arises from the assessed contributions of Grenada, the Lao People's Democratic Republic and Palau, which joined the Organization during the Second Special Session of the Council on 29 June 2018. Its application is outlined in the object of expenditure table on page 6.

7. The scale of assessment and contributions table presented on pages 7 to 10 has been updated to include the assessments and the contributions of Grenada, the Lao People's Democratic Republic and Palau. The addition of these three States brings the total of the scale of assessment to 100.0776 per cent and the total number of Member States to 172.

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

	2018 - S/22/9			2018 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		317 000	2		317 000			317 000
Office of the Chief of Staff	7	3	1 018 000	7	3	621 000	397 000		1 018 000
Inspector General	4	1	498 000	4	1	397 000	101 000		498 000
Legal Affairs	5	1	569 000	5	1	454 000	115 000		569 000
Senior Regional Advisers	6		640 000	6		640 000			640 000
Ombudsperson	1		102 000	1		102 000			102 000
Gender Coordination	1		94 000	1		94 000			94 000
Ethics and Conduct Office	2		181 000	2		181 000			181 000
International Cooperation and Partnerships	1	2	338 000	1	2	118 000	220 000		338 000
Governing Bodies	5	5	964 000	5	5	478 000	486 000		964 000
International Partnerships	1		97 000	1		97 000			97 000
Media and Communications	2		198 000	2		198 000			198 000
Donor Relations	2	1	331 000	2	1	220 000	111 000		331 000
Migration Policy Research	1	2	330 000	1	2	94 000	236 000		330 000
Multilateral Processes	2		194 000	2		194 000			194 000
International Migration Law	1		80 000	1		80 000			80 000
Migration Management	1	2	328 000	1	2	133 000	195 000		328 000
Migration Health	2	1	371 000	2	1	235 000	136 000		371 000
Immigration and Border Management	2		211 000	2		211 000			211 000
Migrant Protection and Assistance	4		343 000	4		343 000			343 000
Labour Mobility and Human Development	3		269 000	3		269 000			269 000
Migration, Environment and Climate Change	1		96 000	1		96 000			96 000
Operations and Emergencies	4	2	645 000	4	2	389 000	256 000		645 000
Preparedness and Response	3		240 000	3		240 000			240 000
Transition and Recovery	2		182 000	2		182 000			182 000
Resettlement and Movement Management	2	2	423 000	2	2	175 000	248 000		423 000
Resources Management	2	1	343 000	2	1	224 000	119 000		343 000
Human Resources Management	5	3	894 000	5	3	488 000	406 000		894 000
Information and Communications Technology	3	4	668 000	3	4	256 000	412 000		668 000
Accounting	2	2	455 000	2	2	180 000	275 000		455 000
Budget	3	1	402 000	3	1	264 000	138 000		402 000
Treasury	2	1	260 000	2	1	140 000	120 000		260 000
Procurement and Supply	1		88 000	1		88 000			88 000
Common Services		7	772 000		7		772 000		772 000
Staff Travel	1		52 000	1		52 000			52 000
Global Staff Association Committee		1	97 000		1		97 000		97 000
Total - Headquarters	86	42	13 090 000	86	42	8 250 000	4 840 000		13 090 000
Administrative Centres									
Manila, Philippines	4	12	674 000	4	12	366 000	308 000		674 000
Panama City, Panama	4	2	457 000	4	2	340 000	117 000		457 000
Total - Administrative Centres	8	14	1 131 000	8	14	706 000	425 000		1 131 000
Field									
Regional Offices									
Bangkok, Thailand	6	4	724 000	6	4	460 000	264 000		724 000
Brussels, Belgium	6	4	984 000	6	4	531 000	453 000		984 000
Vienna, Austria	4	3	653 000	4	3	377 000	276 000		653 000
Buenos Aires, Argentina	5	3	650 000	5	3	459 000	191 000		650 000
San José, Costa Rica	4	3	571 000	4	3	353 000	218 000		571 000
Cairo, Egypt	4	3	471 000	4	3	365 000	106 000		471 000
Dakar, Senegal	5	3	576 000	5	3	443 000	133 000		576 000
Nairobi, Kenya	4	3	486 000	4	3	358 000	128 000		486 000
Pretoria, South Africa	4	2	442 000	4	2	324 000	118 000		442 000
Subtotal - Regional Offices	42	28	5 557 000	42	28	3 670 000	1 887 000		5 557 000
Special Liaison Offices									
Addis Ababa, Ethiopia	2	1	176 000	2	1	160 000	16 000		176 000
New York, United States of America	2	1	409 000	2	1	219 000	90 000	100 000	409 000
Subtotal - Special Liaison Offices	4	2	585 000	4	2	379 000	106 000	100 000	585 000
Total - Field	46	30	6 142 000	46	30	4 049 000	1 993 000	100 000	6 142 000
Total - Headquarters, Administrative Centres and field	140	86	20 363 000	140	86	13 005 000	7 258 000	100 000	20 363 000

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

	2018 - S/22/9			2018 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			7 783 000			7 783 000			7 783 000
Health and accident insurances			1 586 000			1 346 000	240 000		1 586 000
Contribution to UNJSPF			5 049 000			4 123 000	926 000		5 049 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	140	86	35 481 000	140	86	26 257 000	8 424 000	800 000	35 481 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			528 000			528 000			528 000
Family allowance			792 000			320 000	472 000		792 000
Language allowance			90 000				90 000		90 000
Rent subsidy			387 000			387 000			387 000
Education grant			1 569 000			1 569 000			1 569 000
Home leave			247 000			247 000			247 000
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)			4 403 000			3 051 000	562 000	790 000	4 403 000
Total - Staff salaries and benefits	140	86	39 884 000	140	86	29 308 000	8 986 000	1 590 000	39 884 000
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			1 561 185					1 561 185	1 561 185
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			2 368 163					2 368 163	2 368 163
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			1 900 000					1 900 000	1 900 000
B-2: Subtotal - Non-staff - Variable costs			9 489 163					9 489 163	9 489 163
Total - Non-staff costs			10 842 923					10 842 923	10 842 923
Assessed contributions of new Member States^a								1 395	1 395
GRAND TOTAL	140	86	50 726 923	140	86	29 308 000	8 986 000	12 434 318	50 728 318

^a In line with Standing Committee on Programmes and Finance Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018, the 2018 budget was increased by CHF 1,395 following the admission as new Member States of Grenada, the Lao People's Democratic Republic and Palau at the Second Special Session of the Council. It is proposed that the additional amount be used to cover costs relating to staff development and learning.

P – Professional and higher categories; GS – General Service category.

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

MEMBER STATES	S/22/9		2018 Assessment scale % (3)	2018 Contributions (4)
	2018 Assessment scale %	2018 Contributions		
	(1)	(2)		
Afghanistan	0.0065	3 295	0.0065	3 295
Albania	0.0086	4 359	0.0086	4 359
Algeria	0.1735	87 948	0.1735	87 948
Angola	0.0108	5 475	0.0108	5 475
Antigua and Barbuda	0.0022	1 115	0.0022	1 115
Argentina	0.9611	487 185	0.9611	487 185
Armenia	0.0065	3 295	0.0065	3 295
Australia	2.5181	1 276 433	2.5181	1 276 433
Austria	0.7758	393 256	0.7758	393 256
Azerbaijan	0.0646	32 746	0.0646	32 746
Bahamas	0.0151	7 654	0.0151	7 654
Bangladesh	0.0108	5 475	0.0108	5 475
Belarus	0.0603	30 566	0.0603	30 566
Belgium	0.9536	483 383	0.9536	483 383
Belize	0.0011	558	0.0011	558
Benin	0.0032	1 622	0.0032	1 622
Bolivia (Plurinational State of)	0.0129	6 539	0.0129	6 539
Bosnia and Herzegovina	0.0140	7 097	0.0140	7 097
Botswana	0.0151	7 654	0.0151	7 654
Brazil	4.1192	2 088 035	4.1192	2 088 035
Bulgaria	0.0485	24 585	0.0485	24 585
Burkina Faso	0.0043	2 180	0.0043	2 180
Burundi	0.0011	558	0.0011	558
Cabo Verde	0.0011	558	0.0011	558
Cambodia	0.0043	2 180	0.0043	2 180
Cameroon	0.0108	5 475	0.0108	5 475
Canada	3.1473	1 595 377	3.1473	1 595 377
Central African Republic	0.0011	558	0.0011	558
Chad	0.0054	2 737	0.0054	2 737
Chile	0.4299	217 918	0.4299	217 918
China	8.5348	4 326 316	8.5348	4 326 316
Colombia	0.3470	175 895	0.3470	175 895
Comoros	0.0011	558	0.0011	558
Congo	0.0065	3 295	0.0065	3 295
Cook Islands ^a	0.0011	558	0.0011	558
Costa Rica	0.0506	25 649	0.0506	25 649
Côte d'Ivoire	0.0097	4 917	0.0097	4 917
Croatia	0.1067	54 087	0.1067	54 087
Cuba ^a	0.0700	35 483	0.0700	35 483
Cyprus	0.0463	23 470	0.0463	23 470
Czechia	0.3707	187 909	0.3707	187 909
Democratic Republic of the Congo	0.0086	4 359	0.0086	4 359
Denmark	0.6293	318 994	0.6293	318 994
Djibouti	0.0011	558	0.0011	558

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

MEMBER STATES	S/22/9		2018 Assessment scale % (3)	2018 Contributions (4)
	2018 Assessment scale %	2018 Contributions		
	(1)	(2)		
Dominica ^a	0.0011	558	0.0011	558
Dominican Republic	0.0496	25 142	0.0496	25 142
Ecuador	0.0722	36 598	0.0722	36 598
Egypt	0.1638	83 031	0.1638	83 031
El Salvador	0.0151	7 654	0.0151	7 654
Eritrea	0.0011	558	0.0011	558
Estonia	0.0409	20 732	0.0409	20 732
Eswatini	0.0022	1 115	0.0022	1 115
Ethiopia	0.0108	5 475	0.0108	5 475
Fiji	0.0032	1 622	0.0032	1 622
Finland	0.4913	249 042	0.4913	249 042
France	5.2355	2 653 891	5.2355	2 653 891
Gabon	0.0183	9 276	0.0183	9 276
Gambia	0.0011	558	0.0011	558
Georgia	0.0086	4 359	0.0086	4 359
Germany	6.8841	3 489 572	6.8841	3 489 572
Ghana	0.0172	8 719	0.0172	8 719
Greece	0.5075	257 253	0.5075	257 253
Guatemala	0.0302	15 308	0.0302	15 308
Guinea	0.0022	1 115	0.0022	1 115
Guinea-Bissau	0.0011	558	0.0011	558
Guyana	0.0022	1 115	0.0022	1 115
Haiti	0.0032	1 622	0.0032	1 622
Holy See	0.0011	558	0.0011	558
Honduras	0.0086	4 359	0.0086	4 359
Hungary	0.1735	87 948	0.1735	87 948
Iceland	0.0248	12 571	0.0248	12 571
India	0.7941	402 532	0.7941	402 532
Iran (Islamic Republic of)	0.5075	257 253	0.5075	257 253
Ireland	0.3610	182 992	0.3610	182 992
Israel	0.4633	234 848	0.4633	234 848
Italy	4.0384	2 047 077	4.0384	2 047 077
Jamaica	0.0097	4 917	0.0097	4 917
Japan	10.4299	5 286 948	10.4299	5 286 948
Jordan	0.0215	10 898	0.0215	10 898
Kazakhstan	0.2058	104 321	0.2058	104 321
Kenya	0.0194	9 834	0.0194	9 834
Kiribati	0.0011	558	0.0011	558
Kyrgyzstan	0.0022	1 115	0.0022	1 115
Latvia	0.0539	27 322	0.0539	27 322
Lesotho	0.0011	558	0.0011	558
Liberia	0.0011	558	0.0011	558
Libya	0.1347	68 280	0.1347	68 280
Lithuania	0.0776	39 336	0.0776	39 336
Luxembourg	0.0690	34 976	0.0690	34 976

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

MEMBER STATES	S/22/9		2018 Assessment scale % (3)	2018 Contributions (4)
	2018 Assessment scale %	2018 Contributions		
	(1)	(2)		
Madagascar	0.0032	1 622	0.0032	1 622
Malawi	0.0022	1 115	0.0022	1 115
Maldives	0.0022	1 115	0.0022	1 115
Mali	0.0032	1 622	0.0032	1 622
Malta	0.0172	8 719	0.0172	8 719
Marshall Islands	0.0011	558	0.0011	558
Mauritania	0.0022	1 115	0.0022	1 115
Mauritius	0.0129	6 539	0.0129	6 539
Mexico	1.5462	783 774	1.5462	783 774
Micronesia (Federated States of)	0.0011	558	0.0011	558
Mongolia	0.0054	2 737	0.0054	2 737
Montenegro	0.0043	2 180	0.0043	2 180
Morocco	0.0582	29 502	0.0582	29 502
Mozambique	0.0043	2 180	0.0043	2 180
Myanmar	0.0108	5 475	0.0108	5 475
Namibia	0.0108	5 475	0.0108	5 475
Nauru	0.0011	558	0.0011	558
Nepal	0.0065	3 295	0.0065	3 295
Netherlands	1.5968	809 423	1.5968	809 423
New Zealand	0.2888	146 394	0.2888	146 394
Nicaragua	0.0043	2 180	0.0043	2 180
Niger	0.0022	1 115	0.0022	1 115
Nigeria	0.2252	114 155	0.2252	114 155
Norway	0.9148	463 715	0.9148	463 715
Pakistan	0.1002	50 792	0.1002	50 792
Panama	0.0366	18 553	0.0366	18 553
Papua New Guinea	0.0043	2 180	0.0043	2 180
Paraguay	0.0151	7 654	0.0151	7 654
Peru	0.1465	74 261	0.1465	74 261
Philippines	0.1778	90 127	0.1778	90 127
Poland	0.9062	459 356	0.9062	459 356
Portugal	0.4224	214 116	0.4224	214 116
Republic of Korea	2.1970	1 113 666	2.1970	1 113 666
Republic of Moldova	0.0043	2 180	0.0043	2 180
Romania	0.1983	100 519	0.1983	100 519
Rwanda	0.0022	1 115	0.0022	1 115
Saint Kitts and Nevis	0.0011	558	0.0011	558
Saint Lucia	0.0011	558	0.0011	558
Saint Vincent and the Grenadines	0.0011	558	0.0011	558
Samoa	0.0011	558	0.0011	558
Sao Tome and Principe	0.0011	558	0.0011	558
Senegal	0.0054	2 737	0.0054	2 737
Serbia	0.0345	17 488	0.0345	17 488
Seychelles	0.0011	558	0.0011	558
Sierra Leone	0.0011	558	0.0011	558

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

MEMBER STATES	S/22/9		2018 Assessment scale % (3)	2018 Contributions (4)
	2018 Assessment scale %	2018 Contributions		
	(1)	(2)		
Slovakia	0.1724	87 390	0.1724	87 390
Slovenia	0.0905	45 875	0.0905	45 875
Solomon Islands	0.0011	558	0.0011	558
Somalia	0.0011	558	0.0011	558
South Africa	0.3922	198 807	0.3922	198 807
South Sudan	0.0032	1 622	0.0032	1 622
Spain	2.6323	1 334 321	2.6323	1 334 321
Sri Lanka	0.0334	16 931	0.0334	16 931
Sudan	0.0108	5 475	0.0108	5 475
Suriname	0.0065	3 295	0.0065	3 295
Sweden	1.0301	522 161	1.0301	522 161
Switzerland	1.2283	622 629	1.2283	622 629
Tajikistan	0.0043	2 180	0.0043	2 180
Thailand	0.3135	158 914	0.3135	158 914
The former Yugoslav Republic of Macedonia	0.0075	3 802	0.0075	3 802
Timor-Leste	0.0032	1 622	0.0032	1 622
Togo	0.0011	558	0.0011	558
Tonga	0.0011	558	0.0011	558
Trinidad and Tobago	0.0366	18 553	0.0366	18 553
Tunisia	0.0302	15 308	0.0302	15 308
Turkey	1.0969	556 022	1.0969	556 022
Turkmenistan	0.0280	14 193	0.0280	14 193
Tuvalu	0.0011	558	0.0011	558
Uganda	0.0097	4 917	0.0097	4 917
Ukraine	0.1110	56 266	0.1110	56 266
United Kingdom	4.8088	2 437 595	4.8088	2 437 595
United Republic of Tanzania	0.0108	5 475	0.0108	5 475
United States of America	23.7044	12 015 833	23.7044	12 015 833
Uruguay	0.0851	43 137	0.0851	43 137
Vanuatu	0.0011	558	0.0011	558
Venezuela (Bolivarian Republic of)	0.6152	311 847	0.6152	311 847
Viet Nam	0.0625	31 681	0.0625	31 681
Yemen	0.0108	5 475	0.0108	5 475
Zambia	0.0075	3 802	0.0075	3 802
Zimbabwe	0.0043	2 180	0.0043	2 180
Subtotal	100.0722	50 726 923	100.0722	50 726 923
NEW MEMBER STATES				
Grenada ^b			0.0011	284
Lao People's Democratic Republic ^b			0.0032	827
Palau ^b			0.0011	284
Subtotal			0.0054	1 395
Grand total	100.0722	50 726 923	100.0776	50 728 318

^a The Member State was admitted after the assessment scale for 2018 had been applied. The Cook Islands and Cuba were admitted on 28 November 2017, and Dominica was admitted on 1 December 2017.

^b The assessed contributions of these Member States are prorated from their date of entry into the Organization, namely 29 June 2018.

Note: The total number of Member States is 172.

PART II
OPERATIONS
(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

	SERVICES/SUPPORT	2018 Revision (S/22/9) Total costs USD	Revision USD	Revised estimate Total costs USD
I.	Movement, Emergency and Post-crisis Migration Management	782 822 600	234 383 500	1 017 206 100
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III.	Migration and Development	60 350 100	32 723 200	93 073 300
IV.	Regulating Migration	420 908 200	9 468 100	430 376 300
V.	Facilitating Migration	51 001 500	26 928 400	77 929 900
VI.	Migration Policy, Research and Communications	9 347 100	676 400	10 023 500
VII.	Land, Property and Reparation Programmes	12 435 400	2 834 400	15 269 800
VIII.	General Programme Support	15 532 400	1 666 400	17 198 800
	TOTAL	1 491 200 000	314 600 000	1 805 800 000

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2018**

	Unearmarked ^a USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		12 692 500	12 692 500
Australia		61 623 800	61 623 800
Austria ^b	40 000	4 027 800	4 067 800
Azerbaijan		7 300	7 300
Belgium ^b	580 000	11 851 700	12 431 700
Belize		5 500	5 500
Bulgaria ^b		1 199 200	1 199 200
Canada		68 127 600	68 127 600
Central African Republic		538 400	538 400
Chile		2 926 800	2 926 800
China		168 900	168 900
Colombia		41 444 000	41 444 000
Costa Rica		5 500	5 500
Croatia ^b		603 100	603 100
Cyprus ^b		656 900	656 900
Czechia ^b		724 900	724 900
Denmark ^b		5 828 200	5 828 200
Dominican Republic		5 500	5 500
El Salvador		5 500	5 500
Estonia ^b		304 100	304 100
Finland ^b		8 248 200	8 248 200
France ^b		8 383 900	8 383 900
Germany ^b		97 988 300	97 988 300
Greece ^b		9 856 600	9 856 600
Guatemala		5 500	5 500
Honduras		5 500	5 500
Hungary ^b		451 600	451 600
Iceland		459 200	459 200
Ireland ^b		1 839 300	1 839 300
Italy ^b		42 803 000	42 803 000
Japan		44 436 500	44 436 500
Latvia ^b		151 700	151 700
Lithuania ^b		618 600	618 600
Luxembourg ^b		615 200	615 200
Marshall Islands		684 400	684 400
Mexico		1 473 600	1 473 600
Netherlands ^b		42 712 400	42 712 400
New Zealand		2 106 700	2 106 700
Nicaragua		5 500	5 500
Norway		16 351 100	16 351 100
Palau		6 000	6 000
Panama		5 500	5 500

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2018 (continued)**

	Unearmarked ^a USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Papua New Guinea		1 076 800	1 076 800
Paraguay		451 500	451 500
Peru		71 712 500	71 712 500
Philippines		4 690 300	4 690 300
Poland ^b		516 200	516 200
Portugal ^b		386 500	386 500
Republic of Korea		4 553 600	4 553 600
Romania ^b		1 200 500	1 200 500
Serbia		53 800	53 800
Slovakia ^b		1 386 000	1 386 000
Slovenia ^b		191 900	191 900
South Africa		87 400	87 400
Spain ^b		1 580 500	1 580 500
Sri Lanka		25 000	25 000
Sweden ^b		32 456 400	32 456 400
Switzerland		23 049 400	23 049 400
Thailand		128 400	128 400
Timor-Leste		159 800	159 800
Turkey		1 726 800	1 726 800
United Kingdom ^b		81 170 600	81 170 600
United States of America	2 000 000	446 039 500	448 039 500
Uruguay		765 300	765 300
Total - Member States	2 620 000	1 165 364 200	1 167 984 200
OTHERS			
Bahrain		16 600	16 600
Kuwait		2 464 700	2 464 700
Saudi Arabia		5 489 200	5 489 200
United Arab Emirates		53 400	53 400
United Nations organizations		183 163 800	183 163 800
European Union ^b		276 719 800	276 719 800
Refugee Loan Fund repayments		51 500 000	51 500 000
Migrants, sponsors, voluntary agencies and others		110 327 900	110 327 900
Private sector		4 084 400	4 084 400
Sasakawa Endowment Fund interest		16 000	16 000
Interest income	3 980 000		3 980 000
Grand total	6 600 000	1 799 200 000	1 805 800 000

^a Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the IOM Development Fund. The total contribution from Belgium is EUR 1,000,000 (equivalent to USD 1,160,000). The remainder has been allocated to projects.

^b Consolidated contributions from the European Union and IOM Member States of the European Union total USD 635,093,100.

OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 1.806 billion, which represents an increase of USD 314.6 million, or 21.1 per cent, compared with the approved Revision of the Programme and Budget for 2018 (S/22/9) with its total budget of approximately USD 1.491 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 2018.

9. A list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2018 is shown on pages 13 and 14.

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

11. A summary of the sources and application of the OSI of USD 90 million is provided on page 18.

Movement, Emergency and Post-crisis Migration Management

12. Budgeted resources have increased from USD 782.8 million to USD 1.017 billion. The net increase of USD 234 million is mainly due to humanitarian assistance provided to internally displaced populations and conflict-affected populations in Bangladesh, Ethiopia, Nigeria, South Sudan, Turkey and Yemen; community stabilization initiatives in the Federated States of Micronesia, Greece, the Niger and Turkey; and an election observation mission in Pakistan.

Migration Health

13. Budgeted resources have increased from USD 138.8 million to USD 144.7 million. The increase of USD 5.9 million relates mainly to health-care intervention activities, particularly in Bangladesh and Yemen.

Migration and Development

14. Budgeted resources have increased from USD 60.4 million to USD 93.1 million. The increase of USD 32.7 million is mainly due to infrastructure works in Peru for which IOM provides technical and administrative assistance, and activities to increase the developmental impact of safe migration in Guinea and Myanmar.

Regulating Migration

15. Budgeted resources have increased from USD 420.9 million to USD 430.4 million. The increase of USD 9.5 million relates primarily to strengthening migration governance, and the protection and return of migrants, particularly in Greece, the Niger and Senegal.

Facilitating Migration

16. Budgeted resources have increased from USD 51.0 million to USD 77.9 million. The increase of USD 26.9 million mainly relates to labour migration activities in Myanmar and Thailand and travel assistance under self-payer programmes in Australia, Chile and New Zealand.

Migration Policy, Research and Communications

17. Budgeted resources have increased from USD 9.3 million to USD 10 million. The increase of USD 0.7 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 12.4 million to USD 15.3 million. The increase of USD 2.8 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

19. Budgeted resources have increased from USD 15.5 million to USD 17.2 million. The increase of USD 1.7 million relates mainly to various projects to strengthen IOM internal control mechanisms and the Organization's project management capacity.

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

OVERALL 2018 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	343 053 300	183 691 400	111 128 300	1 549 200	184 308 000	156 608 600	36 867 300	1 017 206 100
II. Migration Health	46 782 800	37 676 100	3 325 700		35 828 900	14 769 900	6 338 900	144 722 300
III. Migration and Development	17 821 700	1 638 000	61 932 400		3 448 500	6 265 200	1 967 500	93 073 300
IV. Regulating Migration	119 971 200	22 457 400	19 688 000	860 200	61 293 700	195 289 200	10 816 600	430 376 300
V. Facilitating Migration	7 421 900	4 336 200	14 913 100		31 519 900	10 058 400	9 680 400	77 929 900
VI. Migration Policy, Research and Communications	697 200		11 700		830 100	3 424 100	5 060 400	10 023 500
VII. Land, Property and Reparation Programmes	300 000		14 212 100		590 700	167 000		15 269 800
VIII. General Programme Support	361 300	553 100	166 700		96 000	600 400	15 421 300	17 198 800
Grand total	536 409 400	250 352 200	225 378 000	2 409 400	317 915 800	387 182 800	86 152 400	1 805 800 000

For comparison, the geographical breakdown in the Revision of the Programme and Budget for 2018 (S/22/9) is reproduced below.

OVERALL 2018 SUMMARY (S/22/9)

	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	235 155 500	174 901 100	145 310 500	1 523 700	123 478 400	79 855 600	22 597 800	782 822 600
II. Migration Health	48 180 600	32 830 300	3 442 100		34 437 300	14 044 800	5 867 600	138 802 700
III. Migration and Development	21 903 100		26 554 100		2 372 900	3 871 000	5 649 000	60 350 100
IV. Regulating Migration	96 119 700	11 054 600	17 228 400	402 000	77 930 600	211 775 200	6 397 700	420 908 200
V. Facilitating Migration	5 648 300	6 166 100	11 166 600	38 900	10 925 700	6 192 000	10 863 900	51 001 500
VI. Migration Policy, Research and Communications	1 861 600				543 100	2 434 400	4 508 000	9 347 100
VII. Land, Property and Reparation Programmes	225 000		11 444 500		727 600	38 300		12 435 400
VIII. General Programme Support		745 700	48 800			898 000	13 839 900	15 532 400
Grand total	409 093 800	225 697 800	215 195 000	1 964 600	250 415 600	319 109 300	69 723 900	1 491 200 000

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2018 Revision (S/22/9)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	67 200 000		67 200 000
Overhead to cover staff security	13 000 000		13 000 000
Total project-related overhead income	80 200 000		80 200 000
MISCELLANEOUS INCOME			
Unearmarked contributions	2 600 000	20 000	2 620 000
Interest income	4 000 000	(20 000)	3 980 000
Total miscellaneous income	6 600 000		6 600 000
Drawdown from OSI reserve mechanism	3 200 000		3 200 000
Total	90 000 000		90 000 000

Application	2018 Revision (S/22/9)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	14 031 000		14 031 000
Staff and services for Manila Administrative Centre	8 883 000		8 883 000
Staff and services for Panama Administrative Centre	3 004 000		3 004 000
Staff and services for Regional Offices	20 819 000		20 819 000
Staff and services for Special Liaison Offices	1 161 000		1 161 000
Staff and services for Country Offices	5 849 000		5 849 000
African Capacity Building Centre	516 000		516 000
Global Migration Data Analysis Centre, Berlin	771 000		771 000
Global Activity/Support	6 266 000		6 266 000
Information Management Competence Centre (PRISM)	2 400 000		2 400 000
Staff security	13 000 000		13 000 000
Unbudgeted activities and structures	3 500 000		3 500 000
Total project-related overhead income	80 200 000		80 200 000
MISCELLANEOUS INCOME			
IOM Development Fund - Line 1	1 400 000		1 400 000
IOM Development Fund - Line 2	5 200 000		5 200 000
Total miscellaneous income	6 600 000		6 600 000
Strengthen core functions and support policy capacity and coordination	3 200 000		3 200 000
Total	90 000 000		90 000 000