

COUNCIL
114th Session

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2023**

TABLE OF CONTENTS

	Page
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.....	8
PART II – OPERATIONS	13
Summary table	14
Overview	15
Anticipated voluntary contributions to the Operational Part of the Budget for 2023.....	17
Geographical breakdown of the Operational Part of the Budget.....	19

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2023

INTRODUCTION

1. The Summary update on the Programme and Budget for 2023 presents an update to the Programme and Budget for 2023 (C/113/7) and the Revision of the Programme and Budget for 2023 (S/32/6). 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 2023.
2. The Administrative Part of the Budget remains unchanged at CHF 65,352,240, as approved in document S/32/6.
3. The Operational Part of the Budget has increased from USD 2.37 billion to USD 3.34 billion, owing to additional funding received for ongoing projects and new activities initiated since the approval of document S/32/6. The increase of USD 976 million is primarily due to significantly higher levels of project activity for services provided under Movement, Emergency and Post-crisis Programming, Migration and Sustainable Development, Regulating Migration and General Programme Support.
4. Operational Support Income (OSI) has remained at USD 174.9 million, as approved in document S/32/6. With the level of activities reported in this document, the OSI budget will be achieved.
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 and a geographical breakdown providing a regional overview.

SUMMARY TABLES

Part I – Administration

	2023 Revision (S/32/6) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	65 352 240		65 352 240

Part II – Operations

SERVICES/SUPPORT	2023 Revision (S/32/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Programming	1 420 056 600	798 566 300	2 218 622 900
II. Migration Health	319 835 200	243 600	320 078 800
III. Migration and Sustainable Development	61 286 500	14 871 900	76 158 400
IV. Regulating Migration	382 055 600	102 525 400	484 581 000
V. Facilitating Migration	128 617 100	1 603 300	130 220 400
VI. Migration Policy, Research and Communications	12 384 800	3 636 300	16 021 100
VII. Land, Property and Reparation Programmes	1 226 900	8 233 300	9 460 200
VIII. General Programme Support	42 403 300	45 999 900	88 403 200
TOTAL	2 367 866 000	975 680 000	3 343 546 000

PART I
ADMINISTRATION
(in Swiss francs)

PART I – ADMINISTRATION

6. The Administrative Part of the Budget remains unchanged at CHF 65,352,240 as approved in document S/32/6. Its application is outlined in the object of expenditure table on pages 5 to 7.

7. The scale of assessment and contributions also remains unchanged, with a total of 175 Member States, as presented on pages 8 to 11.

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

	2023 - S/32/6			2023 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	NO/GS		P	NO/GS	P	NO/GS		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Director General									
Director General and Deputy Directors General	3		524 000	3		524 000			524 000
Inspector General	5	1	597 000	5	1	487 000	110 000		597 000
Ombudsperson	1		122 000	1		122 000			122 000
Executive Office									
Chief of Staff	12	3	1 619 700	12	3	1 300 000	319 700		1 619 700
Media and Communications	3		264 000	3		264 000			264 000
Governing Bodies	4	5	949 000	4	5	408 000	541 000		949 000
External Relations	1	1	240 000	1	1	134 000	106 000		240 000
International Partnerships	1		114 000	1		114 000			114 000
United Nations Partnerships	2		210 000	2		210 000			210 000
Donor Relations	2	1	343 000	2	1	226 000	117 000		343 000
Strategic Planning and Organizational Performance									
Risk Management	1		101 000	1		101 000			101 000
Results-based Management									
Central Evaluation	1		127 000	1		127 000			127 000
Operations									
Operations and Emergencies	4	1	550 000	4	1	462 000	88 000		550 000
Preparedness and Response	1		114 000	1		114 000			114 000
Resettlement and Movement Management	2	2	431 000	2	2	197 000	234 000		431 000
Peace and Development Coordination									
Transition and Recovery	2		201 000	2		201 000			201 000
Migration, Environment and Climate Change and Risk Reduction	1		100 000	1		100 000			100 000
Sustainable Development	1		87 000	1		87 000			87 000
Programme Support and Migration Management	1	1	248 000	1	1	131 000	117 000		248 000
Immigration and Border Governance	3		279 000	3		279 000			279 000
Labour Mobility and Social Inclusion	3		291 000	3		291 000			291 000
Migration Health	2	1	324 000	2	1	222 000	102 000		324 000
Protection	3		293 000	3		293 000			293 000
Policy and Research	1		121 000	1		121 000			121 000
Migration Research and Publications	2	2	403 000	2	2	160 000	243 000		403 000
International Migration Law	1		108 000	1		108 000			108 000
Cash-based Initiatives	1		87 000	1		87 000			87 000
Management and Reform									
Gender and Diversity	2		155 000	2		155 000			155 000
Prevention of and Response to Sexual Exploitation and Abuse and Sexual Harrasment	2		180 000	2		180 000			180 000
Ethics and Conduct	1		135 000	1		135 000			135 000
Environmental Sustainability	1		73 000	1		73 000			73 000
Occupational Health	1		112 000	1		112 000			112 000
Financial and Administrative Management	1	1	233 000	1	1	128 000	105 000		233 000
Finance and Accounting	2	2	467 000	2	2	210 000	257 000		467 000
Budget	4	1	501 000	4	1	377 000	124 000		501 000
Treasury	3	1	384 000	3	1	257 000	127 000		384 000
Supply Chain	1		126 000	1		126 000			126 000
Common Services		3	329 000		3		329 000		329 000
Staff Travel Coordination	1		63 000	1		63 000			63 000
Human Resources Management	1		152 000	1		152 000			152 000
Human Resources Operations and Advisory Services	2		203 000	2		203 000			203 000
Human Resources Policy		1	127 000		1		127 000		127 000
Integrated Talent Management	1	1	207 000	1	1	105 000	102 000		207 000
Information and Communications Technology	1		134 000	1		134 000			134 000
Enterprise Architecture and Technology	1	3	406 000	1	3	85 000	321 000		406 000
Legal Affairs	1	1	241 000	1	1	120 000	121 000		241 000
Institutional Law and Programme Support	1		121 000	1		121 000			121 000
General and Administrative Law	2		184 000	2		184 000			184 000
Contract Law	1		108 000	1		108 000			108 000
Global Staff Association Committee		1	106 000		1		106 000		106 000
Total - Headquarters	94	33	13 594 700	94	33	9 898 000	3 696 700		13 594 700

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

	2023 - S/32/6			2023 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	NO/GS		P	NO/GS	P	NO/GS		
Administrative centres									
Manila, Philippines	4	8	718 000	4	8	420 000	298 000		718 000
Panama City, Panama	7	3	828 000	7	3	615 000	213 000		828 000
Total - Administrative centres	11	11	1 546 000	11	11	1 035 000	511 000		1 546 000
Field									
Global Data Institute (Displacement Tracking Matrix)	1		104 000	1		104 000			104 000
Regional offices									
Bangkok, Thailand	5	3	688 000	5	3	471 000	217 000		688 000
Brussels, Belgium	5	3	954 000	5	3	546 000	408 000		954 000
Vienna, Austria	4	2	705 000	4	2	465 000	240 000		705 000
Buenos Aires, Argentina	3	1	383 000	3	1	323 000	60 000		383 000
San José, Costa Rica	4	2	523 000	4	2	417 000	106 000		523 000
Cairo, Egypt	4	2	530 000	4	2	436 000	94 000		530 000
Dakar, Senegal	4	2	488 000	4	2	412 000	76 000		488 000
Nairobi, Kenya	5	2	592 000	5	2	497 000	95 000		592 000
Pretoria, South Africa	4	2	494 000	4	2	378 000	116 000		494 000
Subtotal - Regional offices	38	19	5 357 000	38	19	3 945 000	1 412 000		5 357 000
Country offices									
Bangladesh	1		279 300	1		279 300			279 300
Burkina Faso	1		179 800	1		179 800			179 800
Burundi	1		227 300	1		227 300			227 300
Cambodia	0.5	0.5	50 000	0.5	0.5	26 000	24 000		50 000
Central African Republic	1		272 900	1		272 900			272 900
Chad	1		199 500	1		199 500			199 500
Denmark*	1	1	336 000	1	1	269 000	67 000		336 000
Djibouti	1		187 200	1		187 200			187 200
Eritrea	0.5		55 900	0.5		55 900			55 900
Ethiopia	1		253 300	1		253 300			253 300
Guinea	1		238 700	1		238 700			238 700
Haiti	1		301 300	1		301 300			301 300
Malawi	1		109 300	1		109 300			109 300
Mali	1		179 900	1		179 900			179 900
Mauritania	1		183 200	1		183 200			183 200
Mozambique	1		177 400	1		177 400			177 400
Myanmar	1		102 700	1		102 700			102 700
Nepal	1		156 800	1		156 800			156 800
Niger	1		227 400	1		227 400			227 400
Papua New Guinea	1		213 700	1		213 700			213 700
Rwanda	1		178 400	1		178 400			178 400
Senegal	1		197 000	1		197 000			197 000
Somalia	1		276 800	1		276 800			276 800
South Sudan	1		315 600	1		315 600			315 600
Sudan	1		267 600	1		267 600			267 600
Timor-Leste	0.5	0.5	134 800	0.5	0.5	55 900	78 900		134 800
Uganda	1		196 500	1		196 500			196 500
United Kingdom**	1	1	362 200	1	1	273 000	89 200		362 200
United Republic of Tanzania	1		180 300	1		180 300			180 300
Zambia	1		96 500	1		96 500			96 500
Subtotal - Country offices	28.5	3	6 137 300	28.5	3	5 878 200	259 100		6 137 300
Special liaison offices									
Addis Ababa, Ethiopia	2		189 000	2		189 000			189 000
New York, United States of America	4		388 000	4		388 000			388 000
Subtotal - Special liaison offices	6		577 000	6		577 000			577 000
Total - Field	73.5	22	12 175 300	73.5	22	10 504 200	1 671 100		12 175 300
Total - Headquarters, administrative centres and field	178.5	66	27 316 000	178.5	66	21 437 200	5 878 800		27 316 000

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

	2023 - S/32/6			2023 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	NO/GS		P	NO/GS	P	NO/GS		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			10 220 100			10 220 100			10 220 100
Health and accident insurances			1 904 000			1 757 000	147 000		1 904 000
Contribution to UNJSPF			6 221 000			5 403 000	818 000		6 221 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	178.5	66	46 361 100	178.5	66	38 817 300	6 843 800	700 000	46 361 100
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			327 000			327 000			327 000
Family allowance			789 000			460 000	329 000		789 000
Language allowance			73 000				73 000		73 000
Rent subsidy			227 000			227 000			227 000
Education grant			2 331 000			2 331 000			2 331 000
Home leave			338 000			338 000			338 000
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)			4 875 000			3 683 000	402 000	790 000	4 875 000
Total - Staff salaries and benefits	178.5	66	51 236 100	178.5	66	42 500 300	7 245 800	1 490 000	51 236 100
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			1 837 200					1 837 200	1 837 200
Office supplies, printing and other services			210 000					210 000	210 000
Total - General office			3 725 960					3 725 960	3 725 960
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			1 570 976					1 576 400	1 576 400
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			2 377 954					2 383 378	2 383 378
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			1 169 000					1 169 000	1 169 000
United Nations-related cost-sharing fees			4 476 862					4 476 862	4 476 862
United Nations reform at field level			940 800					940 800	940 800
B-2: Subtotal - Non-staff - Variable costs			12 756 816					12 762 240	12 762 240
Total - Non-staff costs			14 110 716					14 116 140	14 116 140
Assessed contributions of new Member States			5 424						
GRAND TOTAL	178.5	66	65 352 240	178.5	66	42 500 300	7 245 800	15 606 140	65 352 240

P – Professional and higher categories; NO – National Officer category (Total: 9); GS – General Service category (Total: 57).

* Country office with coordinating functions

** Country office with resource mobilization functions

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

MEMBER STATES	S/32/6		2023 Assessment scale %	2023 Contributions
	2023 Assessment scale %	2023 Contributions		
	(1)	(2)		
Afghanistan	0.0063	4 117	0.0063	4 117
Albania	0.0083	5 424	0.0083	5 424
Algeria	0.1137	74 299	0.1137	74 299
Angola	0.0104	6 796	0.0104	6 796
Antigua and Barbuda	0.0021	1 372	0.0021	1 372
Argentina	0.7500	490 101	0.7500	490 101
Armenia	0.0073	4 770	0.0073	4 770
Australia	2.2020	1 438 937	2.2020	1 438 937
Austria	0.7083	462 851	0.7083	462 851
Azerbaijan	0.0313	20 454	0.0313	20 454
Bahamas	0.0198	12 939	0.0198	12 939
Bangladesh	0.0104	6 796	0.0104	6 796
Belarus	0.0428	27 968	0.0428	27 968
Barbados	0.0083	5 424	0.0083	5 424
Belgium	0.8637	564 400	0.8637	564 400
Belize	0.0010	653	0.0010	653
Benin	0.0052	3 398	0.0052	3 398
Bolivia (Plurinational State of)	0.0198	12 939	0.0198	12 939
Bosnia and Herzegovina	0.0125	8 168	0.0125	8 168
Botswana	0.0156	10 194	0.0156	10 194
Brazil	2.0998	1 372 152	2.0998	1 372 152
Bulgaria	0.0584	38 163	0.0584	38 163
Burkina Faso	0.0042	2 745	0.0042	2 745
Burundi	0.0010	653	0.0010	653
Cabo Verde	0.0010	653	0.0010	653
Cambodia	0.0073	4 770	0.0073	4 770
Cameroon	0.0136	8 887	0.0136	8 887
Canada	2.7413	1 791 352	2.7413	1 791 352
Central African Republic	0.0010	653	0.0010	653
Chad	0.0031	2 026	0.0031	2 026
Chile	0.4381	286 284	0.4381	286 284
China	15.9126	10 398 380	15.9126	10 398 380
Colombia	0.2566	167 680	0.2566	167 680
Comoros	0.0010	653	0.0010	653
Congo	0.0052	3 398	0.0052	3 398
Cook Islands	0.0010	653	0.0010	653
Costa Rica	0.0720	47 050	0.0720	47 050
Côte d'Ivoire	0.0229	14 964	0.0229	14 964
Croatia	0.0949	62 014	0.0949	62 014
Cuba	0.0991	64 759	0.0991	64 759
Cyprus	0.0376	24 570	0.0376	24 570
Czechia	0.3547	231 785	0.3547	231 785
Democratic Republic of the Congo	0.0104	6 796	0.0104	6 796
Denmark	0.5768	376 920	0.5768	376 920
Djibouti	0.0010	653	0.0010	653
Dominica	0.0010	653	0.0010	653
Dominican Republic	0.0699	45 677	0.0699	45 677

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

MEMBER STATES	S/32/6		2023 Assessment scale %	2023 Contributions
	2023 Assessment scale %	2023 Contributions		
	(1)	(2)		
Ecuador	0.0803	52 473	0.0803	52 473
Egypt	0.1450	94 753	0.1450	94 753
El Salvador	0.0136	8 887	0.0136	8 887
Eritrea	0.0010	653	0.0010	653
Estonia	0.0459	29 994	0.0459	29 994
Eswatini	0.0021	1 372	0.0021	1 372
Ethiopia	0.0104	6 796	0.0104	6 796
Fiji	0.0042	2 745	0.0042	2 745
Finland	0.4350	284 259	0.4350	284 259
France	4.5042	2 943 352	4.5042	2 943 352
Gabon	0.0136	8 887	0.0136	8 887
Gambia	0.0010	653	0.0010	653
Georgia	0.0083	5 424	0.0083	5 424
Germany	6.3745	4 165 534	6.3745	4 165 534
Ghana	0.0250	16 337	0.0250	16 337
Greece	0.3390	221 526	0.3390	221 526
Grenada	0.0010	653	0.0010	653
Guatemala	0.0428	27 968	0.0428	27 968
Guinea	0.0031	2 026	0.0031	2 026
Guinea-Bissau	0.0010	653	0.0010	653
Guyana	0.0042	2 745	0.0042	2 745
Haiti	0.0063	4 117	0.0063	4 117
Holy See	0.0010	653	0.0010	653
Honduras	0.0094	6 143	0.0094	6 143
Hungary	0.2378	155 395	0.2378	155 395
Iceland	0.0376	24 570	0.0376	24 570
India	1.0890	711 627	1.0890	711 627
Iran (Islamic Republic of)	0.3870	252 892	0.3870	252 892
Ireland	0.4579	299 223	0.4579	299 223
Israel	0.5852	382 410	0.5852	382 410
Italy	3.3265	2 173 763	3.3265	2 173 763
Jamaica	0.0083	5 424	0.0083	5 424
Japan	8.3794	5 475 673	8.3794	5 475 673
Jordan	0.0229	14 964	0.0229	14 964
Kazakhstan	0.1387	90 636	0.1387	90 636
Kenya	0.0313	20 454	0.0313	20 454
Kiribati	0.0010	653	0.0010	653
Kyrgyzstan	0.0021	1 372	0.0021	1 372
Lao People's Democratic Republic	0.0073	4 770	0.0073	4 770
Latvia	0.0522	34 111	0.0522	34 111
Lesotho	0.0010	653	0.0010	653
Liberia	0.0010	653	0.0010	653
Libya	0.0188	12 285	0.0188	12 285
Lithuania	0.0803	52 473	0.0803	52 473
Luxembourg	0.0709	46 331	0.0709	46 331
Madagascar	0.0042	2 745	0.0042	2 745
Malawi	0.0021	1 372	0.0021	1 372

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

MEMBER STATES	S/32/6		2023 Assessment scale %	2023 Contributions
	2023 Assessment scale %	2023 Contributions		
	(1)	(2)		
Maldives	0.0042	2 745	0.0042	2 745
Mali	0.0052	3 398	0.0052	3 398
Malta	0.0198	12 939	0.0198	12 939
Marshall Islands	0.0010	653	0.0010	653
Mauritania	0.0021	1 372	0.0021	1 372
Mauritius	0.0198	12 939	0.0198	12 939
Mexico	1.2736	832 257	1.2736	832 257
Micronesia (Federated States of)	0.0010	653	0.0010	653
Mongolia	0.0042	2 745	0.0042	2 745
Montenegro	0.0042	2 745	0.0042	2 745
Morocco	0.0574	37 509	0.0574	37 509
Mozambique	0.0042	2 745	0.0042	2 745
Myanmar	0.0104	6 796	0.0104	6 796
Namibia	0.0094	6 143	0.0094	6 143
Nauru	0.0010	653	0.0010	653
Nepal	0.0104	6 796	0.0104	6 796
Netherlands (Kingdom of the)	1.4364	938 642	1.4364	938 642
New Zealand	0.3223	210 613	0.3223	210 613
Nicaragua	0.0052	3 398	0.0052	3 398
Niger	0.0031	2 026	0.0031	2 026
Nigeria	0.1898	124 028	0.1898	124 028
North Macedonia	0.0073	4 770	0.0073	4 770
Norway	0.7083	462 851	0.7083	462 851
Pakistan	0.1189	77 697	0.1189	77 697
Palau	0.0010	653	0.0010	653
Panama	0.0939	61 361	0.0939	61 361
Papua New Guinea	0.0104	6 796	0.0104	6 796
Paraguay	0.0271	17 709	0.0271	17 709
Peru	0.1700	111 090	0.1700	111 090
Philippines	0.2211	144 482	0.2211	144 482
Poland	0.8731	570 543	0.8731	570 543
Portugal	0.3682	240 607	0.3682	240 607
Republic of Korea	2.6850	1 754 562	2.6850	1 754 562
Republic of Moldova	0.0052	3 398	0.0052	3 398
Romania	0.3255	212 704	0.3255	212 704
Russian Federation	1.9465	1 271 976	1.9465	1 271 976
Rwanda	0.0031	2 026	0.0031	2 026
Saint Kitts and Nevis	0.0021	1 372	0.0021	1 372
Saint Lucia	0.0021	1 372	0.0021	1 372
Saint Vincent and the Grenadines	0.0010	653	0.0010	653
Samoa	0.0010	653	0.0010	653
Sao Tome and Principe	0.0010	653	0.0010	653
Senegal	0.0073	4 770	0.0073	4 770
Serbia	0.0334	21 826	0.0334	21 826
Seychelles	0.0021	1 372	0.0021	1 372
Sierra Leone	0.0010	653	0.0010	653
Slovakia	0.1617	105 666	0.1617	105 666

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

MEMBER STATES	S/32/6		2023 Assessment scale %	2023 Contributions
	2023 Assessment scale %	2023 Contributions		
	(1)	(2)		
Slovenia	0.0824	53 846	0.0824	53 846
Solomon Islands	0.0010	653	0.0010	653
Somalia	0.0010	653	0.0010	653
South Africa	0.2545	166 308	0.2545	166 308
South Sudan	0.0021	1 372	0.0021	1 372
Spain	2.2260	1 454 620	2.2260	1 454 620
Sri Lanka	0.0469	30 648	0.0469	30 648
Sudan	0.0104	6 796	0.0104	6 796
Suriname	0.0031	2 026	0.0031	2 026
Sweden	0.9086	593 741	0.9086	593 741
Switzerland	1.1829	772 987	1.1829	772 987
Tajikistan	0.0031	2 026	0.0031	2 026
Thailand	0.3839	250 866	0.3839	250 866
Timor-Leste	0.0010	653	0.0010	653
Togo	0.0021	1 372	0.0021	1 372
Tonga	0.0010	653	0.0010	653
Trinidad and Tobago	0.0386	25 224	0.0386	25 224
Tunisia	0.0198	12 939	0.0198	12 939
Türkiye	0.8814	575 967	0.8814	575 967
Turkmenistan	0.0355	23 198	0.0355	23 198
Tuvalu	0.0010	653	0.0010	653
Uganda	0.0104	6 796	0.0104	6 796
Ukraine	0.0584	38 163	0.0584	38 163
United Kingdom	4.5637	2 982 234	4.5637	2 982 234
United Republic of Tanzania	0.0104	6 796	0.0104	6 796
United States of America	22.9498	14 996 969	22.9498	14 996 969
Uruguay	0.0960	62 733	0.0960	62 733
Uzbekistan	0.0282	18 428	0.0282	18 428
Vanuatu	0.0010	653	0.0010	653
Venezuela (Bolivarian Republic of)	0.1825	119 258	0.1825	119 258
Viet Nam	0.0970	63 386	0.0970	63 386
Yemen	0.0083	5 424	0.0083	5 424
Zambia	0.0083	5 424	0.0083	5 424
Zimbabwe	0.0073	4 770	0.0073	4 770
Grand total	100.0083	65 352 240	100.0083	65 352 240

Note: The total number of Member States is 175.

PART II
OPERATIONS
(in US dollars)

PART II – OPERATIONS

SUMMARY TABLE

SERVICES/SUPPORT	2023 Revision (S/32/6) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Programming	1 420 056 600	798 566 300	2 218 622 900
II. Migration Health	319 835 200	243 600	320 078 800
III. Migration and Sustainable Development	61 286 500	14 871 900	76 158 400
IV. Regulating Migration	382 055 600	102 525 400	484 581 000
V. Facilitating Migration	128 617 100	1 603 300	130 220 400
VI. Migration Policy, Research and Communications	12 384 800	3 636 300	16 021 100
VII. Land, Property and Reparation Programmes	1 226 900	8 233 300	9 460 200
VIII. General Programme Support	42 403 300	45 999 900	88 403 200
TOTAL	2 367 866 000	975 680 000	3 343 546 000

OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 3.34 billion, which represents an increase of USD 976 million, or 41 per cent, compared with the amount of USD 2.37 billion approved in document S/32/6. Adjustments have been made in the present document to reflect the projections for funded activities being implemented by the Organization until the end of 2023.

9. An updated list of anticipated voluntary contributions from donors for projects under the Operational Part of the Budget for 2023 is shown on pages 17 and 18.

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 19. All programme areas and regions show increases in the level of activities.

Movement, Emergency and Post-crisis Programming

11. Budgeted resources have increased from USD 1.42 billion to USD 2.22 billion. The net increase of USD 798.57 million is mainly due to reparation assistance in Libya and Yemen; humanitarian assistance, particularly emergency preparedness and response assistance, provided to internally displaced and conflict-affected populations in Bosnia and Herzegovina, Colombia, the Democratic Republic of the Congo, Ethiopia, Somalia, the Sudan, Ukraine, the Bolivarian Republic of Venezuela and Yemen; and community stabilization initiatives in Colombia, Guatemala, Iraq, Mozambique, South Sudan and Türkiye.

Migration Health

12. Although budgeted resources have increased for activities in Bangladesh and Greece, the overall budgeted resources have remained at almost the same level presented in document S/32/6, increasing slightly from USD 319.84 million to USD 320.1 million in the present document.

Migration and Sustainable Development

13. Budgeted resources have increased from USD 61.29 million to USD 76.16 million. The increase of USD 14.87 million stems mainly from programmes related to the development impact of safe migration in Afghanistan, Burundi, El Salvador, Haiti, Morocco and South Sudan.

Regulating Migration

14. Budgeted resources have increased from USD 382.06 million to USD 484.58 million. The increase of USD 102.52 million results mainly from programmes on border management, protection and the return assistance of migrants, particularly in Afghanistan, Cyprus, Ethiopia, Greece, Guinea, Mali, the Niger, Nigeria and Ukraine.

Facilitating Migration

15. Budgeted resources have increased from USD 128.62 million to USD 130.22 million. The net increase of USD 1.60 million relates mainly to migration activities in Argentina, Colombia, Greece, Pakistan, Tajikistan and Türkiye.

Migration Policy, Research and Communications

16. Budgeted resources have increased from USD 12.38 million to USD 16.02 million. The increase of USD 3.64 million relates primarily to migration policy activities and research focused on migration dynamics, trends and policies.

Land, Property and Reparation Programmes

17. Budgeted resources have increased from USD 1.23 million to USD 9.46 million. The increase of USD 8.23 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 situations of vulnerability in Colombia.

General Programme Support

18. Budgeted resources have increased from USD 42.4 million to USD 88.4 million. The increase of USD 46.0 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 2023**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		3 691 900	3 691 900
Australia		63 889 900	63 889 900
Austria ^a	39 600	5 086 300	5 125 900
Bangladesh		17 571 100	17 571 100
Belgium ^a	1 054 900	17 639 200	18 694 100
Brazil		132 800	132 800
Bulgaria ^a		1 412 800	1 412 800
Canada		182 290 500	182 290 500
Central African Republic		2 105 400	2 105 400
Chad		480 000	480 000
Chile		380 300	380 300
China		688 600	688 600
Colombia		7 365 000	7 365 000
Cyprus ^a		1 367 400	1 367 400
Czechia ^a		1 573 000	1 573 000
Democratic Republic of the Congo		3 494 900	3 494 900
Denmark ^a	7 143 900	27 927 800	35 071 700
Estonia ^a		233 000	233 000
Ethiopia		167 500	167 500
Finland ^a		9 589 000	9 589 000
France ^a	1 090 500	31 289 200	32 379 700
Germany ^a		216 227 800	216 227 800
Greece ^a		37 535 500	37 535 500
Hungary ^a		876 200	876 200
Iceland		1 102 400	1 102 400
Ireland ^a	1 095 300	6 138 700	7 234 000
Italy ^a		53 241 800	53 241 800
Japan		56 807 000	56 807 000
Kazakhstan		27 600	27 600
Latvia ^a		109 500	109 500
Lesotho		442 100	442 100
Liechtenstein		215 600	215 600
Lithuania ^a		508 900	508 900
Luxembourg ^a		1 283 700	1 283 700
Malta ^a		592 700	592 700
Marshall Islands		1 027 600	1 027 600
Mozambique		12 410 100	12 410 100
Netherlands (Kingdom of the) ^a	3 164 600	56 674 800	59 839 400
New Zealand		9 342 600	9 342 600
Niger		2 430 800	2 430 800
Norway	4 910 600	29 715 400	34 626 000
Philippines	30 000		30 000
Poland ^a		572 700	572 700

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2023 (continued)**

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Portugal ^a		1 703 600	1 703 600
Republic of Korea	1 000 000	24 543 100	25 543 100
Romania ^a		793 100	793 100
Serbia		46 700	46 700
Slovakia ^a		2 768 900	2 768 900
Slovenia ^a		40 400	40 400
Somalia		34 489 500	34 489 500
South Sudan		40 116 700	40 116 700
Spain ^a	789 000	11 331 000	12 120 000
Sweden ^a	3 681 900	19 559 700	23 241 600
Switzerland		26 932 700	26 932 700
Türkiye		3 644 900	3 644 900
United Kingdom	4 166 900	88 431 300	92 598 200
United States of America	15 235 600	1 216 641 800	1 231 877 400
Uruguay		69 100	69 100
Vanuatu		388 200	388 200
Total - Member States	43 402 800	2 337 159 800	2 380 562 600
OTHERS			
Bahrain		287 400	287 400
Kuwait		8 888 000	8 888 000
Qatar	200 000	494 000	694 000
Saudi Arabia		15 794 300	15 794 300
Kosovo ^b		601 400	601 400
United Nations organizations		209 824 800	209 824 800
European Union ^a		474 643 100	474 643 100
Refugee Loan Fund repayments		32 100 000	32 100 000
Migrants, sponsors, voluntary agencies and others		163 345 000	163 345 000
Carried forward balance of MIRAC funded initiatives	30 270 100		30 270 100
Private sector		11 460 300	11 460 300
Sasakawa Endowment Fund interest		75 000	75 000
Interest income	15 000 000		15 000 000
Grand total	88 872 900	3 254 673 100	3 343 546 000

^a Consolidated contributions from the European Union and IOM Member States of the European Union total USD 998,779,500.

^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 2023 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	684 612 800	374 614 100	188 131 900	3 156 700	294 205 800	502 167 000	171 734 600	2 218 622 900
II. Migration Health	106 440 500	45 531 000	6 769 800		93 020 400	42 900 300	25 416 800	320 078 800
III. Migration and Sustainable Development	29 593 800	53 200	21 476 500		13 264 700	7 829 100	3 941 100	76 158 400
IV. Regulating Migration	194 437 500	9 180 300	42 837 800	871 200	42 392 300	166 382 600	28 479 300	484 581 000
V. Facilitating Migration	15 053 800	7 719 700	27 639 600		19 433 100	45 001 800	15 372 400	130 220 400
VI. Migration Policy, Research and Communications	4 617 300		1 084 600	17 400	539 600	2 205 600	7 556 600	16 021 100
VII. Land, Property and Reparation Programmes		449 000	7 496 200		166 900	259 100	1 089 000	9 460 200
VIII. General Programme Support	153 000	702 200	24 400		82 100	369 800	87 071 700	88 403 200
Grand total	1 034 908 700	438 249 500	295 460 800	4 045 300	463 104 900	767 115 300	340 661 500	3 343 546 000

The geographical breakdown provided in the Revision of the Programme and Budget for 2023 (S/32/6) is reproduced below for the purpose of comparison.

OVERALL 2023 SUMMARY (REVISED ESTIMATE PRESENTED IN DOCUMENT S/32/6)

	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	434 725 500	212 524 500	105 289 300	2 696 700	280 821 700	272 294 000	111 704 900	1 420 056 600
II. Migration Health	113 911 700	41 558 900	6 177 800	10 700	88 185 000	18 481 500	51 509 600	319 835 200
III. Migration and Sustainable Development	21 898 900		15 115 500		12 602 700	8 443 900	3 225 500	61 286 500
IV. Regulating Migration	114 032 800	7 141 200	27 287 400	751 700	41 679 600	156 775 000	34 387 900	382 055 600
V. Facilitating Migration	17 601 500	9 968 300	20 637 500		15 823 600	47 377 200	17 209 000	128 617 100
VI. Migration Policy, Research and Communications	3 581 200		1 185 000		911 400	1 919 800	4 787 400	12 384 800
VII. Land, Property and Reparation Programmes		222 600	516 700		228 800	258 800		1 226 900
VIII. General Programme Support	369 500	645 600				84 400	41 303 800	42 403 300
Grand total	706 121 100	272 061 100	176 209 200	3 459 100	440 252 800	505 634 600	264 128 100	2 367 866 000