

# 26th SESSION OF THE STANDING COMMITTEE ON PROGRAMMES AND FINANCE

*1 JULY 2020*  
*GENEVA*

# 26th SESSION STANDING COMMITTEE ON PROGRAMMES AND FINANCE

## AGENDA ITEM 5

# Revision of the Programme and Budget for 2020

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# ADMINISTRATIVE PART OF THE BUDGET (PART I)

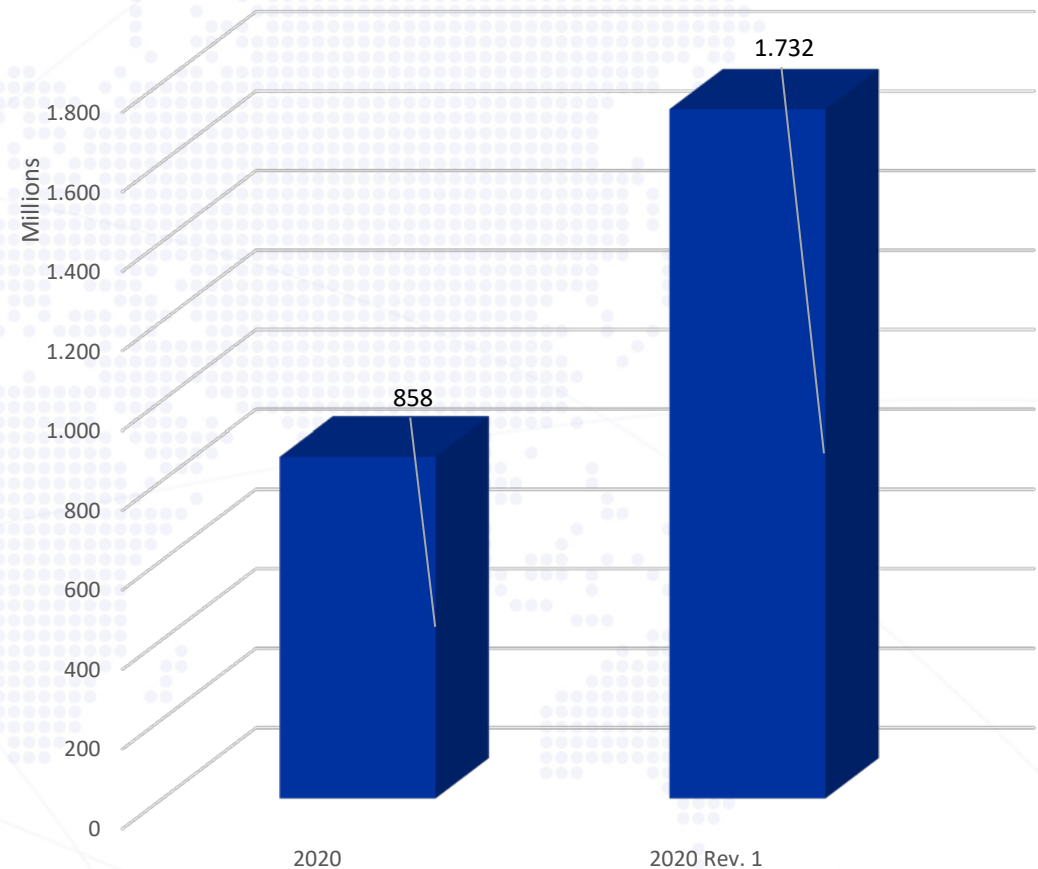
- There is no change in the Administrative Part of the Budget, which remains at a level of CHF 52,242,614, as approved in document C/110/8.
- The scale of assessment and contributions table presented on pages 14 to 17 remains unchanged from the original budget.



# SERVICES AND SUPPORT (PART II)

The Operational Part of the Budget increased from USD 858 Million to approximately USD 1.7 Billion. This represents an increase of approximately USD 873 million compared with the original 2020 budget.

- Largest increases in OPS relate to Movements, Emergency and Post Crises Programming, Regulating Migration, Facilitating Migration and Migration Health.
- Increase in activities across all geographical regions.
- Unearmarked Contributions received from Member States (Page 28).



# Operational Part of the Budget (funded by voluntary contributions)

	SERVICES/SUPPORT	Original estimate (C/110/8) Total costs	Revision	Revised estimate Total costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Programming	292 273 900	597 106 400	889 380 300
II.	Migration Health	123 890 600	44 723 400	168 614 000
III.	Migration and Development	19 458 800	12 965 700	32 424 500
IV.	Regulating Migration	322 291 300	150 959 300	473 250 600
V.	Facilitating Migration	63 069 400	48 669 900	111 739 300
VI.	Migration Policy, Research and Communications	3 146 600	7 602 100	10 748 700
VII.	Land, Property and Reparation Programmes	6 542 500	2 799 100	9 341 600
VIII.	General Programme Support	27 647 900	8 390 100	36 038 000
	TOTAL	858 321 000	873 216 000	1 731 537 000

## GENERAL INFORMATION AND FINANCING

- Budget prepared based on confirmed Funding
- Amounts reflect funds that will be spent in 2020.
- Funding agreement signed with donors for all projects.
- Unearmarked Contributions received from Member States.

## OPERATIONAL SUPPORT INCOME (OSI)

- OSI budget level for 2020 remains unchanged at USD 123 million
- Difference needed to bring OSI to the projected level is USD 14.4 compared to USD 63.2 million in original budget document.

### Proposal for flexible drawdown of OSI reserve

Balance at the end of 2019	USD49.5 Million
Minimum balance (1% of total expenditures)	USD21.0 Million
Utilizable balance of the reserve	USD28.5 Million

- The Administration seeks authorization for the Director General to drawdown up to 50% of the utilizable balance, equivalent to USD 14.25 million in 2020.
- The Administration will report on the use of the funds in the Annual Financial Report.
- Continue to use funds to cover only non-recurrent initiatives.



# Member States Oversight linked to OSI proposal

- Resolution 18 allows for the OSI reserve mechanism to be reviewed in principle every 3 years and make adjustments if necessary
- Proposal still offers the funding security by maintaining the 1% threshold of total expenditures.
- Guarantees Member States by limiting drawdown to 50% of utilizable amount.
- Member States approval to be sought for drawdowns beyond 50% of utilizable amount
- Accountability of the administration in reporting use of drawdown funds in the AFR
- Will only cover non-recurrent costs and thus eliminates concerns for sustainability over the long term.
- Offers the DG the flexibility to utilize funds to address some of the urgent non-recurrent needs of the Organization
- Systemic changes would be outlined in the revisions proposed to the budget regulations to be discussed at the WGBR.



## OPERATIONAL SUPPORT INCOME (OSI)

Proposed initiatives for the use of funds in the OSI reserve:

- To address institutional needs in responding to COVID-19 crisis: To enable organization to cope with the pandemic and provide appropriate responses which include adequate supply of personal protective equipment for staff, medical supplies and support for field offices to engage in coordination processes at the national level
- Business continuity planning linked to the new Headquarters building project: Following a comprehensive assessment, the decision has been taken to consolidate the global data centres currently located in Geneva, Manila and Panama into one location, namely the United Nations Information and Communications Technology Facility, Valencia, Spain, which forms part of the United Nations Global Service Centre (document C/109/10 – Plans for the IOM Headquarters building).
- Protection from possible cyberattacks: There has been an escalation in the number of cyberattacks, meaning that it is necessary to urgently improve detection of critical vulnerabilities in the Organization's systems, applications and databases.
- Strengthening internal control within the Organization: To reduce risk exposure and strengthen internal controls within the Organization, it is also critical to consolidate the staff payroll process. A global payroll process would enable the Organization to use a standardized client-oriented service delivery model with clearly defined lines of accountability.

# GEOGRAPHICAL TABLE

## GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET (in US dollars): 2020 Revision compared with 2020 Original

Chapter Name	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Services / Support	Total 2020 Revision	Total 2020 Original	% Increase
Movement, Emergency and Post-crisis Migration Management	225,669,700	246,538,500	68,073,200	1,860,300	94,935,400	205,245,600	47,057,600	889,380,300	292,273,900	204.3
Migration Health	59,739,900	30,409,800	5,695,300	-	47,205,500	12,236,800	13,326,700	168,614,000	123,890,600	36.1
Migration and Development	14,200,100	-	3,758,400	-	4,677,700	5,277,500	4,510,800	32,424,500	19,458,800	66.6
Regulating Migration	161,640,800	12,652,500	23,995,100	-	69,974,800	200,942,900	4,044,500	473,250,600	322,291,300	46.8
Facilitating Migration	14,188,200	6,477,300	22,728,300	-	14,416,200	41,816,000	12,113,300	111,739,300	63,069,400	77.2
Migration Policy, Research and Communication	5,683,200	527,000	172,400	-	-	2,116,200	2,249,900	10,748,700	3,146,600	241.6
Land, Property and Reparation Programmes	-	-	8,715,200	-	586,100	40,300	-	9,341,600	6,542,500	42.8
General Programme Support	-	878,900	-	-	-	426,500	34,732,600	36,038,000	27,647,900	30.3
<b>Total: 2020 Revision</b>	<b>481,121,900</b>	<b>297,484,000</b>	<b>133,137,900</b>	<b>1,860,300</b>	<b>231,795,700</b>	<b>468,101,800</b>	<b>118,035,400</b>	<b>1,731,537,000</b>	<b>858,321,000</b>	<b>101.7</b>
<b>Total: 2020 Original</b>	<b>274,917,300</b>	<b>98,532,200</b>	<b>66,231,600</b>	<b>1,079,300</b>	<b>146,881,700</b>	<b>204,205,300</b>	<b>66,473,600</b>	<b>858,321,000</b>		
<b>% Increase</b>	<b>75.0</b>	<b>201.9</b>	<b>101.0</b>	<b>72.4</b>	<b>57.8</b>	<b>129.2</b>	<b>77.6</b>	<b>101.7</b>		

# OPERATIONAL PART OF THE BUDGET

- Operations: funded by voluntary contributions – Page 33
- Geographical breakdown of the Operational Part of the Budget – Pages 127-147
- Annexes updated since C/110/8
  - Annex II – Funds in Special Accounts
    - Emergency Preparedness Account
    - Migration Emergency Funding Mechanism
    - Rapid Response transportation Fund
    - IOM Inheritance Fund
    - Refugee Loan Fund
    - Sasakawa Endowment Fund
    - Spühler Welfare Fund
  - Annex III – Foreign Currency Considerations in the Programme and Budget
  - Annex IV – Operational Part of the Budget – Staffing Levels/Staff and Office Costs
  - Annex V – Movement Estimates



# THANK YOU

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