

# 28th SESSION STANDING COMMITTEE ON PROGRAMMES AND FINANCE

## Revision of the Programme and Budget for 2021

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*Department of Resources Management (DRM)*

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# ADMINISTRATIVE PART OF THE BUDGET

- The Administrative Part of the Budget has increased by CHF 946,466 from CHF 52,242,614 – as approved in document C/111/6 – to CHF 53,189,080.
- Revised scale of assessment and contributions reflecting this increase is presented on pages 15 to 18.

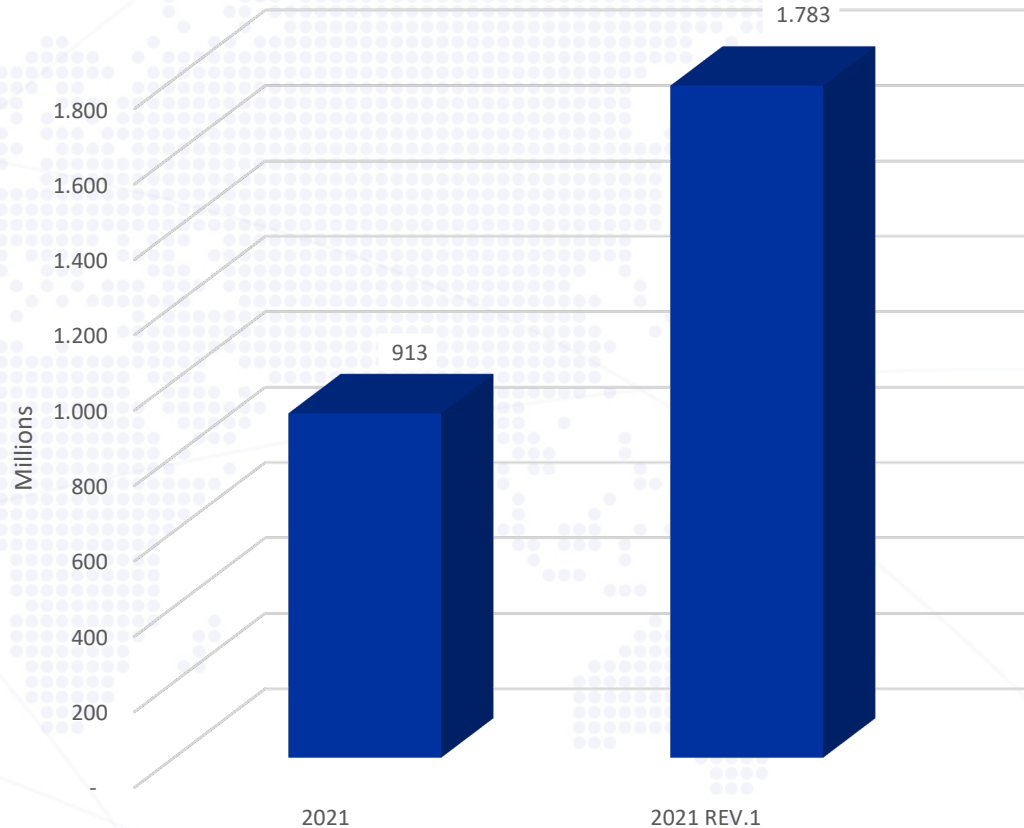
## **Proposed Application of Funds - to address identified gaps in the core structure**

- ☐ Senior Coordinator for the Prevention of and Response to Sexual Exploitation, Abuse and Harassment; Headquarters.
- ☐ Prevention and Response to Sexual Exploitation and Abuse Officer; New York.
- ☐ Chief - Results-based Management; Headquarters.
- ☐ Senior Programme and Policy Officer (Peace and Security); New York.
- ☐ Chief of Global Accounting; Headquarters.
- ☐ Head of Financial and Accounts Review Services; Manila Administrative Centre.
- ☐ Senior Finance Officer; Panama Administrative Centre.

# OPERATIONAL PART OF THE BUDGET

The Operational Part of the Budget increased from USD 913 Million to almost USD 1.8 Billion. This represents an increase of approximately USD 869 million (95%) compared with the original 2021 budget.

- ❑ Agreements signed with donors for all projects
- ❑ Amounts reflects funds to be spent in 2021
- ❑ Largest increases relate to Movements, Emergency and Post Crises Programming, Regulating Migration, Facilitating Migration and Migration Health.
- ❑ Increase in activities across all geographical regions.



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

	SERVICES/SUPPORT	Original estimate (C/111/6) Total costs	Revision	Revised estimate Total costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Programming	408 338 500	533 644 600	941 983 100
II.	Migration Health	89 111 500	86 344 700	175 456 200
III.	Migration and Sustainable Development	24 741 300	3 908 300	28 649 600
IV.	Regulating Migration	281 061 400	150 939 100	432 000 500
V.	Facilitating Migration	72 596 800	48 319 500	120 916 300
VI.	Migration Policy, Research and Communications	4 755 300	8 832 900	13 588 200
VII.	Land, Property and Reparation Programmes	208 000	9 384 000	9 592 000
VIII.	General Programme Support	32 554 200	27 903 900	60 458 100
	<b>TOTAL</b>	<b>913 367 000</b>	<b>869 277 000</b>	<b>1 782 644 000</b>

## OPERATIONAL SUPPORT INCOME (OSI)

- OSI budget level for 2021 remains unchanged at USD 128 million
- Difference needed to bring OSI to the projected level is USD 17.0 million compared to USD 63.3 million in the original budget document.

### OSI Drawdown - USD5.7 million.

- Balance of the OSI reserve mechanism at 31 December approximately USD 63 million and the minimum threshold based on Resolution 1390 (1% of total expenditure) is USD21.78 million.
- COVID-19-related activities: To ensure ongoing critical supply of personal protective equipment for staff, medical supplies, coordination processes at the national level in response to the pandemic, vaccination campaigns etc - **USD1.0 million**
- Internal Governance Framework and Business Transformation: Continue the establishment of the Business Transformation team process which will be required to manage delivery of the project (starting in 2022) - **USD4.7 million.**

# GEOGRAPHICAL TABLE

## GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET (in US dollars): 2021 Revision compared with 2021 Original

Chapter Name	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Services / Support	Total 2021 Revision	Total 2021 Original	% Increase
Movement, Emergency and Post-crisis Migration Management	311,570,400	181,431,400	80,667,500	1,642,800	124,147,700	181,098,700	61,424,600	941,983,100	408,338,500	<b>130.7</b>
Migration Health	59,290,900	26,214,700	5,694,200		55,789,700	10,967,800	17,498,900	175,456,200	89,111,500	<b>96.9</b>
Migration and Sustainable Development	10,512,700		3,377,200		4,971,200	5,634,500	4,154,000	28,649,600	24,741,300	<b>15.8</b>
Regulating Migration	140,850,100	19,343,200	25,120,600		46,993,800	193,566,800	6,126,000	432,000,500	281,061,400	<b>53.7</b>
Facilitating Migration	15,690,400	6,291,200	26,639,200		20,256,000	27,143,800	24,895,700	120,916,300	72,596,800	<b>66.6</b>
Migration Policy, Research and Communication	6,725,700	72,200	527,200		266,500	1,353,400	4,643,200	13,588,200	4,755,300	<b>185.7</b>
Land, Property and Reparation Programmes		42,900	9,428,500			120,600		9,592,000	208,000	<b>4511.5</b>
General Programme Support	154,300	1,653,500			66,900	479,200	58,104,200	60,458,100	32,554,200	<b>85.7</b>
<b>Total: 2021 Revision</b>	<b>544,794,500</b>	<b>235,049,100</b>	<b>151,454,400</b>	<b>1,642,800</b>	<b>252,491,800</b>	<b>420,364,800</b>	<b>176,846,600</b>	<b>1,782,644,000</b>	<b>913,367,000</b>	<b>95.2</b>
<b>Total: 2021 Original</b>	<b>257,091,800</b>	<b>139,612,100</b>	<b>73,337,800</b>	<b>1,642,800</b>	<b>165,483,700</b>	<b>182,441,700</b>	<b>93,757,100</b>	<b>913,367,000</b>		
<b>% Increase</b>	<b>111.9</b>	<b>68.4</b>	<b>106.5</b>	<b>0</b>	<b>52.6</b>	<b>130.4</b>	<b>88.6</b>	<b>95.2</b>		

# OPERATIONAL PART OF THE BUDGET

- Operations: funded by voluntary contributions – Page 33
- Geographical breakdown of the Operational Part of the Budget – Pages 145-168
- Annexes updated since C/111/6
  - Annex II – Funds in Special Accounts
    - Migration Emergency Funding Mechanism
    - Rapid Response transportation Fund
    - IOM Inheritance Fund
    - Refugee Loan 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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