

29<sup>th</sup> SESSION OF THE STANDING COMMITTEE  
ON PROGRAMMES AND FINANCE

AGENDA ITEM 5

Programme and Budget for 2022

Joseph Samuel Appiah

*Comptroller / Director*

*Department of Resources Management*

# Programme and Budget for 2022 - C/112/6

<b>Document Outline</b>	<b>page(s)</b>
• Foreword	1-2
• Key decisions	5
• Overview	7-14
• Description of the Organization	17-44
• Funding of the core structure	47-51
• PART I – Administrative Part of the Budget	55-64
• PART II – Operational Part of the Budget	
• Operational Support Income	65-80
• General information and financing	81-84
• Services/Support	87-156
• Geographical breakdown - Operational Part of the Budget	159-175
• ANNEXES	

# KEY DECISIONS

## PROGRAMME AND BUDGET FOR 2022

Page 5

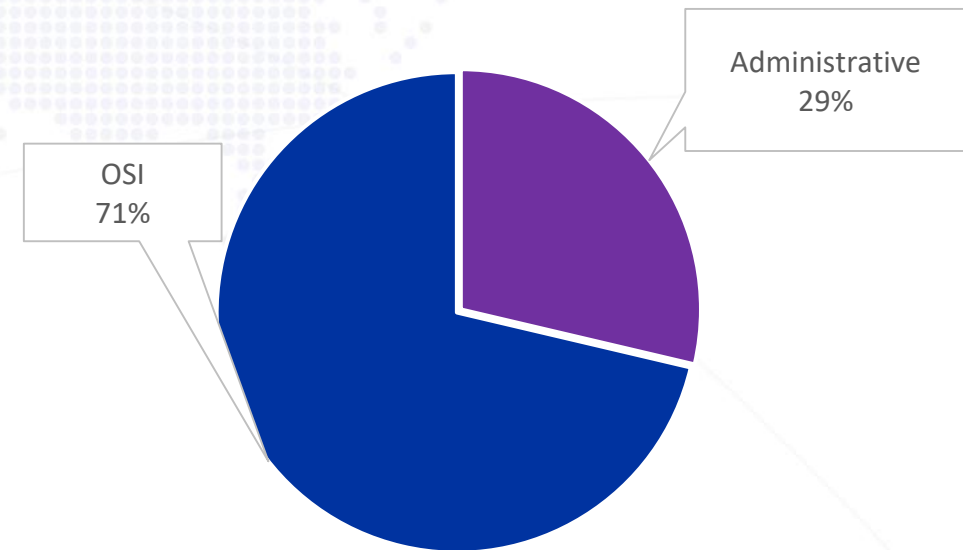
- The Administrative Part of the Budget is presented on the basis of Zero Nominal Growth (ZNG) at the level of CHF 53,586,816.
- The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1.2 billion, which is 30.26 per cent higher than the 2021 budget of USD 913.4 million.
- Projected OSI for 2021 is USD 136 million.

# Funding of the Core Structure

Pages 47 - 51

- HQ structure updated to align with responsibilities of two DGs and new configuration.
- Core structure funded by assessed contributions of member states under the Administrative Part of the Budget and Operational Support Income (OSI).
- OSI is derived principally from the overhead income on projects, plus miscellaneous income (unearmarked contributions + interest income).
- Total Core structure is estimated at USD 175.7m (Admin USD 54.7m & OSI USD 121.0m)
- Consolidated core structure (pages 50-51)

Funding sources of the core budget for 2021





# PART I : ADMINISTRATION

Pages 55 - 64

- The Administrative Part of the Budget is presented on the basis of Zero Nominal Growth at the level of CHF 53,586,816 (USD 54.7 million).
- The allocation of funds is consistent with the definition of core functions as set out in Resolution 1390 adopted by the Council (24 November 2020) on Budget Regulations and Practices.
- The contribution of Member States has been calculated based on the scale of assessment (document S/28/3) adopted by the SCPF in July 2021.
- In order to balance the Administrative part of the budget, 15 positions are moved to be covered by OSI.

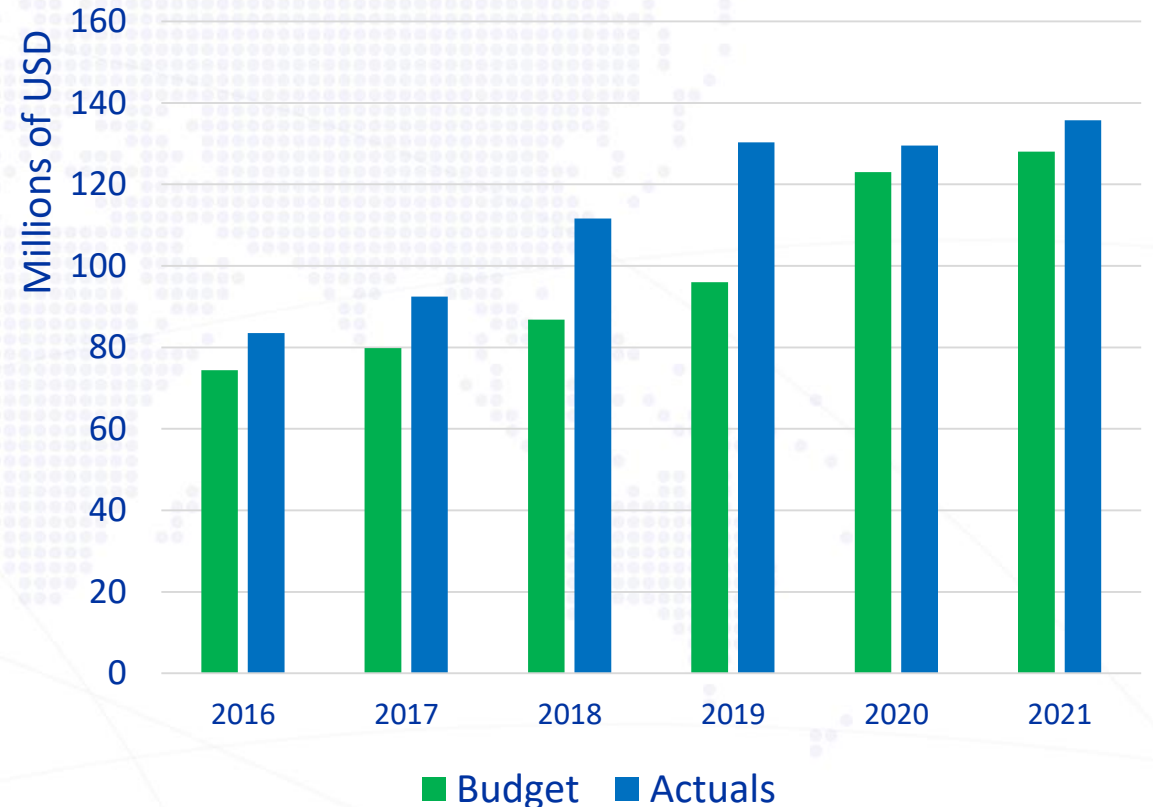
# Part II – OPERATIONS

## Operational Support Income Projection

Pages 65-80

OSI Projections vs Actuals  
2016 – 2021

- The projected OSI for 2022 is USD 136 million (2021: USD 128m).
- Components of OSI:
  - Overhead (OH) USD 118m
  - Interest Income USD 9m
  - Unearmarked Contributions USD 9m
- Increase applied to:
  - Absorb costs of 15 positions moved from the Admin budget.
  - Cover costs of 15.5 new positions.



Figures for 2021's actuals are projected and based on current trends.

# Overhead Projection

- Difference of USD 58.3m needed to bring OSI to the projected level of USD 118m. (page 69).

Overhead rate	2022 Total budget in millions of USD	% of total 2022 budget	2022 Staff and office costs out of the total budget in millions of USD	2022 Overhead in millions of USD
12% on staff/office costs	386.5	32.5%	135.7	16.3
5% on total costs	58.9	5.0%	38.9	2.8
7% on total costs	635.1	53.3%	228.0	38.0
0 to 4%	109.3	9.2%	35.0	2.6
<b>TOTAL</b>	<b>1,189.8</b>	<b>100%</b>	<b>437.6</b>	<b>59.7</b>
Difference needed to bring overhead income to the projected level in 2022				58.3
<b>TOTAL</b>	<b>1,189.8</b>	<b>100%</b>	<b>437.6</b>	<b>118.0</b>

## Project-related overhead summary

USD 58.3 million must be realized from new and additional projects/funding over the course of 2022 in order to realize the projected overhead income of USD 118 million. The overhead funding of USD 59.7 million is derived from ongoing projects with confirmed funding.

# Part II – OPERATIONS

## Application of Operational Support Income

Pages 65 - 80

- In line with budget regulations, a portion of the OSI is earmarked as complementary funding to cover the Organization’s core structures.
- Covers costs at HQ, Admin Centres, Regional Offices, IOM Development Fund and Staff Security.

Description	USD
Staff and services for Headquarters	32 327 400
Staff and services for Headquarters relating to the Internal Governance Framework	1 692 000
Staff and services for Administrative Centres	16 019 400
Staff and services for Regional Offices	34 283 000
Staff and services for Special Offices	2 609 600
Staff and services for Country Offices	7 970 500
African Capacity Building Centre	578 500
Global Data Analysis Center, Berlin	778 000
Global Activity/Support	2 600 600
Information technology	3 641 000
Staff security	14 500 000
Unbudgeted activities and structures	3 500 000
Maintenance of Office Premises	500 000
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	13 600 000
<b>Total</b>	<b>136 000 000</b>



# PROPOSED NEW POSITIONS TO STRENGTHEN CORE STRUCTURE

Pages 12-13

No.	Location	Position	Grade
1	HQ	Director of the Department of Strategic Planning and Organizational Performance	D-1
2	HQ	Director of the Department of Peace and Development Coordination	D-1
3	HQ	Director of the Global Data Institute	D-1
4	HQ	Senior Advisor on internal displacement	P-5
5	HQ	Senior Specialist (Policy Coordination)	P-4
6	HQ	Senior Change Management Officer (scope IGF & beyond)	P-4
7	HQ	Global Compact for Safe, Orderly and Regular Migration Implementation Officer	P-3
8	HQ	Policy and Liaison Officer	P-3
9	HQ	Capacity Building and Knowledge Management Officer	P-3
10	RO Brussels	Mental Health & Psychosocial Support Officer	P-3
11	HQ	Result Based Management Officer	P-2
12	HQ	Communication Officer	P-2
13	HQ	Communication Officer	P-2
14	IOM UN Office New York	Media and Communication Officer	P-2
15	HQ	Brand Manager/Graphic Designer	G-7
16	IOM UN Office New York	IT Assistant (50%)	G-4

# Part II – OPERATIONS

## General Information and Financing

Pages 81 - 84

- Funding for the Organization's activities is mostly earmarked for specific projects for services provided. Budget is based on confirmed funding agreements signed with donors for all projects.
- The Operational Part of the Budget for 2022 is estimated at USD 1,2 billion (2021: USD 913.4 m). There is an overall increase of 30.26% as compared to 2021.
- Operations: funded by voluntary contributions – list of donors on Pages 83-84.
- The OH rate is 7% on total costs of projects.
- Collection of UN 1% Levy not reflected in IOM's budget.

# Services/Support

Pages 87 – 156

- Confirmed funding for the Organization's programmes planned for 2022.
- Sustained activities across all service areas.
- Geographical breakdown of the Operational Part of the Budget - Pages 159-175.

## Operations: funded by voluntary contributions

SERVICES/SUPPORT		2021	2022
I.	Movement, Emergency and Post-crisis Programming	408 338 500	603 416 400
II.	Migration Health	89 111 500	196 392 400
III.	Migration and Sustainable Development	24 741 300	17 063 400
IV.	Regulating Migration	281 061 400	222 662 500
V.	Facilitating Migration	72 596 800	107 017 100
VI.	Migration Policy, Research and Communications	4 755 300	8 815 600
VII.	Land, Property and Reparation Programmes	208 000	2 650 200
VIII.	General Programme Support	32 554 200	31 752 400
<b>TOTAL</b>		<b>913 367 000</b>	<b>1 189 770 000</b>

# Services/Support

Pages 88 – 112

## I. Movement, Emergency & Pos-crisis Programming

- I.1 Resettlement Assistance
- I.2 Repatriation Assistance
- I.3. Emergency Preparedness and Response Assistance
- I.4 Transition and Stabilization Assistance
- I.5 Elections Support

## II. Migration Health

- II.1 Migration Health Assessment and Travel Health Assistance
- II.2 Health Promotion and Assistance for Migrants
- II.3 Migration Health Assistance for Crisis-affected Populations
- II.4 Health Services for United Nations Personnel and Other Humanitarian and Diplomatic Actors



# Services/Support

Pages 113 – 139

## III. Migration and Sustainable Development

- III.1 Policy Coherence and Community Development
- III.2 Migration, Environment and Climate Change
- III.3. Contribution of Migrants to Development

## IV. Regulating Migration

- IV.1 Return Assistance for Migrants and Governments
- IV.2 Protection and Assistance for Migrants in Situations of Vulnerability and Counter-trafficking
- IV.3 Immigration and Border Management/Border and Identity Solutions
- IV.4 Migration Management Support

# Services/Support

Pages 140 – 152

## V. Facilitating Migration

- V.1 Labour Migration
- V.2 Integration and Social Cohesion
- V.3. Immigration and Visas

## VII. Land, Property and Reparation Programmes

- VII.1 Assistance for Victims of Colonia Dignidad in Chile
- VII.2 Institutional Strengthening to Support Victims of Conflict in Colombia
- VII.3. Promoting Reconciliation in Sri Lanka

## VI. Migration Policy, Research and Communications

- VI.1 Migration Policy Activities
- VI.2 Migration Research and Publications
- VI.3 Media and Communications
- VI.4 United Nations Network on Migration Secretariat-related Activities

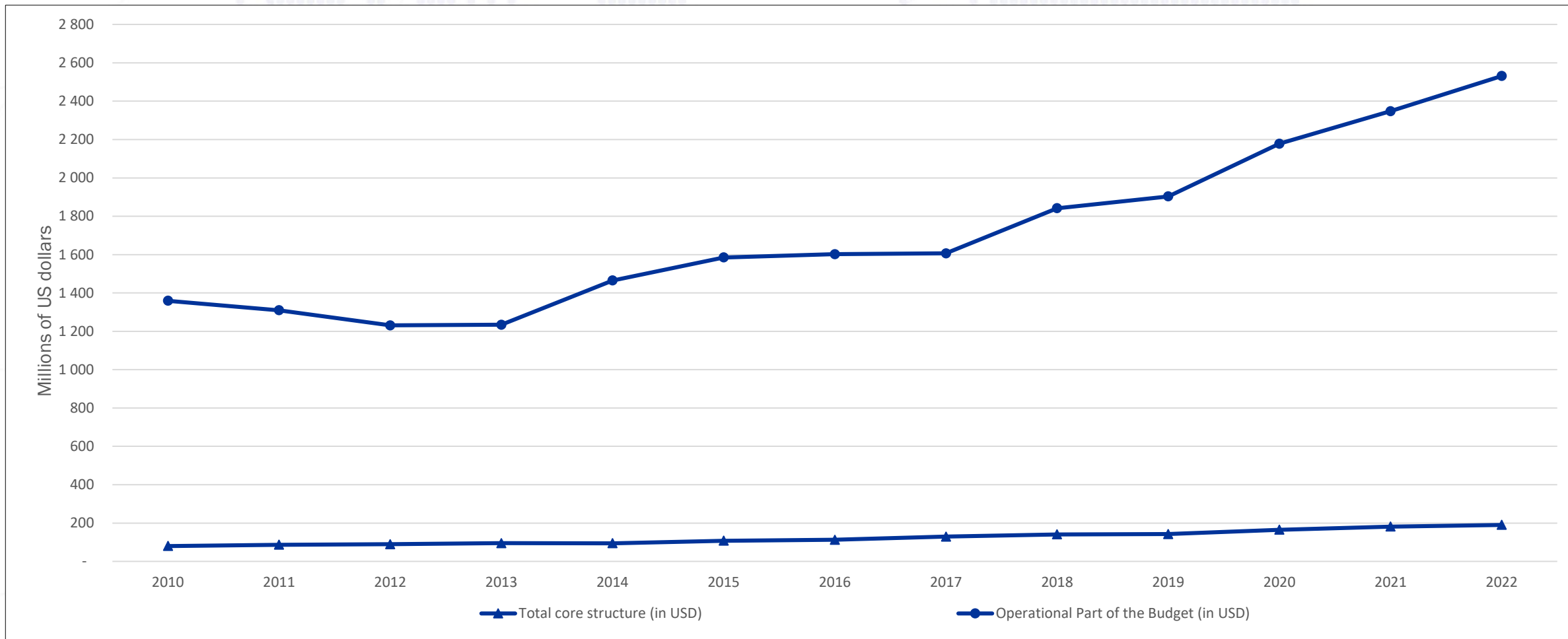
## Overall 2022 summary

### Geographical Breakdown of the Operational Part of the Budget

		Africa	Middle Est	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total 2022	Total 2021
I.	Movement, Emergency and Post-crisis Programming	203 282 900	118 428 900	45 983 500	1 848 100	129 320 900	40 170 300	64 381 800	603 416 400	408 338 500
II.	Migration Health	65 522 900	34 033 300	871 500		76 354 000	9 725 200	9 885 500	196 392 400	89 111 500
III.	Migration and Sustainable Development	7 950 700		3 236 900		1 728 800	1 891 200	2 255 800	17 063 400	24 741 300
IV.	Regulating Migration	59 631 100	3 471 200	10 795 600		18 569 400	128 118 400	2 076 800	222 662 500	281 061 400
V.	Facilitating Migration	13 944 600	5 115 600	18 260 000		12 262 600	54 047 500	3 386 800	107 017 100	72 596 800
VI.	Migration Policy, Research and Communications	3 517 900	316 300	24 200		102 800	2 139 500	2 714 900	8 815 600	4 755 300
VII.	Land, Property and Reparation Programmes			2 414 100		236 100			2 650 200	208 000
VIII.	General Programme Support	43 700	680 900				55 000	30 972 800	31 752 400	32 554 200
<b>Grand Total 2022</b>		<b>353 893 800</b>	<b>162 046 200</b>	<b>81 585 800</b>	<b>1 848 100</b>	<b>238 574 600</b>	<b>236 147 100</b>	<b>115 674 400</b>	<b>1 189 770 000</b>	<b>913 367 000</b>

# GROWTH OF THE OPERATIONAL BUDGET COMPARED WITH THE CORE STRUCTURE, 2010-2022

Pages 45 - 51





# OPERATIONAL PART OF THE BUDGET

- ANNEX I – TRENDS IN CORE STRUCTURE FUNDING
- ANNEX II – FUNDS IN SPECIAL ACCOUNTS
  - 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 & BUDGET
- ANNEX IV – OPERATIONAL PART OF THE BUDGET – STAFFING LEVELS/STAFF & OFFICE COSTS
- ANNEX V – MOVEMENT ESTIMATES



THANK YOU