

30TH SESSION OF THE STANDING COMMITTEE
ON PROGRAMMES AND FINANCE

AGENDA ITEM 6

Revision of the Programme and
Budget for 2022

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DECISIONS REQUIRED

Administrative Part of the Budget

Increased from CHF53,586,816 to CHF 54,030,308. Increase of CHF 443,492 arises from the surplus on the 2020 Budget.

In line with the provisions of Council Resolution 1390 it is proposed to cover one-time costs relating to staff development and learning. Table representing surplus is presented on page 16-17

Operational Support Income

Based on current and projected level of expenditures, OSI budget is revised from USD 136 million to USD 142 million. The additional USD 6 million is proposed to cover increased cost of IOM's participation to the United Nations Department of Staff Security (UNDSS) mechanism and mission security costs.

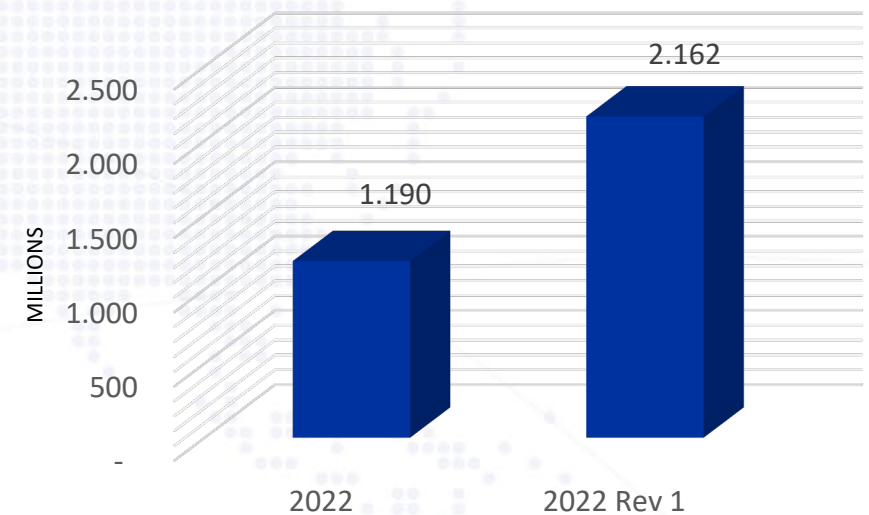
Drawdown from the Operational Support Income reserve

In line with Council Resolution No. 1390, the Administration proposes to draw-down USD 8 million from the OSI reserve to support the implementation of the 1) Business Transformation initiative and 2) enhanced cybersecurity.

Operational Part of the Budget

Increased from USD 1.2 billion to almost USD 2.2 Billion. (2021 USD 1.8 billion) This represents an increase of approximately USD 972 million (81.7%) compared with the original 2022 budget.

- ❑ Agreements signed with donors for all projects
- ❑ Amounts reflects funds to be spent in 2022
- ❑ 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/112/6 Rev. 1)	Revision	Revised estimate	% increase
		USD	USD	USD	
I.	Movement, Emergency and Post-crisis Programming	603,416,400	657,778,700	1,261,195,100	109%
II.	Migration Health	196,392,400	55,919,700	252,312,100	28%
III.	Migration and Sustainable Development	17,063,400	23,935,300	40,998,700	140%
IV.	Regulating Migration	222,662,500	210,558,400	433,220,900	95%
V.	Facilitating Migration	107,017,100	8,187,300	115,204,400	8%
VI.	Migration Policy, Research and Communications	8,815,600	5,811,900	14,627,500	66%
VII.	Land, Property and Reparation Programmes	2,650,200	334,400	2,984,600	13%
VIII.	General Programme Support	31,752,400	9,938,300	41,690,700	31%
	TOTAL	1,189,770,000	972,464,000	2,162,234,000	
	2021	913,367,000	869,277,000	1,782,644,000	
	% increase	30%	12%	21%	

Operational Support Income (OSI)

OSI Drawdown – USD 8 million.

- Balance of the OSI reserve mechanism at 31 December approximately USD 65.8 million and the minimum threshold based on Resolution 1390 (1% of total expenditure) is USD21 million. Utilizable balance USD 44 million
- Business Transformation initiative: to partially close the funding gap for planned activities and to allow the initiative to proceed without interrupting system engagement with external consultants & contractors. – **USD 4.0 million**
- Cybersecurity: to fund the investments needed to enhance security maturity and also to help close the majority of recommendations from a recent ICT security audit.- **USD 4 million.**

GEOGRAPHICAL TABLE

Chapter Name	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Services / Support	Total 2022 Revision	Total 2022 Original	% Increase
	USD	USD	USD	USD	USD	USD	USD	USD	USD	
Movement, Emergency and Post-crisis Migration Management	360,352,100	258,427,200	106,352,000	5,590,700	343,816,300	99,233,700	87,423,100	1,261,195,100	603,416,400	109%
Migration Health	73,793,200	48,670,900	6,599,700	19,300	83,366,200	17,584,300	22,278,500	252,312,100	196,392,400	28%
Migration and Sustainable Development	18,095,200		8,676,900		2,282,400	8,102,000	3,842,200	40,998,700	17,063,400	140%
Regulating Migration	204,157,200	10,033,400	23,514,700	807,900	34,492,400	152,273,200	7,942,100	433,220,900	222,662,500	95%
Facilitating Migration	17,177,600	4,982,300	21,567,200		18,199,300	34,951,300	18,326,700	115,204,400	107,017,100	8%
Migration Policy, Research and Communication	4,860,600	47,700	842,300		1,013,600	2,393,400	5,469,900	14,627,500	8,815,600	66%
Land, Property and Reparation Programmes		31,100	2,717,400		236,100			2,984,600	2,650,200	13%
General Programme Support	43,700	491,000				185,200	40,970,800	41,690,700	31,752,400	31%
Total: 2022 Revision	678,479,600	322,683,600	170,270,200	6,417,900	483,406,300	314,723,100	186,253,300	2,162,234,000	1,189,770,000	82%
Total: 2022 Original	353,893,800	162,046,200	81,585,800	1,848,100	238,574,600	236,147,100	115,674,400	1,189,770,000		
% Increase	92%	99%	109%	247%	103%	33%	61%	82%		

Operational Part of the Budget

- ❖ The increase in Africa relates mainly to humanitarian assistance to IDPs and conflict-affected communities in the Democratic Republic of the Congo, Ethiopia, Libya, Nigeria and Somalia; and stabilization interventions in the Democratic Republic of the Congo, Ethiopia, the Niger, Somalia, South Sudan; and return and reintegration assistance from Europe.
- ❖ The increase in the Middle East is due mainly to humanitarian assistance to IDPs and communities affected by the crisis in the Syrian Arab Republic and Yemen and stabilization interventions in Yemen.
- ❖ The increase in Latin America and the Caribbean relates mainly to humanitarian assistance to populations and communities affected by the situation in Venezuela.

Operational Part of the Budget

- ❖ The increase in Asia is due mainly to resettlement activities in relation to the Afghan evacuees response and provision of humanitarian assistance to IDPs and conflict-affected communities in Afghanistan.
- ❖ The increase in Europe relates mainly to resettlement of refugees and return and reintegration assistance from Europe to Africa and Asia.
- ❖ The increase in Global Services and Support is generally a result of increased activities in all the service categories.

Operational Part of the Budget

- ❖ Operations: funded by voluntary contributions – Page 31
- ❖ Geographical breakdown of the Operational Part of the Budget – Pages 145-169
- ❖ Annexes
 - 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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