

31st SESSION OF THE STANDING COMMITTEE ON PROGRAMMES AND FINANCE

AGENDA ITEM 6

Programme and Budget for 2023

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PROGRAMME AND BUDGET FOR 2023 - C/113/7

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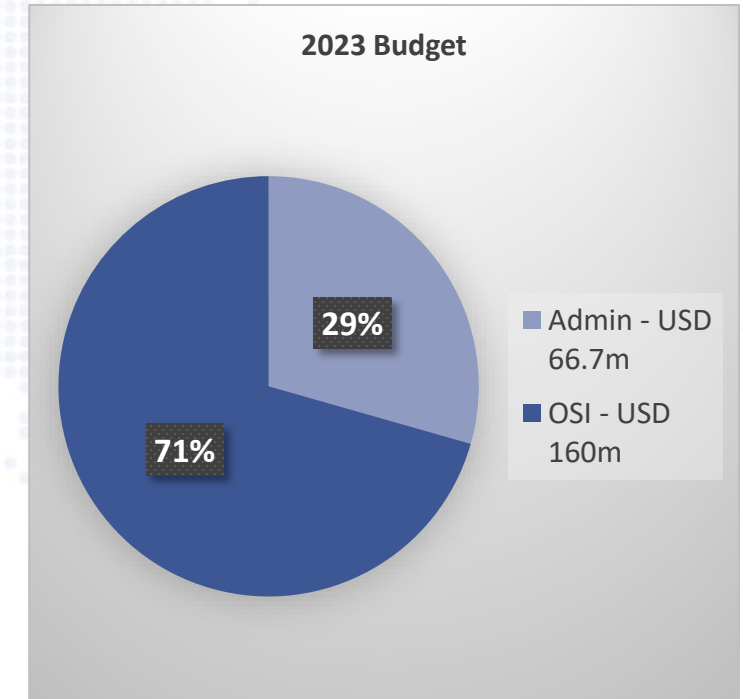
KEY DECISIONS

PROGRAMME AND BUDGET FOR 2023

- The Administrative Part of the Budget is presented at CHF 65,346,816 and reflects an increase of CHF 11,760,000 compared to the 2022 budget.
- The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1.3 billion, which is USD 100 million higher compared to the same time last year.
- Projected OSI for 2023 is USD 160 million which is USD 18 million higher compared to 2022 budget of USD 142 million.

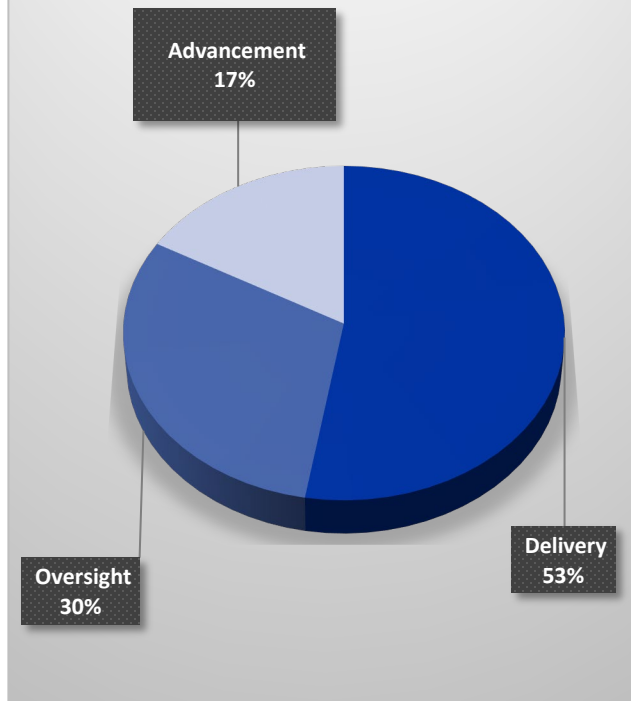
TOTAL FUNDING OF CORE BUDGET

Staff and non-staff items covered by the Administrative Part of the Budget and Operational Support Income				
	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	Admin.	OSI	Admin. and OSI	
Part 1: Staff costs				
Headquarters	29 930 800	41 018 500	70 949 300	
Administrative centres	2 845 900	16 515 500	19 361 400	
Field	17 780 800	50 993 100	68 773 900	
Other staff benefits:	1 520 400	965 300	2 485 700	
TOTAL STAFF COSTS - PART 1	52 077 900	109 492 400	161 570 300	71%
TOTAL NON-STAFF COSTS - PART 2	14 602 800	35 507 600	50 110 400	22%
TOTAL STAFF AND NON-STAFF COSTS	66 680 700	145 000 000	211 680 700	93%
TOTAL IOM DEVELOPMENT FUND - PART 3		15 000 000	15 000 000	7%
GRAND TOTAL	66 680 700	160 000 000	226 680 700	100%



STRENGTHENED ORGANIZATIONAL STRUCTURE BUDGET REFORM

Proportionate allocation for 2023



- First year increase of USD 12 million (CHF 11,760,000) has been guided by following criteria:
- Proportionate distribution following the three areas of Delivery, Oversight and Advancement
- Prioritization for Chief of Mission and RMO in selected Least Developed Countries
- 50% funding provided in year one
- Strengthening HQ/RO oversight structures

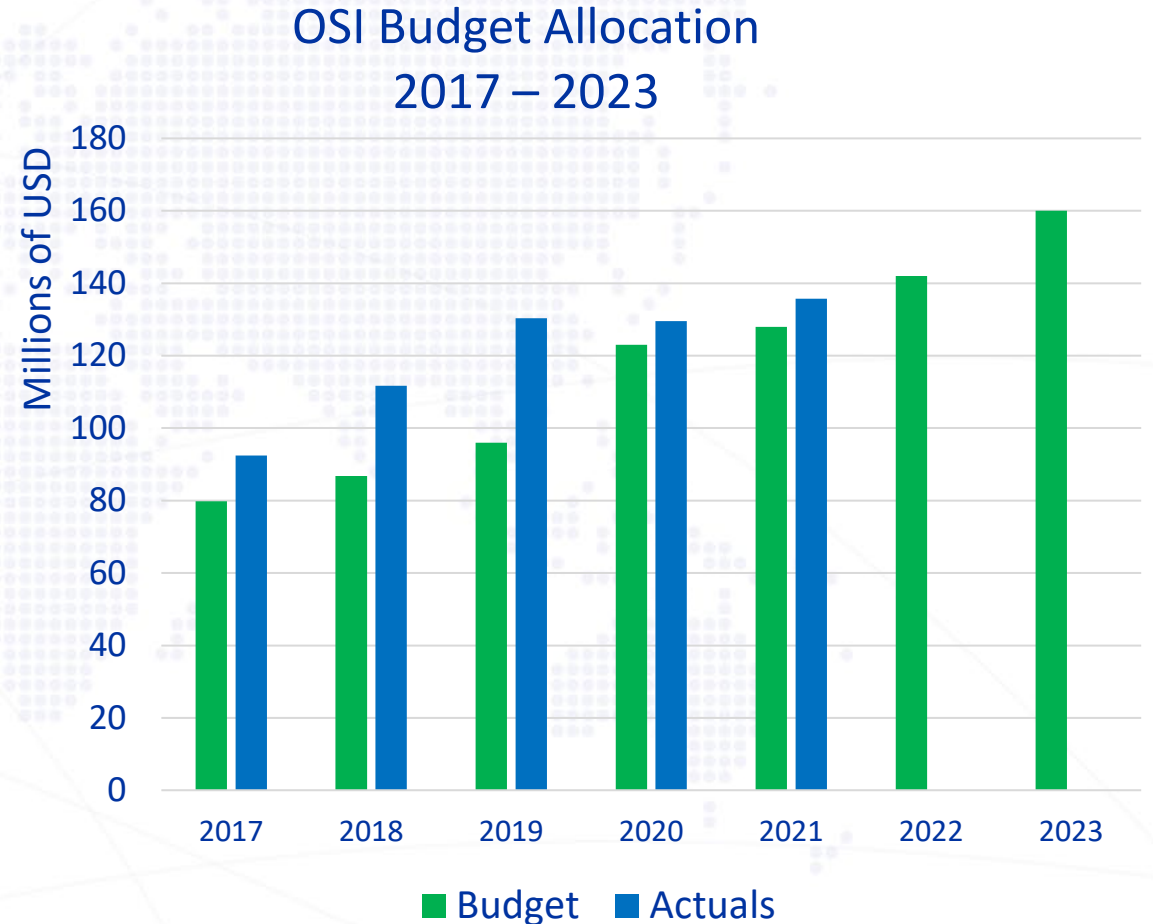
PART I : ADMINISTRATION

- ❑ The Administrative Part of the Budget is presented at CHF 65,346,816 and reflects an increase of CHF 11,760,000 compared to 2022
- ❑ The allocation of funds is based on SCPF Resolution No. 31 on investing in the core structure of IOM adopted on 28 June 2022.
- ❑ The overall staffing levels in 2023 compared with 2022:
 - Headquarters: increase by 13 Professional staff
 - Panama Administrative Center: increase by 4 Professional staff and 1 GS
 - Regional Offices: increase by 4 Professional Staff and reduce 1 GS due to position transfer to Panama
 - Country Offices: increase by 28.5 Professional Staff and 3 GS to partially cover Chief of Mission and Regional Resources Management Officer

Part II – OPERATIONS

OPERATIONAL SUPPORT INCOME PROJECTION

- The projected OSI for 2023 is USD 160 million (2022: USD 142m).
- Components of OSI:
 - Overhead (OH) USD 147.5m
 - Interest Income USD 7.5m
 - Unearmarked Contributions USD 5m
- Increase applied as complementary core funding



OVERHEAD PROJECTION

Overhead rate	2023 Total budget in millions of USD	% of total 2023 Budget	2023 Staff and office costs out of the total budget in millions of USD	2023 Overhead in millions of USD
12% on staff/office costs	554.0	43.8%	237.8	28.5
5% on total costs	110.0	8.7%	60.4	5.2
7% on total costs	560.8	44.3%	211.0	35.0
0 to 4%	40.2	3.2%	14.5	0.8
TOTAL	1,265.0	100%	523.7	69.5
Difference needed to bring overhead income to the projected level in 2022				78.0
TOTAL	1,265.0	100%	523.7	147.5

Project-related overhead summary

USD 78 million must be realized from new and additional projects/funding over the course of 2023 in order to realize the projected overhead income of USD 147.5 million. The overhead funding of USD 69.5 million is derived from ongoing projects with confirmed funding.

Part II – OPERATIONS

APPLICATION OF OPERATIONAL SUPPORT INCOME

- HQ: Strengthening oversight and policy.
- Standardization of structures in ROs: Reg. Policy Liaison Officers, Reg. M&E/Risk Mgmt Officers, Data MECC, legal hubs.
- Administrative Centers - strengthening transactional and processing functions
- IDF and Staff Security.

Application	2023
PROJECT RELATED OVERHEAD INCOME	
Staff and services	112 019 400
African Capacity Building Centre on Migration Management	568 500
Global Data Institute (Global Migration Data Analysis Centre and Displacement Tracking Matrix)	2 404 500
Global activity/support	3 244 600
Information technology	4 231 000
Staff security	20 624 500
United Nations-related cost-sharing fees	1 907 500
IOM Development Fund	15 000 000
Total	160 000 000

STRUCTURAL CHANGES

- Missions with Coordinating Functions: Designation of Bridgetown, Barbados to replace Georgetown, Guyana and Copenhagen, Denmark for the Nordic countries.
- Resource Mobilization Functions: Designation London, United Kingdom and Seoul, Republic of Korea.
- In line with revised definition of core structure, the following missions have received core funding:
 - Africa (21): Burkina Faso, Burundi, Central African Republic, Chad, Djibouti, Eritrea, Ethiopia, Guinea, Mali, Malawi, Mauritania, Mozambique, Niger, Senegal, Sudan, Tanzania, Rwanda, Somalia, South Sudan, Uganda, Zambia.
 - Asia (6): Bangladesh, Cambodia, Myanmar, Nepal, Papua New Guinea and Timor Leste
 - Latin America(1): Haiti

Part II – OPERATIONS

GENERAL INFORMATION AND FINANCING

- Budget is based on confirmed funding earmarked for specific projects.
- The Operational Part of the Budget for 2023 is estimated at USD 1.3 billion (2022: USD 1.2 billion). There is an overall increase of 8% as compared to 2022.
- 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

- Confirmed funding for the Organization's programmes planned for 2023.
- 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		USD
I.	Movement, Emergency and Post-crisis Programming	720 513 000
II.	Migration Health	225 058 300
III.	Migration and Sustainable Development	38 953 500
IV.	Regulating Migration	194 446 400
V.	Facilitating Migration	57 334 900
VI.	Migration Policy, Research and Communications	4 962 600
VII.	Land, Property and Reparation Programmes	206 500
VIII.	General Programme Support	23 491 800
TOTAL		1 264 967 000

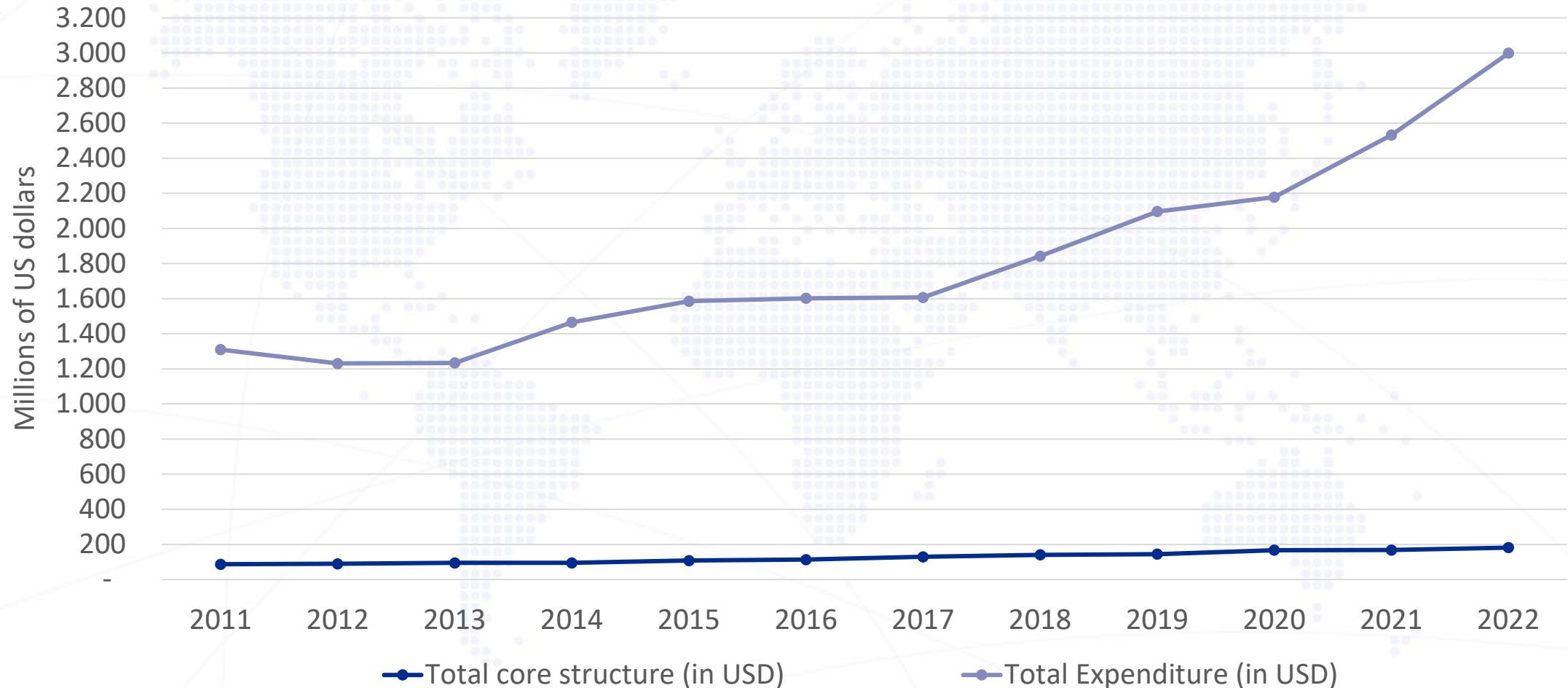
OVERALL 2023 SUMMARY

GOGRAPHICAL 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
I.	Movement, Emergency and Post-crisis Programming	199 413 000	124 108 600	58 952 100	4 015 000	181 614 600	92 029 500	60 380 200	720 513 000
II.	Migration Health	79 989 400	36 555 000	2 849 300	19 900	72 630 200	16 354 000	16 660 500	225 058 300
III.	Migration and Sustainable Development	15 052 300		13 886 400		1 705 000	6 474 800	1 835 000	38 953 500
IV.	Regulating Migration	44 490 600	349 200	14 358 600	692 400	18 101 500	114 249 100	2 205 000	194 446 400
V.	Facilitating Migration	10 552 000	8 428 000	9 519 100		12 960 400	11 877 400	3 998 000	57 334 900
VI.	Migration Policy, Research and Communications	1 631 000		12 600		447 200	777 900	2 093 900	4 962 600
VII.	Land, Property and Reparation Programmes			206 500					206 500
VIII.	General Programme Support	41 300					84 400	23 366 100	23 491 800
Grand Total		351 169 600	169 440 800	99 784 600	4 727 300	287 458 900	241 847 100	110 538 700	1264 967 000

GROWTH OF THE OPERATIONAL EXPENDITURE COMPARED WITH THE CORE STRUCTURE, 2011-2022

Growth of total expenditure compared with the core structure: 2011-2022



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