

32nd SESSION OF THE STANDING COMMITTEE  
ON PROGRAMMES AND FINANCE

AGENDA ITEM 6

Revision of the Programme and  
Budget for 2023

Joseph Samuel Appiah

*Comptroller / Director*

*Department of Financial and Administrative Management*

# DECISIONS REQUIRED

## **Administrative Part of the Budget**

Increased from CHF65,346,816 to CHF 65,352,240. Increase of CHF 5,424 is the contribution of Barbados, which joined on 29 November 2022. It is proposed to allocate for Staff Development and Learning.

## **Operational Part of the Budget**

Increased by USD 1.1 billion from USD1.3 billion to USD2.4 billion

- **Operational Support Income**

OSI budget is revised from USD 160 million to USD 174.9 million. The additional USD 14.9 million is proposed to cover a number of institutional staff and office costs.

- **Drawdown from the Operational Support Income reserve**

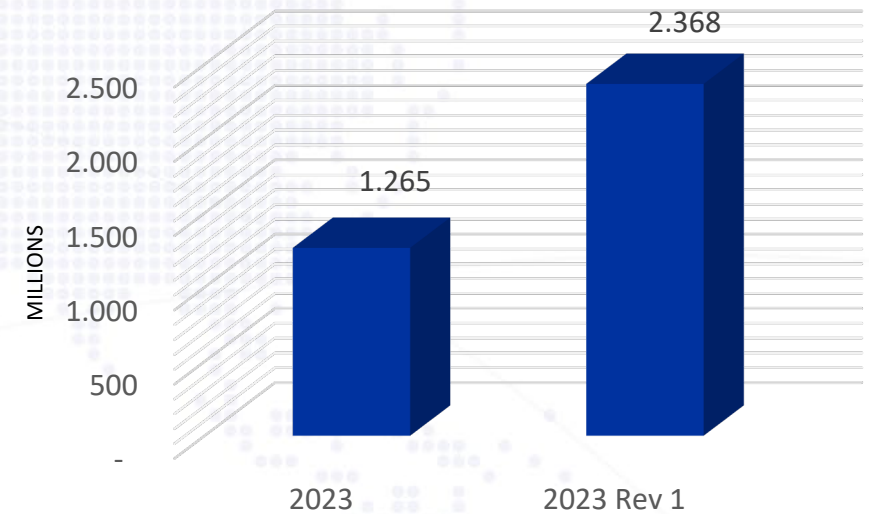
In line with Council Resolution No. 1390, USD 12 million drawdown from the OSI reserve to support some institutional initiatives.

# OPERATIONAL PART OF THE BUDGET

Increased from USD 1.3 billion to almost USD 2.4 billion.

Represents an increase of approximately USD 1.1 billion (87%) compared with the original 2023 budget.

- ❑ Agreements signed with donors for all projects
- ❑ Funded by voluntary contributions
- ❑ Amounts reflects funds to be spent in 2023
- ❑ 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

	SERVICES/SUPPORT	Original estimate (C/113/7)	Revision	Revised estimate	% increase
		USD	USD	USD	
I.	Movement, Emergency and Post-crisis Programming	720,513,000	699,543,600	1,420,056,600	97%
II.	Migration Health	225,058,300	94,776,900	319,835,200	42%
III.	Migration and Sustainable Development	38,953,500	22,333,000	61,286,500	57%
IV.	Regulating Migration	194,446,400	187,609,200	382,055,600	96%
V.	Facilitating Migration	57,334,900	71,282,200	128,617,100	124%
VI.	Migration Policy, Research and Communications	4,962,600	7,422,200	12,384,800	150%
VII.	Land, Property and Reparation Programmes	206,500	1,020,400	1,226,900	494%
VIII.	General Programme Support	23,491,800	18,911,500	42,403,300	81%
	<b>TOTAL</b>	<b>1,264,967,000</b>	<b>1,102,899,000</b>	<b>2,367,866,000</b>	
	<b>2022</b>	<b>1,189,770,000</b>	<b>972,464,000</b>	<b>2,162,234,000</b>	
	<b>% increase</b>	<b>6%</b>	<b>13%</b>	<b>10%</b>	

# OPERATIONAL SUPPORT INCOME

## Allocation of OSI – USD 14.9 million

Applied to cover costs listed below:

- Parental leave - **USD 3.65 million**
- ICT licenses - **USD 3.5 million**
- Staff development and learning - **USD 0.25 million**
- Office rental - **USD 0.6 million**
- Rotation - **USD 1.0 million**
- Institutional initiatives - **USD 1.0 million**
- Business Transformation - **USD 4.9 million**

# OPERATIONAL SUPPORT INCOME

## Allocation of OSI Drawdown – USD 12 million.

Utilizable balance of the OSI reserve mechanism at 31 December is USD 52.9 million from which drawdown of USD 12 million is made and applied as listed below

- Business Transformation initiative: to partially cover costs of planned activities without interrupting system engagement with external consultants & contractors. – **USD 5 million**
- Global stocks: to increase the working capital on a cost recovery basis and improve its timeliness and cost-efficiency in delivery of essential supplies to crisis-affected populations.- **USD 5 million.**
- Migration Emergency Funding Mechanism: to provide IOM country offices with initial flexible funding to build up a response when other resources are not immediately available, and it has been instrumental in providing urgent life-saving assistance to tens of millions of migrants in need. - **USD 2 million.**

# GEOGRAPHICAL TABLE

	Chapter Name	Africa	Middle East	Latin America	North America	Asia and Oceania	Europe	Global Support/Services	Total 2023 Revision	Total 2023 Original	% Increase
		USD	USD	USD	USD	USD	USD	USD	USD	USD	
I.	Movement, Emergency and Post-crisis Programming	434,725,500	212,524,500	105,289,300	2,696,700	280,821,700	272,294,000	111,704,900	1,420,056,600	720,513,000	97%
II.	Migration Health	113,911,700	41,558,900	6,177,800	10,700	88,185,000	18,481,500	51,509,600	319,835,200	225,058,300	42%
III.	Migration and Sustainable Development	21,898,900		15,115,500		12,602,700	8,443,900	3,225,500	61,286,500	38,953,500	57%
IV.	Regulating Migration	114,032,800	7,141,200	27,287,400	751,700	41,679,600	156,775,000	34,387,900	382,055,600	194,446,400	96%
V.	Facilitating Migration	17,601,500	9,968,300	20,637,500		15,823,600	47,377,200	17,209,000	128,617,100	57,334,900	124%
VI.	Migration Policy, Research and Communications	3,581,200		1,185,000		911,400	1,919,800	4,787,400	12,384,800	4,962,600	150%
VII.	Land, Property and Reparation Programmes		222,600	516,700		228,800	258,800		1,226,900	206,500	494%
VIII.	General Programme Support	369,500	645,600				84,400	41,303,800	42,403,300	23,491,800	81%
	<b>Total: 2023 Revision</b>	<b>706,121,100</b>	<b>272,061,100</b>	<b>176,209,200</b>	<b>3,459,100</b>	<b>440,252,800</b>	<b>505,634,600</b>	<b>264,128,100</b>	<b>2,367,866,000</b>	<b>1,264,967,000</b>	<b>87%</b>
	<b>Total 2023 Original</b>	<b>351,169,600</b>	<b>169,440,800</b>	<b>99,784,600</b>	<b>4,727,300</b>	<b>287,458,900</b>	<b>241,847,100</b>	<b>110,538,700</b>	<b>1,264,967,000</b>		
	<b>% Increase</b>	<b>101%</b>	<b>61%</b>	<b>77%</b>	<b>-27%</b>	<b>53%</b>	<b>109%</b>	<b>139%</b>	<b>87%</b>		

# OPERATIONAL PART OF THE BUDGET

- ❖ The increase in Africa relates mainly to Humanitarian Assistance to IDP and conflict-affected communities in Somalia, South Sudan and Sudan; and health assessment activities related to resettlement; health care provided for migrants in Southern Africa; assistance for vulnerable migrants in Djibouti, Niger and return and reintegration assistance from Europe.
- ❖ The increase in the Middle East is due mainly to humanitarian assistance to IDPs in Yemen; and stabilization interventions in Iraq; and support for the strengthening of health strategies in the Middle East
- ❖ The increase in Latin America and the Caribbean relates mainly to stabilization interventions in Colombia, and to facilitate global activities related to migration mainstreaming and support for migration and development initiatives in El Salvador, 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 provision of humanitarian assistance to IDPs and conflict-affected communities and support for the strengthening of health strategies in Afghanistan and Bangladesh; and to facilitate global activities related to migration mainstreaming and support for migration and development initiatives in the Pacific region and immigration and border management activities in the Pacific Islands and the Maldives.
- ❖ The increase in Europe relates mainly to resettlement of refugees and return and reintegration assistance from Europe to Africa and Asia; and migration related activities linked to the current conflict in Ukraine.
- ❖ 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 33
- ❖ Geographical breakdown of the Operational Part of the Budget – Pages 145-167
- ❖ Annexes
  - 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 and Budget
  - Annex IV – Operational Part of the Budget – Staffing Levels/Staff and Office Costs
  - Annex V – Movement Estimates

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THANK YOU