

MPTFO Project ID 00132546 “Fund Management Unit Direct Cost” 2022-2026 Revised Project Document (October 2025)

Aligned with the duration of the Migration MPTF (extended through the next International Migration Review Forum), the “Fund Management Unit Direct Cost” project runs until 31 December 2026. The Steering Committee approves budgets on a yearly basis.

This revised Project Document reflects funding received in 2022 (USD 266,163), 2023 (USD 425,860), 2024 (USD 640,181), and 2025 (USD 738,300), and requests additional funding for 2026. Once approved, this document supersedes previous versions.

It also includes a budget revision for 2025, explained below, which does not affect the allocation already received from the Migration MPTF.

RESPONSIBILITIES

As per the Migration MPTF Operations Manual, and reporting directly to the Chair, the Fund Management Unit (FMU) is responsible for supporting the Steering Committee through the following functions:

- Coordinate and execute all management functions of the Migration MPTF, including implementing Steering Committee decisions.
- Plan and prepare Steering Committee meetings and maintain records of decisions.
- Convene and facilitate Technical Group meetings ahead of Steering Committee sessions.
- Organize calls for proposals and liaise with UN Country Teams to guide submissions of Joint Programme proposals in support of GCM implementation.
- With Network support, through the UNNM secretariat, review, analyse, and vet concept notes and proposals based on agreed criteria.
- In liaison with the Network Secretariat, advise the Chair on allocations under the GCM Follow-up and Review Window.
- Share information with the Steering Committee on all proposals received, and explain any concept notes rejected before submission.
- With the Administrative Agent, develop and update the Operations Manual and ensure compliance.
- Review the Fund’s Terms of Reference and Operations Manual periodically and recommend revisions.
- Develop and implement the Fund’s resource mobilization strategy under Steering Committee guidance.
- Coordinate risk management strategy and monitor risks.
- Submit Fund Transfer Requests, signed by the Chair, to the Administrative Agent.
- Support monitoring and evaluation of Joint Programme implementation.



- Consolidate PUNO reporting into annual and final reports, for submission to the Administrative Agent.
- Manage communication, public information, and visibility for the Fund.
- Liaise with the Administrative Agent on administrative issues, including extensions and closures.
- Coordinate with relevant global, regional, or national initiatives to foster synergies and avoid duplication.
- Provide regular updates to the Network’s Executive Committee.
- Ensures data is adequately gathered to monitor the indicators of the Fund’s results-matrix and present regular updates to the Steering Committee.

2005 BUDGET (revised)

Until 2021, the FMU was fully funded by IOM. In line with the Operations Manual (section 2.3, p.13) and UN pooled fund good practice, costs have since been gradually transferred to the Migration MPTF:

- **2022:** 25% of the FMU budget (plus an external evaluation) covered by the Fund.
- **2023:** FMU costs shared equally between IOM and the Fund.
- **2024:** Two-thirds covered by the Fund, one-third by IOM.
- **2025 (planned):** IOM to cover 25% of costs.
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However, due to the serious financial constraints faced by the organization in 2025, IOM’s contribution was discontinued. To remain within the USD 738,300 allocation already approved, the FMU restructured its staffing: creating one new P3 Programme Officer post, while abolishing three positions (P4 Senior Programme Specialist, P2 Programme and Partnership Officer, and G4 Administrative Assistant).

The FMU benefits from technical support from the Network secretariat and the restructuring was made possible by consolidating FMU functions with the broader Capacity Building Mechanism (CBM) team. Beyond savings, this strengthened coherence and effectiveness across CBM components.

To further reinforce the Fund Management Unit without excessively drawing on resources, secondments from PUNOs or direct staffing support from Member States (such as JPOs) are encouraged, maintaining a premium on qualifications, experience and geographical and gender balance of staffing.

Categories	2025-Budget	Covered by Migration MPTF (75% 100% of total)
1. Staff and other personnel	840,000	630,000
2. Supplies, Commodities, Materials	20,000	15,000
3. Equipment, Vehicles, and Furniture		
4. Contractual services		
5.Travel	40,000	30,000
6. Transfers and Grants to Counterparts		
7. General Operating and other Direct Costs	20,000	15,000
Sub-Total Project Costs	920,000	690,000
8. Indirect Support Costs (must be 7%)		48,300
TOTAL		738,300

2006 BUDGET

The 2026 budget follows the same (revised) approach as the 2025 budget: staffing reduced to its bare minimum to avoid drawing excessively on the Migration MPTF's limited resources at a time of financial difficulties.

Categories	2026 Budget
1. Staff and other personnel	610,000
2. Supplies, Commodities, Materials	20,000
3. Equipment, Vehicles, and Furniture	
4. Contractual services	
5. Travel	40,000
6. Transfers and Grants to Counterparts	
7. General Operating and other Direct Costs	10,000
Sub-Total Project Costs	680,000
8. Indirect Support Costs (must be 7%)	47,600
TOTAL	727,600

The staff and other personnel budget line includes:

- \$542,000 for the regular staffing of the unit, comprising of the Head of the Fund Management Unit (P5); and a Programme Specialist (P3).
- \$68,000 for the partial funding of a communication consultant supporting the GCM Capacity Building Mechanism as a whole and for consultancies related to the preparation of the annual report and ad hoc tasks requested by the Steering Committee

Supplies, Commodities and Materials is a provision to cover the production/distribution cost of some communication material and advocacy tools (reports, brochures, videos, etc), particularly around the IMRF.

Travel: fundraising missions, monitoring visits to Joint Programme sites, participation in IMRF, and limited support for stakeholder participation in Steering Committee meetings.

Operating costs: IOM standard operating support (office space, equipment, supplies).



2022-2023-2024-2025 DIRECT COSTS BUDGET

The below is a summary of the budget to date focusing exclusively on the part of the budget covered by the Migration MPTF itself. It includes the budget from 2022 to 2025 in addition to the current requested budget for 2026.

Categories	2022	2023	2024	2025	2026	TOTAL
1. Staff and other personnel	188,750	398,000	550,900	630,000	610,000	2,377,650
2. Supplies, Commodities, Materials			12,700	15,000	20,000	47,700
3. Equipment, Vehicles, and Furniture						
4. Contractual services	60,000					60,000
5. Travel			22,000	30,000	40,000	92,000
6. Transfers and Grants to Counterparts						
7. General Operating and other Direct Costs			12,700	15,000	10,000	37,700
Sub-Total Project Costs	248,750	398,000	598,300	690,000	680,000	2,615,050
8. Indirect Support Costs (must be 7%)	17,413	27,860	41,881	48,300	47,600	183,054
TOTAL	266,163	425,860	640,181	738,300	727,600	2,798,104

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