

Agenda item 7

# Revision of Programme and Budget for 2024

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STANDING COMMITTEE  
ON PROGRAMMES  
AND FINANCE

34TH SESSION - 12 AND 13 JUNE 2024

# REVISION PROGRAMME AND BUDGET FOR 2024 - S/34/6

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# PROGRAMME AND BUDGET FOR 2024

## KEY DECISIONS

### Core Budget:

- **Administrative Part of the Budget**

Remains at a level of CHF 77,113,216, as approved in document C/114/6

- **Operational Support Income (OSI)**

Increased from USD 210 million to USD 220 million.

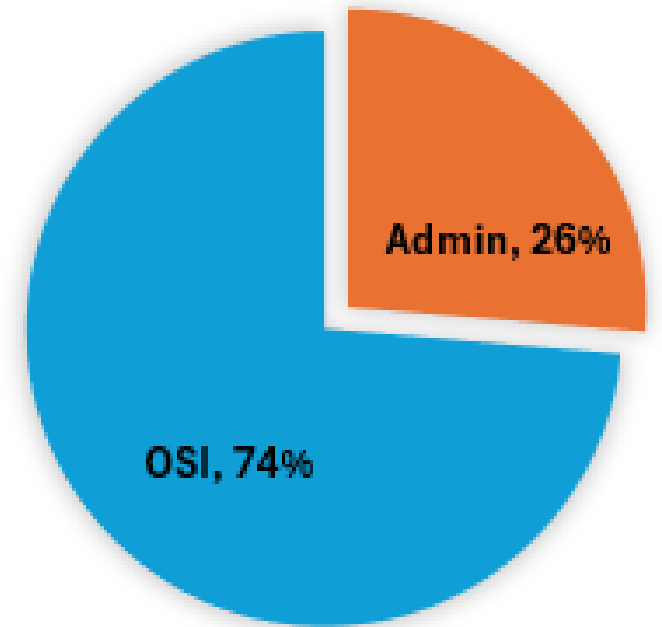
Additional USD 10 million to cover costs related to the strengthening of organizational structures.

### Operational Part of the Budget

Increased by USD 0.9 billion from USD1.8 billion to USD2.7 billion

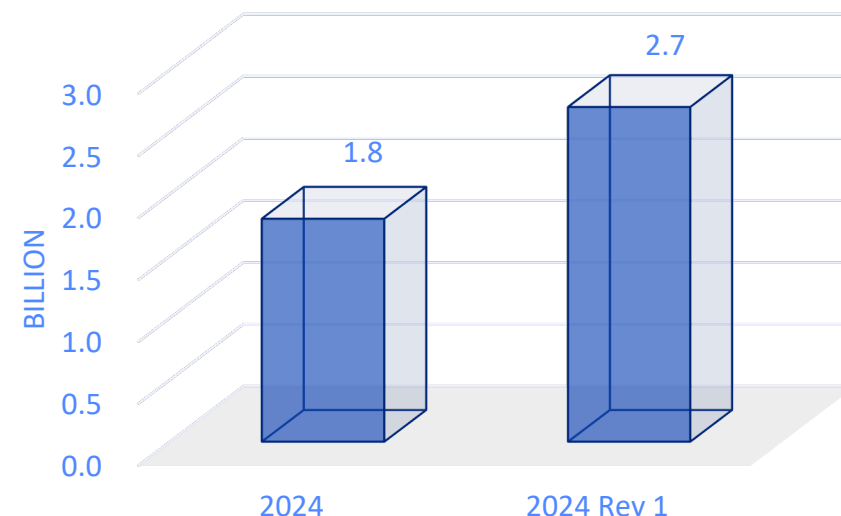
### Organizational Structure

Realignment to enhance efficient service delivery



## OPERATIONAL PART OF THE BUDGET

- Increased from USD 1.8 billion to USD 2.7 billion. Represents an increase of approximately USD 0.9 billion (or 14.8%) increase compared with the same time last year (USD2.37 billion).
- Agreements signed with donors for all projects funded by voluntary contributions
- Amounts reflect funds to be spent in 2024



# Efficiencies and allocation of Increased OSI

Strengthening of policy and oversight functions

Strengthening of human resources functions, including global payroll and global shared services in the Administrative Centers

Strengthening of global functions, including IT and the Office of Ombudsperson, Office of Internal Oversight

Repurposing of resources to bring coherence to HQ structures considering cross-cutting features of some IOM services

HQ structures aligned with priorities of the Admin and addressing span of control challenges by reducing number of reporting lines

Strengthening of 7 country offices with coordinating functions in Barbados, Bosnia and Herzegovina, Fiji, Georgia, Kazakhstan, Mauritius, the Federated States of Micronesia and Senegal

Consolidation of regional offices from 9 to 6.

Creation of two global offices in Washington, D.C. and Brussels and enhanced COPAs

Creation of two subregional offices in Pretoria and Brussels

# OPERATIONAL PART OF THE BUDGET

## Project-related overhead summary

Overhead rate	2024 Total budget in millions of USD	% of total 2024 budget	2024 Staff and office costs out of the total budget in millions of USD	2024 Overhead in millions of USD
12% on staff/office costs	54.7	2.0%	23.3	2.8
5% on total costs	0.8	0.0%	0.4	0.0
7% on total costs	1 609.5	59.1%	595.2	103.7
10% on total costs (excl. ticket costs) <sup>a</sup>	783.2	28.8%	339.1	55.1
0 to 4%	276.5	10.1%	86.4	5.2
	<b>2 724.7</b>	<b>100.0%</b>	<b>1 044.4</b>	<b>166.8</b>
Difference needed to bring overhead income to the projected level in 2024 <sup>b</sup>				21.2
	<b>2 724.7</b>	<b>100.0%</b>	<b>1 044.4</b>	<b>188.0</b>

# EXPENDITURE PER SERVICE SEGMENT AND REGION

Increased activities across all response (Activities listed from pages 171 - 193)

	Chapter Name	Africa	Middle East	Latin America	North America	Asia and Oceania	Europe	Global Support/ Services	Total 2024 Revision	Total 2024 Original	% Increase
		USD	USD	USD	USD	USD	USD	USD	USD	USD	
I.	Movement, Emergency and Post-crisis Programming	461 785 600	239 637 400	290 174 900	6 573 700	307 816 100	237 986 900	67 538 300	1 611 512 900	1 005 793 200	38%
II.	Migration Health	144 400 700	46 440 500	36 366 600		82 161 700	27 756 200	37 939 500	375 065 200	276 286 100	26%
III.	Migration and Sustainable Development	14 750 200	93 900	15 183 600		24 357 400	3 461 900	320 300	58 167 300	40 308 800	31%
IV.	Regulating Migration	180 158 300	8 740 000	47 659 500	1 261 500	33 855 100	159 532 300	25 669 300	456 876 000	332 411 900	27%
V.	Facilitating Migration	20 778 600	5 110 600	11 063 900	1 194 700	19 899 700	37 602 000	14 535 000	110 184 500	104 793 400	5%
VI.	Migration Policy, Research and Communications	5 156 300	1 021 000	535 600		2 082 700	2 205 000	7 241 000	18 241 600	13 237 400	27%
VII.	Land, Property and Reparation Programmes		199 300	18 666 900		28 100	551 800		19 446 100	18 866 200	3%
VIII.	General Programme Support		774 100				55 000	74 289 300	75 118 400	47 183 000	37%
	<b>Total: 2024 revision</b>	<b>827 029 700</b>	<b>302 016 800</b>	<b>419 651 000</b>	<b>9 029 900</b>	<b>470 200 800</b>	<b>469 151 100</b>	<b>227 532 700</b>	<b>2 724 612 000</b>	<b>1 838 880 000</b>	<b>33%</b>
	Total 2024 Original	593 030 400	239 194 600	240 893 500	5 120 300	321 313 100	327 059 800	112 268 300	1 838 880 000		
	<b>% increase</b>	<b>28%</b>	<b>21%</b>	<b>43%</b>	<b>43%</b>	<b>32%</b>	<b>30%</b>	<b>51%</b>	<b>33%</b>		

# OPERATIONAL PART OF THE BUDGET



- ❖ The increase in Africa relates mainly to:
  - Resettlement assistance to the United States of America
  - Humanitarian Assistance to IDP and conflict-affected communities in Somalia, South Sudan and Sudan
  - Health assessment activities related to resettlement
  - Assistance to vulnerable migrants in Morocco, Niger and Tunisia.
  
- ❖ The increase in the Middle East relates mainly to
  - Resettlement assistance to the United States of America
  - Humanitarian assistance to IDPs in Yemen; and stabilization interventions in Iraq.
  
- ❖ The increase in Latin America and the Caribbean relates mainly to:
  - Resettlement assistance to the United States of America
  - Stabilization interventions in Colombia.



# OPERATIONAL PART OF THE BUDGET

- ❖ The increase in Asia relates mainly to:
  - Provision of humanitarian assistance to IDPs and conflict-affected communities and support for the strengthening of health strategies in Afghanistan and Bangladesh
  - Migration mainstreaming and support for migration and development initiatives in the Pacific region
  - 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
  - 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 (e.g. resettlement activities and humanitarian assistance to IDPs and conflict-affected communities)

# OPERATIONAL PART OF THE BUDGET

- ❖ Operations: funded by voluntary contributions – Page 54
- ❖ Geographical breakdown of the Operational Part of the Budget – Pages 171-193
- ❖ 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 IV – Operational Part of the Budget – Staffing Levels/Staff and Office Costs

Annex V – Movement Estimates



THANK YOU

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