



Governing Body

329th Session, Geneva, 9–24 March 2017

GB.329/PFA/1/1

Programme, Financial and Administrative Section
Programme, Financial and Administrative Segment

PFA

Date: 23 March 2017

Original: English

FIRST ITEM ON THE AGENDA

Programme and Budget proposals for 2018–19: Draft Conference resolution

Purpose of the document

In this paper the Governing Body is invited to recommend the proposed Programme and Budget for 2018–19 for approval by the Conference (see draft decision in paragraph 3).

Relevant strategic objective: Not applicable.

Main relevant outcome/cross-cutting policy driver: Not applicable.

Policy implications: Recommendation on programme and budget.

Legal implications: None.

Financial implications: Recommendation on budget level for 2018–19.

Follow-up action required: None.

Author unit: Office of the Treasurer and Financial Comptroller (TR/CF).

Related documents: GB.329/PFA/1.

1. Following the Director-General's response to the programme and budget debate, this document provides a draft decision.
2. The consolidated strategic budget remains identical to that contained in table 1 of the Director-General's Programme and Budget proposals for 2018–19,¹ which is reproduced in the appendix to this document. There is no change proposed to the operational budget or the overall level of the budget.

Draft decision

3. *The Governing Body:*

- (a) *recommends to the International Labour Conference at its 106th Session (June 2017) a provisional programme level of US\$793,331,474 estimated at the 2016–17 budget exchange rate of 0.95 Swiss francs to the US dollar, the final exchange rate and the corresponding US dollar level of the budget and Swiss franc assessment to be determined by the Conference; and*
- (b) *proposes to the Conference at the same session a resolution for the adoption of the programme and budget for the 76th financial period (2018–19) and for the allocation of expenses among member States in that period in the following terms:*

The General Conference of the International Labour Organization, in virtue of the Financial Regulations, passes for the 76th financial period, ending 31 December 2019, the budget of expenditure for the International Labour Organization amounting to \$..... and the budget of income amounting to \$....., which, at the budget rate of exchange of Swiss francs to the US dollar amounts to Swiss francs, and resolves that the budget of income, denominated in Swiss francs, shall be allocated among member States in accordance with the scale of contributions recommended by the Finance Committee of Government Representatives.

¹ [GB.329/PFA/1](#).

Appendix

Table 1. Strategic budget: Proposed expenditure by appropriation line

	Strategic budget 2016–17 ¹	Proposed strategic budget 2018–19	Proposed strategic budget 2018–19
	(in US\$)	(in constant 2016–17 US\$)	(recosted (US\$))
Part I. Ordinary budget			
A. Policy-making organs	54 757 278	53 267 095	53 354 095
B. Policy outcomes	634 828 813	636 506 097	632 607 669
C. Management services	63 431 211	63 244 110	63 495 485
D. Other budgetary provisions	46 566 959	46 566 959	46 016 134
Adjustment for staff turnover	-6 523 126	-6 523 126	-6 509 738
Total Part I	793 061 135	793 061 135	788 963 645
Part II. Unforeseen expenditure			
Unforeseen expenditure	875 000	875 000	875 000
Part III. Working Capital Fund			
Working Capital Fund	–	–	–
Total (Parts I–III)	793 936 135	793 936 135	789 838 645
Part IV. Institutional investments and extraordinary items			
Institutional investments and extraordinary items	3 453 865	3 453 865	3 492 829
TOTAL (Parts I–IV)	797 390 000	797 390 000	793 331 474

¹ The strategic budget proposals for policy-making organs include resources from the Official Meetings, Documentation and Relations Department, and the Internal Services and Administration Department, which directly support the governance activities.