



► Draft Programme and Budget for 2024-25 and other questions

International Labour Conference
111th Session, 2023

Report II

▶ **Draft Programme and Budget for
2024-25 and other questions**

Second item on the agenda

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▶ Introduction

This report deals with the draft Programme and Budget for 2024–25 considered by the Governing Body at its 347th Session (March 2023) and with a number of items requiring action by the Conference. Any other items that may arise after the publication of this report and which also call for action by the Conference will be submitted through a *Provisional Record*.

The Programme and Budget for 2024–25 should be read in conjunction with the Director-General's Programme and Budget proposals for 2024–25 ([GB.347/PFA/1](#)).

The other items requiring action are:

- the financial report and audited consolidated financial statements for the year ended 31 December 2022, which is published separately; and
- the scale of assessments of contributions to the budget for 2024.

► 1. Programme and Budget for 2024–25

1.1. Consideration of the Director-General's Programme and Budget proposals for 2024–25 by the Governing Body

1. The Director-General's original Programme and Budget proposals for 2024–25 were submitted to the Governing Body at its 347th Session (March 2023) in document GB.347/PFA/1. Following the [reply by the Director-General to the debate](#) and subsequent discussion in the Governing Body, a revised budget proposal was presented in document [GB.347/PFA/1/1\(Rev.1\)](#).
2. The discussion was recorded in the [minutes of the Programme, Financial and Administrative Section](#), paragraphs 1 to 189. The Governing Body decided to propose to the International Labour Conference a resolution related to the adoption of the Programme and Budget for the 79th financial period, ending 31 December 2025, and for the allocation of expenses among Members for 2024–25. The text of the proposed resolution is given below in paragraph 6.
3. It will be observed that the proposed resolution is incomplete as regards the final budget level. The Governing Body endorsed a provisional programme level of US\$885,303,443 estimated at the 2022–23 budget exchange rate of CHF0.9 to the US dollar. The final exchange rate and the corresponding US dollar level of the budget and Swiss franc assessment will be determined by the Conference, on the recommendation of the Finance Committee of Government Representatives, at its forthcoming session.
4. The revised strategic budget: Proposed expenditure budget by appropriation line is reproduced in table 1 below.

1.2. Recommendations of the Governing Body to the Conference

5. The Governing Body recommended to the International Labour Conference at its 111th Session (June 2023) to approve a provisional programme level of US\$885,303,443 estimated at the 2022–23 budget rate of exchange of CHF0.9 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.
6. The Governing Body also recommended that the text of the related resolution to be adopted by the Conference should be as follows:

The General Conference of the International Labour Organization,

In virtue of the Financial Regulations, adopts for the 79th financial period, ending 31 December 2025, the budget of expenditure of the International Labour Organization amounting to US\$... and the budget of income amounting to US\$... which, at the budget rate of exchange of CHF... to the US dollar, amounts to CHF... , 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.

► **Table 1. Revised strategic budget: Proposed expenditure by appropriation line**

	Strategic budget 2022–23 (in US\$) ¹	Adjusted strategic budget 2024–25 (in constant 2022–23 US\$)	Adjusted strategic budget 2024–25 (recosted (US\$))
Part I. Ordinary budget			
A. Policymaking organs ²	54 823 727	53 436 544	56 810 796
B. Policy outcomes	678 434 249	679 273 824	703 638 728
C. Management services ³	66 154 750	66 662 491	69 127 629
D. Other budgetary provisions	46 448 882	46 488 749	48 724 117
Adjustment for staff turnover	-6 903 130	-6 903 130	-7 164 404
Total Part I	838 958 478	838 958 478	871 136 866
Part II. Unforeseen expenditure			
Unforeseen expenditure	875 000	875 000	875 000
Part III. Working Capital Fund			
Working Capital Fund			
Total (Parts I–III)	839 833 478	839 833 478	872 011 866
Part IV. Institutional investments and extraordinary items			
Institutional investments and extraordinary items	12 926 722	12 926 722	13 291 577
Total (Parts I–IV)	852 760 200	852 760 200	885 303 443

¹ To facilitate comparison with 2024–25 figures, the 2022–23 budget was restated to reflect the realignment of grade-differentiated standard costs in headquarters and field offices following the revaluation of the recosted budget at the budget rate of exchange of CHF0.90 to the US dollar. ² The strategic budget proposals for policymaking organs include resources from the Official Meetings, Documents and Relations Department, and the Internal Services and Administration Department which directly support governance activities. ³ Management services is comprised of: Office of the Director-General, Ethics function, Evaluation, Independent Oversight Advisory Committee, Internal Audit and Oversight, External Audit costs, Assistant Director-General's Office Corporate Services, Financial Management, Human Resources Development and Strategic Programming and Management.

► 2. Other financial and administrative questions

2.1. Financial report and audited consolidated financial statements for the year ended 31 December 2022

7. In accordance with articles 28 and 29 of the Financial Regulations, the International Labour Conference will be called upon to adopt the audited consolidated financial statements for 2022 after their examination by the Governing Body. The statements cover all operations under the direct authority of the Director-General, which include the regular budget, extrabudgetary funded activities, the Inter-American Centre for Knowledge Development in Vocational Training (CINTERFOR), the International Training Centre of the ILO (Turin Centre), the Administrative Tribunal of the ILO and the ILO Staff Health Insurance Fund (SHIF) activities.
8. The Director-General's financial report and the statements for 2022, together with the external auditor's report, will be communicated to Members as a separate document. The Governing Body's recommendation as to the adoption of the audited statements will also be communicated to the Conference in a separate document which will be considered by the Finance Committee of Government Representatives.

2.2. Scale of assessments of contributions to the budget for 2024

9. At its 347th Session (March 2023), the Governing Body, in accordance with the established practice of harmonizing the rates of assessment of ILO Member States with their rates of assessment in the United Nations, and on the recommendation of the Government group, decided to base the ILO scale of assessment for 2024 on the UN scale for 2022–24 and to propose to the International Labour Conference at its 111th Session (June 2023) the adoption of the draft scale of assessment for 2024 as set out in the appendix to document [GB.347/PFA/3](#), subject to such adjustments as might be necessary following any further change in the membership of the Organization before the Conference is called upon to adopt the recommended scale.
10. It will be for the Finance Committee of Government Representatives to consider the proposals put forward by the Governing Body concerning the draft scale of assessment for 2024 and to make appropriate proposals to the Conference.