



Governing Body

319th Session, Geneva, 16–31 October 2013

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Programme, Financial and Administrative Section

PFA

FOR INFORMATION

Information on the ILO operational budget for 2014–15

Pursuant to the discussion in March 2013 of the Programme and Budget for 2014–15, the Office committed to provide the Governing Body with a detailed operational budget reflecting the changes introduced by the reform of the administrative structures at headquarters. In keeping with past practice, the following table provides information on the approved budget for 2014–15 detailed in staff work-months and dollar amounts (at the approved budget rate of exchange) by organizational units.

Geneva, 11 October 2013

Operational budget for 2014–15

	Professional			General service			Staff costs	Other costs	Total resources
	(work-years/months)						(recosted and revalued at CHF0.95 to US\$1)		
PART I									
Governance organs									
International Labour Conference	2	/	5	0	/	0	11 037 094	3 869 606	14 906 700
Governing Body	0	/	0	0	/	0	2 534 181	3 207 517	5 741 698
Major Regional Meetings	0	/	0	0	/	0	167 891	167 291	335 182
Office of the Legal Adviser	12	/	1	3	/	9	3 617 484	72 975	3 690 459
	14	/	6	3	/	9	17 356 650	7 317 389	24 674 039
Policy									
International Labour Standards	80	/	3	29	/	7	25 097 539	2 523 527	27 621 066
Employment Policy	64	/	9	22	/	4	18 843 949	3 636 796	22 480 745
Enterprises	45	/	11	15	/	0	13 380 504	3 331 025	16 711 529
Sectoral Activities	34	/	0	11	/	0	9 937 188	3 464 365	13 401 553
Governance and Tripartism	83	/	0	30	/	2	24 752 400	4 284 116	29 036 516
Conditions of Work and Equality	67	/	5	23	/	0	19 571 654	2 379 186	21 950 840
Social Protection	33	/	0	9	/	0	9 409 476	248 366	9 657 842
Research	54	/	0	7	/	0	13 895 798	2 235 848	16 131 646
Statistics	26	/	0	22	/	0	9 565 087	1 558 667	11 123 754
International Institute for Labour Studies	0	/	0	0	/	0	0	6 425 710	6 425 710
Technical Meetings Reserve	0	/	0	0	/	0	0	398 642	398 642
Deputy Director-General's Office	11	/	3	4	/	0	3 805 256	427 874	4 233 130
Regular budget technical cooperation	0	/	0	0	/	0	0	6 424 768	6 424 768
	499	/	7	173	/	2	148 258 851	37 338 890	185 597 741
Field Operations and Partnerships									
Multilateral Cooperation	22	/	5	12	/	0	7 302 939	1 683 801	8 986 740
Partnerships and Field Support	16	/	4	8	/	0	5 396 757	427 446	5 824 203
Programmes in Africa	212	/	6	271	/	5	49 203 494	27 862 164	77 065 658
Programmes in the Americas	179	/	0	160	/	0	45 798 026	17 998 198	63 796 224
Programmes in Arab States	44	/	0	37	/	3	11 892 573	4 705 641	16 598 214
Programmes in Asia and the Pacific	207	/	1	239	/	0	48 754 281	20 365 368	69 119 649
Programmes in Europe and Central Asia	89	/	0	68	/	7	20 112 250	3 887 623	23 999 873
International Training Centre of the ILO, Turin	0	/	0	0	/	0	0	8 240 286	8 240 286
South–South and triangular cooperation	0	/	0	0	/	0	0	1 766 300	1 766 300
Deputy Director-General's Office	6	/	6	2	/	0	2 084 160	385 399	2 469 559
	776	/	10	798	/	3	190 544 480	87 322 226	277 866 706

	Professional			General service			Staff costs	Other costs	Total resources
	(work-years/months)						(recosted and revalued at CHF0.95 to US\$1)		
Employers' and workers' organizations									
Employers' Activities	20	/	0	9	/	6	6 365 323	2 779 987	9 145 310
Workers' Activities	42	/	1	16	/	11	12 742 093	8 099 497	20 841 590
	62	/	1	26	/	5	19 107 416	10 879 484	29 986 900
Management and Reform									
Support services									
Internal Services and Administration	31	/	6	172	/	5	34 060 256	26 626 240	60 686 496
Information and Technology Management	81	/	5	70	/	11	29 827 953	19 679 534	49 507 487
Official Meetings, Documentation and Relations	84	/	10	132	/	2	44 106 915	2 447 354	46 554 269
Communications and Public Information	42	/	2	20	/	0	13 447 403	3 052 781	16 500 184
	239	/	11	395	/	6	121 442 527	51 805 909	173 248 436
Management services									
Human Resources Development	45	/	1	59	/	0	20 019 778	4 187 995	24 207 773
Financial Management	39	/	4	46	/	6	16 413 602	479 947	16 893 549
Procurement	8	/	9	4	/	10	2 714 583	115 482	2 830 065
Strategic Programming and Management	15	/	6	6	/	0	4 811 485	192 221	5 003 706
Deputy Director-General's Office	7	/	0	2	/	0	2 238 258	535 777	2 774 035
	115	/	8	118	/	4	46 197 706	5 511 422	51 709 128
Office of the Director-General	14	/	0	16	/	0	6 436 687	1 174 293	7 610 980
Oversight and evaluation									
Internal Audit and Oversight	8	/	4	3	/	0	2 429 105	157 124	2 586 229
Independent Oversight Advisory Committee	0	/	6	0	/	2	212 908	161 757	374 665
External audit	0	/	0	0	/	0	0	1 385 000	1 385 000
Ethics function	0	/	6	0	/	3	156 741	62 074	218 815
Evaluation	8	/	0	2	/	0	2 210 808	671 546	2 882 354
	17	/	4	5	/	5	5 009 562	2 437 501	7 447 063
Other budgetary provisions	9	/	0	10	/	3	3 766 438	41 650 575	45 417 013
Adjustment for staff turnover	0	/	0	0	/	0	0	-6 599 408	-6 599 408
Total PART I	1 748	/	10	1 547	/	1	558 120 317	238 838 281	796 958 598

	Professional	General service	Staff costs	Other costs	Total resources
	(work-years/months)			(recosted and revalued at CHF0.95 to US\$1)	
PART II. UNFORESEEN EXPENDITURE					
Unforeseen expenditure	0 / 0	0 / 0	0	875 000	875 000
PART III. WORKING CAPITAL FUND					
Working Capital Fund		0 / 0	0	-	-
TOTAL (PARTS I-III)	1 748 / 10 1 547 / 1		558 120 317	239 713 281	797 833 598
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS					
Accommodation	0 / 0	0 / 0	0	3 426 402	3 426 402
TOTAL PART IV	0 / 0	0 / 0	0	3 426 402	3 426 402
TOTAL (PARTS I-IV)	1 748 / 10 1 547 / 1		558 120 317	243 139 683	801 260 000