



THIRTEENTH ITEM ON THE AGENDA

**Programme and Budget proposals
for 2008–09**

**Director-General's proposals for
adjustments to the Programme and
Budget proposals for 2008–09**

1. Attached are two appendices summarizing the proposed adjustments to the original proposals and the revised budget totals resulting from these adjustments.
2. Appendix I details the adjustments to the budget in constant dollars.
3. Appendix II summarizes the revised proposals taking account of the revisions to cost increases and the programme adjustments indicated in Appendix I. The net effect of these adjustments is to reduce the nominal level of the proposals by \$3,008,310 from \$638,198,183 to \$635,189,873.
4. The Director-General will present his explanation of these adjustments prior to their discussion by the Committee.
5. *The Committee may accordingly wish –*
 - (a) *to propose that the Governing Body recommend to the International Labour Conference at its 96th Session (June 2007) a provisional programme level of \$635,189,873 estimated at the 2006–07 budget exchange rate of 1.25 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;*
 - (b) *to submit to the Governing Body for proposal to the Conference at the same session a resolution for the adoption of the programme and budget for the 71st financial period (2008-09) 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 71st financial period, ending 31 December 2009, 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.

Geneva, 22 March 2007.

Point for decision: Paragraph 5.

