

## Proposed operational budget by item and object of expenditure

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and material	Furniture and equipment	Acquisition and improvement of premises	Fellowship grants and field projects	Other items	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>PART I. ORDINARY BUDGET</b>											
<b>Policy-making organs</b>											
International Labour Conference	2000-01	6,301,722	71,570	1,738,490	1,241,950	248,830	–	–	–	–	9,602,562
	2002-03	6,415,772	59,650	1,733,200	1,095,920	240,150	42,870	–	15,000	–	9,602,562
Governing Body	2000-01	1,703,000	1,942,710	–	83,748	–	–	–	–	–	3,729,458
	2002-03	1,703,000	1,942,710	–	83,748	–	–	–	–	–	3,729,458
Major Regional Meetings	2000-01	261,800	121,520	41,110	130,270	4,000	–	–	–	–	558,700
	2002-03	150,000	210,980	142,500	345,150	–	–	–	–	–	848,630
Legal Services	2000-01	2,460,328	19,520	42,984	–	–	–	–	–	–	2,522,832
	2002-03	2,440,032	32,800	50,000	–	–	–	–	–	–	2,522,832
Relations, Meetings and Document Services	2000-01	40,232,425	39,040	1,089,667	2,180,460	243,340	698,187	–	–	–	44,483,119
	2002-03	38,034,241	39,040	1,588,291	2,082,650	242,760	698,187	–	–	–	42,685,169
<b>Total</b>	2000-01	<b>50,959,275</b>	<b>2,194,360</b>	<b>2,912,251</b>	<b>3,636,428</b>	<b>496,170</b>	<b>698,187</b>	–	–	–	<b>60,896,671</b>
	2002-03	<b>48,743,045</b>	<b>2,285,180</b>	<b>3,513,991</b>	<b>3,607,468</b>	<b>482,910</b>	<b>741,057</b>	–	<b>15,000</b>	–	<b>59,388,651</b>
<b>Strategic objectives</b>											
<i>Technical programmes</i>											
Standards and Fundamental Principles and Rights at Work	2000-01	21,656,102	999,715	1,347,567	–	–	158,986	–	1,243,900	–	25,406,270
	2002-03	22,169,414	1,306,945	1,467,584	–	–	168,986	–	1,243,900	–	26,356,829
Employment	2000-01	26,687,925	2,318,332	4,531,770	–	250,000	382,600	–	2,029,400	–	36,200,027
	2002-03	26,206,533	2,901,000	3,109,264	–	200,000	326,051	–	2,029,400	–	34,772,248
Social Protection	2000-01	21,973,099	696,320	1,346,965	–	22,118	122,166	–	1,120,500	–	25,281,168
	2002-03	20,800,613	1,081,508	1,519,694	–	15,000	175,000	–	1,120,500	–	24,712,315
Social Dialogue	2000-01	25,631,635	3,178,620	1,907,968	–	4,770	256,294	–	8,221,400	–	39,200,687
	2002-03	25,603,427	3,079,635	1,724,491	17,105	4,000	188,034	–	8,221,400	–	38,838,092
Decent work: Inter-sectoral Operational Support	2000-01	–	–	–	–	–	–	–	–	–	–
	2002-03	2,053,248	416,226	450,000	–	–	50,000	–	–	–	2,969,474
Gender Equality	2000-01	1,397,040	97,620	418,632	–	–	19,130	–	94,200	–	2,026,622
	2002-03	1,471,680	88,742	372,000	–	–	–	–	94,200	–	2,026,622
Statistics	2000-01	5,841,288	120,104	518,380	–	–	14,350	–	85,500	–	6,579,622
	2002-03	5,841,288	50,000	302,042	–	–	15,000	–	85,500	–	6,293,830
International Institute for Labour Studies	2000-01	–	–	–	–	–	–	–	4,931,020	–	4,931,020
	2002-03	–	–	–	–	–	–	–	4,931,020	–	4,931,020
International Training Centre of the ILO, Turin	2000-01	–	–	–	–	–	–	–	5,340,000	–	5,340,000
	2002-03	–	–	–	–	–	–	–	5,540,000	–	5,540,000
External Relations and Partnerships	2000-01	3,556,656	156,670	183,994	556,070	23,000	39,394	–	–	–	4,515,784
	2002-03	3,665,547	137,343	85,452	555,668	20,000	51,774	–	–	–	4,515,784
International Policy Group	2000-01	1,101,264	48,810	96,340	–	–	–	–	–	–	1,246,414
	2002-03	1,387,056	80,000	65,150	–	–	–	–	–	–	1,532,206
Communications	2000-01	3,360,096	258,500	1,724,509	78,730	101,020	76,520	–	–	–	5,599,375
	2002-03	3,577,632	258,500	1,657,552	66,800	88,310	56,130	–	–	–	5,704,924
ILO Web Development	2000-01	–	–	–	–	–	–	–	–	–	–
	2002-03	740,832	–	35,000	–	–	15,000	–	–	–	790,832
Technical Meetings Reserve	2000-01	464,412	735,710	306,270	47,710	–	–	–	–	–	1,554,102
	2002-03	464,412	735,710	306,270	47,710	–	–	–	–	–	1,554,102
<b>Total</b>	2000-01	<b>111,669,517</b>	<b>8,610,401</b>	<b>12,382,395</b>	<b>682,510</b>	<b>400,908</b>	<b>1,069,440</b>	<b>0</b>	<b>23,065,920</b>	<b>0</b>	<b>157,881,091</b>
	2002-03	<b>113,981,682</b>	<b>10,135,609</b>	<b>11,094,499</b>	<b>687,283</b>	<b>327,310</b>	<b>1,045,975</b>	<b>0</b>	<b>23,265,920</b>	<b>0</b>	<b>160,538,278</b>
<i>Regions and technical co-operation</i>											
Development Cooperation	2000-01	2,959,428	60,681	15,040	–	–	22,123	–	–	–	3,057,272
	2002-03	2,916,380	53,417	9,207	–	–	17,123	–	–	–	2,996,127

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and material	Furniture and equipment	Acquisition and improvement of premises	Fellowship grants and field projects	Other items	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Field Programmes in Africa	2000-01	27,203,569	1,668,705	84,110	3,846,300	438,610	465,500	–	6,306,000	60,500	40,073,294
	2002-03	27,208,769	1,626,605	119,500	3,926,220	410,600	467,600	–	6,306,000	8,000	40,073,294
Field Programmes in the Americas	2000-01	25,529,320	1,343,761	193,300	3,734,790	379,400	213,200	–	5,286,492	–	36,680,263
	2002-03	25,530,373	1,160,651	516,600	3,617,109	323,600	281,950	–	5,249,980	–	36,680,263
Field Programmes in Arab States	2000-01	5,677,604	377,626	139,700	325,000	83,000	76,500	–	1,450,000	–	8,129,430
	2002-03	5,674,036	381,194	139,700	372,500	15,000	97,000	–	1,450,000	–	8,129,430
Field Programmes in Asia and the Pacific	2000-01	26,718,568	1,569,720	655,840	3,582,620	480,825	588,033	–	4,365,000	–	37,960,606
	2002-03	26,939,368	1,682,066	499,237	3,451,490	380,225	643,220	–	4,365,000	–	37,960,606
Field Programmes in Europe and Central Asia	2000-01	8,515,210	438,298	465,770	1,944,684	130,230	94,460	–	792,000	–	12,380,652
	2002-03	8,505,988	440,710	493,110	1,882,614	119,800	139,460	–	798,970	–	12,380,652
<b>Total</b>	2000-01	<b>96,603,699</b>	<b>5,458,791</b>	<b>1,553,760</b>	<b>13,433,394</b>	<b>1,512,065</b>	<b>1,459,816</b>	<b>–</b>	<b>18,199,492</b>	<b>60,500</b>	<b>138,281,517</b>
	2002-03	<b>96,774,914</b>	<b>5,344,643</b>	<b>1,777,354</b>	<b>13,249,933</b>	<b>1,249,225</b>	<b>1,646,353</b>	<b>–</b>	<b>18,169,950</b>	<b>8,000</b>	<b>138,220,372</b>
<b>Support services</b>											
Library and Information Services	2000-01	5,802,832	18,542	67,105	19,080	1,432,710	14,740	–	42,370	–	7,397,379
	2002-03	5,144,088	18,542	445,605	19,080	1,361,610	14,740	–	42,370	–	7,046,035
Information Technology and Communications	2000-01	9,586,496	52,216	115,880	1,351,091	–	325,220	–	51,766	143,013	11,625,682
	2002-03	9,947,392	40,000	60,000	1,383,179	–	154,994	–	40,000	143,013	11,768,578
Internal Administration	2000-01	18,173,884	48,810	48,170	10,978,498	1,011,900	889,570	–	–	–	31,150,832
	2002-03	16,872,604	48,810	48,170	10,978,498	1,011,900	889,570	–	–	–	29,849,552
Publications	2000-01	4,537,129	42,660	756,632	3,790	3,770	48,021	–	–	–	5,392,002
	2002-03	4,187,716	25,136	764,192	–	–	21,326	–	–	–	4,998,370
<b>Total</b>	2000-01	<b>38,100,341</b>	<b>162,228</b>	<b>987,787</b>	<b>12,352,459</b>	<b>2,448,380</b>	<b>1,277,551</b>	<b>–</b>	<b>94,136</b>	<b>143,013</b>	<b>55,565,895</b>
	2002-03	<b>36,151,800</b>	<b>132,488</b>	<b>1,317,967</b>	<b>12,380,757</b>	<b>2,373,510</b>	<b>1,080,630</b>	<b>–</b>	<b>82,370</b>	<b>143,013</b>	<b>53,662,535</b>
<b>Management services</b>											
General Management	2000-01	5,074,909	585,720	235,462	419,725	–	23,910	–	–	–	6,339,726
	2002-03	5,074,909	585,720	235,462	419,725	–	23,910	–	–	–	6,339,726
Human Resources Development	2000-01	11,464,893	250,258	818,741	82,700	–	282,180	–	2,104,090	–	15,002,862
	2002-03	11,010,442	731,050	1,093,096	212,700	–	220,658	–	2,040,651	–	15,308,597
Financial Services	2000-01	11,147,361	166,978	160,614	–	3,240	76,570	–	–	–	11,554,763
	2002-03	11,336,962	150,387	284,004	–	3,240	70,170	–	10,000	–	11,854,763
Programming and Management	2000-01	4,548,705	178,241	51,748	–	–	18,062	–	–	–	4,796,756
	2002-03	4,461,844	162,597	50,000	–	–	26,380	–	–	–	4,700,821
<b>Total</b>	2000-01	<b>32,235,868</b>	<b>1,181,197</b>	<b>1,266,565</b>	<b>502,425</b>	<b>3,240</b>	<b>400,722</b>	<b>–</b>	<b>2,104,090</b>	<b>–</b>	<b>37,694,107</b>
	2002-03	<b>31,884,157</b>	<b>1,629,754</b>	<b>1,662,562</b>	<b>632,425</b>	<b>3,240</b>	<b>341,118</b>	<b>–</b>	<b>2,050,651</b>	<b>–</b>	<b>38,203,907</b>
<b>Other budgetary provisions</b>	2000-01	1,265,588	3,740	12,710	598,050	–	–	4,839,590	11,229,371	2,294,830	20,243,879
	2002-03	1,146,508	3,740	12,710	598,050	–	–	4,839,590	11,653,989	2,294,830	20,549,417
<b>Adjustment for staff turnover</b>	2000-01	–3,968,160	–	–	–	–	–	–	–	–	–3,968,160
	2002-03	–3,968,160	–	–	–	–	–	–	–	–	–3,968,160
<b>TOTAL PART I.</b>	2000-01	<b>326,866,128</b>	<b>17,610,717</b>	<b>19,115,468</b>	<b>31,205,266</b>	<b>4,860,763</b>	<b>4,905,716</b>	<b>4,839,590</b>	<b>54,693,009</b>	<b>2,498,343</b>	<b>466,595,000</b>
	2002-03	<b>324,713,946</b>	<b>19,531,414</b>	<b>19,379,083</b>	<b>31,155,916</b>	<b>4,436,195</b>	<b>4,855,133</b>	<b>4,839,590</b>	<b>55,237,880</b>	<b>2,445,843</b>	<b>466,595,000</b>
<b>PART II. UNFORESEEN EXPENDITURE</b>											
Unforeseen expenditure	2000-01	–	–	–	–	–	–	–	–	875,000	875,000
	2002-03	–	–	–	–	–	–	–	–	875,000	875,000
<b>PART III. WORKING CAPITAL FUND</b>											
Working Capital Fund	2000-01	–	–	–	–	–	–	–	–	–	–
	2002-03	–	–	–	–	–	–	–	–	–	–
<b>TOTAL (PARTS I-III)</b>	2000-01	<b>326,866,128</b>	<b>17,610,717</b>	<b>19,115,468</b>	<b>31,205,266</b>	<b>4,860,763</b>	<b>4,905,716</b>	<b>4,839,590</b>	<b>54,693,009</b>	<b>3,373,343</b>	<b>467,470,000</b>
	2002-03	<b>324,713,946</b>	<b>19,531,414</b>	<b>19,379,083</b>	<b>31,155,916</b>	<b>4,436,195</b>	<b>4,855,133</b>	<b>4,839,590</b>	<b>55,237,880</b>	<b>3,320,843</b>	<b>467,470,000</b>
<b>Recosted</b>	2002-03	<b>328,951,386</b>	<b>19,548,898</b>	<b>19,712,411</b>	<b>32,403,756</b>	<b>4,575,131</b>	<b>4,855,133</b>	<b>4,839,608</b>	<b>56,120,455</b>	<b>3,522,687</b>	<b>474,529,465</b>