
Information annexes

Information annex 1

Operational budget

1. This information annex provides tables showing resources according to ILO programmes. It describes the major functions of programmes, although not a detailed perspective on mandates or planned activities. Finally, it explains significant changes in resource levels.

Table A1-1. Summary of operational budget proposals for 2002-03

	Budget 2000-01	Budget proposals 2002-03	Differences	
	(in constant 2000-01 US\$)		\$	%
PART I				
Policy-making organs				
International Labour Conference	9,602,562	9,602,562	–	–
Governing Body	3,729,458	3,729,458	–	–
Major Regional Meetings	558,700	848,630	289,930	51.9
Legal Services	2,522,832	2,522,832	–	–
Relations, Meetings and Document Services	44,483,119	42,685,169	–1,797,950	–4.0
	60,896,671	59,388,651	–1,508,020	–2.5
Strategic objectives				
Technical programmes				
Standards and Fundamental Principles and Rights at Work				
InFocus Programme on Promoting the Declaration	2,400,410	2,810,826	410,416	17.1
InFocus Programme on Child Labour	2,926,050	3,026,050	100,000	3.4
International Labour Standards				
Equality and Employment	3,640,006	3,640,006	–	–
Social Protection and Labour Conditions	4,104,400	4,104,400	–	–
Freedom of Association	3,178,792	3,231,202	52,410	1.6
Standards Policy and Information	2,723,645	3,016,541	292,896	10.8
Programme Management	3,531,739	3,631,559	99,820	2.8
Executive Director's Office and Common Services	2,901,228	2,896,245	–4,983	–0.2
	25,406,270	26,356,829	950,559	3.7
Employment				
Employment Strategy	9,585,704	9,125,080	–460,624	–4.8
InFocus Programme on Skills, Knowledge and Employability	6,612,562	6,450,072	–162,490	–2.5
Recovery and Reconstruction				
InFocus Programme on Crisis Response and Reconstruction	2,075,915	1,942,640	–133,275	–6.4
Employment-Intensive Investment	1,437,017	1,429,872	–7,145	–0.5
Job Creation and Enterprise Development				
InFocus Programme on Boosting Employment through				
Small Enterprise Development	4,864,904	4,513,496	–351,408	–7.2
Management and Corporate Citizenship	1,987,520	1,752,312	–235,208	–11.8
Cooperatives	1,316,932	1,287,976	–28,956	–2.2
Programme Management	804,562	788,912	–15,650	–1.9
Gender Promotion	1,272,636	1,272,636	–	–
Multinational Enterprises	1,113,784	970,888	–142,896	–12.8
Executive Director's Office and Common Services	5,128,491	5,238,364	109,873	2.1
	36,200,027	34,772,248	–1,427,779	–3.9

	Budget 2000-01	Budget proposals 2002-03	Differences	
	(in constant 2000-01 US\$)		\$	%
Social Protection				
Social Security				
InFocus Programme on Socio-Economic Security	1,941,856	1,941,856	–	–
Social Security Policy and Development	3,286,080	3,426,028	139,948	4.3
Social Security Financial, Actuarial and Statistical Services	2,325,950	2,425,950	100,000	4.3
Programme Management	445,056	0	–445,056	–100.0
Labour Protection				
InFocus Programme on Safety and Health at Work and the Environment	8,478,481	7,630,681	–847,800	–10.0
Conditions of Work	3,851,092	3,749,120	–101,972	–2.6
International Migration	1,563,270	1,624,664	61,394	3.9
ILO Programme on HIV/AIDS and the World of Work	0	1,130,081	1,130,081	n/a
Programme Management	774,696	0	–774,696	–100.0
Executive Director's Office and Common Services	2,614,687	2,783,935	169,248	6.5
	25,281,168	24,712,315	–568,853	–2.3
Social Dialogue				
Employers' Activities	5,455,460	5,455,460	–	–
Workers' Activities	13,963,950	13,963,950	–	–
InFocus Programme on Strengthening Social Dialogue	4,151,698	4,067,074	–84,624	–2.0
Sectoral Activities	9,206,642	8,844,411	–362,231	–3.9
Government and Labour Law and Administration	3,307,246	3,079,542	–227,704	–6.9
Executive Director's Office and Common Services	3,115,691	3,427,655	311,964	10.0
	39,200,687	38,838,092	–362,595	–0.9
Cross-cutting activities				
Decent Work: Inter-sectoral Operational Support	0	2,969,474	2,969,474	n/a
Gender Equality	2,026,622	2,026,622	–	–
Statistics	6,579,622	6,293,830	–285,792	–4.3
International Institute for Labour Studies	4,931,020	4,931,020	–	–
International Training Centre of the ILO, Turin	5,340,000	5,540,000	200,000	3.7
External Relations and Partnerships	4,515,784	4,515,784	–	–
International Policy Group	1,246,414	1,532,206	285,792	22.9
Communications	5,599,375	5,704,924	105,549	1.9
ILO Web Development	0	790,832	790,832	n/a
Technical meetings reserve	1,554,102	1,554,102	–	–
	31,792,939	35,858,794	4,065,855	12.8
Total technical programmes	157,881,091	160,538,278	2,657,187	1.7
The regions				
Development Cooperation				
Executive Director's Office	591,395	591,395	–	–
Development Cooperation	2,465,877	2,404,732	–61,145	–2.5
Field Programmes in Africa	40,073,294	40,073,294	–	–
Field Programmes in the Americas	36,680,263	36,680,263	–	–
Field Programmes in Arab States	8,129,430	8,129,430	–	–
Field Programmes in Asia and the Pacific	37,960,606	37,960,606	–	–
Field Programmes in Europe and Central Asia	12,380,652	12,380,652	–	–
	138,281,517	138,220,372	–61,145	–

	Budget 2000-01	Budget proposals 2002-03	Differences	
	(in constant 2000-01 US\$)		\$	%
Support Services				
Library and Information Services	7,397,379	7,046,035	-351,344	-4.7
Information Technology and Communications	11,625,682	11,768,578	142,896	1.2
Internal Administration	31,150,832	29,849,552	-1,301,280	-4.2
Publications	5,392,002	4,998,370	-393,632	-7.3
	55,565,895	53,662,535	-1,903,360	-3.4
Total strategic objectives	351,728,503	352,421,185	692,682	0.2
Management services				
General management	6,339,726	6,339,726	-	-
Human Resources Development	15,002,862	15,308,597	305,735	2.0
Financial services				
Executive Director's Office	591,395	591,395	-	-
Financial Services	10,963,368	11,263,368	300,000	2.7
Programming and Management	4,796,756	4,700,821	-95,935	-2.0
	37,694,107	38,203,907	509,800	1.4
Other budgetary provisions	20,243,879	20,549,417	305,538	1.5
Adjustment for staff turnover	-3,968,160	-3,968,160	-	-
TOTAL PART I.	466,595,000	466,595,000	-	-
PART II. UNFORESEEN EXPENDITURE				
Unforeseen expenditure	875,000	875,000	-	-
PART III. WORKING CAPITAL FUND				
Working Capital Fund				
TOTAL (PARTS I-III)	467,470,000	467,470,000	-	-

Part I

Policy-making organs

Table A1-2. Operational budget: Policy-making organs

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Policy-making organs					
International Labour Conference	2 / 1	0 / 0	6,415,772	3,186,790	9,602,562
Governing Body	0 / 0	0 / 0	1,703,000	2,026,458	3,729,458
Major Regional Meetings	0 / 0	0 / 0	150,000	698,630	848,630
Legal Services	13 / 0	6 / 0	2,440,032	82,800	2,522,832
Relations, Meetings and Document Services	121 / 0	209 / 0	38,034,241	4,650,928	42,685,169
2002-03 total	136 / 1	215 / 0	48,743,045	10,645,606	59,388,651
2000-01 total	142 / 5	230 / 0	50,959,275	9,937,396	60,896,671

2. *International Labour Conference* shows the direct costs (such as interpretation, preparation and printing of reports, rental of facilities and some staff costs) of holding two sessions of the Conference during the biennium. It is estimated that the actual total cost incurred throughout the Office for such services as authorship, organizational servicing, and conference and document services amounts to a further \$9.7 million per biennium beyond the costs budgeted under this item. For budgetary purposes it has been assumed that the agenda of both sessions of the Conference will include three standing items and three items placed on the agenda by the Conference or the Governing Body. There is no change in the budget level.

3. *Governing Body* shows the direct costs (such as travel and *per diem* for delegates as well as interpretation) of holding six sessions during the 2002-03 biennium. It is estimated that the actual total cost incurred throughout the Office for such services as authorship, organizational servicing, and meetings and document services amounts to a further \$17.9 million per biennium beyond the costs budgeted under this item. There is no change in the budget level.

4. *Major Regional Meetings* provides for the costs associated with holding the Fifteenth American Regional Meeting in Lima in 2002 and the Tenth African Regional Meeting in Abidjan in 2003. The duration of these meetings will be four days. The budget is increased by some \$290,000 because both meetings will be held outside Geneva. For the biennium 2000-01 the Sixth European Regional Meeting was convened in Geneva where servicing costs are lower.

5. *Legal Services* carries out legal work pertaining to the Constitution and policy-making organs. It participates in the preparation and examination of international labour Conventions, Recommendations and other instruments. It provides legal expertise on personnel matters, commercial or technical issues and contracts. There is no change in the budget level of this item.

6. *Relations, Meetings and Document Services* services conferences and meetings, including translating, processing, printing and distributing documents and providing interpretation services, and maintains official relations with member States. Resources for this department reflect a reduction of 6/06 Professional work-years and 15/00 General Service work-years resulting from an improved workflow and new technology. Reduced hard copy document production through length restrictions and electronic dissemination will reduce distribution costs by nearly \$100,000.

Strategic objectives

Technical programmes

Standards and Fundamental Principles and Rights at Work sector

Table A1-3. Operational budget: Standards and Fundamental Principles and Rights at Work

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Strategic objectives – Technical programmes					
Standards and Fundamental Principles and Rights at Work					
InFocus Programme on Promoting the Declaration	12 / 0	7 / 0	2,345,440	465,386	2,810,826
InFocus Programme on Child Labour	16 / 0	3 / 0	2,614,848	411,202	3,026,050
International Labour Standards					
Equality and Employment	22 / 6	4 / 0	3,553,656	86,350	3,640,006
Social Protection and Labour Conditions	26 / 0	4 / 0	4,053,792	50,608	4,104,400
Freedom of Association	18 / 0	6 / 0	3,079,872	151,330	3,231,202
Standards Policy and Information	14 / 0	6 / 6	2,550,600	465,941	3,016,541
Programme Management	4 / 0	21 / 0	2,466,353	1,165,206	3,631,559
Executive Director's Office and Common Services	7 / 0	4 / 0	1,504,853	1,391,392	2,896,245
2002-03 total	119 / 6	55 / 6	22,169,414	4,187,415	26,356,829
2000-01 total	116 / 6	54 / 6	21,656,102	3,750,168	25,406,270

7. The *InFocus Programme on Promoting the Declaration* concentrates on the promotion of the ILO Declaration on Fundamental Principles and Rights at Work including its follow-up procedures.

8. The *InFocus Programme on Child Labour* has responsibility for integrating all aspects of ILO action on child labour.

9. *International Labour Standards* is the focal point for standards-related policy. It also provides the technical expertise on labour standards and services the ILO's supervisory machinery. In addition to management and common service functions it includes:

- *Equality and Employment*, which deals with instruments on equality, forced labour, employment policy, migrant workers, and indigenous and tribal peoples. It is also responsible for human rights coordination.
- *Social Protection and Labour Conditions*, which deals with instruments on child labour (in cooperation with the InFocus Programme on Child Labour), labour administration and inspection, social protection, safety and health, conditions of work and the maritime sector.
- *Freedom of Association*, which serves the Governing Body Committee on Freedom of Association and deals with all related instruments.
- *Standards Policy and Information*, which serves the Governing Body in relation to the integrated approach to labour standards, and provides legal information services inside and outside the ILO.
- *Programme Management* services supervisory bodies and monitors ratifications and reporting.

10. *Executive Director's Office* and *Common Services* provides for the Executive Director as well as coordination and support for activities across the sector.

11. The resources for the sector have increased by some \$950,000. To reinforce work on the Declaration, the resources have been increased by some \$410,000, consisting largely of an increase of 2/00 Professional and 1/00 General Service work-years. To enhance work on standards-related policy, including informal consultations with constituents, the resources of the Standards Policy and Information programme have been increased by some \$293,000. An increase of \$52,410 is fore-

seen for the Freedom of Association programme as well as an increase of \$100,000 for the Committee of Experts. In addition to a resource increase of \$100,000 for the InFocus Programme on Child Labour (IPEC), further reinforcement is envisaged through the creation of five IPEC specialist positions in the field structure through conversion of existing MDT specialist positions.

Employment sector

Table A1-4. Operational budget: Employment

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Strategic objectives – Technical programmes					
Employment					
Employment Strategy	39 / 6	20 / 4	7,365,080	1,760,000	9,125,080
InFocus Programme on Skills, Knowledge and Employability	28 / 0	16 / 0	5,355,072	1,095,000	6,450,072
Recovery and Reconstruction					
InFocus Programme on Crisis Response and Reconstruction	7 / 0	7 / 0	1,592,640	350,000	1,942,640
Employment-Intensive Investment	6 / 0	4 / 0	1,195,872	234,000	1,429,872
Job Creation and Enterprise Development					
InFocus Programme on Boosting Employment through Small Enterprise Development	21 / 0	7 / 4	3,621,392	892,104	4,513,496
Management and Corporate Citizenship	9 / 0	2 / 0	1,455,312	297,000	1,752,312
Cooperatives	5 / 0	4 / 0	1,052,976	235,000	1,287,976
Programme Management	2 / 0	5 / 0	708,912	80,000	788,912
Gender Promotion	6 / 0	2 / 0	1,026,624	246,012	1,272,636
Multinational Enterprises	5 / 0	2 / 0	883,728	87,160	970,888
Executive Director's Office and Common Services	8 / 0	8 / 0	1,948,925	3,289,439	5,238,364
2002-03 total	136 / 6	77 / 8	26,206,533	8,565,715	34,772,248
2000-01 total	137 / 6	81 / 8	26,687,925	9,512,102	36,200,027

12. *Employment Strategy* analyses global employment trends and undertakes and reports on the employment impact of macroeconomic, financial and other policies and developments.

13. The *InFocus Programme on Skills, Knowledge and Employability* aims at increased investment in training with special attention to the needs of vulnerable groups. It also encourages partnerships between public and private employment agencies and training providers to promote decent work and make sure they can jointly address evolving labour market requirements.

14. *Recovery and Reconstruction* consists of:

- The *InFocus Programme on Crisis Response and Reconstruction*, which initiates and coordinates the ILO response to crises.
- *Employment-Intensive Investment*, which promotes decent work through employment-intensive execution of public infrastructure works.

15. *Job Creation and Enterprise Development* consists of:

- The *InFocus Programme on Boosting Employment through Small Enterprise Development*, which supports job creation and decent work in small and micro-enterprises and promotes the upgrading of informal sector enterprises.
- *Management and Corporate Citizenship* encourages the adoption of management practices in line with fundamental ILO principles and international labour standards, including through voluntary private initiatives.

- The *Cooperatives* programme aims at strengthening cooperatives and similar group-based undertakings.
- 16. *Gender Promotion* facilitates gender mainstreaming in ILO employment promotion activities and focuses specifically on the creation of more and better jobs for women.
- 17. *Multinational Enterprises* promotes the Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy.
- 18. *Executive Director's Office* and *Common Services* provides for the Executive Director as well as coordination and support for activities across the sector.
- 19. The regular budget resources for this sector have been reduced by some \$1,428,000 compared to 2000-01, consisting largely of a reduction of 1/00 Professional and 4/00 General Service work-years and some \$946,000 under non-staff costs. This is compensated by an increase in cross-cutting programmes with a strong employment component. Moreover, the expected decline in expenditure on technical cooperation funded from extra-budgetary resources will reduce the sector's workload related to the servicing of technical cooperation projects.

Social Protection sector

Table A1-5. Operational budget: Social Protection

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Strategic objectives – Technical programmes					
Social Protection					
Social Security					
InFocus Programme on Socio-Economic Security	10 / 0	4 / 0	1,767,456	174,400	1,941,856
Social Security Policy and Development	17 / 0	8 / 0	3,106,224	319,804	3,426,028
Social Security Financial, Actuarial and Statistical Services	10 / 6	8 / 0	2,177,400	248,550	2,425,950
Labour Protection					
InFocus Programme on Safety and Health at Work and the Environment	37 / 0	16 / 0	6,641,136	989,545	7,630,681
Conditions of Work	18 / 0	8 / 0	3,249,120	500,000	3,749,120
International Labour Migration	8 / 0	4 / 0	1,481,664	143,000	1,624,664
ILO Programme on HIV/AIDS and the World of Work	5 / 0	2 / 0	883,728	246,353	1,130,081
Executive Director's Office and Common Services	6 / 0	6 / 0	1,493,885	1,290,050	2,783,935
2002-03 total	111 / 6	56 / 0	20,800,613	3,911,702	24,712,315
2000-01 total	115 / 2	61 / 2	21,973,099	3,308,069	25,281,168

20. Three programmes are grouped under *Social Security*:
- The *InFocus Programme on Socio-Economic Security* focuses on research into social and economic security issues to support policy development and technical cooperation.
 - *Social Security Policy and Development* develops qualitative policies and strategies to improve national social security systems and provides technical advice and assistance.
 - *Social Security Financial, Actuarial and Statistical Services* conducts quantitative analyses of existing or planned national social security systems and provides advisory and training services to governments, social partners and social security institutions.
21. Three programmes are grouped under *Labour Protection*:
- The *InFocus Programme on Safety and Health at Work and the Environment* targets improvements in preventive policies and programmes such as voluntary application of safety and health management systems, workers' health promotion and environmental issues in the world of work — all predicated on promoting the application of ILO standards.

- *Conditions of Work* facilitates awareness and action by ILO constituents to adopt policies and practices that improve conditions of work and employment and enhance respect for workers' dignity.
- *International Migration* supports the development of effective national policies and programmes that protect migrant workers by promoting and guaranteeing them equality of treatment and opportunity, and aims to forge international consensus on how best to manage labour migration.
- The *ILO Programme on HIV/AIDS and the World of Work* concentrates on information, education and communication to assess the impact of HIV/AIDS and prevent its further spread into the world of work. It advocates the rights of people living with HIV/AIDS and supports the creation of national programmes targeted to the needs of HIV-infected workers and their dependants and to the provision of greater employment and income opportunities for people living with HIV/AIDS.

22. *Executive Director's Office* and *Common Services* provides for the Executive Director as well as coordination and support for activities across the sector.

23. The resources of the Social Protection sector have been reduced by some \$569,000 consisting of a reduction of 3/08 Professional and 5/02 General Service work-years, offset by an increase of \$603,633 in non-staff costs. Within the Social Security grouping, the non-staff resources of the Social Security Policy and Development Programme and Social Security Financial, Actuarial and Statistical Services have been increased by transforming almost half of the resources previously provided for departmental management. The reduction of \$847,800 under the InFocus Programme on Safety and Health at Work and in the Environment has been used largely to fund the new ILO Programme on HIV/AIDS and the World of Work. The resources of the Executive Director's Office and Common Services have been increased by 2/00 General Service work-years.

Social Dialogue sector

Table A1-6. Operational budget: Social Dialogue

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Strategic objectives – Technical programmes					
Social Dialogue					
Employers' Activities	18 / 0	7 / 0	3,239,136	2,216,324	5,455,460
Workers' Activities	42 / 0	18 / 0	7,599,504	6,364,446	13,963,950
InFocus Programme on Strengthening Social Dialogue	18 / 0	10 / 0	3,493,008	574,066	4,067,074
Sectoral Activities	38 / 0	12 / 0	6,618,966	2,225,445	8,844,411
Government and Labour Law and Administration	14 / 0	6 / 0	2,508,288	571,254	3,079,542
Executive Director's Office and Common Services	7 / 0	12 / 0	2,144,525	1,283,130	3,427,655
2002-03 total	137 / 0	65 / 0	25,603,427	13,234,665	38,838,092
2000-01 total	137 / 0	65 / 4	25,631,635	13,569,052	39,200,687

24. *Employers' Activities* promotes, in cooperation with all ILO sectors and departments, ILO objectives and influences ILO activities by strengthening employers' organizations through technical cooperation programmes and assisting employers' organizations to enhance their influence in policy and legal environments. It supports improvements in the management and service capacity of these organizations to employers. It enables employers to effectively participate in ILO activities by informing them of ILO views and developments, and by bringing employers' views to the Office.

25. *Workers' Activities* promotes, in cooperation with all ILO sectors and departments, ILO objectives and influences ILO activities by strengthening workers' organizations through workers' education programmes and by supporting trade union policy development. It promotes international labour standards, and actions to operationalize decent work priorities by supporting activities of

workers' organizations at the regional and national level. Its activities encourage full awareness of trade union priorities and policies in all ILO activities and assists trade unions to be familiar with and support ILO objectives. It assists Workers' delegates to ILO meetings to most effectively represent workers' interests and supports the Office in its relations with workers' organizations.

26. The *InFocus Programme on Strengthening Social Dialogue* collaborates with all ILO sectors and departments to promote the concept of social dialogue as an indispensable element of democratic participation in decision-making at all levels. It assists constituents to strengthen institutions and processes of social dialogue, including attention to gender sensitivity.

27. *Sectoral Activities*, through the different ILO means of action, gives attention to social and labour issues in 22 sectors of economic activity and contributes to the knowledge base of the ILO. One of the primary means of action is the organization of sectoral meetings providing ILO constituents opportunities to examine issues of common concern and thereby promoting sectoral social dialogue. In addition, the sectoral dimension of the decent work agenda is being promoted.

28. *Government and Labour Law and Administration* supports governments in the fields of labour administration, labour legislation, public service legislation and the role of governments in social dialogue with their workers.

29. *Executive Director's Office and Common Services* provides for the Executive Director as well as coordination and support for activities across the sector.

30. Resources for this sector have been reduced by some \$363,000 in non-staff costs. While overall staffing levels remain largely the same, 1/00 Professional work-year has been transferred from Sectoral Activities to Common Services, which will increase its support to sectoral meetings to 3/00 Professional work-years. Sectoral Activities now include statistical support within existing resources. To provide improved computer support (LAN) throughout the sector and to align General Service to Professional staffing levels, 2/00 General Service work-years have been transferred from Government and Labour Law and Administration to Common Services.

Cross-cutting activities

Table A1-7. Operational budget: Cross-cutting activities

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Strategic objectives – Technical programmes					
Cross-cutting activities					
Decent Work: Inter-sectoral Operational Support	10 / 0	3 / 0	2,053,248	916,226	2,969,474
Gender Equality	8 / 0	3 / 0	1,471,680	554,942	2,026,622
Statistics	24 / 0	28 / 6	5,841,288	452,542	6,293,830
International Institute for Labour Studies	/	/	0	4,931,020	4,931,020
International Training Centre of the ILO, Turin	/	/	0	5,540,000	5,540,000
External Relations and Partnerships	16 / 0	19 / 0	3,665,547	850,237	4,515,784
International Policy Group	8 / 0	2 / 0	1,387,056	145,150	1,532,206
Communications	18 / 0	11 / 0	3,577,632	2,127,292	5,704,924
ILO Web Development	4 / 0	2 / 0	740,832	50,000	790,832
Technical Meetings Reserve	3 / 3	0 / 0	464,412	1,089,690	1,554,102
2002-03 total	91 / 3	68 / 6	19,201,695	16,657,099	35,858,794
2000-01 total	74 / 3	62 / 6	15,720,756	16,072,183	31,792,939

31. *Decent Work: Inter-sectoral Operational Support*. This new programme will lead selected activities on decent work, in particular at country level, provide support to cross-sectoral collaboration in the technical programmes, and help to reinforce links between headquarters and the field in cooperation with the decent work teams. More information is provided in the strategic part of the budget.

32. *Gender Equality* is responsible for supporting the full implementation of a gender mainstreaming strategy in all aspects of the ILO's work at headquarters and in the field. It ensures that the ILO

knowledge base expands on gender equality issues and that the ILO's contribution to promoting gender equality is visible. The resources for this programme remain unchanged in comparison to 2000-01.

33. *Statistics* encourages and provides support to initiatives that improve statistical information in member States and develops international compilations of labour statistics that are as complete, comparable, easy to use and current as possible. The resources for this programme have been reduced by some \$286,000 related to printing costs of the Yearbook of Labour Statistics. There is an increase in statistical work in the technical programmes, especially under the Social Dialogue Sector.

34. The *International Institute for Labour Studies* serves as a strategic facility to explore emerging labour policy issues with implications for the ILO. It also provides an autonomous and informal vehicle for dialogue between the international academic community and ILO staff and constituents. It offers social policy training programmes. The level of resources remains unchanged from 2000-01.

35. The *International Training Centre of the ILO, Turin*, develops and delivers training programmes related to ILO and constituent priorities. Many programmes are delivered at the Centre, while others are delivered through distance-learning technologies. An increase of \$200,000 is provided to support development of a system to continue relations and networking with participants in training courses and ILO meetings.

36. The *Bureau for External Relations and Partnerships* supports the Director-General and the Office in relations with the multilateral system, pursues stronger linkages with the United Nations organizations and other international partners, and promotes ILO perspectives and positions with those organizations and in meetings and forums of the international community. Within the Bureau, the *International Policy Group* conducts ongoing policy research and analysis and develops ILO policy approaches in this regard. The resources of the International Policy Group have been increased by 2/00 Professional work-years, in particular to support the work of the Governing Body's Working Party on the Social Dimension of Globalization. The *New York Liaison Office* is the direct point of contact with the United Nations secretariat and other UN agencies located in New York.

37. *Communications* informs and supports the rest of the Office in informing the media, specialized audiences and the general public of ILO views and actions. Compared to the 2000-01 biennium, the budget has been increased by some \$106,000, consisting of one additional Professional work-year offset by a slight reduction in non-staff costs. The additional work-year will be used to facilitate the implementation of the new communication strategy.

38. *ILO Web Development*. The ILO's Internet and Intranet capacities were initiated by the Bureau of Programming and Management, which cannot continue to devote resources to build a capacity which is outside its mandate. Resources for Web development are therefore provided separately. A decision on reporting arrangements will be made later. The ILO Web is an integral part of delivery of ILO technical programmes and it is therefore shown as a cross-cutting activity.

39. *Technical Meetings Reserve* is the budgetary provision for costs associated with preparing reports for and convening nine technical meetings. In the past, these resources were shown under the technical sector responsible for the meeting. It is currently foreseen to hold the 17th International Conference on Labour Statisticians and the Joint ILO/WHO Committee on Occupational Health during the 2002-03 biennium. Provision within this reserve has been earmarked for these two meetings. The Governing Body will be invited to decide on the subject and composition of the remaining seven meetings at future sessions.

The regions

Table A1-8. Operational budget: The regions

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Strategic objectives – The regions					
Development Cooperation					
Executive Director's Office	2 / 0	2 / 0	582,128	9,267	591,395
Development Cooperation	13 / 0	4 / 9	2,334,252	70,480	2,404,732
Field Programmes in Africa	143 / 0	322 / 0	27,208,769	12,864,525	40,073,294
Field Programmes in the Americas	114 / 0	186 / 0	25,530,373	11,149,890	36,680,263
Field Programmes in Arab States	29 / 1	44 / 0	5,674,036	2,455,394	8,129,430
Field Programmes in Asia and the Pacific	128 / 6	298 / 0	26,939,368	11,021,238	37,960,606
Field Programmes in Europe and Central Asia	41 / 0	58 / 0	8,505,988	3,874,664	12,380,652
2002-03 total	470 / 7	914 / 9	96,774,914	41,445,458	138,220,372
2000-01 total	471 / 0	901 / 0	96,603,699	41,677,818	138,281,517

40. *Development Cooperation* is the primary focal point for ILO relations with donors and is responsible to the Governing Body on technical cooperation matters including the development and follow-up on related policies and programmes. This includes resource mobilization, development of agreements and reporting to donors. This requires coordination with technical and field departments on technical cooperation policies and procedures. The resources for this programme have been reduced by some \$61,000.

Field Programmes in Africa

41. The Regional Office in Abidjan is responsible for regional management, supervision and administrative support for ILO offices in the region.

42. ILO offices are located in Abidjan, Addis Ababa, Algiers, Antananarivo, Cairo, Dakar, Dar es Salaam, Kinshasa, Lagos, Lusaka, Pretoria and Yaoundé.

43. There are six multidisciplinary advisory teams:

- The West Africa Multidisciplinary Advisory Team, which is located in Abidjan and covers Benin, Burkina Faso, Côte d'Ivoire, Ghana, Niger, Nigeria and Togo;
- the East Africa Multidisciplinary Advisory Team, located in Addis Ababa, which covers Comoros, Djibouti, Eritrea, Ethiopia, Kenya, Madagascar, Mauritius, Seychelles, Somalia, United Republic of Tanzania and Uganda;
- the North Africa Multidisciplinary Advisory Team, which is located in Cairo and covers Algeria, Egypt, Libyan Arab Jamahiriya, Morocco, Sudan and Tunisia;
- the Sahelian Africa Multidisciplinary Advisory Team, located in Dakar, which covers Cape Verde, Gambia, Guinea, Guinea-Bissau, Liberia, Mali, Mauritania, Senegal and Sierra Leone;
- the Southern Africa Multidisciplinary Advisory Team, which is located in Harare and covers Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe; and
- the Central Africa Multidisciplinary Advisory Team, located in Yaoundé, which covers Angola, Burundi, Cameroon, Central African Republic, Chad, Congo, Democratic Republic of the Congo, Equatorial Guinea, Rwanda and Sao Tome and Principe.

The total level of resources for the region remains unchanged from 2000-01.

Field Programmes in the Americas

44. The Regional Office in Lima is responsible for regional management, supervision and administrative support for ILO offices in the region. The Andean unit is responsible for the planning and management of ILO activities in the Andean countries.

45. ILO offices are located in Brasilia, Buenos Aires, Mexico, Port-of-Spain and San José. The Washington Branch Office serves as a liaison point for the United States.

46. There are four multidisciplinary advisory teams:

- the Caribbean Multidisciplinary Advisory Team, which is located in Port-of-Spain and covers Antigua and Barbuda, Bahamas, Barbados, Belize, Dominica, Grenada, Guyana, Jamaica, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Suriname and Trinidad and Tobago;
- the Southern Americas Multidisciplinary Advisory Team, located in Santiago, which covers Argentina, Brazil, Chile, Paraguay and Uruguay;
- the Central American Multidisciplinary Advisory Team, which is located in San José and covers Costa Rica, Cuba, Dominican Republic, El Salvador, Guatemala, Haiti, Honduras, Mexico, Nicaragua and Panama; and
- the Andean Multidisciplinary Advisory Team, located in Lima, which covers Bolivia, Colombia, Ecuador, Peru and Venezuela.

47. The Inter-American Research and Documentation Centre on Vocational Training (CINTERFOR) in Montevideo, in cooperation with the multidisciplinary advisory teams, develops and consolidates the network of vocational training institutions. It helps to advise constituents on vocational training policies and programmes.

48. The total level of resources for the region remains unchanged from 2000-01.

Field Programmes in Arab States

49. The Regional Office in Beirut provides regional management, administrative support for the overall management of ILO activities in the region; financial management of the regional programme; regional monitoring of social and economic development; the maintenance of relations with regional institutions, and information on ILO activities.

50. The Arab States Multidisciplinary Advisory Team is in Beirut and covers: Bahrain, Iraq, Jordan, Kuwait, Lebanon, Oman, Qatar, Saudi Arabia, Syrian Arab Republic, United Arab Emirates, Yemen and the Palestinian autonomous territories in Gaza and the West Bank.

51. The total level of resources for the region remains unchanged from 2000-01.

Field Programmes in Asia and the Pacific

52. The Regional Office in Bangkok is responsible for regional management, supervision and administrative support for ILO offices in the region.

53. ILO offices are located in Bangkok, Beijing, Colombo, Dhaka, Hanoi, Islamabad, Jakarta, Kathmandu, Manila, New Delhi and Suva. A Branch Office is located in Tokyo.

54. There are three multidisciplinary advisory teams:

- the East Asia Multidisciplinary Advisory Team, which is located in Bangkok and covers Cambodia, China, the Republic of Korea, Lao People's Democratic Republic, Malaysia, Mongolia, Myanmar, Singapore, Thailand and Viet Nam;
- the South-East Asia and the Pacific Multidisciplinary Advisory Team located in Manila, which covers Fiji, Indonesia, Papua New Guinea, the Philippines, the Solomon Islands and the island countries of the South Pacific; and
- the South Asia Multidisciplinary Advisory Team, which is located in New Delhi and covers Afghanistan, Bangladesh, India, the Islamic Republic of Iran, Nepal, Pakistan and Sri Lanka.

The total level of resources for the region remains unchanged from 2000-01.

Field Programmes in Europe and Central Asia

55. The Regional Office in Geneva is responsible for the planning, coordination and implementation of ILO activities in the region and for relations with other institutions, particularly the United Nations Economic Commission for Europe, the European Union (EU) and the Organisation for Economic Co-operation and Development (OECD).

56. Branch offices are involved in fund-raising and promoting the technical cooperation programme. They maintain and develop relations with national and international institutions and organizations, and particularly employers' and workers' organizations. There are six branch offices in Ankara, Bonn, London, Madrid, Paris and Rome and a Liaison Office in Brussels. There are also full-time and/or part-time national correspondents in Bosnia and Herzegovina, Bulgaria, Estonia, Kazakhstan, Latvia, Lithuania, Poland, Romania, Slovakia, Ukraine and in other CIS countries.

57. There are two multidisciplinary advisory teams:

- the Central and Eastern European Multidisciplinary Advisory Team, which is located in Budapest and covers Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Czech Republic, Estonia, Hungary, Latvia, Lithuania, The former Yugoslav Republic of Macedonia, Republic of Moldova, Poland, Romania, Slovakia, Slovenia, Ukraine and Yugoslavia; and
- the Eastern European and Central Asian Multidisciplinary Advisory Team, located in Moscow, which covers Armenia, Azerbaijan, Belarus, Georgia, Kazakhstan, Kyrgyzstan, Russian Federation, Tajikistan, Turkmenistan and Uzbekistan.

The total level of resources for the region remains unchanged from 2000-01.

Support Services

Table A1-9. Operational budget: Support Services

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Strategic objectives – Support Services					
Library and Information Services	19 / 0	28 / 6	5,144,088	1,901,947	7,046,035
Information Technology and Communications	50 / 0	33 / 0	9,947,392	1,821,186	11,768,578
Internal Administration	12 / 0	166 / 0	16,810,584	13,038,968	29,849,552
Publications	23 / 0	10 / 0	4,187,716	810,654	4,998,370
2002-03 total	104 / 0	237 / 6	36,089,780	17,572,755	53,662,535
2000-01 total	106 / 10	255 / 6	38,100,341	17,465,554	55,565,895

58. The *Bureau of Library and Information Services* creates an information and knowledge-sharing network of electronic and printed information products on key social and labour issues. It guarantees continuous access to and the sharing of those resources with ILO headquarters and field staff, constituents and researchers.

59. *Information Technology and Communications* is responsible for the ILO information technology infrastructure including hardware, software and connectivity issues, as well as application development consulting services, database administration, IT research and development activities, and IT standards.

60. *Internal Administration* manages and administers property services, travel, transport and insurance services, and the management of contracted services, including security, catering and cleaning services. It is also responsible for procurement, telephone, facsimile and mail services, and the maintenance of the central filing and archives system.

61. *Publications* produces, markets and distributes ILO publications.

62. Compared to the previous biennium, resources are decreased by \$1.9 million. This largely consists of a reduction in General Service work-years, nine posts out of a total of 127, that was made possible by the further development and use of information technology by the support services.

Management Services

Table A1-10. Operational budget: Management Services

Regular budget	Professional (work-years/months)	General Service	Staff costs (in constant 2000-01 US\$)	Other costs	Total resources
Management Services					
General Management	19 / 4	20 / 0	5,074,909	1,264,817	6,339,726
Human Resources Development	34 / 10	66 / 2	11,010,442	4,298,155	15,308,597
Financial Services					
Executive Director's Office	2 / 0	2 / 0	582,128	9,267	591,395
Financial Services	30 / 0	74 / 4	10,754,834	508,534	11,263,368
Programming and Management	26 / 5	7 / 0	4,461,844	238,977	4,700,821
2002-03 total	112 / 7	169 / 6	31,884,157	6,319,750	38,203,907
2000-01 total	118 / 10	160 / 8	32,235,868	5,458,239	37,694,107

63. *General Management* incorporates executive management of the Office. The resources remain unchanged from the previous biennium.

64. *Human Resources Development* manages personnel planning and career development. It also administers personnel policies, rules and practices, as well as staff salaries, entitlements, benefits and health insurance. The resources for the department have been increased by some \$306,000 compared to 2000-01. Additional resources amounting to some \$600,000 will help implement the new collective agreement on grievance handling. This increase is partially offset by savings in human resources administration.

65. *Financial Services* is responsible for ensuring that financial duties and obligations are carried out effectively and efficiently and in compliance with the Financial Regulations and Rules. Provision is included for the *Executive Director's Office*. The resources of this department have been increased by \$300,000 in order to provide for further development and use of internet technology; and to provide support to legacy systems during the development of new financial systems.

66. *Programming and Management*, under the guidance of the Director-General, provides the Governing Body and Conference with the analysis and proposals necessary to define the ILO's programme of work and to monitor and evaluate its implementation. It advises on and supports the implementation of improvements in internal structures and management systems. It houses *Internal Audit* which reports to the Director-General. The resources have been reduced by some \$96,000.

Other budgetary provisions

67. This programme includes the budgetary provisions for contributions to various ILO funds and United Nations common system and inter-agency bodies, as well as provisions that do not appropriately fall elsewhere in the programme and budget.

68. Programme increases of some \$306,000 result primarily from an increase in the provision for the ILO's contribution to the Staff Health Insurance Fund in respect of the insurance of retired officials. This increase has in part been offset by reductions in contributions to the ILO Staff Pension Fund and in the cost of the Administrative Tribunal.

69. *Loan annuities on the ILO building*: Provision is made for the payment of two annuities of 3,702,300 Swiss francs in 2002 and 2003 (equivalent to \$4,839,590 for the biennium) for the loan from the Swiss Property Foundation for the International Organizations (FIPOI) in connection with the ILO headquarters building.

70. *ILO Staff Pensions Fund*: On the basis of the most recent actuarial valuation and while maintaining the ILO's commitment to ensure the payment of benefits under this Fund, it has been possible to reduce in real terms the estimated regular budget contribution by some \$482,000 to \$1.02 million for the biennium 2002-03.

71. *Special Payments Fund*: The purpose of this Fund is to make periodic ex gratia payments to former officials or their spouses in accordance with criteria approved by the Governing Body. The

regular budget contribution to this Fund of 200,000 Swiss francs is maintained at the same level as in the previous biennium.

72. *Staff Health Insurance Fund: Contribution for the insurance of retired officials:* This provision, amounting to some \$9.9 million, covers the ILO's contribution to the Staff Health Insurance Fund in respect of the insurance of retired officials, invalidity pensioners and survivors (spouses and orphans). The provision reflects an increase of some \$906,000 in real terms, due to the expected increase in the number of retired officials.

73. *Contribution to the Building and Accommodation Fund:* The provision under this heading remains at 365,000 Swiss francs.

74. *Contribution to various United Nations common system bodies and inter-agency committees:* The contributions to various United Nations common system bodies and inter-agency committees are as follows:

Joint Inspection Unit (\$390,000)

Consultative Committee on Administrative Questions (\$86,910)

Consultative Committee on Programme and Operational Questions (\$40,840)

International Civil Service Commission (\$607,210)

Information Systems Coordination Committee (\$78,170)

Office of the United Nations Security Coordinator (\$70,000)

Joint Medical Service (\$1,021,700)

The total provision of some \$2.3 million covers the ILO contributions to these UN common system entities and remains, in real terms, at the same level as the 2000-01 biennium. The Office is examining the possibility of establishing an internal occupational safety and health unit, which would incorporate the current health unit but also undertake an active strategy to promote the good health of staff and a safe and secure working environment. If it is decided to proceed in this direction, it is estimated that the funds required for such a unit would not exceed those required for the Joint Medical Service.

75. *External audit costs:* The provision under this heading, amounting to some \$596,000, includes the cost of the audit of all the funds for which the Director-General has custody (regular budget, UNDP, trust funds, extra-budgetary accounts and all other special accounts).

76. *Administrative Tribunal:* The resources under this heading provide for the Registrar of the Administrative Tribunal and a share of other operating costs based on the proportion of ILO staff to the total number of staff of organizations which have accepted the jurisdiction of the Tribunal. In accordance with the decision of the Governing Body in March 1999, the composition of other operating costs of the Tribunal apportioned amongst participating organizations has been extended and now covers all the costs of the Assistant Registrar, clerical assistance, mission credits, translation work, the maintenance of a computer database of the Tribunal's case law, the judges' fees and travel expenses. This new method of apportioning costs amongst participating organizations has led to a reduction in real terms of some \$120,000 for the 2002-03 biennium.

77. *Staff representation:* Article 10.1 of the Staff Regulations accords time off to members of the Staff Union Committee for the purpose of representing the staff of the Office on questions of conditions of work and terms of employment. As in previous biennia, a provision of 4/00 Professional and 1/00 General Service work-years is proposed to partially finance replacements in those units in which members of the Staff Union Committee normally work. A further 2/00 General Service work-years provides for a secretary for the Staff Union.

78. *International School of Geneva:* The contribution to the International School of Geneva amounts to 88,400 Swiss francs.

79. *Childcare facilities:* As in the previous biennium, an amount of some 270,000 Swiss francs has been provided for childcare facilities.

80. *Unpaid liabilities:* The amount of \$2,000 provides for the payment in 2002-03 of such transactions in respect of previous years as would not be appropriate to pay from any other item of the budget. This provision is required by article 17 of the Financial Regulations.

Part II: Unforeseen expenditure

81. Provision is made under this item for unforeseen and extraordinary expenses, i.e. those which may arise when, as a result of Governing Body decisions taken after the adoption of the budget, or for any other reason, an approved budget credit is no longer sufficient for the purpose envisaged; or when the Governing Body approves an item of work or an activity for which no provision has been made in the budget.

82. In accordance with article 15 of the Financial Regulations, no part of the resources provided under this item may be used for any other purpose without the specific prior authorization of the Governing Body.

83. The total supplementary expenditure authorizations approved by the Governing Body in respect of recent financial periods have been as follows:

<i>Financial period</i>	<i>US dollars</i>
1990-91	8,804,500
1992-93	2,325,000
1994-95	1,378,500
1996-97	438,900
1998-99	8,682,250

84. Normally, these authorizations have provided in the first instance for financing to the extent possible out of budgetary savings; failing this, out of the credit under this item; and after exhaustion of this credit, by a withdrawal from the Working Capital Fund.

85. The Governing Body at its 221st Session (November 1982) supported the Director-General's proposal that the provision under this item should be set at a more realistic level. However, in the current climate of financial constraints, it has not been possible to increase the level of this provision. Accordingly, the Director-General, while conscious of the need to maintain this provision in reasonable proportion to the size of the budget, proposes to keep it at the 2000-01 level, i.e. \$875,000.

Part III: Working Capital Fund

86. The Working Capital Fund is established for the following purposes, as defined in article 19(1) of the Financial Regulations:

- (a) to finance budgetary expenditure pending receipt of contributions or other income; and
- (b) in exceptional circumstances and subject to prior authorization of the Governing Body, to provide advances to meet contingencies and emergencies.

87. *Level of the Working Capital Fund:* The level of the Working Capital Fund was set at 35 million Swiss francs on 1 January 1993 by the International Labour Conference at its 80th Session (June 1993).

88. *Refund of withdrawals:* Under the present provisions of article 21.2 of the Financial Regulations, any excess of budgetary expenditure over budgetary income for the 2000-01 biennium would be financed by a withdrawal from the Working Capital Fund. Provision for reimbursement of this withdrawal would be made under this part of the budget for assessment on member States in 2003.

89. However, the Governing Body at its 279th Session (November 2000) decided to recommend to the 89th Session (June 2001) of the International Labour Conference that the Financial Regulations be amended so that cash deficits directly attributable to income shortfalls could be reimbursed in the following biennium or biennia from arrears of contributions received. The provisions of article 21.2 described above would apply only to that portion of a cash deficit which was attributable to spending in excess of the expenditure budget on account of additional expenditure items authorized by the Governing Body. It is expected that no provision will be necessary under Part II in 2002-03.