



SEVENTH ITEM ON THE AGENDA

**Programme and Budget proposals
for 2002-03**

**Director-General's proposals for
adjustments to the Programme
and Budget proposals for 2002-03**

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 under Part I of the budget, in constant dollars. There is a net reduction of \$2,004,200 compared to the initial proposals.
3. Appendix II summarizes the revised proposals taking account of 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 \$2,040,960, from \$474,529,465 to \$472,488,505.
4. *The Committee may accordingly wish –*
 - (a) *to propose that the Governing Body recommend to the International Labour Conference at its 89th Session (June 2001) a provisional programme level of \$472,488,505, estimated at the 2000-01 budget exchange rate of 1.53 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 68th financial period (2002-03) 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 68th financial period, ending 31 December 2003, 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, should be allocated among member States in accordance with the scale of contributions recommended by the Finance Committee of Government Representatives.

Geneva, 21 March 2001.

Point for decision: Paragraph 4.

Appendix I

Summary of adjustments by sectors

(in constant 2000-01 US dollars)

Programme	Reduction of 8.6% under staff travel	Programme adjustments (Technical programmes)	Programme reductions related to cost increases	TOTAL ADJUSTMENTS
PART I. ORDINARY BUDGET				
Policy-making organs				
International Labour Conference	-		(78 676.09)	(78 676.09)
Governing Body	-		(24 567.05)	(24 567.05)
Major Regional Meetings	-		(16 371.06)	(16 371.06)
Legal Services	(2 846.00)		(793.49)	(3 639.49)
Relations, Meetings and Document Services	(3 388.00)		(41 670.24)	(45 058.24)
Strategic objectives				
Technical programmes				
Standards and Fundamental Principles and Rights at Work	(68 392.00)		(43 020.67)	(111 412.67)
Employment	(255 950.00)	612 093.00	(81 342.54)	274 800.46
Social Protection	(93 854.00)		(41 845.38)	(135 699.38)
Social Dialogue	(113 083.00)		(141 465.29)	(254 548.29)
Decent Work: Inter-sectoral Operational Support	(36 120.00)		(7 979.81)	(44 099.81)
Gender Equality	(7 701.00)		(7 380.98)	(15 081.98)
Statistics	(4 339.00)		(6 736.55)	(11 075.55)
International Institute for Labour Studies	-		(81 798.23)	(81 798.23)
International Training Centre of the ILO, Turin	-		(103 162.08)	(103 162.08)
External Relations and Partnerships	(18 861.00)		(3 262.13)	(22 123.13)
Communications	(22 433.00)		(23 953.32)	(46 386.32)
ILO Web Development	-		(550.55)	(550.55)
Technical meetings reserve	-		(5 754.67)	(5 754.67)
Regions and technical cooperation				
Development Cooperation	(4 635.00)		(301.99)	(4 936.99)
Field Programmes in Africa	-		(296 657.61)	(296 657.61)
Field Programmes in Americas	-		(199 443.19)	(199 443.19)
Field Programmes in Arab States	-		(109 573.22)	(109 573.22)
Field Programmes in Asia and the Pacific	-		(68 328.31)	(68 328.31)
Field Programmes in Europe and Central Asia	-		(88 487.24)	(88 487.24)
Support Services				
Library and Information Services	(1 609.00)		(104 989.59)	(106 598.59)
Information Technology and Communications	(3 471.00)		(26 725.28)	(30 196.28)
Internal Administration	(4 236.00)		(181 262.85)	(185 498.85)
Publications	(2 182.00)		(12 784.28)	(14 966.28)
Management Services				
General Management	(50 828.00)		(13 647.80)	(64 475.80)
Human Resources Development	(55 973.00)		(21 559.58)	(77 532.58)
Financial Services	(12 160.00)		(5 186.14)	(17 346.14)
Programming and Management	(14 110.00)		(845.28)	(14 955.28)
Other budgetary provisions				
Adjustment for staff turnover	-		-	-
TOTAL PART I.	(776 171.00)	612 093.00	(1 840 122.49)	(2 004 200.49)
PART II. UNFORESEEN EXPENDITURE				
Unforeseen expenditure	-	-	-	-
PART III. WORKING CAPITAL FUND				
Working Capital Fund	-	-	-	-
TOTAL (PARTS I-III)	(776 171.00)	612 093.00	(1 840 122.49)	(2 004 200.49)

