



## TENTH ITEM ON THE AGENDA

**ILO programme implementation  
2002-03***Addendum***Appendix****Report on resource usage**

The following tables show the actual expenditures of the strategic budget, within the limitations imposed by the ILO's current financial system. Tables 1 and 2 show expenditure on the ILO's strategic and operational objectives for 2002-03 from the regular budget and from extra-budgetary sources. Further information concerning expenditures on the regular budget and on extra-budgetary technical cooperation during the biennium is found in specialized reports to the Governing Body on these issues: Programme and Budget for 2002-03 – Regular budget account and Working Capital Fund as at 31 December 2003<sup>1</sup> and the ILO's technical cooperation programme 2002-03.<sup>2</sup> The information on expenditure of the 2000-01 surplus is presented here both in the categories approved by the Governing Body for the use of the surplus (table 3); and restated in strategic terms (table 4). All amounts are in US dollars.

**Table 1. Regular budget**

Strategic and operational objectives	Programme and Budget for 2002-03	Revised Programme and Budget for 2002-03 *	Expenditure
1. Standards and fundamental principles and rights at work	72 609 822	72 340 207	71 028 970
1a Standards and fundamental principles and rights at work	11 068 265	11 027 166	10 834 914
1b Child labour	24 643 218	24 551 713	24 181 458

<sup>1</sup> GB.289/PFA/1.<sup>2</sup> GB.288/TC/1.

Strategic and operational objectives	Programme and Budget for 2002-03	Revised Programme and Budget for 2002-03 *	Expenditure
1c Normative action	36 898 339	36 761 328	36 012 598
<b>2. Employment</b>	<b>114 598 496</b>	<b>114 176 053</b>	<b>113 818 181</b>
2a Employment policy support	42 916 206	42 758 005	41 415 171
2b Knowledge, skills and employability	31 709 041	31 592 152	31 433 197
2c Employment creation	39 973 249	39 825 896	40 969 813
<b>3. Social protection</b>	<b>53 719 924</b>	<b>53 515 055</b>	<b>54 224 783</b>
3a Social security	21 895 480	21 811 978	21 667 248
3b Working conditions	31 824 444	31 703 077	32 557 535
<b>4. Social dialogue</b>	<b>89 595 045</b>	<b>89 274 788</b>	<b>87 710 406</b>
4a Social partners	57 680 986	57 474 805	56 934 654
4b Governments and institutions of social dialogue	31 914 059	31 799 983	30 775 752
<b>Total strategic objectives</b>	<b>330 523 287</b>	<b>329 306 103</b>	<b>326 782 340</b>

\*See footnote 1, GB.289/PFA/1, p. 4.

**Table 2. Extra-budgetary technical cooperation**

Strategic and operational objectives	2002-03 expenditure	2000-01 expenditure *	Change
<b>1. Standards and fundamental principles and rights at work</b>	<b>94 177 978</b>	<b>58 290 000</b>	<b>35 887 978</b>
1a Standards and fundamental principles and rights at work	12 831 698		
1b Child labour	78 795 243		
1c Normative action	2 551 037		
<b>2. Employment</b>	<b>73 027 127</b>	<b>76 388 000</b>	<b>-3 360 873</b>
2a Employment policy support	9 467 773		
2b Knowledge, skills and employability	15 797 386		
2c Employment creation	47 761 968		
<b>3. Social protection</b>	<b>22 366 320</b>	<b>17 804 000</b>	<b>4 562 320</b>
3a Social security	14 546 892		
3b Working conditions	7 819 428		
<b>4. Social dialogue</b>	<b>24 152 745</b>	<b>22 766 000</b>	<b>1 386 745</b>
4a Social partners	6 531 748		
4b Governments and institutions of social dialogue	17 620 997		
<b>Total strategic objectives</b>	<b>213 724 170</b>	<b>175 248 000</b>	<b>38 476 170</b>
<b>Cross-cutting:</b> Note that the resources used here contribute to achieving the strategic objectives			
Intersectoral operational support to the Decent Work Agenda	1 751 930	n.a.	<b>1 751 930</b>
Gender equality	1 698 326	1 502 000	<b>196 326</b>
Statistics	240 000	375 000	<b>-135 000</b>
International Institute for Labour Studies	108 267	142 000	<b>-33 733</b>
International Training Centre of the ILO, Turin	1 793 070	853 000	<b>940 070</b>
<b>Total cross-cutting</b>	<b>5 591 593</b>	<b>2 872 000</b>	<b>2 719 593</b>
<b>Grand total strategic objectives</b>	<b>219 315 763</b>	<b>178 120 000</b>	<b>41 195 763</b>

Strategic and operational objectives	2002-03 expenditure	2000-01 expenditure *	Change
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\*Report of the Director-General: *ILO programme implementation 2000-01*, Addendum.

**Table 3. Use of the 2000-01 surplus against categories for expenditure approved by the Governing Body<sup>3</sup>**

	Initial resource allocation approved by the Governing Body	Allocated as at 31 December 2003	Expenditure to 31 December 2003
World Commission on the Social Dimension of Globalization	2 800 000	2 800 000	2 797 763
International labour standards	2 900 000	1 187 038	754 367
Response to crisis and emergencies	8 000 000	6 902 903	2 274 953
Africa	1 911 000	1 158 903	492 287
Americas	1 774 500	1 705 000	788 025
Arab States	1 403 000	1 403 000	205 927
Asia and Pacific	1 800 500	1 593 000	323 521
Europe and Central Asia	611 000	543 000	212 031
Post 9/11	500 000	500 000	253 162
Security and safety of staff	3 450 000	3 450 000	2 689 501
Investment in management capacities	6 000 000	1 930 000	1 748 280
Regional services	10 000 000	4 782 000	1 450 963
Africa	2 940 000	1 008 000	494 422
Americas	2 730 000	687 000	279 524
Arab States	620 000	150 000	–
Asia and Pacific	2 770 000	2 087 000	484 018
Europe and Central Asia	940 000	850 000	192 999
Statistics	2 000 000	1 000 000	673 487
Gender equality	2 000 000	1 370 000	252 457
External communications	3 500 000	2 452 036	1 546 348
Tripartism and social dialogue	2 900 000	504 600	70 995
<b>Subtotal</b>	<b>43 550 000</b>	<b>26 378 577</b>	<b>14 259 114</b>
Investments in building and accommodation	2 750 000	These two items were transferred to the respective funds and are tracked there	
Investment in information technology	5 000 000		
<b>Total</b>	<b>51 300 000</b>		

<sup>3</sup> GB.285/PFA/9, Use of the 2000-01 surplus.

Table 4. Indicative actual resources for results under each strategic objective

Strategic and operational objectives	Regular budget expenditure	Extra-budgetary expenditure	2000-01 surplus expenditure *	Total
<b>1. Standards and fundamental principles and rights at work</b>	<b>71 028 970</b>	<b>94 177 978</b>	<b>1 285 393</b>	<b>166 492 341</b>
1a Standards and fundamental principles and rights at work	10 834 914	12 831 698	531 026	24 197 638
1b Child labour	24 181 458	78 795 243	0	102 976 701
1c Normative action	36 012 598	2 551 037	754 367	39 318 002
<b>2. Employment</b>	<b>113 818 181</b>	<b>73 027 127</b>	<b>2 096 685</b>	<b>188 941 993</b>
2a Employment policy support	41 415 171	9 467 773	772 100	51 655 044
2b Knowledge, skills and employability	31 433 197	15 797 386	226 341	47 456 924
2c Employment creation	40 969 813	47 761 968	1 098 244	89 830 025
<b>3. Social protection</b>	<b>54 224 783</b>	<b>22 366 320</b>	<b>269 545</b>	<b>76 860 648</b>
3a Social security	21 667 248	14 546 892	1 940	36 216 080
3b Working conditions	32 557 535	7 819 428	267 605	40 644 568
<b>4. Social dialogue</b>	<b>87 710 406</b>	<b>24 152 745</b>	<b>875 429</b>	<b>112 738 580</b>
4a Social partners	56 934 654	6 531 748	844 958	64 311 360
4b Governments and institutions of social dialogue	30 775 752	17 620 997	30 471	48 427 220
<b>Additional strategic use of surplus funds *</b>			<b>7 042 562</b>	<b>7 042 562</b>
<b>Total strategic objectives</b>	<b>326 782 340</b>	<b>213 724 170</b>	<b>11 569 614</b>	<b>559 118 686</b>

\* To date US\$4.5 million of surplus funds has been used on initiatives that can be specifically classified against the strategic objectives. A further US\$7 million is for initiatives that, while clearly strategic in nature, are so cross-cutting as to make specific attribution impossible. Pro-rating these would also tend to distort the expenditure specific to each strategic objective. Consequently the "additional strategic use of surplus funds" is shown separately, and comprises expenditure on the World Commission on the Social Dimension of Globalization, management capacity (expenditure in technical programmes and regions), statistics and external communications, and US\$276,684 of expenditure on regional services, which was cross-cutting in nature. Expenditure on crisis, regional services (other than as noted) and gender equality has been classified according to the strategic objectives.