

**FOR INFORMATION**

THIRTEENTH ITEM ON THE AGENDA

ILO programme implementation 2004-05*Addendum***Appendix****Report on resource usage**

This addendum provides information on expenditure made in 2004-05 by strategic and operational objectives under three funding sources available to the Office. More detailed information will be provided in the report on programme implementation submitted to the International Labour Conference in June 2006.

Tables 1 and 2 show expenditure on the ILO's strategic objectives for 2004-05 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 2004-05 – Regular budget account and Working Capital Fund as at 31 December 2005*¹ and *The ILO's technical cooperation programme 2004-05*.² 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 is restated in strategic terms (table 4). All amounts are in US dollars.

¹ GB.295/PFA/1 (March 2006).

² GB.294/TC/1 (November 2005).

Table 1. Regular budget

Strategic and operational objectives	Programme and Budget 2004-05	Revised Programme and Budget 2004-05 ¹	Expenditure
1 Standards and fundamental principles and rights at work	70 521 791	70 766 259	70 687 194
1a Standards and fundamental principles and rights at work	5 744 022	5 763 934	5 757 494
1b Child labour	12 039 059	12 080 793	12 067 296
1c Normative action	52 738 710	52 921 532	52 862 404
2 Employment	125 496 063	125 931 103	125 511 652
2a Employment policy support	43 411 475	43 561 964	43 416 867
2b Knowledge, skills and employability	37 601 647	37 731 995	37 606 318
2c Employment creation	44 482 941	44 637 144	44 488 467
3 Social protection	72 466 508	72 717 717	72 582 784
3a Social security	30 851 064	30 958 011	30 900 566
3b Working conditions	41 615 444	41 759 706	41 682 218
4 Social dialogue	128 067 914	128 511 870	128 159 182
4a Social partners	80 818 361	81 098 523	80 875 956
4b Governments and institutions of social dialogue	47 249 553	47 413 347	47 283 226
Total strategic objectives	396 552 275	397 926 949	396 940 812

¹ See footnote 1, GB.295/PFA/1 (March 2006).

Table 2. Extra-budgetary technical cooperation

Strategic and operational objectives	2004-05 expenditure ¹
1 Standards and fundamental principles and rights at work	130 908 630
1a Standards and fundamental principles and rights at work	16 663 177
1b Child labour	112 292 927
1c Normative action	1 952 526
2 Employment	78 289 716
2a Employment policy support	8 017 077
2b Knowledge, skills and employability	11 676 288
2c Employment creation	58 596 351
3 Social protection	34 962 493
3a Social security	15 220 939
3b Working conditions	19 741 554
4 Social dialogue	24 905 071
4a Social partners	7 345 755
4b Governments and institutions of social dialogue	17 559 916
Total strategic objectives	269 065 910
Shared policy objectives: Note that expenditure shown here contributed to achieving the strategic objectives	
An integrated approach to decent work	5 443 719
Poverty reduction and social inclusion	1 079 100
Gender equality	2 184 751
International partnerships	162 183
Knowledge and statistics	111 466
Communication and visibility	56 409
International Institute for Labour Studies	72 340
International Training Centre of the ILO, Turin	2 604 960
Total shared policy objectives	11 714 928
Strengthening of management capacities	2 843 811
Grand total strategic objectives	283 624 649
¹ Provisional expenditure.	

Table 3. Use of the 2000-01 surplus against categories for expenditure approved by the Governing Body

	Initial resource allocation approved by the Governing Body ¹	Expenditure to 31 December 2003	2004-05 expenditure
World Commission on the Social Dimension of Globalization	2 800 000	2 797 763	2 237
International labour standards	2 900 000	754 367	1 872 089
Response to crisis and emergencies	8 000 000	2 274 953	3 854 888
Africa	1 911 000	492 287	449 407
Americas	1 774 500	788 025	878 800
Arab States	1 403 000	205 927	802 028
Asia and Pacific	1 800 500	323 521	1 286 378
Europe and Central Asia	611 000	212 031	316 580
Post 9/11	500 000	253 162	121 695
Security and safety of staff	3 450 000	2 689 501	789 032
Investment in management capacities	6 000 000	1 748 280	1 846 614
Regional services	10 000 000	1 450 963	4 773 822
Africa	2 940 000	494 422	1 456 740
Americas	2 730 000	279 524	1 059 144
Arab States	620 000	–	387 890
Asia and Pacific	2 770 000	484 018	1 371 532
Europe and Central Asia	940 000	192 999	498 516
Statistics	2 000 000	673 487	1 107 254
Gender equality	2 000 000	252 457	1 358 058
External communications	3 500 000	1 546 348	1 090 716
Tripartism and social dialogue	2 900 000	70 995	2 595 481
SUBTOTAL	43 550 000	14 259 114	19 290 191
Investments in building and accommodation	2 750 000	2 750 000	–
Investment in information technology	5 000 000	5 000 000	–
TOTAL	51 300 000	22 009 114	19 290 191

¹ GB.294/PFA/9 (November 2005), "Use of the 2000-01 surplus".

Table 4. Indicative expenditure for results by strategic and operational objectives

Strategic and operational objectives	Regular budget expenditure	Extra-budgetary expenditure	2000-01 surplus expenditure*	Total
1 Standards and fundamental principles and rights at work	70 687 194	130 908 630	2 257 992	203 853 816
1a Standards and fundamental principles and rights at work	5 757 494	16 663 177	871 786	23 292 457
1b Child labour	12 067 296	112 292 927	0	124 360 223
1c Normative action	52 862 404	1 952 526	1 386 206	56 201 136
2 Employment	125 511 652	78 289 716	6 067 075	209 868 443
2a Employment policy support	43 416 868	8 017 077	2 350 593	53 784 538
2b Knowledge, skills and employability	37 606 318	11 676 288	707 333	49 989 939
2c Employment creation	44 488 467	58 596 351	3 009 149	106 093 967
3 Social protection	72 582 784	34 962 493	250 136	107 795 413
3a Social security	30 900 566	15 220 939	131 405	46 252 910
3b Working conditions	41 682 218	19 741 554	118 731	61 542 503
4 Social dialogue	128 159 182	24 905 071	4 232 340	157 296 593
4a Social partners	80 875 956	7 345 755	3 168 705	91 390 416
4b Governments and institutions of social dialogue	47 283 226	17 559 316	1 063 635	65 906 177
Additional strategic use of surplus funds*			6 482 648	6 482 648
Total strategic objectives	396 940 812	269 065 910	19 290 191	685 296 913

* In the course of 2004-05, some US\$12.8 million of surplus funds has been used on initiatives that can be specifically classified against the strategic objectives. A further US\$6.48 million was used 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. It comprises expenditure on the World Commission on the Social Dimension of Globalization, investment in management capacities (expenditure in technical programmes and regions), statistics and external communications, and US\$1,649,031 of expenditure on crisis and emergency response and on regional services, all of which were cross-cutting in nature. Expenditure on crisis, regional services (other than as noted) and gender equality has been classified according to the strategic objectives.