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## Report of the Director-General

### ILO programme implementation 2000-01 (Report IA) International Labour Conference, 90th Session 2002

#### *Addendum*

The above report includes tables under Strategic Objectives Nos. 1, 2, 3, and 4, cross-sectoral programmes, regions and governance, support and management, containing regular budget and extra-budgetary allocations for 2000-01, with an indication that amounts of actual expenditure for the biennium would be available at the International Labour Conference (ILC). The information on actual expenditure was not available before the report went to print and is therefore included in the present addendum as tables 1-7.

**Table 1. Resources for standards and fundamental principles and rights at work in 2000-01 (US\$)**

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Regular budget strategic resources 2000-01(revised using 2002-03 methodology)	69 711 745
Actual regular budget expenditure 2000-01	71 463 641
Estimated expenditure on technical cooperation (Programme and Budget for 2000-01)	43 086 000
Actual extra-budgetary expenditure 2000-01	58 290 000

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**Table 2. Resources for employment in 2000-01 (US\$)**

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Regular budget strategic resources 2000-01(revised using 2002-03 methodology)	130 005 263
Actual regular budget expenditure 2000-01	130 373 765
Estimated expenditure on technical cooperation (Programme and Budget for 2000-01)	133 826 000
Actual extra-budgetary expenditure 2000-01	76 388 000

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**Table 3. Resources for social protection in 2000-01 (US\$)**

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Regular budget strategic resources 2000-01(revised using 2002-03 methodology)	58 128 262
Actual regular budget expenditure 2000-01	58 717 854
Estimated expenditure on technical cooperation (Programme and Budget for 2000-01)	13 882 000
Actual extra-budgetary expenditure 2000-01	17 804 000

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**Table 4. Resources for social dialogue in 2000-01 (US\$)**

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Regular budget strategic resources 2000-01(revised using 2002-03 methodology)	93 883 233
Actual regular budget expenditure 2000-01	90 999 060
Estimated expenditure on technical cooperation (Programme and Budget for 2000-01)	24 832 000
Actual extra-budgetary expenditure 2000-01	22 766 000

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**Table 5. Resources for cross-cutting activities in 2000-01 (US\$)<sup>1</sup>**

	Regular budget resources 2000-01	Actual regular budget expenditure 2000-01	Estimated expenditure on technical cooperation	Actual extra-budgetary expenditure 2000-01
Turin Centre	5 340 000	5 340 000	N/A	853 000
International Institute of Labour Studies	4 931 020	5 227 090	N/A	142 000
International Policy Group	1 246 414	1 324 159	N/A	151 000
Gender Equality	2 026 622	1 974 721	2 374 000	1 502 000
Statistics	6 756 756	6 601 788	N/A	375 000
External Relations and Partnerships	4 515 784	4 541 084	N/A	54 000
Communications	5 599 375	5 480 933	N/A	N/A

<sup>1</sup> The resource levels reported in this table contribute to the strategic resources reported under each strategic objective.

**Table 6. Resources for regions in 2000-01 (US\$)<sup>1</sup>**

	Regular budget resources 2000-01 (Programme and Budget for 2000-01)	Actual regular budget expenditure 2000-01	Estimated expenditure on technical cooperation (Programme and Budget for 2000-01)	Actual extra-budgetary expenditure 2000-01
Africa	40 073 294	38 093 618	86 897 000	51 494 000
The Americas	36 680 263	34 135 365	25 719 200	29 144 000
Arab States	8 129 430	8 471 963	8 296 400	2 776 000
Asia and the Pacific	37 960 606	33 389 954	49 992 000	41 615 000
Europe and Central Asia	12 380 652	12 658 395	13 606 600	9 123 000
Interregional	N/A	N/A	33 488 800	50 135 000
Development Cooperation	3 057 272	2 956 354	N/A	N/A

<sup>1</sup> The resource levels reported in this table contribute to the strategic resources reported under each strategic objective.

**Table 7. Resources for governance, support and management in 2000-01(US\$)**

	Regular budget resources 2000-01	Actual regular budget expenditure 2000-01
Policy-making organs	60 896 671	57 548 254
Management services	37 694 149	37 670 229
Support services <sup>1</sup>	55 565 895	55 230 781

<sup>1</sup> The resource levels reported in this table contribute to the strategic resources reported under each strategic objective.