



FOR INFORMATION

SECOND ITEM ON THE AGENDA

ILO programme implementation 2008–09

Addendum

Report on use of resources

1. This addendum provides information on expenditure in 2008–09 by source of funding. More detailed information will be provided in the report on programme implementation to be submitted to the International Labour Conference in June 2010.
2. Tables 1 and 2 show expenditure on the ILO's strategic objectives for 2008–09 from the regular budget and extra-budgetary sources. Further information on regular budget expenditure may be found in the detailed report on this subject to the Governing Body.¹ The information on contributions and expenditure of the Regular Budget Supplementary Account (RBSA) for 2008–09 is presented in tables 3, 4 and 5. All amounts are in US dollars.

Geneva, 8 March 2010.

Submitted for information.

¹ GB.307/PFA/1/1.

Table 1. Regular budget

Item	Strategic objectives and intermediate outcomes	Programme and Budget for 2008–09	Expenditure* 2008–09
Part I			
A.	Policy-making organs	72 108 983	71 905 184
B.	Strategic objectives	475 936 861	470 995 683
	Standards and fundamental principles and rights at work	93 487 317	92 516 731
1a	Fundamental principles and rights at work are realized	18 060 588	17 873 083
1b	Targeted action progressively eradicates child labour with a particular focus on the worst forms of child labour	13 328 679	13 190 300
1c	International labour standards are broadly ratified and significant progress is made in their application	62 098 050	61 453 348
	Employment	146 336 447	144 817 182
2a	Coherent policies support economic growth, employment generation and poverty reduction	78 412 923	77 598 840
2b	Workers, employers and society benefit from the wider availability of relevant and effective skills development and employment services	27 303 090	27 019 629
2c	Sustainable enterprises generate productive jobs	40 620 434	40 198 713
	Social protection	96 920 016	95 913 792
3a	More people have access to better managed social security benefits	34 081 165	33 727 334
3b	Safety and health and working conditions in workplaces are improved	43 782 511	43 327 961
3c	Labour migration is managed to foster protection and decent employment of migrant workers	10 912 475	10 799 182
3d	Workplace policies respond to needs for HIV/AIDS prevention, treatment, care and support	8 143 865	8 059 315
	Social dialogue	139 193 081	137 747 978
4a	Employers and workers have strong and representative organizations	39 643 410	39 231 832
4b	Social partners influence economic, social and governance policies	33 482 327	33 134 713
4c	Tripartite dialogue occurs widely in policy-making, labour law reform and implementation	36 790 408	36 408 450
4d	Sectoral social dialogue promotes the improvement of labour and social conditions in specific economic sectors	29 276 936	28 972 983
C.	Management services	56 142 932	55 996 748
D.	Other budgetary provisions	35 402 984	35 128 104
	Adjustment for staff turnover	-5 428 583	
Total Part I		634 163 177	634 025 719
Part II	Unforeseen expenditure		
	Unforeseen expenditure	875 000	-
Part III	Working Capital Fund		
	Working Capital Fund	-	-
Total (Parts I–III)		635 038 177	634 025 719
Part IV	Institutional investments and extraordinary items		
	Institutional investments and extraordinary items	6 691 823	6 666 218
Total (Parts I–IV)		641 730 000	640 691 937

* 2008–09 expenditure is still subject to audit.

Table 2. Extra-budgetary technical cooperation

Strategic objectives, joint immediate outcomes, and governance support and management		2008–09 expenditure
Promote and realize standards and fundamental principles and rights at work		124 366 202
1a	Fundamental principles and rights at work are realized	21 488 153
1b	Targeted action progressively eradicates child labour with a particular focus on the worst forms of child labour	96 749 092
1c	International labour standards are broadly ratified and significant progress is made in their application	6 128 957
Create greater opportunities for women and men to secure decent employment and income		137 403 403
2a	Coherent policies support economic growth, employment generation and poverty reduction	67 088 836
2b	Workers, employers and society benefit from the wider availability of relevant and effective skills development and employment services	17 717 709
2c	Sustainable enterprises generate productive jobs	52 596 858
Enhance the coverage and effectiveness of social protection for all		53 925 774
3a	More people have access to better managed social security benefits	13 275 435
3b	Safety and health and working conditions in workplaces are improved	7 125 545
3c	Labour migration is managed to foster protection and decent employment of migrant workers	9 184 127
3d	Workplace policies respond to needs for HIV/AIDS prevention, treatment, care and support	24 340 667
Strengthen tripartism and social dialogue		32 304 116
4a	Employers and workers have strong and representative organizations	6 640 479
4b	Social partners influence economic, social and governance policies	3 935 237
4c	Tripartite dialogue occurs widely in policy-making, labour law reform and implementation	18 199 070
4d	Sectoral social dialogue promotes the improvement of labour and social conditions in specific economic sectors	3 529 330
Total strategic objectives		347 999 495
Joint immediate outcomes		24 491 054
	Coherent economic and social policies in support of decent work	8 188 147
	Integrated policies for the informal economy	134 337
	Strengthening labour inspection	1 137 274
	Advancing gender equality in the world of work	5 701 978
	Microfinance for decent work	9 329 318
Governance, support and management		5 782 984
Grand total		378 273 533

Table 3. RBSA contributions received in 2008–09 (in thousands of US dollars)

Strategic objective \ Region	Unearmarked	Africa	Americas	Arab States	Asia	Europe	Total
Unearmarked	14 664	12 532	–	1 000	–	1 475	29 671
Standards	–	–	300	–	–	–	300
Employment	3 454	–	–	–	–	–	3 454
Social protection	–	9 350	–	–	–	–	9 350
Social dialogue	–	–	–	–	–	50	50
Total	18 118	21 882	300	1 000	–	1 525	42 825

Table 4. RBSA contributions received in 2008–09 and earmarking status (by donor) (in thousands of US dollars)

Donor	Strategic objective	Region	Total
Belgium	Unearmarked	Unearmarked	602
Brazil	Standards	Americas	300
Germany	Employment*	Unearmarked	3 454
	Social protection*	Africa	5 403
Spain	Social protection	Africa	3 947
United Kingdom	Unearmarked	Africa	12 000
Ireland	Unearmarked	Africa	532
Italy	Unearmarked	Europe	1 475
Kuwait	Unearmarked	Arab States	1 000
Netherlands	Unearmarked	Unearmarked	5 516
Norway	Unearmarked*	Unearmarked	7 346
Poland	Unearmarked	Unearmarked	200
	Social dialogue	Europe	50
Sweden	Unearmarked	Unearmarked	1 000
Total			42 825

* These contributions were subject to special earmarking.

Table 5. RBSA expenditure in 2008–09 (in thousands of US dollars)

Strategic objective	Africa	Americas	Arab States	Asia	Europe	Total
Standards	1 545	1 557	249	179	226	3 756
Employment	9 046	1 150	379	3 639	1 273	15 487
Social protection	5 462	141	117	533	268	6 521
Social dialogue	0	312	658	0	312	1 282
Support	961	190	85	261	125	1 622
Evaluation	0	7	18	0	12	37
Total	17 014	3 357	1 506	4 612	2 216	28 705