



Governing Body

313th Session, Geneva, 15–30 March 2012

GB.313/PFA/1(Add.)

Programme, Financial and Administrative Section
Programme, Financial and Administrative Segment

PFA

Date: 14 March 2012

Original: English

FIRST ITEM ON THE AGENDA

ILO programme implementation 2010–11

Addendum

Report on use of resources

1. This addendum provides information on expenditure in 2010–11 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 2012.
2. Table 1 shows regular budget expenditure by appropriation line compared with the resources approved in the Programme and Budget 2010–11. Table 2 details expenditure by outcomes of the strategic framework combining all sources of funds. Further information on regular budget expenditure may be found in the detailed report on this subject to the Governing Body.¹ Table 3 presents information on extra-budgetary resources from the top 20 contributors for the period 2008–11. Contributions to and expenditure of the Regular Budget Supplementary Account (RBSA) for 2010–11 are presented in tables 4 and 5. All amounts are in US dollars.

¹ GB.313/PFA/INF/1/1.

Table 1. Regular budget: Expenditure by appropriation line

	Programme and Budget for 2010–11	Expenditure*
A. Policy-making organs	79 304 958	79 254 300
B. Strategic objectives**	542 334 389	530 791 183
Employment	167 210 569	163 651 609
Social Protection	110 961 718	108 599 975
Social Dialogue	155 811 580	152 495 240
Standards and fundamental principles and rights at work	108 350 522	106 044 358
C. Management services	63 243 523	61 689 253
D. Other budgetary provisions	40 120 297	38 274 821
Adjustment for staff turnover	-6 104 967	
	718 898 200	710 009 557
Unforeseen expenditure		
Unforeseen expenditure	875 000	
Institutional investments and extraordinary items		
Institutional investments and extraordinary items	6 946 800	6 676 862
Total	726 720 000	716 686 419

* 2010–11 expenditure are still subject to audit.

** The total strategic budget for the four strategic objectives is derived from the 19 outcomes. The strategic budget for each strategic objective, as reflected in the table, is arrived at by prorating the strategic budget of the outcome on mainstreaming decent work across each of the four strategic objectives.

Table 2. Strategic framework and total expenditure for 2010–11

	Regular budget expenditure	Extra-budgetary expenditure	Regular budget supplementary account expenditure
Employment	156 466 871	199 223 583	8 945 418
1 Employment promotion	69 682 191	105 121 344	4 712 573
2 Skills development	42 117 743	56 044 080	1 961 346
3 Sustainable enterprises	44 666 937	38 058 159	2 271 499
Social Protection	103 832 150	49 526 052	9 352 905
4 Social security	36 478 794	9 269 580	4 893 070
5 Working conditions	16 375 915	2 340 336	903 309
6 Occupational safety and health	34 373 370	5 039 859	557 481
7 Labour migration	11 893 594	13 722 528	2 792 034
8 HIV/AIDS	4 710 477	19 153 749	207 011
Social Dialogue	145 800 296	45 697 275	6 324 042
9 Employers' organizations	31 753 247	2 232 901	802 651
10 Workers' organizations	48 231 455	5 925 012	1 142 909
11 Labour administration and labour law	19 585 190	7 705 764	1 827 944
12 Social dialogue and industrial relations	20 801 391	14 096 855	2 158 389
13 Decent work in economic sectors	25 429 013	15 736 743	392 149
Standards and fundamental principles and rights at work	101 388 730	112 216 662	3 619 893
14 Freedom of association and collective bargaining	14 685 057	4 093 960	421 221
15 Forced labour	4 499 777	7 200 291	826 203
16 Child labour	15 365 089	82 448 047	1 428 330
17 Discrimination at work	6 585 038	7 662 332	363 179
18 International labour standards	60 253 769	10 812 032	580 960
Policy Coherence	23 303 136	18 383 572	2 964 348
19 Mainstreaming decent work	23 303 136	18 383 572	2 964 348
Total Strategic objectives	530 791 183	425 047 144	31 206 606
Governance, support and management	61 689 253	1 949 902	4 092 228
Grand total	592 480 436	426 997 046	35 298 834

Table 3. Annual average extra-budgetary contributions⁽¹⁾ for the period 2008–11, top 20 contributors
(in thousands of US dollars)

Contributor	US\$ ('000)
United States	49 246
UN organisations and agencies	39 122
European Commission	20 161
Denmark	13 981
Norway	12 739
Spain	10 712
Australia	10 014
Ireland	7 973
Sweden	7 627
United Kingdom	7 413
Canada	7 219
Belgium ⁽²⁾	6 667
Netherlands	5 118
World Bank	4 594
France	4 439
Switzerland	3 946
Italy	3 750
The MasterCard Foundation	3 660
Luxembourg	3 308
Germany	2 376
TOTAL	224 065

⁽¹⁾ Donors award contributions to the ILO in a given year through the conclusion of project-specific or framework agreements. The latter usually cover several years, meaning that contributions may be high for one donor in one year, and negligible for several subsequent years until a new agreement is concluded. For this reason, the ranking is based on the annual average over a four-year period.

⁽²⁾ Including contributions from Flanders.

Table 4. RBSA Contributions received in 2010–11 and earmarking status (by donor)
(in thousands of US dollars)

Contributor	Strategic objective	Region	Total
Belgium	Unearmarked	Unearmarked	8 814
Denmark	Unearmarked	Unearmarked	6 932
Germany	Employment*	Unearmarked	1 381
	Social Protection*	Africa	2 668
Italy	Unearmarked	Unearmarked	300
Netherlands	Unearmarked	Unearmarked	26 970
Norway	Unearmarked	Unearmarked	6 787
TOTAL			53 852

* These contributions were subject to special earmarking.

Table 5. RBSA expenditure in 2010–11

	Global	Africa	Americas	Arab States	Asia	Europe	TOTAL
Employment	1 487 056	2 842 838	1 324 690	627 672	1 772 984	890 178	8 945 418
Social Protection	1 363 777	5 709 283	958 115	171 236	906 604	243 890	9 352 905
Social Dialogue	856 717	2 013 995	971 852	882 026	984 754	614 698	6 324 042
Standards	515 519	1 157 656	575 416	152 679	810 688	407 935	3 619 893
Policy Coherence	183 768	1 208 185	634 661	0	937 734	0	2 964 348
Support	2 276 690	0	0	0	0	0	2 276 690
Evaluation & Oversight	106 947	948 806	230 479	119 795	229 582	179 929	1 815 538
TOTAL	6 790 474	13 880 763	4 695 213	1 953 408	5 642 346	2 336 630	35 298 834