

Financial Statements (as at 31 December 2014)

Statement of income and expenditure in 2014

Activities of the High Commissioner for Human Rights

This statement indicates total funds available for activities in 2014, inclusive of new contributions carry-over, overall expenditure incurred during 2014 and total balance as at 31 December 2014

	Extrabudgetary	Regular Budget	Total
SUMMARY*			
Opening balance ¹	97,306,197	n/a	97,306,197
Adjustment ²	5,482,135	n/a	5,482,135
Total income/Allotments ³	125,472,545	105,378,400	230,850,945
Total funds available ⁴	228,260,877	105,378,400	333,639,277
Expenditure ⁵	140,464,486	99,631,962	240,096,448
Closing balance ⁶	87,796,391	5,746,438	93,542,829

Notes:

- 1) The amount corresponds to the extrabudgetary closing balance reported for the activity in the OHCHR Report 2013.
 - 2) Includes adjustments to prior period expenditure, savings, transfers and refunds.
 - 3) For extrabudgetary, includes all contributions received at UNOG for 2014 (US\$123,739,715) as well as interest and miscellaneous income (US\$1,732,830). For Regular Budget, corresponds to the amount allotted to OHCHR for 2014.
 - 4) = (1) + (2) + (3).
 - 5) Includes disbursements and unliquidated obligations as at 31 December 2014.
 - 6) The extrabudgetary amount corresponds to all funds held by UNOG as at 31 December 2014, including operating cash reserves of US\$18.6 million which were not available for activities in 2014.
- * All figures are subject to audit.

Statement of extrabudgetary income and expenditure in 2014

Activities of the High Commissioner for Human Rights by trust fund

This statement indicates total funds available for activities in 2014, inclusive of new contributions carry-over, overall expenditure incurred during 2014 and total balance as at 31 December 2014

	VF for Victims of Torture	VTF on Contemporary Forms of Slavery	VF for Indigenous Peoples	VF for Participation in the Universal Periodic Review	VF for Financial and Technical Assistance for the Universal Periodic Review Implementation	TF for Participation of LDCs and SIDS in the Work of HRC	TF for Action to Combat Racism and Racial Discrimination	VF for Advisory Services and Technical Assistance in Human Rights (VFTC)	TF for Human Rights Education in Cambodia	TF for Support Activities of OHCHR	Total OHCHR Trust Funds
SUMMARY*	CHA	SHA	IHA	VPU	UPR	VTA	UBA	AHA	CIA	HCA	TOTAL
Opening balance ¹	9,855,967	794,963	955,884	2,176,174	1,813,869	495,802	917,427	13,437,027	812,369	66,046,715	97,306,197
Adjustment ²	30,975	5,027	19,334	7,271	290,098	(119)	(917,427)	1,856,662	29,203	4,161,111	5,482,135
Income from contributions ³	9,254,254	683,006	635,501	10,000	490,441	168,776	0	17,729,934	849,652	93,918,151	123,739,715
Other income available ⁴	80,896	7,073	8,813	15,305	54,185	3,452	0	378,898	8,560	1,175,648	1,732,830
Total funds available ⁵	19,222,092	1,490,069	1,619,532	2,208,750	2,648,593	667,911	0	33,402,521	1,699,784	165,301,625	228,260,877
Expenditure ⁶	8,271,407	492,125	761,481	346,876	795,920	160,475	0	20,365,358	1,090,945	108,179,899	140,464,486
Closing balance ⁷	10,950,685	997,944	858,051	1,861,874	1,852,673	507,436	0	13,037,163	608,839	57,121,726	87,796,391

Notes:

- 1) Corresponds to the closing balance reported for the activity in the OHCHR Report 2013.
 - 2) Includes adjustments to prior period expenditure, savings, transfers and refunds.
 - 3) Includes all contributions received in the UNOG accounts during 2014. Remark: Total income from contributions for VF for Indigenous Peoples (IHA) will be adjusted in 2015 to US\$ 630,501.
 - 4) Includes interest and miscellaneous income.
 - 5) = (1) + (2) + (3) + (4).
 - 6) Includes disbursements and unliquidated obligations as at 31 December 2014.
 - 7) Corresponds to all funds held by UNOG as at 31 December 2014, including operating cash reserves of US\$18.6 million which are not available for activities in 2014.
- * All figures are subject to audit.

OHCHR regular budget expenditure in 2014 by programme (in thousands of US\$)

	Allotment 2014	Expenditure 2014
Headquarters		
Executive Direction and Management	9,081.7	9,221.5
Policymaking Organs	9,163.9	8,524.9
Programme of Work		
Subprogramme 1: Human Rights Mainstreaming, Right to Development, Research and Analysis	12,423.8	12,011.0
Subprogramme 2: Supporting the Human Rights Treaty Bodies	10,016.8	10,533.3
Subprogramme 3: Advisory Services and Technical Cooperation 1/	27,701.3	24,413.8
Subprogramme 4: Supporting the Human Rights Council and its Special Procedures	19,792.2	19,433.2
Total Programme of Work - Headquarters	69,934.1	66,391.3
Programme Support and Management Services	5,729.7	6,065.2
Subtotal Headquarters operating resources	93,909.4	90,202.9
Field presences		
Subprogramme 3:		
Field Operations and Technical Cooperation Division 2/	9,587.2	8,212.7
Regular Programme of Technical Cooperation (sec.23) Advisory Services, Technical Cooperation and Field Activities	1,881.8	1,216.4
Subtotal Field presences operating resources	11,469.0	9,429.1
GRAND TOTAL	105,378.4	99,632.0

1/ Includes 2014 allotment of US\$14,418.2 and expenditure of US\$10,752.0 for mandated commissions of inquiry.

2/ Includes Cambodia, Yaoundé Subregional Centre, Field-based structure on DPRK, Regional Offices in Bangkok, Bishkek, Brussels, Dakar, Panama and Santiago de Chile.

RB & XB funds made available to OHCHR programmes in 2014

Overall summary (in thousands of US\$)

OHCHR Programmes	Regular budget allotment		Total XB funds*		XB funds (earmarked vs unearmarked)			
	(a)	% (a)/total RB	(b)	% (b)/total XB	Earmarked (c)	% (c)/(b)	Unearmarked** (d)	% (d)/(b)
HEADQUARTERS								
Executive Direction and Management (EDM)	9,081.7	8.62%	12,420.1	9.90%	1,292.7	10.41%	11,127.4	89.59%
Policy-making Organs	9,163.9	8.70%						
Programme of work (subprogrammes 1 to 4)								
Subprogramme 1 - Human Rights Mainstreaming, Right to Development, Research and Analysis (RRDD)	12,423.8	11.79%	13,374.6	10.66%	1,997.5	14.94%	11,377.1	85.06%
Subprogramme 2 - Human Rights Treaties Division (HRTD)	10,016.8	9.51%	4,417.8	3.52%	3,306.1	74.84%	1,111.7	25.16%
Subprogramme 3 - Advisory Services and Technical Cooperation (FOTCD)	27,701.3	26.29%	11,500.6	9.17%	809.7	7.04%	10,690.9	92.96%
Subprogramme 4 - Human Rights Council Branch	3,100.2	2.94%	1,112.0	0.89%	5.0	0.45%	1,107.0	99.55%
Subprogramme 4 - UPR Branch	4,323.6	4.10%	450.1	0.36%	0.0	0.00%	450.1	100.00%
Subprogramme 4 - Special Procedures Branch	12,368.4	11.74%	6,322.5	5.04%	4,773.1	75.49%	1,549.4	24.51%
Total Programme of Work	69,934.1	66.36%	37,177.6	29.63%	10,891.4	29.30%	26,286.2	70.70%
Support to the Programmes	5,729.7	5.44%	8,262.2	6.58%	0.0	0.00%	8,262.2	100.00%
TOTAL HEADQUARTERS	93,909.4	89.12%	57,859.9	46.11%	12,184.1	21.06%	45,675.8	78.94%
Field Presences	11,469.0	10.88%	70,984.1	56.57%	38,785.5	54.64%	32,198.6	45.36%
Contingency Fund			154.8	0.12%	154.8	100.00%	0.0	0.00%
TOTAL FIELD PRESENCES	11,469.0	10.88%	71,138.9	56.70%	38,940.3	54.74%	32,198.6	45.26%
Reserves allocated to project requirements			(17,922.5)				(17,922.5)	
TOTAL HQ AND FIELD PRESENCES	105,378.4	100.00%	111,076.3	88.53%	51,124.4	46.03%	59,951.9	53.97%
Other Trust Funds								
Voluntary Fund for Victims of Torture			9,254.3	7.38%	9,254.3	100.00%	0.0	0.00%
Voluntary Fund for Indigenous Peoples			630.5	0.50%	630.5	100.00%	0.0	0.00%
Voluntary Trust Fund on Contemporary Forms of Slavery			683.0	0.54%	683.0	100.00%	0.0	0.00%
Trust Fund for Durban Review Conference and Follow-up			(917.4)	-0.73%	(917.4)	100.00%	0.0	0.00%
Trust Fund for Universal Periodic Review - Participation			10.0	0.01%	10.0	100.00%	0.0	0.00%
Trust Fund Universal Periodic Review - Technical Assistance			490.4	0.39%	490.4	100.00%	0.0	0.00%
Trust Fund to Support the Participation of LDCs and SIDS in the work of the Human Rights Council			168.8	0.13%	168.8	100.00%	0.0	0.00%
TOTAL OTHER TRUST FUNDS	0.0	0.00%	10,319.6	8.22%	10,319.6	100.00%	0.0	0.00%
Other income not reported above***	0.0	0.0	4,076.6		2,330.5		1,746.1	
TOTAL	105,378.4	100.00%	125,472.5	100.00%	63,774.5	50.83%	61,698.0	49.17%
GRAND TOTAL			230,850.9				125,472.5	

* Total XB funds includes all donor contributions received for 2014 (US\$123.7 million), interest and miscellaneous income as well as part of the opening balance from previous financial periods used to finance total OHCHR XB requirements in 2014.

** Allocated by OHCHR in 2014.

*** Includes miscellaneous income not reported above and gain on exchange (US\$6.0) for 2014.

Extrabudgetary income and expenditure in 2014 Overall summary *(in thousands of US\$)*

OHCHR's Programmes	Revised requirements 2014-2015	Income 2014	Expenditure 2014	Projected requirements 2015
HEADQUARTERS				
Executive Direction and Management (EDM)				
Executive Office of the High Commissioner	1,301.9	766.0	640.8	661.1
External Outreach Service	1,177.3	542.0	496.1	681.2
Civil Society Section	524.3	471.6	524.3	0.0
Donor and External Relations Section	4,479.8	2,134.8	2,197.8	2,282.0
Communications Section	6,099.2	2,007.0	2,723.3	3,375.9
Meetings and Documents Unit	2,422.0	815.1	861.0	1,561.0
New York Office	3,014.2	1,604.5	1,627.5	1,386.7
Project for Sexual Orientation and Gender Identity	1,326.6	835.1	542.6	784.0
MPTF Joint project for UN Action against sexual violence in conflict	612.3	402.4	308.6	303.7
Policy, Planning, Monitoring and Evaluation Service	1,954.5	430.6	938.9	1,015.6
Human Rights Up Front	600.9	600.9	600.9	0.0
Safety and Security Section	3,307.9	1,810.1	1,778.2	1,529.7
Subtotal	26,820.9	12,420.1	13,240.0	13,580.9
Programme of Work (subprogrammes 1 to 4)				
Subprogramme 1 - Human Rights Mainstreaming, Right to Development, Research and Analysis (RRDD)				
Coordination and Management	1,999.6	1,292.3	1,219.3	780.3
Anti-Discrimination	2,176.8	1,597.0	1,373.7	803.1
Indigenous Peoples and Minorities	2,529.8	1,339.9	1,370.5	1,159.3
Combating Trafficking in Human Beings	300.0	100.0	0.0	300.0
Women's Human Rights and Gender	3,499.3	1,608.1	1,833.1	1,666.2
Rule of Law and Democracy	3,251.1	1,569.6	1,658.1	1,593.0
MDGs and Human Rights-Based Approach	789.3	490.2	545.9	243.4
Economic and Social Issues	1,179.6	702.9	755.6	424.0
Business and Human Rights	173.6	33.4	88.7	84.9
Right to Development	76.9	38.8	37.8	39.1
UNDG Mechanism and Human Rights Mainstreaming	419.1	246.2	209.8	209.3
Methodology, Education and Training	3,951.3	2,589.3	2,505.3	1,446.0
Indicators	915.8	462.9	473.9	441.9
Migration	630.5	339.5	315.2	315.3
Disabilities	587.2	290.0	284.4	302.8
UNDG-HRM project for Induction programme for Human Rights Advisers	74.5	150.0	74.5	0.0
Joint Partnership/Action Program on migrant domestic workers (ILO)	142.3	146.4	36.6	105.7
Project to build civil society capacity on sexual and reproductive health and rights	177.2	157.2	102.9	74.3
Project for improving women's and children's rights and health outcomes	146.5	0.0	91.1	55.4
Human Rights Up Front	106.3	220.9	106.3	0.0
Subtotal	23,126.7	13,374.6	13,082.7	10,044.0
Subprogramme 2 - Supporting Human Rights Treaty Bodies (HRTD)				
Human Rights Treaties	5,571.0	3,653.9	4,163.1	1,407.9
Treaty Bodies Webcasting arrangements	769.8	607.4	26.0	743.8
Optional Protocol to the Convention Against Torture	932.1	156.5	464.7	467.4
Subtotal	7,272.9	4,417.8	4,653.8	2,619.1
Subprogramme 3 - Advisory Services and Technical Cooperation (FOTCD)				
Coordination and Management	1,894.9	1,124.6	1,133.1	761.8
Africa	5,097.3	2,921.3	2,747.0	2,350.3
Americas, Europe and Central-Asia	4,194.5	2,109.5	2,201.6	1,992.9
Asia-Pacific, Middle-East and North Africa	4,934.5	2,621.5	2,297.8	2,636.7

OHCHR's Programmes	Revised requirements 2014-2015	Income 2014	Expenditure 2014	Projected requirements 2015
National Institutions	2,446.3	1,309.4	1,187.3	1,259.0
Rapid Response and Peace Missions	2,652.4	1,324.9	1,279.7	1,372.7
Human Rights Up Front	83.6	89.4	83.6	0.0
Subtotal	21,303.5	11,500.6	10,930.1	10,373.4
Subprogramme 4 - Supporting the Human Rights Council and its Special Procedures (HRCSPD)				
Coordination and Management	966.4	279.0	284.6	681.8
Universal Periodic Review Branch	757.7	450.1	452.6	305.1
Human Rights Council Branch	1,417.0	620.9	1,039.5	377.5
Special Procedures Branch	13,918.2	6,322.5	7,582.2	6,336.0
HRC and UPR webcasting	447.5	212.1	210.9	236.6
Subtotal	17,506.8	7,884.6	9,569.8	7,937.0
Total Programme of Work (subprogrammes 1 to 4)	69,209.9	37,177.6	38,236.4	30,973.5
Support to the Programmes				
Programme Support and Management Services	11,021.9	5,842.3	4,941.3	6,080.6
Information Technologies Section	4,799.4	2,419.9	2,381.0	2,418.4
Subtotal	15,821.3	8,262.2	7,322.3	8,499.0
TOTAL HEADQUARTERS	111,852.1	57,859.9	58,798.7	53,053.4
FIELD PRESENCES				
AFRICA				
Burundi - Peace Mission Support	618.3	853.0	618.3	0.0
Burundi - PBF Joint Project for Human Rights Promotion and Protection	352.9	664.3	75.1	277.8
Burundi - PBF Joint Project for Monitoring and Reporting	0.0	888.7	0.0	0.0
Central Africa, Yaoundé - Subregional Centre for Human Rights and Democracy	875.6	594.7	612.1	263.5
Central African Republic - Human Rights Component in Peace Mission	109.8	47.6	0.0	109.8
Central African Republic - PBF Joint project on Human Rights Monitoring and Reporting Capacity	1,056.9	0.0	886.4	170.5
Central African Republic - EU project on the Human Rights Situation	888.4	0.0	0.0	888.4
Chad - Human Rights Adviser	816.1	201.7	388.0	428.1
Côte d'Ivoire - Human Rights Component in Peace Mission	353.0	162.0	166.1	186.9
DRC - Human Rights Component in Peace Mission	699.6	304.8	343.0	356.6
DRC - Joint projects to fight impunity against sexual violence in West Congo, South and North Kivu	119.0	0.0	119.0	0.0
DRC - Joint Protection Teams in Eastern Congo	592.6	0.0	592.6	0.0
DRC - Profiling project	3,103.2	1,976.0	1,636.2	1,467.0
DRC - Prevention of Sexual Violence project	239.7	0.0	165.2	74.5
East Africa, Addis Ababa - Regional Office	1,665.8	927.2	903.5	762.3
Guinea - Country Office	4,545.0	2,150.2	2,429.9	2,115.1
Guinea - PBF Joint project for Transitional Justice and Reconciliation	179.2	0.0	0.0	179.2
Guinea - PBF Joint project for Support to Police	353.1	187.3	171.2	181.9
Guinea - PBF Joint project for Conflicts Prevention	0.0	194.0	0.0	0.0
Guinea Bissau - Human Rights Component in Peace Mission	141.3	0.0	70.6	70.7
Kenya - Human Rights Adviser	1,379.2	691.0	793.1	586.1
Liberia - Human Rights Component in Peace Mission	137.8	69.2	68.9	68.9
Madagascar - Human Rights Adviser	634.8	336.0	290.0	344.8
Malawi - Human Rights Adviser	358.1	202.3	147.3	210.8
Mali - Gender Violence project	346.3	195.3	132.2	214.1
Niger - Human Rights Adviser	346.2	338.7	271.6	74.6
Nigeria - Human Rights Adviser	474.2	96.3	246.6	227.6
Rwanda - Human Rights Adviser	832.7	203.9	379.6	453.1
Sierra Leone - Human Rights Adviser	428.6	218.7	169.0	259.6

OHCHR's Programmes	Revised requirements 2014-2015	Income 2014	Expenditure 2014	Projected requirements 2015
Sierra Leone - PBF Joint project with the Human Rights Commission	283.0	525.0	0.0	283.0
Somalia - Human Rights Component in Peace Mission	401.0	78.1	330.5	70.5
Southern Africa, Pretoria - Regional Office	1,816.1	723.4	931.1	885.0
Southern Africa, Pretoria - MPTF/UNPRPD project on Disability	150.0	0.0	0.0	150.0
South Sudan - Human Rights Component in Peace Mission	542.2	634.0	446.1	96.1
Sudan, Darfur - Human Rights Component in Peace Mission	297.2	62.8	120.9	176.3
Tanzania - Human Rights Adviser	361.2	204.1	151.0	210.2
Togo - Country Office	2,103.2	1,622.3	1,573.8	529.4
Togo - MPTF/UNPRPD project on Disability	10.4	0.0	10.4	0.0
Uganda - Country Office	7,514.8	4,553.0	3,718.2	3,796.6
Uganda - MPTF, UNIFEM, UN Women Joint programmes for gender equality and women's access to justice	218.2	87.7	209.7	8.5
West Africa, Dakar - Regional Office	634.1	342.9	421.6	212.5
Zambia - Human Rights Adviser	311.9	139.0	122.7	189.2
Subtotal Africa	36,290.7	20,475.2	19,711.5	16,579.2
AMERICAS				
Bolivia - Country Office	3,057.0	1,343.6	1,370.4	1,686.6
Bolivia - MPTF joint programme for support to the transitional process of the democratic model in Bolivia	156.0	139.0	156.0	0.0
Bolivia - MPTF/UNPRPD project on Disability	28.4	50.2	0.0	28.4
Bolivia - Support to addressing socio-political conflict (Justice)	351.8	359.1	351.8	0.0
Central America, Panama - Regional Office	488.9	334.7	273.0	215.9
Central America, Panama - MPTF/UNDG Regional Adviser	324.2	0.0	127.9	196.3
Colombia - Country Office	18,266.8	10,018.7	10,447.3	7,819.5
Colombia - Support of emerging issues	1,239.9	503.5	614.7	625.2
Dominican Republic - Human Rights Adviser	341.9	269.0	132.1	209.8
Ecuador - Human Rights Adviser	490.4	466.8	468.9	21.5
Guatemala - Country Office	6,425.0	3,962.5	3,729.2	2,695.8
Guatemala - MPTF joint "Maya" programme for Indigenous Peoples	2,048.4	1,343.7	783.0	1,265.4
Haiti - Human Rights Component in Peace Mission	526.5	446.7	437.2	89.3
Honduras - Human Rights Adviser	424.4	216.2	202.6	221.8
Jamaica - Human Rights Adviser	358.2	202.9	147.6	210.6
Mexico - Country Office	4,829.5	2,373.7	2,399.7	2,429.8
Paraguay - Human Rights Adviser	1,163.6	504.5	591.1	572.5
South America, Chile - Regional Office	965.4	511.7	549.1	416.3
Subtotal Americas	41,486.3	23,046.5	22,781.6	18,704.7
ASIA AND THE PACIFIC				
Afghanistan - Human Rights Component in Peace Mission	533.5	172.0	268.5	265.0
Bangladesh - Human Rights Adviser	398.1	198.4	133.7	264.4
Cambodia - Country Office	2,182.1	849.6	1,067.8	1,114.3
Maldives - Human Rights Adviser	160.1	153.6	160.1	0.0
Myanmar - Human Rights Institution-Building	81.4	36.2	81.4	0.0
Myanmar - Human Rights Promotion and Protection	1,423.0	0.0	981.0	442.0
Myanmar - Humanitarian Response in Rakhine and Kachin State (CERF)	99.9	100.1	99.9	0.0
Myanmar - MPTF/UNDG joint project for strengthening national systems	8.8	0.0	8.8	0.0
Pacific, Suva - Regional Office	1,489.9	902.5	842.9	647.0
Papua New Guinea - Human Rights Adviser	1,602.8	294.6	570.4	1,032.4
Papua New Guinea - MPTF/UN Country Programme	0.0	49.5	0.0	0.0
Philippines - Human Rights Adviser	274.3	277.3	24.3	250.0

OHCHR's Programmes	Revised requirements 2014-2015	Income 2014	Expenditure 2014	Projected requirements 2015
South-East Asia, Bangkok - Regional Office	1,630.4	620.3	878.4	752.0
South-East Asia, Bangkok - MPTF/UNDG Regional Adviser	351.9	0.0	77.5	274.4
Sri Lanka - Human Rights Adviser	649.1	429.8	472.3	176.8
Timor-Leste - Human Rights Adviser	877.3	474.6	473.0	404.3
Subtotal Asia and the Pacific	11,762.6	4,558.5	6,140.0	5,622.6
EUROPE AND CENTRAL ASIA				
Azerbaijan	208.0	150.7	14.3	193.7
Central Asia, Bishkek - Regional Office	465.4	278.5	255.4	210.0
Central Asia - Protection and Stability project	233.3	4.8	233.3	0.0
Europe, Brussels - Regional Office	978.3	345.8	632.2	346.1
Kosovo - Stand-alone Office */	972.9	545.6	763.0	209.9
Kyrgyzstan	328.6	302.4	249.3	79.3
Kyrgyzstan - PBF joint programmes for Peace and Reconciliation	1,523.6	973.8	307.0	1,216.6
Republic of Moldova - Human Rights Adviser	526.7	298.7	336.3	190.4
Republic of Moldova - MPTF/UNPRPD project on Disability	23.1	0.0	23.1	0.0
Republic of Moldova - Combating Discrimination	406.4	246.9	166.9	239.5
Republic of Moldova - MPTF joint project Towards Unity in Action	133.9	147.2	0.0	133.9
Russian Federation - Human Rights Adviser	2,354.7	954.9	1,222.4	1,132.3
Serbia - Human Rights Adviser	504.4	0.0	0.0	504.4
South Caucasus - Human Rights Adviser	1,441.3	563.4	728.5	712.8
Tajikistan	626.6	733.3	508.4	118.2
Ukraine - Human Rights Adviser	284.7	1,301.8	284.7	0.0
Ukraine - Monitoring, protection and redress in conflict areas (CERF)	161.7	234.8	19.5	142.2
Subtotal Europe and Central Asia	11,173.6	7,082.6	5,744.3	5,429.3
MIDDLE EAST AND NORTH AFRICA				
Egypt - Assessment team	215.2	56.4	215.2	0.0
Iraq - Human Rights Component in Peace Mission	293.8	274.9	146.9	146.9
Libya - Human Rights Component in Peace Mission	342.7	42.4	174.4	168.3
Mauritania - Country Office	2,242.0	959.4	1,264.0	978.0
Mauritania - Assistance to peoples of Hodh Echarghi (CERF)	100.2	99.0	10.2	90.0
Middle East, Beirut - Regional Office	2,728.8	1,042.9	1,385.2	1,343.6
North Africa - Regional Office	1,416.9	656.8	833.9	583.0
State of Palestine - Country Office **/	6,906.0	4,278.6	3,629.5	3,276.5
State of Palestine - Protection Cluster **/	1,136.2	613.0	519.9	616.3
South-West Asia and the Arab Region, Doha - Training and Documentation Centre	1,828.6	865.8	1,154.8	673.8
Syria - Human Rights Support	1,134.9	16.4	939.6	195.3
Syria - Monitoring Team	595.8	77.3	515.4	80.4
Tunisia - Country Office	4,136.3	3,263.0	1,820.4	2,315.9
Tunisia - MPTF/UNPRPD project on Disability	80.4	0.0	28.5	51.9
Yemen - Country Office	4,069.9	1,976.9	2,077.8	1,992.1
Yemen - PBF Joint projects for Human Rights Promotion and Protection	1,069.0	1,249.8	335.0	734.0
Yemen - Enhancing responses to Human Rights violations (CERF)	245.8	348.7	75.6	170.2
Subtotal Middle East and North Africa	28,542.5	15,821.3	15,126.3	13,416.2
CONTINGENCY FUND				
Rapid response for human rights situation in Syria	11.8	0.0	11.8	0.0
Fact-finding mission to Central African Republic	18.8	0.0	18.8	0.0
Rapid deployment mission to Philippines	107.1	60.0	107.1	0.0
Human Rights Monitoring Team & Assessment mission to Central African Republic	78.3	42.4	78.3	0.0

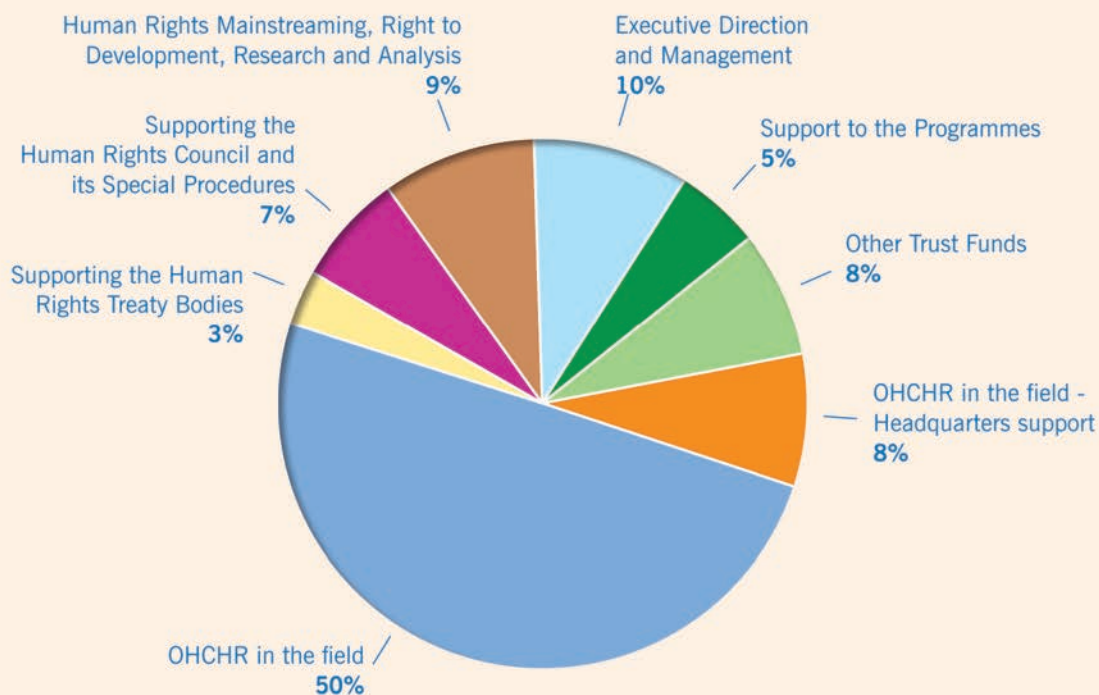
OHCHR's Programmes	Revised requirements 2014-2015	Income 2014	Expenditure 2014	Projected requirements 2015
Human Rights Monitoring mission to Thailand	28.5	51.9	28.5	0.0
Contingency Fund pool	1.0	0.5	1.0	0.0
Sub-total Contingency Fund	245.5	154.8	245.5	0.0
TOTAL FIELD PRESENCES	129,501.2	71,138.9	69,749.2	59,752.0
Unearmarked reserves allocated to project requirements	0.0	(17,922.5)		
TOTAL HEADQUARTERS AND FIELD PRESENCES	241,353.3	111,076.3	128,547.9	112,805.4
OTHER TRUST FUNDS				
Voluntary Fund for Victims of Torture	17,049.3	9,254.3	8,271.4	8,777.9
Voluntary Fund for Indigenous Peoples	1,203.6	630.5	735.3	468.3
Voluntary Trust Fund on Contemporary Forms of Slavery	1,311.5	683.0	490.1	821.4
Trust Fund for Durban Review Conference and Follow-Up	0.0	(917.4)	0.0	0.0
Trust Fund for Universal Periodic Review - Participation	1,296.2	10.0	346.9	949.3
Trust Fund Universal Periodic Review - Technical Assistance	2,203.0	490.4	795.9	1,407.1
Trust Fund to Support the Participation of LDCs and SIDS in the work of the Human Rights Council	468.2	168.8	160.5	307.7
TOTAL OTHER TRUST FUNDS	23,531.8	10,319.6	10,800.1	12,731.7
Other income/expenditure not reported above ***/	1,116.5	4,076.6	1,116.5	0.0
GRAND TOTAL OHCHR	266,001.6	125,472.5	140,464.5	125,537.1

*/ Reference to Kosovo should be understood in full compliance with United Nations Security Council resolution 1244 and without prejudice to the status of Kosovo.

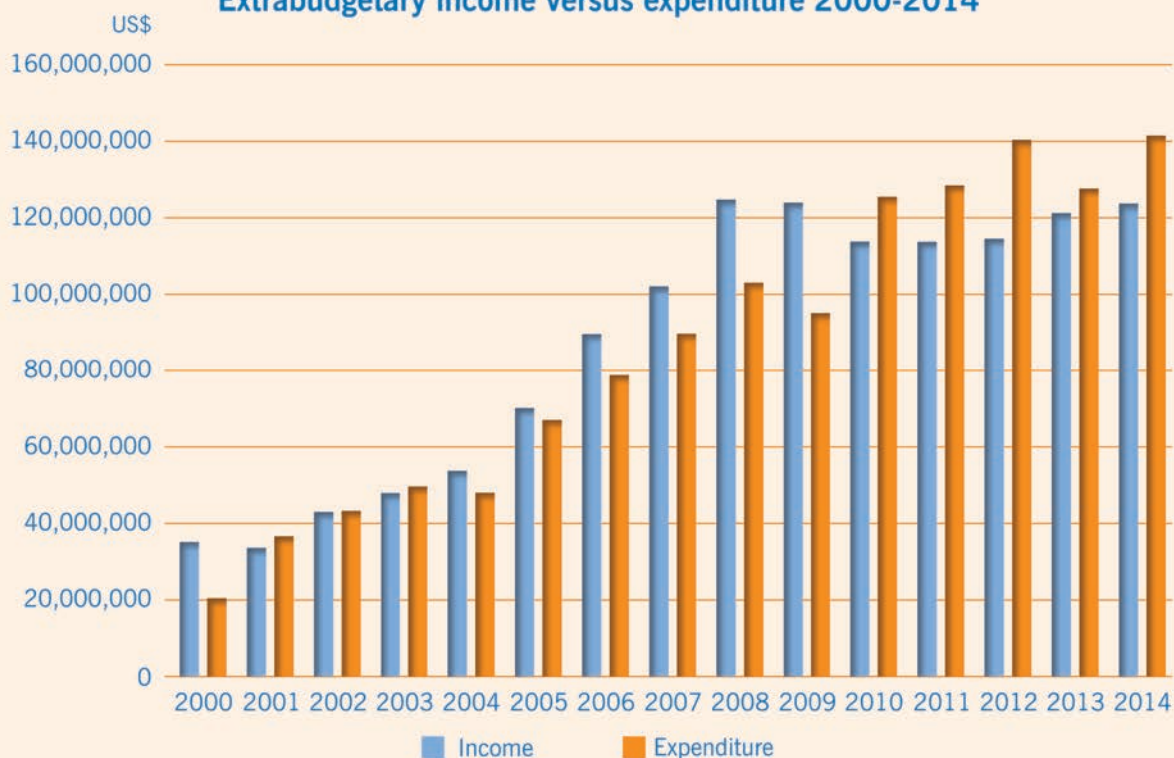
**/ Reference to the State of Palestine should be understood in compliance with United Nations General Assembly resolution 67/19.

***/ Includes miscellaneous income and expenditure not reported above, gain on exchange (US\$6.0) and loss on exchange (US\$1,039.1) for 2014.

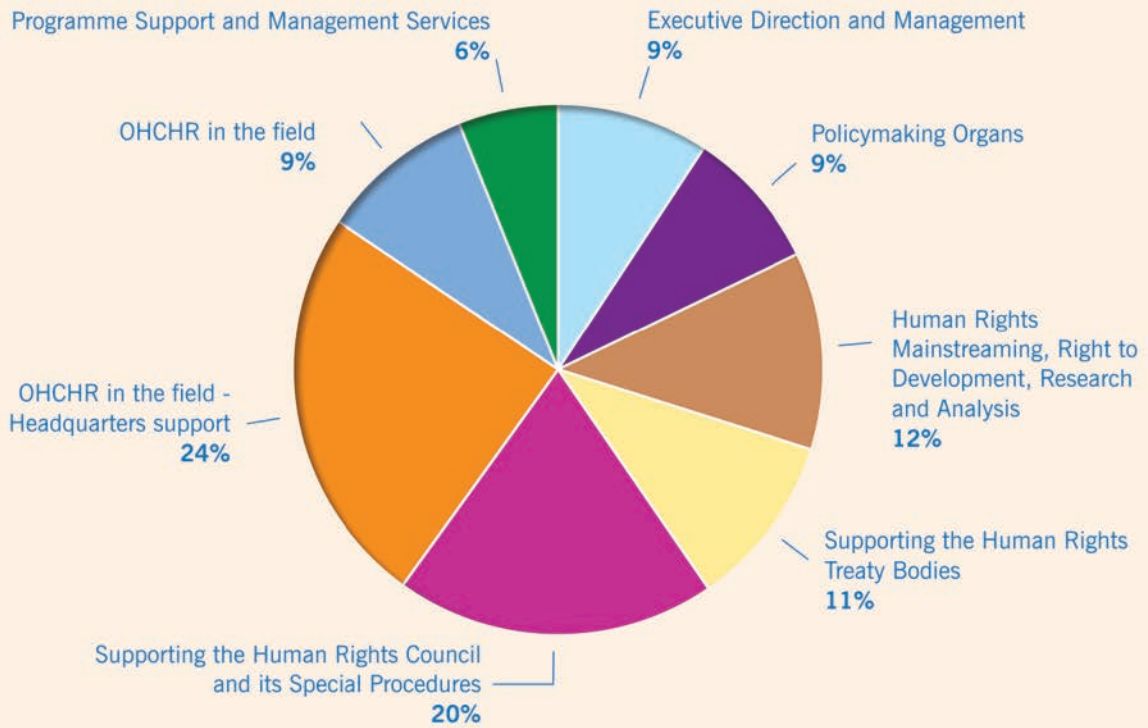
Extrabudgetary expenditure by main activity in 2014



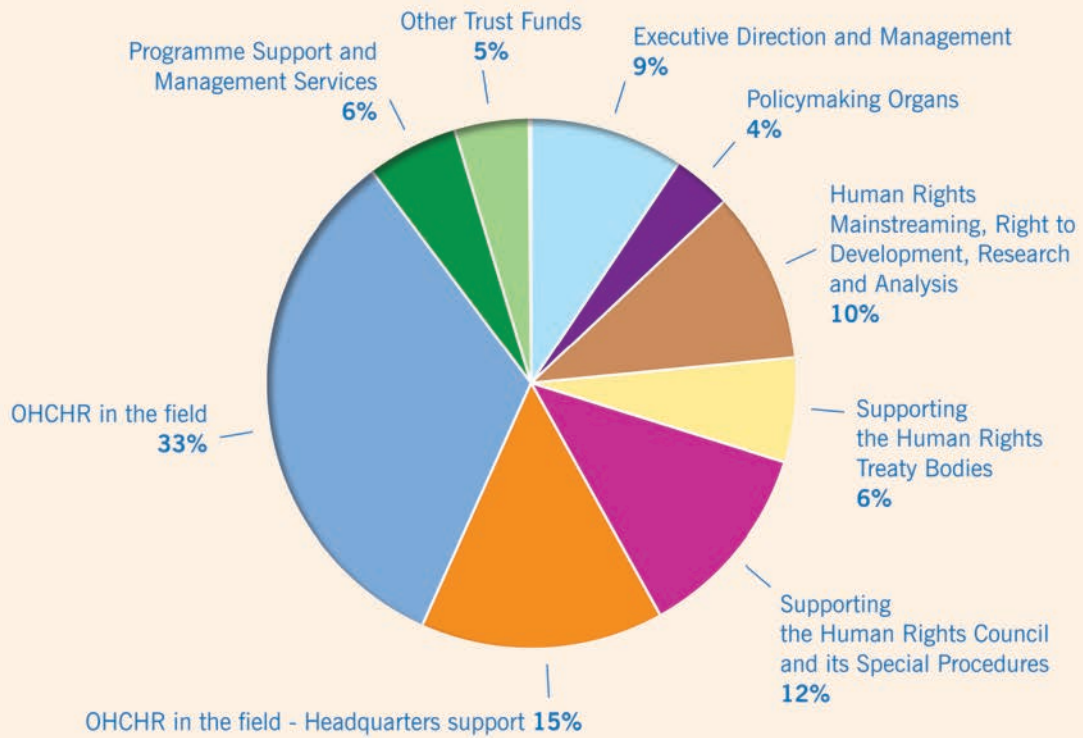
Extrabudgetary income versus expenditure 2000-2014



Regular budget expenditure by main activity in 2014



Combined regular and extrabudgetary expenditure by main activity in 2014



Executive Direction and Management (EDM) Voluntary contributions in 2014		
Donor	US\$	Earmarking
-	0	
(a) Total contributions to EDM	0	
France	41,265	Project for sexual orientation and gender identity
Ireland	43,092	Panel discussion on civil society space at HRC25
Italy	61,224	OHCHR death penalty event and publication
UNDP (UN Action Against Sexual Violence in Conflict)	353,314	Team of experts: rule of law
Norway	656,172	Project for sexual orientation and gender identity
Norway	137,627	UN Free & Equal campaign
(b) Total contributions to specific sections/ projects	1,292,695	
(c) TOTAL contributions earmarked to EDM (a) + (b)	1,292,695	
Unearmarked funds allocated to EDM*	8,084,069	Unearmarked
(d) Total unearmarked funds	8,084,069	
(e) TOTAL XB FUNDS AVAILABLE FOR EDM (c) + (d)	9,376,764	

*Includes only allocations from unearmarked funds received in 2014.

Executive Direction and Management (EDM) RB & XB funds made available for EDM in 2014		
	US\$	% of total
RB funds		
Regular budget allotment for EDM	9,081,700	100.0%
Subtotal RB funds	9,081,700	42.2%
XB funds*		
Earmarked funds to EDM	0	0.0%
Earmarked funds for specific sections/projects	1,292,695	10.4%
Unearmarked funds from 2014 voluntary contributions allocated by OHCHR to EDM	8,084,069	65.1%
Funds from prior years, including unearmarked funds allocated by OHCHR to EDM	3,043,300	24.5%
Subtotal XB funds	12,420,064	57.8%
TOTAL RB + XB funds	21,501,764	100.0%

*Excluding miscellaneous and interest income.

Research and Right to Development Division (RRDD) Voluntary contributions in 2014

Donor	US\$	Earmarking
-	0	
(a) Total contributions to RRDD	0	
Finland	253,793	OHCHR's regional gender adviser in Beirut
Ford Foundation	99,500	Support to build civil society capacity on sexual and reproductive health and rights as human rights and to work with human rights mechanisms on these issues
International Labour Organization	146,375	Global Action Programme on Migrant Domestic Workers and their Families
Netherlands	126,000	Women's rights and gender
Norway	50,050	Expert mechanism on the rights of indigenous peoples
	83,417	OHCHR-led policy development and capacity-building on business and human rights
Russian Federation	600,000	Anti-Discrimination
	100,000	Support of activities of the International Training Center on migration and human trafficking (Minsk)
	100,000	Training activities for representatives of national, ethnic or linguistic minorities
	50,000	Training activities for representatives of Russian indigenous peoples
Switzerland	49,660	Short film on the human rights of migrant workers
UNDP (UNDG Human Rights Mainstreaming)	246,207	UNDG-HRM - Secretariat costs (DOCO)
UNDP (UNDG Human Rights Mainstreaming)	75,000	UNDG-HRM - Induction programme for Human Rights Advisers
UNDP (UN-Water)	17,500	Production of a UN-Water policy brief on water and discrimination
(b) Total contributions to specific sections/projects	1,997,502	
(c) TOTAL contributions earmarked to RRDD (a) + (b)	1,997,502	
Unearmarked funds allocated to RRDD projects*	7,540,119	Unearmarked
(d) Total unearmarked funds	7,540,119	
(e) TOTAL XB FUNDS AVAILABLE FOR RRDD (c) + (d)	9,537,621	

*Includes only allocations from unearmarked funds received in 2014.

Research and Right to Development Division (RRDD) RB & XB funds made available for RRDD in 2014

	US\$	% of total
RB funds		
Regular budget allotment for RRDD	12,423,800	100.0%
Subtotal RB funds	12,423,800	48.2%
XB funds*		
Earmarked funds to RRDD - all projects	0	0.0%
Earmarked funds for specific sections/projects	1,997,502	14.9%
Unearmarked funds from 2014 voluntary contributions allocated by OHCHR to RRDD	7,540,119	56.4%
Funds from prior years, including unearmarked funds allocated by OHCHR to RRDD	3,836,943	28.7%
Subtotal XB funds	13,374,564	51.8%
TOTAL RB + XB funds	25,798,364	100.0%

Research and Right to Development Division (RRDD) RB & XB funds made available for RRDD in 2014

	US\$	% of total
RB funds		
Regular budget allotment for RRDD	12,423,800	100.0%
Subtotal RB funds	12,423,800	48.2%
XB funds*		
Earmarked funds to RRDD - all projects	0	0.0%
Earmarked funds for specific sections/projects	1,997,502	14.9%
Unearmarked funds from 2014 voluntary contributions allocated by OHCHR to RRDD	7,540,119	56.4%
Funds from prior years, including unearmarked funds allocated by OHCHR to RRDD	3,836,943	28.7%
Subtotal XB funds	13,374,564	51.8%
TOTAL RB + XB funds	25,798,364	100.0%

*Excluding miscellaneous and interest income.

Human Rights Treaties Division (HRTD) Voluntary contributions in 2014

Donor	US\$	Earmarking
Germany	676,222	HRTD
Liechtenstein	41,451	HRTD
Netherlands	1,315,788	HRTD
Norway	333,667	HRTD
(a) Total contributions to HRTD - all bodies	2,367,128	
Argentina	10,000	OP-CAT Special Fund
	15,000	Committee against Torture
	20,000	Committee on Enforced Disappearances
Czech Republic	9,079	OP-CAT Special Fund
European Commission	607,363	Treaty bodies webcasting
Germany	218,878	OP-CAT Special Fund
Netherlands	50,000	OP-CAT Special Fund
Organisation Internationale de la Francophonie	7,393	Training on reporting to the Committee on Enforced Disappearances
Paraguay	1,219	Committee against Torture
(b) Total contributions to specific bodies/projects	938,932	
(c) TOTAL contributions earmarked to HRTD (a) + (b)	3,306,060	
Unearmarked funds allocated to HRTD*	413,500	Unearmarked
(d) Total unearmarked funds	413,500	
(e) TOTAL XB FUNDS AVAILABLE FOR HRTD (c) + (d)	3,719,560	

*Includes only allocations from unearmarked funds received in 2014.

Human Rights Treaties Division (HRTD) RB & XB funds made available for HRTD in 2014

	US\$	% of total
RB funds		
Regular budget allotment for HRTD	10,016,800	100.0%
Subtotal RB funds	10,016,800	69.4%
XB funds*		
Earmarked funds to HRTD - all bodies	2,367,128	53.6%
Earmarked funds for HRTD specific bodies/projects	650,975	14.7%
Earmarked funds to OP-CAT Special Fund	287,957	6.5%
Unearmarked funds from 2014 voluntary contributions allocated by OHCHR to HRTD	413,500	9.4%
Unearmarked funds from prior years allocated by OHCHR to HRTD returned and used for other requirements	698,200	15.8%
Subtotal XB funds	4,417,760	30.6%
TOTAL RB + XB funds	14,434,560	100.0%

*Excluding miscellaneous and interest income.

Field Operations and Technical Cooperation Division (FOTCD) Voluntary contributions in 2014

Donor	US\$	Earmarking
Australia	261,780	National institutions
	828,970	Activities in the Asia-Pacific Region
	87,260	Cambodia
	349,040	Regional Office for the Pacific Region
	87,260	Timor Leste*
Belgium	133,690	Côte d'Ivoire*
	133,690	Mali
Canada	2,014,099	Colombia
Education Above All	224,000	Protection of the right to education during insecurity and armed conflict in the MENA Region
Estonia	37,360	Human Rights Mission in Ukraine*
European Commission	150,706	Azerbaijan (<i>promoting participation of civil society in the UN human rights mechanisms</i>)
	279,167	Bolivia (<i>strengthening the judiciary</i>)*
	338,219	Colombia (<i>protection of human rights defenders</i>)
	644,288	Kyrgyzstan (<i>human rights protection and conflict prevention</i>)
	246,912	Moldova (<i>combating discrimination, including in the Transnistrian Region</i>)
	11,574	Myanmar (<i>human rights institution building</i>)
	569,822	oPt (<i>to support OHCHR's leadership of the Protection Cluster</i>)
Finland	1,001,252	Voluntary Fund for Technical Cooperation
France	123,796	Contingency Fund
	137,552	Guinea
	55,021	Mali
	68,776	Mauritania*
	68,776	Regional Office for the Middle East
	137,552	Tunisia
Germany	500,626	Burundi
	1,344,671	Field presences
	622,665	Human Rights Mission in Ukraine*
	146,900	Iraq
	404,179	National institutions
	797,500	Palestine*
	133,690	Syria
	1,069,519	Voluntary Fund for Technical Cooperation
Ireland	136,054	Egypt (<i>strengthening human rights during the transitional period</i>)
India	100,000	Voluntary Fund for Technical Cooperation
Japan	15,000	Afghanistan*
	120,000	Cambodia
	70,000	Field-based activities in Asia
	50,000	Myanmar
	15,000	Palestine*
	120,000	Sri Lanka*
Kazakhstan	90,000	Regional Office for Central Asia (<i>technical cooperation activities in the various regions of Kazakhstan</i>)
Liechtenstein	41,451	Voluntary Fund for Technical Cooperation
Lithuania	24,783	Human Rights Mission in Ukraine*
National Human Rights Committee of Qatar	120,000	National Institutions and Regional Mechanisms Section
Netherlands	100,000	Human Rights Mission in Ukraine*

Donor	US\$	Earmarking
Norway	550,509	Colombia
	985,869	Uganda
OCHA (CERF/ERF)	100,000	Mauritania (CERF - assistance to peoples of Hodh Echarghi in severe food insecurity)
	100,054	Myanmar (CERF - supporting the humanitarian response in Rakhine and Kachin State through promoting and protecting human rights)
	234,779	Ukraine (CERF - monitoring, protection and redress related to violations of human rights in conflict areas and areas of displacement)
	348,664	Yemen (CERF - enhancing responses to human rights violations in conflict-affected areas)
Organisation Internationale de la Francophonie	34,239	Central Africa (training on conflict prevention and natural resources exploitation)
	47,554	Central African Republic (support to women victims of human rights violations)*
	23,777	Expert meeting on the human rights situation of people suffering from albinism
	39,657	Guinea (women and transitional justice)
	6,548	Mali (training for civil society on human rights of women)
	42,799	Tunisia (strengthening the capacities of the National Bar Association)
Poland	48,211	Human Rights Mission in Ukraine*
Portugal	100,000	Voluntary Fund for Technical Cooperation
Russian Federation	350,000	Russian Federation (consolidation of the Human Rights Master Programme)*
	50,000	Training activities, fellowship programmes and seminars
Sweden	462,392	Cambodia
	1,589,193	Colombia
	946,458	Guatemala
	540,833	Kenya*
	3,082,614	Tunisia
	946,458	Uganda
Switzerland	180,000	Cambodia (improving access to justice for local people)
	300,000	Democratic Republic of the Congo (profiling project)
	200,000	Human Rights Mission in Ukraine*
	550,000	oPt (strengthening OHCHR oPt - legal advice, communication and monitoring in East Jerusalem)*
	1,578,947	Voluntary Fund for Technical Cooperation
Turkey	50,000	Human Rights Mission in Ukraine*
United Kingdom	31,056	Contingency Fund
	1,475,954	Democratic Republic of the Congo (profiling project)
	310,559	Field presences
	302,412	South Kyrgyzstan (human rights protection for conflict prevention and stability)
	670,088	Tajikistan (building capacities for human rights monitoring and protection)
United States of America	745,502	Colombia
	200,000	Democratic Republic of the Congo (profiling project)
	87,124	Mexico (strengthening institutional capacity)*
	1,250,000	Voluntary Fund for Technical Cooperation

Donor	US\$	Earmarking
UNDP (UN managed pooled and trust funds funding)	119,144	Bolivia (JP - indigenous support)
	50,241	Bolivia (UNPRPD - Disability Fund)
	888,725	Burundi (PBF - OHCHR monitoring and reporting)
	664,337	Burundi (PBF - support for promotion and protection of human rights)
	1,343,663	Guatemala (JP - Maya Programme - phase II)
	381,241	Guinea (PBF - SGBV and support to police)
	973,753	Kyrgyzstan (PBF - peace and reconciliation)
	147,255	Moldova (Towards Unity in Action - human rights institutions support)
	9,000	Moldova (UNDP - victims of domestic violence and human trafficking in Transnitrian Region)*
	49,500	Papua New Guinea (UN Country Fund)
	525,000	Sierra Leone (PBF - support to the Human Rights Commission)
	87,744	Uganda (JP - gender equality)
	685,772	UNDG-HRM - deployment of human rights advisers
	1,249,845	Yemen (enhance trust between security institutions and population and assistance to the constitutional drafting process)
Total earmarked contributions	39,750,067	
Unearmarked funds allocated to FOTCD**	31,751,767	Unearmarked
Total unearmarked funds	31,751,767	
TOTAL XB FUNDS AVAILABLE FOR FOTCD	71,501,834	

* Project financed/implemented through the Voluntary Fund for Technical Cooperation.

** Includes only allocations from unearmarked funds received in 2014.

Field Operations and Technical Cooperation Division (FOTCD) RB & XB funds made available for FOTCD in 2014

	US\$	% of total
RB funds		
Regular budget allotment for FOTCD - Headquarters	27,701,300	70.7%
Regular budget allotment for FOTCD - Field presences	9,587,200	24.5%
Regular programme of technical cooperation for FOTCD - Field presences	1,881,800	4.8%
Subtotal RB funds	39,170,300	32.2%
XB funds*		
Earmarked funds to field presences	2,341,002	2.8%
Earmarked funds to VFTC	5,141,168	6.2%
Earmarked funds for specific field presences/activities	32,113,044	38.9%
Earmarked funds to the Contingency Fund	154,852	0.2%
Unearmarked funds from 2014 voluntary contributions allocated by OHCHR to FOTCD	31,751,767	38.4%
Funds from prior years, including unearmarked funds allocated by OHCHR to FOTCD	11,137,809	13.5%
Subtotal XB funds	82,639,643	67.8%
TOTAL RB + XB funds	121,809,943	100.0%

* Excluding miscellaneous and interest income.

Human Rights Council Branch and Universal Periodic Review Branch (HRCB/UPRB) Voluntary contributions in 2014

Donor	US\$	Earmarking
-	0	
(a) Total contributions to HRCB	0	
Armenia	5,000	High-level Panel dedicated to the 65th Anniversary of the Convention on the Prevention and Punishment of the Crime of Genocide
Germany	136,799	Voluntary Fund for Implementation of the UPR
Ireland	68,776	Voluntary Technical Assistance Trust Fund to Support the Participation of LDCs and SIDS
Kazakhstan	19,975	Voluntary Fund for Implementation of the UPR
Netherlands	100,000	Voluntary Technical Assistance Trust Fund to Support the Participation of LDCs and SIDS
Norway	333,667	Voluntary Fund for Implementation of the UPR
Singapore	10,000	Voluntary Fund for Participation in the UPR
(b) Total specifically earmarked contributions	674,217	
(c) TOTAL contributions earmarked to HRCB/UPRB (a) + (b)	674,217	
Unearmarked funds allocated to HRCB*	1,055,954	Unearmarked
(d) Total unearmarked funds	1,055,954	
(e) TOTAL XB FUNDS AVAILABLE FOR HRCB/UPRB (c) + (d)	1,730,171	

*Includes only allocations from unearmarked funds received in 2014.

Human Rights Council Branch and Universal Periodic Review Branch (HRCB/UPRB) RB & XB funds made available for HRCB and UPRB in 2014

	US\$	% of total
RB funds		
Regular budget allotment for HRCB	3,100,200	41.8%
Regular budget allotment for UPR	4,323,600	58.2%
Subtotal RB funds	7,423,800	76.9%
XB funds*		
Earmarked funds to HRCB	0	0.0%
Earmarked funds for HRCB specific activities	5,000	0.2%
Earmarked funds to VF for participation in the UPR	10,000	0.4%
Earmarked funds to VF for implementation of the UPR	490,441	22.0%
Earmarked funds to VF for participation of LDCs and SIDS	168,776	7.6%
Unearmarked funds from 2014 voluntary contributions allocated by OHCHR to HRCB	1,055,954	47.3%
Funds from prior years, including unearmarked funds allocated by OHCHR to HRCB	501,200	22.5%
Subtotal XB funds	2,231,371	23.1%
TOTAL RB + XB funds	9,655,171	100.0%

*Excluding miscellaneous and interest income.

Special Procedures Branch (SPB) Voluntary contributions in 2014		
Donor	US\$	Earmarking
Belgium	200,535	SPB
Germany	676,222	SPB
Japan	91,135	SPB
Netherlands	1,973,682	SPB
Norway	333,667	SPB
(a) Total contributions to SPB - all mandates	3,275,241	
Argentina	80,000	WG on enforced and involuntary disappearances
	15,000	Promotion of truth, justice, reparation
Austria	52,701	Forum on minority issues
	13,175	Special Fund for the participation of civil society at the Forum on minority issues
Belgium	66,845	Summary executions
Denmark	173,137	2014 Africa Regional Forum on business and human rights
France	137,552	WG on enforced and involuntary disappearances
	137,552	WG on arbitrary detention
Germany	82,079	Trafficking in persons
	68,399	Freedom of religion or belief
	109,439	Promotion of truth, justice, reparation
	68,399	Water and sanitation
Netherlands	50,000	Sale of children
Norway	83,417	WG and Forum on business and human rights
Russian Federation	50,000	WG on use of mercenaries
	50,000	Racism, xenophobia and related intolerance
	50,000	Minority issues
	50,000	WG on business and human rights
	50,000	Special Fund for the participation of civil society in the Forum on minority issues, the Forum on business and human rights and the Social Forum
Switzerland	61,209	Trafficking in persons
	48,918	Migrants
(b) Total contributions to specific mandates	1,497,822	
(c) TOTAL contributions earmarked to SPB (a) + (b)	4,773,063	
Unearmarked funds allocated to SPB*	511,600	Unearmarked
Unearmarked funds allocated to specific mandates*	0	Unearmarked
(d) Total unearmarked funds	511,600	
(e) TOTAL XB FUNDS AVAILABLE FOR SPB (c) + (d)	5,284,663	

*Includes only allocations from unearmarked funds received in 2014.

Special Procedures Branch (SPB) RB & XB funds made available for SPB in 2014

	US\$	% of total
RB funds		
Regular budget allotment for SPB	12,368,400	100.0%
Subtotal RB funds	12,368,400	66.2%
XB funds*		
Earmarked funds to SPB - all mandates	3,275,241	51.8%
Earmarked funds for specific mandates**	1,497,822	23.7%
Unearmarked funds from 2014 voluntary contributions allocated by OHCHR to SPB	511,600	8.1%
Unearmarked funds from prior years allocated by OHCHR to SPB returned and used for other requirements	1,037,800	16.4%
Subtotal XB funds	6,322,462	33.8%
TOTAL RB + XB funds	18,690,862	100.0%

*Excluding miscellaneous and interest income.

	2014 amount in US\$	% of total
**Earmarked funds for specific mandates		
<i>Earmarked funds to mandates supported by SPB - CPR Section</i>	664,787	44.4%
<i>Earmarked funds to mandates supported by SPB - ESCR Section</i>	374,953	25.0%
<i>Earmarked funds to mandates supported by SPB - Groups in Focus Section</i>	458,082	30.6%
Total	1,497,822	100.0%