

Financial Statements (as at 31 December 2015)

Statement of income and expenditure in 2015 (preliminary closing)

Activities of the High Commissioner for Human Rights

This statement indicates total funds available for activities in 2015, inclusive of new contributions, carry-over, overall expenditure incurred during 2015 and total balance as at 31 December 2015

	Extrabudgetary	Regular Budget	Total
SUMMARY *			
Opening balance ¹	87,796,391	5,746,438	93,542,829
Adjustment ²	(127,779)	n/a	(127,779)
Total income / Allotments ³	126,535,439	107,568,400	234,103,839
Total funds available ⁴	214,204,051	113,314,838	327,518,889
Expenditure ⁵	128,676,663	103,800,564	232,477,227
Closing balance ⁶	85,527,388	9,514,274	95,041,662

Notes:

- 1) The amount corresponds to the extrabudgetary closing balance reported for the activity in the OHCHR Report 2014.
- 2) Includes adjustments to prior period expenditure, savings, transfers and refunds.
- 3) For extrabudgetary, includes all contributions received at UNOG for fiscal year 2015 (US\$125,884,196) as well as interest and miscellaneous income (US\$651,243). For Regular Budget, corresponds to the amount allotted to OHCHR for 2015.
- 4) = (1) + (2) + (3).
- 5) Includes disbursements and unliquidated obligations for fiscal year 2015.
- 6) The extrabudgetary amount corresponds to all funds held by UNOG as at 31 December 2015, including operating cash reserves of US\$ 14.2 million which were not available for activities in 2015.

* All figures are subject to audit.

Statement of extrabudgetary income and expenditure in 2015 (preliminary closing)

Activities of the High Commissioner for Human Rights by trust fund

This statement indicates total funds available for activities in 2015, inclusive of new contributions, carry-over, overall expenditure incurred during 2015 and total balance as at 31 December 2015

	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 to the Work of HRC	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	AHA	CIA	HCA	TOTAL
Opening balance ¹	10,950,685	997,944	858,051	1,861,874	1,852,673	507,436	13,037,163	608,839	57,121,726	87,796,391
Adjustment ²	0	0	0	0	0	0	(3,732)	0	(124,047)	(127,779)
Income from contributions ³	9,014,074	516,688	556,956	25,000	448,025	81,349	14,057,214	643,091	100,541,799	125,884,196
<i>paid contributions</i>	8,882,328	516,688	551,956	25,000	448,025	81,349	13,738,173	643,091	96,314,503	121,201,113
<i>un-paid pledges</i>	131,746	0	5,000	0	0	0	319,041	0	4,227,296	4,683,083
Other income available ⁴	13,477	2,591	14,022	11,982	7,385	1,763	98,209	2,991	498,823	651,243
Total funds available ⁵	19,978,236	1,517,223	1,429,029	1,898,856	2,308,083	590,548	27,188,854	1,254,921	158,038,301	214,204,051
Expenditure ⁶	7,998,111	736,700	420,523	715,820	1,337,132	401,332	18,127,367	843,779	98,095,899	128,676,663
Closing balance ⁷	11,980,125	780,523	1,008,506	1,183,036	970,951	189,216	9,061,487	411,142	59,942,402	85,527,388

Notes:

- 1) Corresponds to the closing balance reported for the activity in the OHCHR Report 2014.
- 2) Includes adjustments to prior period expenditure, savings, transfers and refunds.
- 3) Includes all paid or pledged contributions registered in the UNOG accounts for fiscal year 2015.
- 4) Includes interest and miscellaneous income.
- 5) = (1) + (2) + (3) + (4).
- 6) Includes disbursements and unliquidated obligations (and loss on exchange : CHA \$18,913; SHA \$2,128; IHA \$6,277; VPU \$3,959; UPR \$13,533; VTA \$786; AHA \$1,017,689; CIA \$117,967 and HCA \$2,393,087) for fiscal year 2015.
- 7) Corresponds to all funds held by UNOG as at 31 December 2015, including operating cash reserves of US\$ 14.2 million which are not available for activities in 2015.

* All figures are subject to audit.

OHCHR regular budget expenditure in 2014-2015 by programme (preliminary closing; in thousands of US\$)

	Allotment 2014	Expenditure 2014	Allotment 2015	Expenditure 2015
Headquarters				
Executive Direction and Management	9,081.7	9,221.5	9,673.4	8,784.7
Policy-making Organs	9,163.9	8,524.9	9,177.4	8,364.6
Programme of Work				
Subprogramme 1: Human Rights Mainstreaming, Right to Development, Research and Analysis	12,423.8	12,011.0	14,076.2	13,648.8
Subprogramme 2: Supporting the Human Rights Treaty Bodies	10,016.8	10,533.3	15,215.1	14,289.8
Subprogramme 3: Advisory Services and Technical Cooperation 1/	27,701.3	24,413.8	20,525.3	20,940.2
Subprogramme 4: Supporting the Human Rights Council and its Special Procedures	19,792.2	19,433.2	20,134.3	19,005.7
Total Programme of Work - Headquarters	69,934.1	66,391.3	69,950.9	67,884.5
Programme Support and Management Services	5,729.7	6,065.2	6,733.5	5,997.3
Subtotal Headquarters operating resources	93,909.4	90,202.9	95,535.2	91,031.1
Field presences				
Subprogramme 3:				
Field Operations and Technical Cooperation Division 2/	9,587.2	8,212.7	10,232.4	10,572.4
Regular Programme of Technical Cooperation (sec.23) Advisory Services, Technical Cooperation and Field Activities	1,881.8	1,216.4	1,800.8	2,197.1
Sub-total Field presences operating resources	11,469.0	9,429.1	12,033.2	12,769.5
GRAND TOTAL	105,378.4	99,632.0	107,568.4	103,800.6

1/ Includes in 2015 allotment of \$19,641.6 and expenditure of \$17,898.2 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.

Extrabudgetary income and expenditure in 2014-2015

Overall summary (in thousands of US\$)

OHCHR's Programmes	Income 2014	Income 2015	Total Income 2014-2015	Expenditure 2014	Expenditure 2015	Total Expenditure 2014-2015
HEADQUARTERS						
Executive Direction and Management (EDM)						
Executive Office of the High Commissioner	766.0	603.5	1,369.5	640.8	762.1	1,402.9
External Outreach Service	542.0	505.1	1,047.1	496.1	318.3	814.4
Civil Society Section	471.6	0.0	471.6	524.3	(0.5)	523.8
Donor and External Relations Section	2,134.8	1,863.2	3,998.0	2,197.8	2,169.5	4,367.3
Communications Sections	2,007.0	2,219.1	4,226.1	2,723.3	3,057.9	5,781.2
Meetings and Documents Unit	815.1	1,530.4	2,345.5	861.0	1,539.2	2,400.2
New York Office	1,604.5	1,338.9	2,943.4	1,627.5	1,433.9	3,061.4
Project for Sexual Orientation and Gender Identity	835.1	375.8	1,210.9	542.6	513.8	1,056.4
MPTF Joint project for UN Action against sexual violence in conflict	402.4	497.8	900.2	308.6	199.5	508.1
Policy, Planning, Monitoring and Evaluation Service	430.6	956.2	1,386.8	938.9	958.2	1,897.1
Functional Review	0.0	168.3	168.3	0.0	109.2	109.2
Human Rights Up Front Action Plan	600.9	113.6	714.5	600.9	131.2	732.1
Safety and Security Section	1,810.1	1,359.7	3,169.8	1,778.2	1,388.9	3,167.1
Subtotal	12,420.1	11,531.6	23,951.7	13,240.0	12,581.2	25,821.2
Programme of Work (subprogrammes 1 to 4)						
Subprogramme 1 - Human Rights Mainstreaming, Right to Development, Research and Analysis (RRDD)						
Coordination and Management	1,292.3	616.8	1,909.1	1,219.3	755.0	1,974.3
Anti-Discrimination	1,597.0	638.0	2,235.0	1,373.7	821.5	2,195.2
Indigenous Peoples and Minorities	1,339.9	1,399.1	2,739.0	1,370.5	1,205.3	2,575.8
Combatting Trafficking in Human Beings	100.0	200.0	300.0	0.0	300.0	300.0
Women's Human Rights and Gender	1,608.1	1,611.2	3,219.3	1,833.1	1,369.9	3,203.0
Rule of Law and Democracy	1,569.6	1,561.2	3,130.8	1,658.1	1,700.5	3,358.6
MDGs and Human Rights-Based Approach	490.2	130.7	620.9	545.9	105.1	651.0
Economic and Social Issues	702.9	605.6	1,308.5	755.6	498.7	1,254.3
Business and Human Rights	33.4	223.9	257.3	88.7	142.1	230.8
Right to Development	38.8	54.2	93.0	37.8	41.3	79.1
UNDG Mechanism and Human Rights Mainstreaming	246.2	231.0	477.2	209.8	64.6	274.4
Methodology, Education and Training	2,589.3	1,225.1	3,814.4	2,505.3	1,342.9	3,848.2
Indicators	462.9	591.2	1,054.1	473.9	525.1	999.0
Migration	339.5	318.5	658.0	315.2	350.6	665.8
Disabilities	290.0	310.9	600.9	284.4	275.2	559.6
UNDG-HRM project for Induction Programme for Human Rights Advisers	150.0	(75.0)	75.0	74.5	(3.6)	70.9
Joint Partnership/Action Programme on Migrant domestic workers (ILO)	146.4	14.4	160.8	36.6	95.5	132.1
Project to build civil society capacity on sexual and reproductive health and rights	157.2	24.8	182.0	102.9	72.2	175.1
Project for improving women's and children's rights and health outcomes	0.0	100.0	100.0	91.1	90.8	181.9
Human Rights Up Front Action Plan	220.9	468.3	689.2	106.3	385.0	491.3
Regional Gender Advisers	0.0	826.5	826.5	0.0	200.3	200.3
Project for Participation of Civil Society in the Social Forum	0.0	16.7	16.7	0.0	0.0	0.0
Social Forum	0.0	10.9	10.9	0.0	8.6	8.6
Subtotal	13,374.6	11,104.0	24,478.6	13,082.7	10,346.6	23,429.3
Subprogramme 2 - Supporting Human Rights Treaty Bodies (HRTD)						
Human Rights Treaties	3,653.9	1,799.0	5,452.9	4,163.1	1,059.8	5,222.9
Treaty Bodies Webcasting arrangements	607.4	811.7	1,419.1	26.0	29.0	55.0
Optional Protocol to the Convention Against Torture	156.5	44.0	200.5	464.7	281.5	746.2
Subtotal	4,417.8	2,654.7	7,072.5	4,653.8	1,370.3	6,024.1

OHCHR's Programmes	Income 2014	Income 2015	Total Income 2014-2015	Expenditure 2014	Expenditure 2015	Total Expenditure 2014-2015
Subprogramme 3 - Advisory Services and Technical Cooperation (FOTCD)						
Coordination and Management	1,124.6	680.6	1,805.2	1,133.1	535.2	1,668.3
Africa	2,921.3	1,556.3	4,477.6	2,747.0	1,839.1	4,586.1
Americas, Europe and Central-Asia	2,109.5	2,073.4	4,182.9	2,201.6	1,740.9	3,942.5
Asia-Pacific, Middle East and North Africa	2,621.5	1,369.1	3,990.6	2,297.8	1,859.6	4,157.4
National Institutions	1,309.4	913.5	2,222.9	1,187.3	984.2	2,171.5
Emergency Response Section	1,324.9	1,070.3	2,395.2	1,279.7	1,117.4	2,397.1
Support to Peace Missions Section	0.0	84.9	84.9	0.0	91.0	91.0
Human Rights Up Front Action Plan	89.4	253.0	342.4	83.6	171.4	255.0
Human Rights Up Front Initiative - Light Teams Deployment project	0.0	787.4	787.4	0.0	183.1	183.1
Subtotal	11,500.6	8,788.5	20,289.1	10,930.1	8,521.9	19,452.0
Subprogramme 4 - Supporting the Human Rights Council and its Special Procedures (HRCSPD)						
Coordination and Management	279.0	506.2	785.2	284.6	434.7	719.3
Universal Periodic Review Branch	450.1	269.4	719.5	452.6	289.7	742.3
Human Rights Council Branch	620.9	473.4	1,094.3	1,039.5	466.5	1,506.0
Special Procedures Branch	6,322.5	7,167.5	13,490.0	7,582.2	6,656.8	14,239.0
HRC and UPR Webcasting	212.1	183.1	395.2	210.9	207.7	418.6
Subtotal	7,884.6	8,599.6	16,484.2	9,569.8	8,055.4	17,625.2
Total Programme of Work (subprogramme 1 to 4)	37,177.6	31,146.8	68,324.4	38,236.4	28,294.2	66,530.6
Support to the Programmes						
Programme Support and Management Services	5,842.3	3,375.8	9,218.1	4,941.3	4,447.6	9,388.9
Information Technologies Section	2,419.9	1,944.6	4,364.5	2,381.0	2,122.7	4,503.7
Subtotal	8,262.2	5,320.4	13,582.6	7,322.3	6,570.3	13,892.6
TOTAL HEADQUARTERS	57,859.9	47,998.8	105,858.7	58,798.7	47,445.7	106,244.4
FIELD PRESENCES						
AFRICA						
Burundi - Peace Mission Support	853.0	2,042.1	2,895.1	618.3	1,255.6	1,873.9
Burundi - PBF Joint Project for Human Rights Promotion and Protection	664.3	0.0	664.3	75.1	188.8	263.9
Burundi - PBF Joint Project for Monitoring and Reporting	888.7	0.0	888.7	0.0	889.1	889.1
Central Africa, Yaoundé - Subregional Centre for Human Rights and Democracy	594.7	194.9	789.6	612.1	246.3	858.4
Central African Republic - Human Rights Component in Peace Mission	47.6	30.5	78.1	0.0	109.8	109.8
Central African Republic - PBF Joint project on Human Rights Monitoring and Reporting Capacity	0.0	0.0	0.0	886.4	17.4	903.8
Central African Republic - EU project on the Human Rights Situation	0.0	675.2	675.2	0.0	678.6	678.6
Chad - Human Rights Adviser	201.7	478.2	679.9	388.0	548.9	936.9
Côte d'Ivoire - Human Rights Component in Peace Mission	162.0	56.8	218.8	166.1	179.8	345.9
DRC - Human Rights Component in Peace Mission	304.8	337.4	642.2	343.0	339.6	682.6
DRC - Joint projects to fight impunity against sexual violence in West Congo, South and North Kivu	0.0	0.0	0.0	119.0	3.5	122.5
DRC - Joint Protection Teams in Eastern Congo	0.0	1,311.5	1,311.5	592.6	528.6	1,121.2
DRC - Profiling project	1,976.0	1,280.4	3,256.4	1,636.2	1,767.9	3,404.1
DRC - Prevention of Sexual Violence project	0.0	227.4	227.4	165.2	233.8	399.0
East Africa, Addis Ababa - Regional Office	927.2	556.4	1,483.6	903.5	581.4	1,484.9
Guinea - Country Office	2,150.2	2,451.6	4,601.8	2,429.9	2,549.5	4,979.4
Guinea - PBF Joint project for Transitional Justice and Reconciliation	0.0	0.0	0.0	0.0	174.0	174.0

OHCHR's Programmes	Income 2014	Income 2015	Total Income 2014-2015	Expenditure 2014	Expenditure 2015	Total Expenditure 2014-2015
Guinea - PBF Monitoring Electoral process	0.0	300.0	300.0	0.0	299.4	299.4
Guinea - PBF Joint project for Support to Police	187.3	0.0	187.3	171.2	15.7	186.9
Guinea - PBF Joint project for Conflict Prevention	194.0	0.0	194.0	0.0	191.2	191.2
Guinea - PBF Prévention des conflits	0.0	353.1	353.1	0.0	352.5	352.5
Guinea - PBF National Assembly	0.0	193.7	193.7	0.0	193.5	193.5
Guinea - PBF Prévention des conflits zones minières	0.0	213.5	213.5	0.0	213.3	213.3
Guinea Bissau - Human Rights Component in Peace Mission	0.0	0.0	0.0	70.6	70.7	141.3
Kenya - Human Rights Adviser	691.0	588.3	1,279.3	793.1	553.8	1,346.9
Liberia - Human Rights Component in Peace Mission	69.2	24.1	93.3	68.9	85.2	154.1
Madagascar - Human Rights Adviser	336.0	385.2	721.2	290.0	380.6	670.6
Malawi - Human Rights Adviser	202.3	255.8	458.1	147.3	203.8	351.1
Mali - Gender Violence project	195.3	167.4	362.7	132.2	186.2	318.4
Mozambique - Human Rights Adviser	0.0	238.0	238.0	0.0	0.0	0.0
Niger - Human Rights Adviser	338.7	0.0	338.7	271.6	45.9	317.5
Nigeria - Human Rights Adviser	96.3	539.3	635.6	246.6	391.5	638.1
Rwanda - Human Rights Adviser	203.9	373.9	577.8	379.6	397.1	776.7
Sierra Leone - Human Rights Adviser	218.7	95.4	314.1	169.0	106.6	275.6
Sierra Leone - PBF Joint project with the Human Rights Commission	525.0	0.0	525.0	0.0	96.8	96.8
Somalia - Human Rights Component in Peace Mission	78.1	0.0	78.1	330.5	76.1	406.6
Southern Africa, Pretoria - Regional Office	723.4	637.8	1,361.2	931.1	802.0	1,733.1
Southern Africa, Pretoria - MPTF/UNPRPD project on Disability	0.0	0.0	0.0	0.0	139.4	139.4
South Sudan - Human Rights Component in Peace Mission	634.0	0.0	634.0	446.1	93.8	539.9
Sudan, Darfur - Human Rights Component in Peace Mission	62.8	175.2	238.0	120.9	176.4	297.3
Tanzania - Human Rights Adviser	204.1	279.5	483.6	151.0	331.6	482.6
Togo - Country Office	1,622.3	774.2	2,396.5	1,573.8	828.0	2,401.8
Togo - MPTF/UNPRPD project on Disability	0.0	0.0	0.0	10.4	0.0	10.4
Uganda - Country Office	4,553.0	2,560.0	7,113.0	3,718.2	3,116.6	6,834.8
Uganda - MPTF, UNIFEM, UNWOMEN Joint programmes for gender equality and women's access to justice	87.7	67.6	155.3	209.7	50.4	260.1
West Africa, Dakar - Regional Office	342.9	734.0	1,076.9	421.6	179.7	601.3
Zambia - Human Rights Adviser	139.0	172.8	311.8	122.7	155.9	278.6
Subtotal Africa	20,475.2	18,771.2	39,246.4	19,711.5	20,026.3	39,737.8
AMERICAS						
Bolivia - Country Office	1,343.6	1,834.3	3,177.9	1,370.4	1,824.7	3,195.1
Bolivia - MPTF joint programme for support to the transitional process of the democratic model in Bolivia	139.0	15.1	154.1	156.0	0.0	156.0
Bolivia - MPTF/UNPRPD project on Disability	50.2	0.0	50.2	0.0	28.5	28.5
Bolivia - Support to addressing socio-political conflict (Justice)	359.1	0.0	359.1	351.8	(0.1)	351.7
Brazil - Technical cooperation project	0.0	142.9	142.9	0.0	99.5	99.5
Central America, Panama - Regional Office	334.7	122.8	457.5	273.0	108.3	381.3
Central America, Panama - MPTF/UNDG Regional Adviser	0.0	212.4	212.4	127.9	224.9	352.8
Colombia - Country Office	10,018.7	8,646.1	18,664.8	10,447.3	9,734.6	20,181.9
Colombia - Support on emerging issues	503.5	0.1	503.6	614.7	44.9	659.6
Dominican Republic - Human Rights Adviser	269.0	101.4	370.4	132.1	214.7	346.8

OHCHR's Programmes	Income 2014	Income 2015	Total Income 2014-2015	Expenditure 2014	Expenditure 2015	Total Expenditure 2014-2015
Ecuador - Human Rights Adviser	466.8	38.4	505.2	468.9	46.4	515.3
Guatemala - Country Office	3,962.5	3,252.2	7,214.7	3,729.2	2,955.0	6,684.2
Guatemala - MPTF joint "Maya" programme for indigenous peoples	1,343.7	865.0	2,208.7	783.0	640.1	1,423.1
Guatemala - EU project for protecting human rights defenders	0.0	253.5	253.5	0.0	143.1	143.1
Haiti - Human Rights Component in Peace Mission	446.7	22.7	469.4	437.2	22.3	459.5
Honduras - Human Rights Adviser	216.2	202.6	418.8	202.6	141.7	344.3
Honduras - Country Office	0.0	941.2	941.2	0.0	596.0	596.0
Jamaica - Human Rights Adviser	202.9	267.1	470.0	147.6	190.1	337.7
Mexico - Country Office	2,373.7	2,378.8	4,752.5	2,399.7	2,466.5	4,866.2
Paraguay - Human Rights Adviser	504.5	619.4	1,123.9	591.1	486.5	1,077.6
South America, Chile - Regional Office	511.7	371.5	883.2	549.1	264.1	813.2
Subtotal Americas	23,046.5	20,287.5	43,334.0	22,781.6	20,231.8	43,013.4
ASIA AND THE PACIFIC						
Afghanistan - Human Rights Component in Peace Mission	172.0	236.7	408.7	268.5	244.1	512.6
Bangladesh - Human Rights Adviser	198.4	122.6	321.0	133.7	180.7	314.4
Cambodia - Country Office	849.6	643.1	1,492.7	1,067.8	725.8	1,793.6
Maldives - Human Rights Adviser	153.6	(53.3)	100.3	160.1	(12.0)	148.1
Myanmar - Human Rights Institution-building	36.2	(14.2)	22.0	81.4	(29.2)	52.2
Myanmar - Human Rights Promotion and Protection	0.0	338.8	338.8	981.0	546.2	1,527.2
Myanmar - Humanitarian Response in Rakhine and Kachin State (CERF)	100.1	0.0	100.1	99.9	(6.9)	93.0
Myanmar - MPTF/UNDG joint project for strengthening national systems	0.0	0.0	0.0	8.8	(6.9)	1.9
Pacific, Suva - Regional Office	902.5	540.8	1,443.3	842.9	596.9	1,439.8
Papua New Guinea - Human Rights Adviser	294.6	870.9	1,165.5	570.4	750.8	1,321.2
Papua New Guinea - MPTF/UN Country Programme projects	49.5	753.8	803.3	0.0	49.5	49.5
Philippines - Human Rights Adviser	277.3	0.0	277.3	24.3	250.7	275.0
South-East Asia, Bangkok - Regional Office	620.3	801.1	1,421.4	878.4	450.0	1,328.4
South-East Asia, Bangkok - MPTF/UNDG Regional Adviser	0.0	193.2	193.2	77.5	208.6	286.1
South-East Asia, Bangkok - EU project for widening democratic space	0.0	552.5	552.5	0.0	371.1	371.1
Sri Lanka - Human Rights Adviser	429.8	100.1	529.9	472.3	45.2	517.5
Sri Lanka - Project for promoting accountability and reconciliation	0.0	300.0	300.0	0.0	140.4	140.4
Timor-Leste - Human Rights Adviser	474.6	336.3	810.9	473.0	364.2	837.2
Subtotal Asia and the Pacific	4,558.5	5,722.4	10,280.9	6,140.0	4,869.2	11,009.2
EUROPE AND CENTRAL ASIA						
Azerbaijan	150.7	182.9	333.6	14.3	185.4	199.7
Central Asia, Bishkek - Regional Office	278.5	290.8	569.3	255.4	261.7	517.1
Central Asia - Protection and Stability project	4.8	(42.9)	(38.1)	233.3	(12.6)	220.7
Europe, Brussels - Regional Office	345.8	333.5	679.3	632.2	324.5	956.7
Kosovo - Stand-alone Office */	545.6	248.3	793.9	763.0	84.4	847.4
Kyrgyzstan	302.4	5.8	308.2	249.3	54.5	303.8
Kyrgyzstan - PBF joint programmes for Peace and Reconciliation	973.8	92.0	1,065.8	307.0	1,024.0	1,331.0

OHCHR's Programmes	Income 2014	Income 2015	Total Income 2014-2015	Expenditure 2014	Expenditure 2015	Total Expenditure 2014-2015
Republic of Moldova - Human Rights Adviser	298.7	225.1	523.8	336.3	138.3	474.6
Republic of Moldova - MPTF/UNPRPD project on Disability	0.0	0.0	0.0	23.1	(0.3)	22.8
Republic of Moldova - Combatting Discrimination	246.9	143.7	390.6	166.9	216.6	383.5
Republic of Moldova - MPTF joint project Towards Unity in Action	147.2	164.2	311.4	0.0	170.4	170.4
Russian Federation - Human Rights Adviser	954.9	972.1	1,927.0	1,222.4	750.2	1,972.6
Serbia - Human Rights Adviser	0.0	474.8	474.8	0.0	480.5	480.5
South Caucasus - Human Rights Adviser	563.4	660.5	1,223.9	728.5	708.0	1,436.5
Tajikistan	733.3	(5.8)	727.5	508.4	89.2	597.6
Ukraine - Human Rights Adviser	1,301.8	614.8	1,916.6	284.7	1,700.6	1,985.3
Ukraine - Protection Cluster	0.0	1,384.5	1,384.5	0.0	892.2	892.2
Ukraine - EU project for Human Rights Monitoring Mission	0.0	3,147.1	3,147.1	0.0	1,085.0	1,085.0
Ukraine - Monitoring, protection and redress in conflict areas (CERF)	234.8	0.0	234.8	19.5	125.5	145.0
Subtotal Europe and Central Asia	7,082.6	8,891.4	15,974.0	5,744.3	8,278.1	14,022.4
MIDDLE EAST AND NORTH AFRICA						
Egypt - Assessment team	56.4	0.0	56.4	215.2	0.7	215.9
Iraq - Human Rights Component in Peace Mission	274.9	664.9	939.8	146.9	376.2	523.1
Libya - Human Rights Component in Peace Mission	42.4	150.6	193.0	174.4	(27.9)	146.5
Mauritania - Country Office	959.4	903.2	1,862.6	1,264.0	593.3	1,857.3
Mauritania - Assistance to peoples of Hodh Echarghi (CERF)	99.0	0.0	99.0	10.2	89.4	99.6
Middle East, Beirut - Regional Office	1,042.9	1,169.2	2,212.1	1,385.2	1,228.1	2,613.3
Middle East, Beirut - EU project for assisting Lebanon	0.0	555.9	555.9	0.0	135.2	135.2
North Africa - Regional Office	656.8	(520.8)	136.0	833.9	175.7	1,009.6
Saudia Arabia - Financial and technical assistance project	0.0	649.4	649.4	0.0	445.0	445.0
State of Palestine **/ - Country Office	4,278.6	1,888.2	6,166.8	3,629.5	3,026.2	6,655.7
State of Palestine **/ - EU project for Protection Cluster	613.0	355.4	968.4	519.9	307.3	827.2
State of Palestine **/ - Swiss project for Protection Cluster	0.0	268.4	268.4	0.0	234.8	234.8
South-West Asia and the Arab Region, Doha - Training and Documentation Centre	865.8	180.3	1,046.1	1,154.8	173.1	1,327.9
Syria - Human Rights Support	16.4	347.8	364.2	939.6	115.7	1,055.3
Syria - Monitoring Team	77.3	250.9	328.2	515.4	210.1	725.5
Syria - EU project for Human Rights support	0.0	1,814.1	1,814.1	0.0	491.6	491.6
Syria/Iraq - Human Rights, Sexual and Gender-Based Violence project	0.0	1,835.2	1,835.2	0.0	872.8	872.8
Tunisia - Country Office	3,263.0	605.5	3,868.5	1,820.4	1,714.3	3,534.7
Tunisia - MPTF/UNPRPD project on Disability	0.0	0.0	0.0	28.5	51.9	80.4
Yemen - Country Office	1,976.9	2,292.5	4,269.4	2,077.8	1,699.7	3,777.5
Yemen - PBF Joint projects for Human Rights Promotion and Protection	1,249.8	0.0	1,249.8	335.0	271.0	606.0
Yemen - Relief and Humanitarian Assistance project		262.5	262.5	0.0	0.0	0.0
Yemen - Enhancing responses to Human Rights violations (CERF)	348.7	0.0	348.7	75.6	266.0	341.6
Subtotal Middle East and North Africa	15,821.3	13,673.2	29,494.5	15,126.3	12,450.2	27,576.5

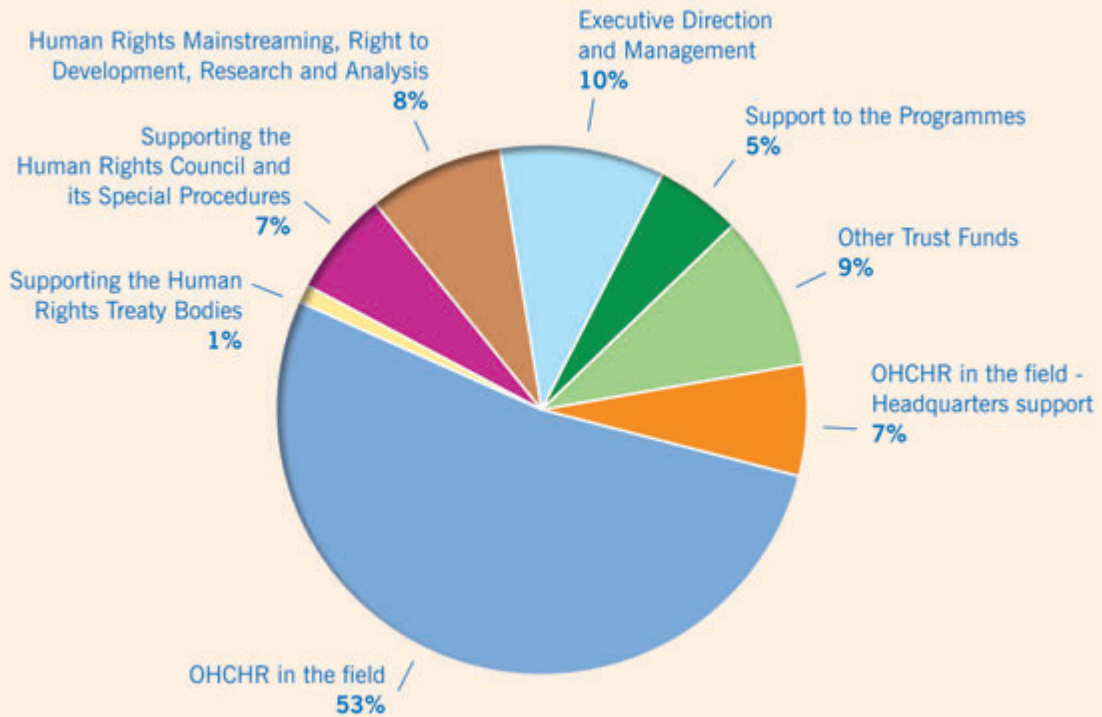
OHCHR's Programmes	Income 2014	Income 2015	Total Income 2014-2015	Expenditure 2014	Expenditure 2015	Total Expenditure 2014-2015
CONTINGENCY FUND						
Rapid response for human rights situation in Syria	0.0	0.0	0.0	11.8	0.0	11.8
Fact-finding mission to the Central African Republic	0.0	0.0	0.0	18.8	0.0	18.8
Rapid deployment mission to the Philippines	60.0	0.0	60.0	107.1	(22.1)	85.0
Human Rights Monitoring Team & Assessment mission to the Central African Republic	42.4	0.0	42.4	78.3	(0.5)	77.8
Human Rights Monitoring mission to Thailand	51.9	0.0	51.9	28.5	(0.1)	28.4
Rapid response for human rights situation in Cameroon (Boko Haram insurgency)	0.0	78.0	78.0	0.0	43.3	43.3
Surge capacity deployment to Jordan related to the situation in Yemen	0.0	24.5	24.5	0.0	15.1	15.1
International humanitarian response to Nepal (earthquake)	0.0	47.8	47.8	0.0	25.3	25.3
Rapid response for human rights situation in the Republic of Moldova	0.0	23.0	23.0	0.0	22.9	22.9
Surge capacity deployment to Guatemala (elections)	0.0	45.2	45.2	0.0	26.3	26.3
Contingency Fund pool	0.5	(151.1)	(150.6)	1.0	15.2	16.2
Subtotal Contingency Fund	154.8	67.4	222.2	245.5	125.4	370.9
TOTAL FIELD PRESENCES	71,138.9	67,413.1	138,552.0	69,749.2	65,981.0	135,730.2
Unearmarked reserves allocated to project requirements	(17,922.5)	702.7	(17,219.8)	-	-	-
TOTAL HEADQUARTERS AND FIELD PRESENCES	111,076.3	116,114.6	227,190.9	128,547.9	113,426.7	241,974.6
OTHER TRUST FUNDS						
Voluntary Fund for Victims of Torture	9,254.3	9,014.1	18,268.4	8,271.4	7,979.2	16,250.6
Voluntary Fund for Indigenous Peoples	630.5	557.0	1,187.5	735.3	414.2	1,149.5
Voluntary Trust Fund on Contemporary Forms of Slavery	683.0	516.7	1,199.7	490.1	734.6	1,224.7
Trust Fund for Durban Review Conference and Follow-up	(917.4)	0.0	(917.4)	-	-	-
Trust Fund for Universal Periodic Review - Participation	10.0	25.0	35.0	346.9	711.8	1,058.7
Trust Fund Universal Periodic Review - Technical Assistance	490.4	448.0	938.4	795.9	1,323.6	2,119.5
Trust Fund to Support the Participation of LDCs and SIDS in the work of the Human Rights Council	168.8	81.3	250.1	160.5	400.5	561.0
TOTAL OTHER TRUST FUNDS	10,319.6	10,642.1	20,961.7	10,800.1	11,563.9	22,364.0
Other income/expenditure not reported above ***/	4,076.6	(872.5)	3,204.1	1,116.5	3,686.1	4,802.6
GRAND TOTAL OHCHR	125,472.5	125,884.2	251,356.7	140,464.5	128,676.7	269,141.2

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

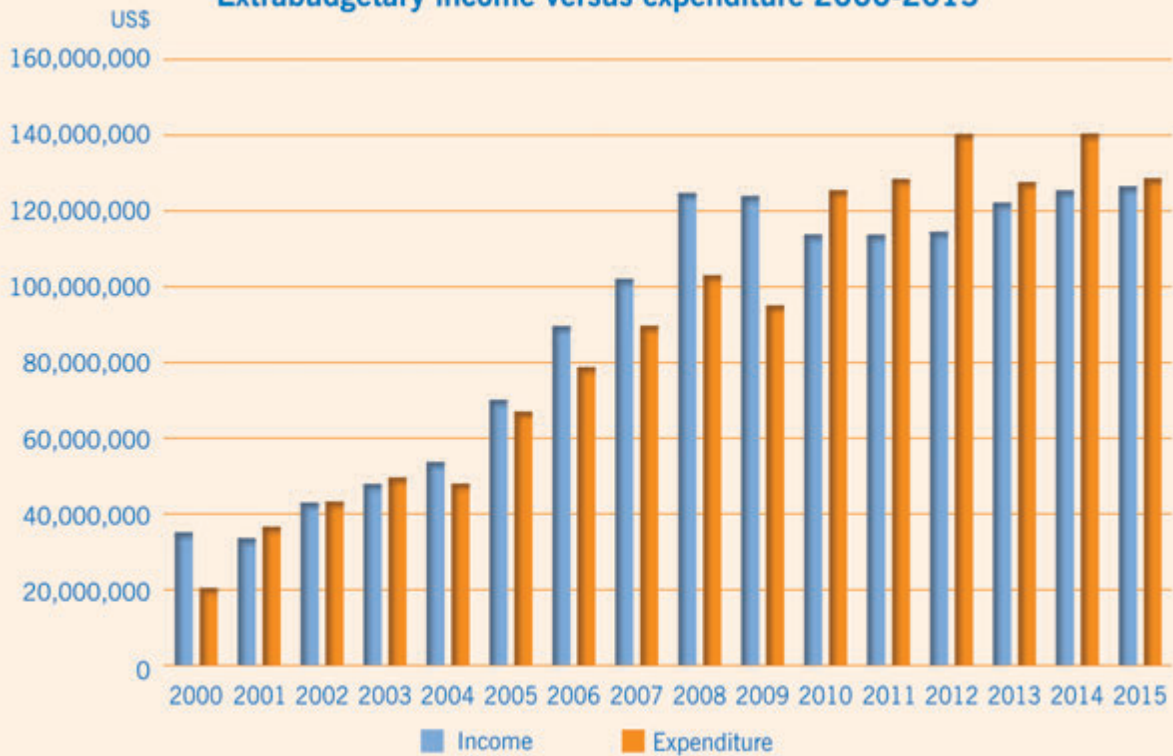
**/ Reference to the State of Palestine should be understood in compliance with United Nations General Assembly resolution 67/19.

***/ Includes miscellaneous income and expenditure not reported above, loss on exchange exchange (US\$3,574.3) for 2015.

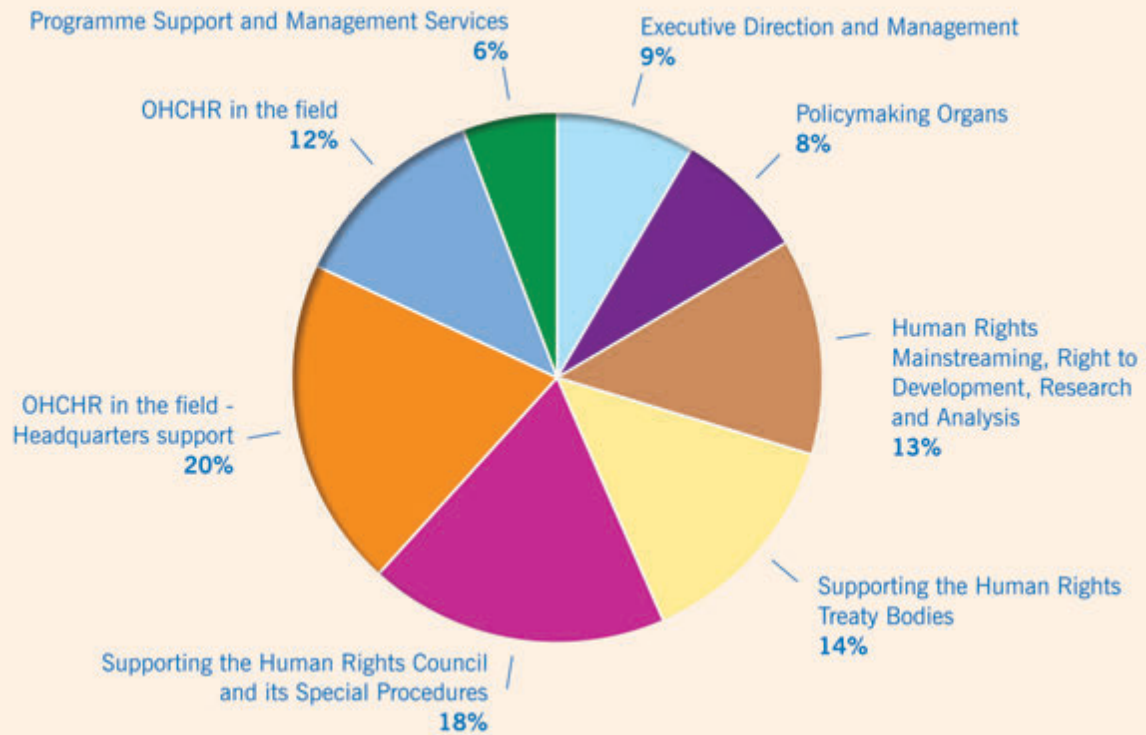
Extrabudgetary expenditure by main activity in 2015



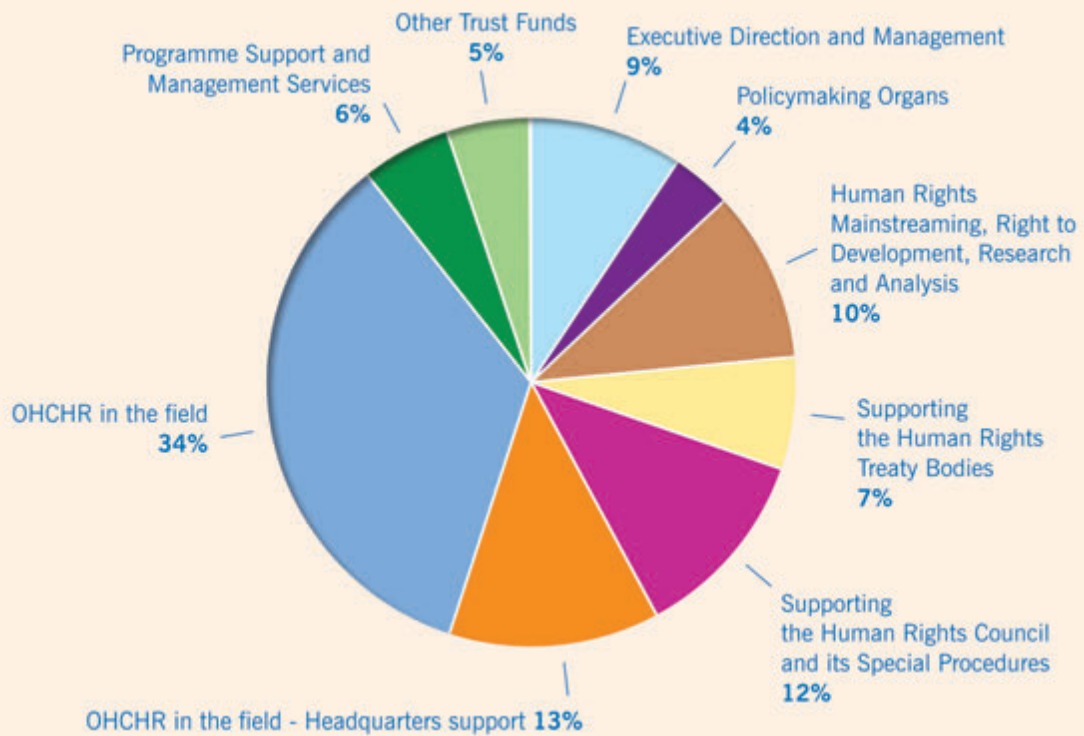
Extrabudgetary income versus expenditure 2000-2015



Regular budget expenditure by main activity in 2015



Combined regular and extrabudgetary expenditure by main activity in 2015



Executive Direction and Management (EDM) Voluntary contributions in 2015		
Donor	US\$	Earmarking
-	0	
(a) total contributions to EDM	0	
France	9,877	Commission on the Status of Women event
	33,670	OHCHR initiatives on death penalty
Italy	55,000	OHCHR death penalty event and publication
Netherlands	19,000	Death penalty regional panel event
Norway	375,753	Project for sexual orientation and gender identity
	113,600	Rights up Front action plan
Switzerland	39,550	Support to the Media Unit of OHCHR
	45,200	Study on human rights compliant responses to the threat posed by foreign fighters
UNDP (<i>UN Action Against Sexual Violence in Conflict</i>)	546,903	Team of experts phase II
(b) total contributions to specific sections/ projects	1,238,553	
(c) TOTAL contributions earmarked to EDM (a) + (b)	1,238,553	
Unearmarked funds allocated to EDM*	9,166,395	Unearmarked
(d) total unearmarked funds	9,166,395	
(e) TOTAL XB FUNDS AVAILABLE FOR EDM (c) + (d)	10,404,948	

* Includes only allocations from unearmarked funds received in 2015.

Executive Direction and Management (EDM) RB & XB funds made available for EDM in 2015		
	US\$	% of total
RB funds		
Regular budget allotment for EDM	9,673,400	100.0%
Sub-total RB funds	9,673,400	45.6%
XB funds*		
Earmarked funds to EDM	0	0.0%
Earmarked funds for specific sections/projects	1,238,553	10.7%
Unearmarked funds from 2015 voluntary contributions allocated by OHCHR to EDM	9,166,395	79.5%
Funds from prior years including unearmarked funds allocated by OHCHR to EDM	1,126,600	9.8%
Sub-total XB funds	11,531,548	54.4%
TOTAL RB + XB funds	21,204,948	100.0%

*Excluding miscellaneous and interest income.

Research and Right to Development Division (RRDD) Voluntary contributions in 2015

Donor	US\$	Earmarking
-	0	
(a) total contributions to RRDD	0	
American Jewish World Service	100,000	Project on the application of criminal law and gender-based discrimination
Australia	218,097	Activities addressing sexual violence
	72,699	Accountability and remedy project
	72,699	Activities in the Asia-Pacific region (allocated to activities to advance the rights of persons with disability)
	72,699	Activities in the Asia-Pacific region (allocated to activities to support democracy and the rule of law)
Bangladesh	5,028	Climate change (HRC panel on human rights and climate change)
Ecuador	4,000	Webcasting for the Working Group on transnational corporations
Finland	254,600	OHCHR's regional gender adviser in Beirut
	507,494	OHCHR's regional gender adviser in Addis Ababa
	161,298	Human rights indicators
Ford Foundation	82,500	Support to build civil society on sexual and reproductive health and rights as human rights and to work with human rights mechanisms on these issues
Japan	25,000	Rule of law and democracy
Luxembourg	21,668	Human rights indicators
Netherlands	120,000	Women's rights and gender
	50,000	Accountability and remedy project and regional forum on business and human rights
Norway	40,210	Expert mechanism on the rights of indigenous peoples
	373,600	Rights up Front action plan
	107,226	Accountability and remedy project
Philippines	20,000	Climate change (implementation of HRC resolution)
Qatar	10,870	Social Forum
Russian Federation	600,000	Anti-discrimination
	200,000	Support of activities of the International Training Center on migration and human trafficking (Minsk)
	125,000	Training activities for representatives of national, ethnic or linguistic minorities
	75,000	Training activities for representatives of Russian indigenous peoples
Switzerland	21,256	Short film on the human rights of migrant workers
	20,000	Accountability and remedy project
UNDP (UNDG/Human Rights Mainstreaming)	230,966	UNDG/HRM - Secretariat costs (DOCO)
World Health Organization	100,000	Preparation of input on human rights for the global strategy on women's, children's and adolescents' health
(b) total contributions to specific sections/projects	3,691,910	
(c) TOTAL contributions earmarked to RRDD (a) + (b)	3,691,910	
Unearmarked funds allocated to RRDD projects*	6,391,879	Unearmarked
(d) total unearmarked funds	6,391,879	
(e) TOTAL XB FUNDS AVAILABLE FOR RRDD (c) + (d)	10,083,789	

*Includes only allocations from unearmarked funds received in 2015.

Research and Right to Development Division (RRDD) RB & XB funds made available for RRDD in 2015

	US\$	% of total
RB funds		
Regular budget allotment for RRDD	14,076,200	100.0%
Sub-total RB funds	14,076,200	55.9%
XB funds*		
Earmarked funds to RRDD - all projects	0	0.0%
Earmarked funds for specific sections/projects	3,691,910	33.2%
Unearmarked funds from 2015 voluntary contributions allocated by OHCHR to RRDD	6,391,879	57.5%
Funds from prior years including unearmarked funds allocated by OHCHR to RRDD	1,041,505	9.4%
Sub-total XB funds	11,125,294	44.1%
TOTAL RB + XB funds	25,201,494	100.0%

*Excluding miscellaneous and interest income.

Human Rights Treaties Division (HRTD) Voluntary contributions in 2015		
Donor	US\$	Earmarking
Germany	291,622	HRTD
Liechtenstein	39,841	HRTD
Netherlands	675,676	HRTD
Norway	402,098	HRTD
(a) total contributions to HRTD - all bodies	1,409,237	
Argentina	10,000	OP-CAT Special Fund
	20,000	Committee on Enforced Disappearances
Czech Republic	4,045	OP-CAT Special Fund
European Commission	753,181	Treaty bodies webcasting
Netherlands	30,000	OP-CAT Special Fund
Russian Federation	125,000	Activities related to the celebration of the anniversary of the International Covenants on human rights
Individual donors	4,217	Support to Treaty bodies activities
(b) total contributions to specific bodies/projects	946,444	
(c) TOTAL contributions earmarked to HRTD (a) + (b)	2,355,681	
Unearmarked funds allocated to HRTD*	192,704	Unearmarked
(d) total unearmarked funds	192,704	
(e) TOTAL XB FUNDS AVAILABLE FOR HRTD (c) + (d)	2,548,385	

* Includes only allocations from unearmarked funds received in 2015.

Human Rights Treaties Division (HRTD) RB & XB funds made available for HRTD in 2015		
	US\$	% of total
RB funds		
Regular budget allotment for HRTD	15,215,100	100.0%
Sub-total RB funds	15,215,100	85.1%
XB funds*		
Earmarked funds to HRTD - all bodies	1,409,237	53.1%
Earmarked funds for HRTD specific bodies/projects	902,398	34.0%
Earmarked funds to OP-CAT Special Fund	44,045	1.7%
Unearmarked funds from 2015 voluntary contributions allocated by OHCHR to HRTD	192,704	7.3%
Unearmarked funds from prior years allocated by OHCHR to HRTD returned and used for other requirements	106,296	4.0%
Sub-total XB funds	2,654,681	14.9%
TOTAL RB + XB funds	17,869,781	100.0%

*Excluding miscellaneous and interest income.

Field Operations and Technical Cooperation Division (FOTCD) Voluntary contributions in 2015

Donor	US\$	Earmarking
Australia	218,097	National institutions
	581,592	Activities in the Asia-Pacific Region
	72,699	Cambodia
	327,145	Regional Office for the Pacific Region
Belgium	559,284	Burundi
	133,690	Côte d'Ivoire*
	1,311,475	Democratic Republic of the Congo (<i>to support protection mechanism in western provinces and in areas of conflicts</i>)
	55,310	Human Rights Mission in Ukraine
Canada	133,690	Mali
	13,067	Côte d'Ivoire* (<i>to foster political participation of women and youth in presidential elections</i>)
	1,835,230	Sexual and gender-based violence in Iraq and Syria
Education Above All	220,282	Protection of the right to education during insecurity and armed conflict in the MENA Region
Estonia	32,967	Human Rights Mission in Ukraine
European Commission	133,027	Azerbaijan (<i>promoting participation of civil society in the UN human rights mechanisms</i>)
	-30,929	Bolivia (<i>strengthening the judiciary; adjustment final payment</i>)*
	675,155	Central African Republic (<i>reinforcing HR promotion and protection</i>)
	86,741	Colombia (<i>protection of human rights defenders</i>)
	253,452	Guatemala (<i>protection of human rights defenders</i>)
	555,934	Lebanon (<i>implementation of international HRM recommendations</i>)
	127,665	Republic of Moldova (<i>combating discrimination including in the Transnistrian Region</i>)
	302,252	oPt (<i>to support OHCHR's leadership of the protection cluster</i>)
	1,966,552	Syria (<i>support to HR activities on Syria</i>)
	552,486	Thailand (<i>widening democratic space</i>)
	3,147,071	Ukraine (<i>support to the HRMM</i>)
Finland	773,481	Voluntary Fund for Technical Cooperation
France	67,340	Contingency Fund
	78,563	Guinea
	44,893	Iraq
	33,670	Mali
	44,893	Mauritania*
	56,117	Regional Office for the Middle East
	112,233	Tunisia
Germany	1,272,534	Field presences
	86,403	Guatemala (<i>combatting impunity and strengthening accountability</i>)
	318,134	National institutions
	148,886	Nigeria (<i>support to the UNCT to respond to the situation in the North East</i>)
	414,383	Human Rights Mission in Ukraine
	848,356	Voluntary Fund for Technical Cooperation
	393,255	Yemen
IOM	30,800	Mauritania* (<i>combating food insecurity for Malian refugees and host communities in Hodh Ech-Chargui</i>)
Ireland	480,003	Colombia (<i>justice and security reform and peace process</i>)
India	100,000	Voluntary Fund for Technical Cooperation
Italy	518,818	Senegal (<i>promoting and protecting children's rights</i>)
Japan	1,500,000	Burundi
	90,000	Cambodia
	620,000	Iraq
Latvia	10,989	Human Rights Mission in Ukraine*
Liechtenstein	39,841	Voluntary Fund for Technical Cooperation
Lithuania	12,195	Human Rights Mission in Ukraine*

Donor	US\$	Earmarking
Mexico (Oaxaca)	80,443	Mexico*
Netherlands	101,427	Colombia (<i>research in Cesar and Guajira</i>)
	200,000	Middle East and North Africa
	100,000	Human Rights Mission in Ukraine
Norway	957,225	Colombia
	239,306	Guatemala
	690,647	Uganda
	297,532	Rights Up Front action plan
Organisation Internationale de la Francophonie	11,934	Central Africa (<i>promotion of respect of human rights with regard to natural resources exploitation</i>)
	24,401	Chad (<i>strengthening capacities to fulfill commitments vis-à-vis treaty bodies and UPR</i>)*
	8,279	Guinea (<i>workshop in the context of the International Day for victims of torture</i>)
	22,658	Haiti (<i>rule of law</i>)*
	3,871	Madagascar (<i>support to empowering women</i>)*
	5,229	Madagascar (<i>training for security forces and penitentiary authorities</i>)*
	38,344	Togo (<i>respect for human rights during presidential elections</i>)*
Poland	32,268	Human Rights Mission in Ukraine*
Russian Federation	400,000	Russian Federation (<i>consolidation of the Human Rights Master Programme</i>)*
	75,000	Training activities, fellowship programmes and seminars
Saudi Arabia	649,360	Technical cooperation activities in Saudi Arabia
	262,468	Yemen
Spain	330,792	Colombia
Sweden	462,392	Cambodia
	1,458,257	Colombia
	1,985,959	Guatemala
	540,833	Kenya*
	288,750	Myanmar
	493,218	Tunisia
	850,650	Uganda
Switzerland	18,000	Cambodia (<i>improving access to justice for local people</i>)
	100,000	Colombia (<i>facilitating social dialogue in Nariño and Magdalena Medio</i>)
	330,000	Honduras
	30,000	Kyrgyzstan (<i>monitoring the human rights situation the south of Kyrgyzstan</i>)
	-10,000	oPt (<i>strengthening OHCHR oPt - adjustment revised contribution 2014-2015</i>)*
	214,675	oPt (<i>protection cluster</i>)
	200,000	Human Rights Mission in Ukraine*
	1,554,404	Voluntary Fund for Technical Cooperation
	134,640	Yemen
Turkey	50,000	Myanmar
United Kingdom	1,219,436	Democratic Republic of the Congo (<i>profiling project</i>)
	227,435	Democratic Republic of the Congo (<i>SGBV work</i>)
	299,850	Ukraine (<i>enabling NGOs to provide legal and other assistance to victims of human rights violations</i>)
	526,355	Ukraine (<i>working towards accountability and access to justice</i>)
	787,402	Human Rights Up Fronts initiative (<i>Light Teams Deployment project</i>)
United States of America	3,500,000	The Americas
	300,000	Burundi
	2,900,000	Colombia
	1,000,000	Honduras
	500,000	Mexico
	300,000	Sri Lanka
	1,250,000	Voluntary Fund for Technical Cooperation

Donor	US\$	Earmarking
UNDP (UN managed pooled and trust funds funding)	15,143	Bolivia (<i>JP - indigenous support</i>)
	865,000	Guatemala (<i>JP - Maya Programme - phase II</i>)
	1,060,289	Guinea (<i>PBF - conflict prevention and peacebuilding, support to National Assembly, conflict prevention and management, support to electoral process</i>)
	153,000	Jamaica (<i>UNDP - human rights adviser</i>)
	92,000	Kyrgyzstan (<i>PBF - peace and reconciliation</i>)
	97,500	Malawi (<i>UNDP - human rights adviser</i>)
	164,199	Republic of Moldova (<i>Towards Unity in Action - human rights institutions support</i>)
	39,994	Republic of Moldova (<i>UNDP</i>)*
	156,000	Nigeria (<i>UNDP - human rights adviser</i>)
	753,806	Papua New Guinea (<i>UN Country Fund - governance, human rights</i>)
	142,889	South America (<i>UNDP</i>)
	105,000	Tanzania (<i>UNDP - human rights adviser</i>)
	1,476,170	UNDG/HRM - deployment of human rights advisers
	212,400	UNDG/HRM - strengthen HRM in LAC
193,200	UNDG/HRM - strengthen HRM in Asia-Pacific	
Total earmarked contributions	52,929,756	
Unearmarked funds allocated to FOTCD**	16,484,899	Unearmarked
Total unearmarked funds	16,484,899	
TOTAL XB FUNDS AVAILABLE FOR FOTCD	69,414,655	

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

**Includes only allocations from unearmarked funds received in 2015.

Field Operations and Technical Cooperation Division (FOTCD) RB & XB funds made available for FOTCD in 2015

	US\$	% of total
RB funds		
Regular budget allotment for FOTCD - Headquarters	20,525,300	63.0%
Regular budget allotment for FOTCD - Field presences	10,232,400	31.4%
Regular programme of technical cooperation for FOTCD - Field presences	1,800,800	5.5%
Sub-total RB funds	32,558,500	29.9%
XB funds*		
Earmarked funds to field presences	1,272,534	1.7%
Earmarked funds to VFTC	4,566,082	6.0%
Earmarked funds for specific field presences/activities	47,023,799	61.7%
Earmarked funds to the Contingency Fund	67,340	0.1%
Unearmarked funds from 2015 voluntary contributions allocated by OHCHR to FOTCD	16,484,899	21.6%
Funds from prior years including unearmarked funds allocated by OHCHR to FOTCD	6,786,434	8.9%
Sub-total XB funds	76,201,089	70.1%
TOTAL RB + XB funds	108,759,589	100.0%

*Excluding miscellaneous and interest income.

Human Rights Council Branch and Universal Periodic Review Branch (HRCB/UPRB) Voluntary contributions in 2015

Donor	US\$	Earmarking
Kazakhstan	20,000	Human Rights Council
(a) total contributions to HRCB	20,000	
Australia	36,349	Voluntary Technical Assistance Trust Fund to Support the Participation of LDCs and SIDS
Germany	127,253	Support to the work of the Human Rights Council, in particular social media and interactive list of speakers
	106,045	Voluntary Fund for Implementation of the UPR
Italy	10,000	Voluntary Technical Assistance Trust Fund to Support the Participation of LDCs and SIDS
Kazakhstan	33,915	Voluntary Fund for Implementation of the UPR
Netherlands	30,000	Voluntary Fund for Implementation of the UPR
	35,000	Voluntary Technical Assistance Trust Fund to Support the Participation of LDCs and SIDS
Norway	268,066	Voluntary Fund for Implementation of the UPR
Oman	25,000	To add Arabic language to the live broadcasts of the meetings
	10,000	Voluntary Fund for Implementation of the UPR
Singapore	25,000	Voluntary Fund for Participation in the UPR
Switzerland	50,000	Support to the work of the Advisory Committee
(b) total specifically earmarked contributions	756,628	
(c) TOTAL contributions earmarked to HRCB/UPRB (a) + (b)	776,628	
Unearmarked funds allocated to HRCB*	1,194,870	Unearmarked
(d) total unearmarked funds	1,194,870	
(e) TOTAL XB FUNDS AVAILABLE FOR HRCB/UPRB (c) + (d)	1,971,498	

* Includes only allocations from unearmarked funds received in 2015.

Human Rights Council Branch and Universal Periodic Review Branch (HRCB/UPRB) RB & XB funds made available for HRCB and UPRB in 2015

	US\$	% of total
RB funds		
Regular budget allotment for HRCB	2,956,100	37.8%
Regular budget allotment for UPRB	4,861,900	62.2%
Sub-total RB funds	7,818,000	79.7%
XB funds*		
Earmarked funds to HRCB	20,000	1.0%
Earmarked funds for HRCB specific activities	202,253	10.2%
Earmarked funds to VF for participation in the UPR	25,000	1.3%
Earmarked funds to VF for implementation of the UPR	448,025	22.6%
Earmarked funds to VF for participation of LDCs and SIDS	81,349	4.1%
Unearmarked funds from 2015 voluntary contributions allocated by OHCHR to HRCB	1,194,870	60.1%
Funds from prior years including unearmarked funds allocated by OHCHR to HRCB	15,000	0.8%
Sub-total XB funds	1,986,498	20.3%
TOTAL RB + XB funds	9,804,498	100.0%

*Excluding miscellaneous and interest income.

Special Procedures Branch (SPB) Voluntary contributions in 2015

Donor	US\$	Earmarking
Belgium	200,535	SPB
Germany	910,962	SPB
Japan	25,329	SPB
Netherlands	2,702,702	SPB
Norway	227,856	SPB
(a) total contributions to SPB - all mandates	4,067,384	Mandate
Argentina	80,000	WG on enforced and involuntary disappearances
	15,000	Promotion of truth, justice, reparation
Austria	55,310	Forum on minority issues
	22,124	Freedom of expression (experts meeting on protection of sources)
Belgium	66,845	Summary executions
Finland	66,298	Extreme poverty
	218,579	Rights of persons with disabilities
France	56,117	WG on enforced and involuntary disappearances
	112,233	WG on arbitrary detention
	33,670	Freedom of religion or belief
Germany	53,022	Trafficking in persons
	53,022	Freedom of religion or belief
	16,928	Promotion of truth, justice, reparation
	26,511	Adequate housing
	26,511	Water and sanitation
Hungary	21,164	Minority issues
Japan	25,000	WG on enforced and involuntary disappearances
Netherlands	50,000	Sale of children
Norway	67,016	WG and Forum on business and human rights
Russian Federation	50,000	WG on use of mercenaries
	50,000	Freedom of religion or belief
	50,000	Racism, xenophobia and related intolerance
	50,000	Minority issues
	50,000	Counter terrorism
	50,000	Right to education
	50,000	Negative impact of unilateral coercive measures
	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	60,601	Trafficking in persons
	125,000	Protection of human rights in the context of peaceful protest
Individual donors	12,000	Older persons
(b) total contributions to specific mandates	1,662,952	
(c) TOTAL contributions earmarked to SPB (a) + (b)	5,730,336	
Unearmarked funds allocated to SPB*	1,008,844	Unearmarked
Unearmarked funds allocated to specific mandates*	12,010	Unearmarked
(d) total unearmarked funds	1,020,854	
(e) TOTAL XB FUNDS AVAILABLE FOR SPB (c) + (d)	6,751,190	

*Includes only allocations from unearmarked funds received in 2015.

Special Procedures Branch (SPB) RB & XB funds made available for SPB in 2015

	US\$	% of total
RB funds		
Regular budget allotment for SPB	12,316,300	100.0%
Sub-total RB funds	12,316,300	63.2%
XB funds*		
Earmarked funds to SPB - all mandates	4,067,384	56.7%
Earmarked funds for specific mandates**	1,662,952	23.2%
Unearmarked funds from 2015 voluntary contributions allocated by OHCHR to SPB	1,020,854	14.2%
Unearmarked funds from prior years allocated by OHCHR to SPB returned and used for other requirements	416,334	5.8%
Sub-total XB funds	7,167,524	36.8%
TOTAL RB + XB funds	19,483,824	100.0%

*Excluding miscellaneous and interest income.

	2015	
	amount in US\$	% of total
**Earmarked funds for specific mandates		
<i>Earmarked funds to mandates supported by SPB - CPR Section</i>	755,939	45.5%
<i>Earmarked funds to mandates supported by SPB - ESCR Section</i>	286,337	17.2%
<i>Earmarked funds to mandates supported by SPB - Groups in Focus Section</i>	620,676	37.3%
Total	1,662,952	100.0%