

Financial Statements

Statement of income and expenditure in 2017

Activities of the High Commissioner for Human Rights

This statement indicates total funds available for activities in 2017, inclusive of new contributions, carry-over, overall expenditure incurred during the period and total funds balance at the end of the fiscal year 2017

	Extrabudgetary	Regular Budget	Total
SUMMARY *			
Opening balance ¹	91,134,395	n/a	91,134,395
Adjustment ²	(4,782,958)	n/a	(4,782,958)
Total income / Allotments ³	145,468,209	110,352,300	255,820,509
Total funds available ⁴	231,819,646	110,352,300	342,171,946
Expenditure ⁵	136,183,557	110,478,086	246,661,643
Closing balance ⁶	95,636,089	(125,786)	95,510,303

Notes:

- The amount corresponds to the extrabudgetary final 2016 closing balance for the activity.
Due to a final 2016 expenditure adjustment under the trust fund HCA, the 2016 closing balance of US\$91,122,645 was revised to US\$91,134,395.
 - Includes adjustments of income, refunds to donors, and write-off of unpaid pledges from past period.
 - For extrabudgetary, includes all contributions and pledges received in the UNOG accounts for fiscal year 2017 (US\$142,824,954) as well as gain/loss on exchange from contributions and interest income (US\$2,643,255). For Regular Budget, corresponds to the amount allotted to OHCHR for 2017.
 - = (1) + (2) + (3).
 - Includes disbursements and commitments for fiscal year 2017.
 - The extrabudgetary amount corresponds to all funds held in the UNOG accounts at the end of the fiscal year 2017.
- * All figures are subject to audit.

Statement of extrabudgetary income and expenditure in 2017

Activities of the High Commissioner for Human Rights by trust fund

This statement indicates total funds available for activities in 2017, inclusive of new contributions, carry-over, overall expenditure incurred during the period and total funds balance at the end of the fiscal year 2017.

	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 in the implementation of the Universal Periodic Review	TF for participation of LDCs and SIDS in the work of HRC	VF for technical cooperation in the field of human rights (VFTC)	TF for human rights education in Cambodia	TF for support of the activities of OHCHR	Total OHCHR trust funds
SUMMARY*	CHA	SHA	IHA	VPU	UPR	VTA	AHA	CIA	HCA	TOTAL
Opening balance ¹	11,875,951	859,004	986,158	1,138,476	776,269	590,272	8,747,896	318,564	65,841,806	91,134,395
<i>Fund balance</i>	<i>11,875,951</i>	<i>859,004</i>	<i>986,158</i>	<i>1,138,476</i>	<i>776,269</i>	<i>590,272</i>	<i>8,747,896</i>	<i>318,564</i>	<i>64,459,789</i>	<i>89,752,378</i>
<i>unpaid pledges past period</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,382,017</i>	<i>1,382,017</i>
Adjustment ²	0	0	0	0	0	0	(65,557)	0	(2,824,554)	(2,890,111)
and write-off (unpaid pledges)	(153,688)	(2,500)	0	0	0	0	(177,674)	0	(1,558,985)	(1,892,847)
Income from contributions ³	8,336,978	613,669	542,097	58,441	640,918	774,581	11,540,617	1,334,665	118,982,988	142,824,954
<i>paid contributions 2017</i>	<i>8,336,978</i>	<i>613,669</i>	<i>542,097</i>	<i>58,441</i>	<i>640,918</i>	<i>774,581</i>	<i>11,484,247</i>	<i>1,334,665</i>	<i>115,631,738</i>	<i>139,317,334</i>
<i>unpaid pledges 2017</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>56,370</i>	<i>0</i>	<i>3,351,250</i>	<i>3,507,620</i>
Other income available ⁴	62,762	8,113	28,016	12,960	31,739	17,783	356,737	(6,379)	2,131,524	2,643,255
<i>gain/loss on exchange from contributions</i>	<i>2,653</i>	<i>2,943</i>	<i>18,199</i>	<i>1,597</i>	<i>16,449</i>	<i>10,960</i>	<i>284,423</i>	<i>(6,328)</i>	<i>1,392,739</i>	<i>1,723,634</i>
<i>interest and miscellaneous income</i>	<i>60,109</i>	<i>5,170</i>	<i>9,817</i>	<i>11,363</i>	<i>15,290</i>	<i>6,824</i>	<i>72,314</i>	<i>(50)</i>	<i>738,785</i>	<i>919,621</i>
Total funds available⁵	20,122,002	1,478,285	1,556,271	1,209,877	1,448,926	1,382,636	20,402,019	1,646,851	182,572,779	231,819,646
Expenditure ⁶	9,040,161	680,266	347,607	6,636	(100,649)	380,156	12,739,773	584,547	112,505,061	136,183,557
Closing balance⁷	11,081,841	798,020	1,208,664	1,203,241	1,549,575	1,002,480	7,662,246	1,062,304	70,067,718	95,636,089

Notes:

- Corresponds to the final 2016 closing balance for the activity.
Due to a final 2016 expenditure adjustment under the trust fund HCA, the 2016 closing balance of US\$65,830,056 was revised to US\$65,841,806.
 - Includes adjustments of income, refunds to donors, and write-off of unpaid pledges from past period.
 - Includes all contributions and pledges received in the UNOG accounts for fiscal year 2017.
 - Includes gain/loss on exchange from contributions and interest income.
 - = (1) + (2) + (3) + (4).
 - Includes disbursements and commitments for fiscal year 2017.
 - Corresponds to all funds held in the UNOG accounts at the end of the fiscal year 2017.
- * All figures are subject to audit.

OHCHR regular budget expenditure in 2017 by programme (in thousands of US\$)

	Allotment 2017	Expenditure 2017
Headquarters		
Executive Direction and Management	8,748.6	8,559.5
Policy-making Organs	7,337.1	8,226.1
Programme of Work		
Subprogramme 1: Human Rights Mainstreaming, Right to Development Research and Analysis	14,735.3	13,988.1
Subprogramme 2: Supporting the Human Rights Treaty Bodies	15,544.2	15,830.1
Subprogramme 3: Advisory Services and Technical Cooperation 1/	20,639.1	21,897.1
Subprogramme 4: Supporting the Human Rights Council and its Special Procedures		
- Human Rights Council and UPR	8,211.9	7,630.6
- Special Procedures	13,247.1	13,788.1
Total Programme of Work - Headquarters	72,377.6	73,134.0
Programme Support and Management Services	6,788.8	5,840.3
Subtotal Headquarters operating resources	95,252.1	95,759.9
Field presences		
Subprogramme 3: Field Operations and Technical Cooperation Division 2/		
- Africa	2,778.7	2,657.9
- Americas	1,792.5	1,828.6
- Asia and the Pacific	3,555.1	3,435.7
- Europe and Central Asia	1,638.8	1,630.8
- Middle East and North Africa	3,224.9	3,070.3
Regular Programme of Technical Cooperation (sec.23) Advisory Services, Technical Cooperation and Field Activities	2,110.1	2,095.1
Subtotal Field presences operating resources	15,100.1	14,718.4
GRAND TOTAL	110,352.2	110,478.3

1/ Includes allotments for mandated commissions of inquiry.

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

Overall summary - Biennium 2016-2017	Allotment 2017	Expenditure 2017
OHCHR regular budget expenditure in 2016	105,096.2	101,058.0
OHCHR regular budget expenditure in 2017	110,352.2	110,478.3
Total Biennium 2016-2017	215,448.4	211,536.3

Extrabudgetary income and expenditure in 2017

Overall summary (in US\$)

OHCHR's Programmes/Projects	Project Requirements	Income 2017	Expenditure 2017
HEADQUARTERS			
Executive Direction and Management (EDM)			
EO - Executive Office of the High Commissioner	921,889.00	731,503.64	621,468.83
EOS - Communications Section	4,966,893.00	4,081,000.00	4,125,353.51
EOS - Celebration of the 70th Anniversary of the UDHR (new project)	0.00	150,000.00	0.00
EOS - Donor and External Relations Section	3,382,575.00	2,425,100.00	2,433,376.79
EOS - External Outreach Service	678,597.00	613,600.00	606,330.72
EOS - Meetings, Documents and Publications Unit	1,692,499.00	1,541,200.00	1,529,012.51
NYO - New York Office	1,813,079.00	1,731,841.07	1,485,990.84
NYO - Project for Sexual Orientation and Gender Identity (LGBT)	1,093,403.00	702,157.97	490,589.79
NYO - Human Rights Up Front - Action Plan under (EOSG) ***/	0.00	226,971.96	17,816.89
NYO - Strengthen Human Rights Up Front Initiative (new project)	0.00	24,000.00	0.00
NYO - UN's Response on Reprisals	175,425.00	658,160.36	175,933.71
NYO - MPTF Joint Project for UN Action against Sexual Violence in Conflict	351,447.00	362,644.00	266,623.64
PPMES - Policy, Planning, Monitoring and Evaluation Service	1,619,432.00	1,212,200.00	1,207,970.24
SSS - Safety and Security Section	1,339,552.00	1,362,900.00	1,328,362.59
Subtotal EDM	18,034,791.00	15,823,279.00	14,288,830.06
Programme of Work (subprogrammes 1 to 4)			
Subprogramme 1 - Human Rights Mainstreaming, Right to Development, Research and Analysis (RRDD)			
Director Office - Coordination and Management	1,353,898.00	1,421,950.00	1,385,656.69
ARDS - Anti-Discrimination	1,272,535.00	754,700.00	786,582.14
ARDS - Combatting Trafficking in Human Beings: New Challenges and Threats	199,583.00	0.00	33,905.10
HRESIS - Disabilities	299,944.00	205,900.00	250,915.97
HRESIS - Economic and Social Issues	456,158.00	296,900.00	394,546.55
HRESIS - Global Study on Children Deprived of Liberty	151,051.00	588,140.68	170,687.34
HRESIS - Human Rights Indicators for Convention on the Right/Persons with Disabilities	299,640.00	469,017.73	300,843.77
HRESIS - Meeting on Large Movements of Refugees and Migrants	194,866.00	195,000.00	138,778.18
HRESIS - Migration	563,004.00	298,175.00	483,342.68
HRESIS - Support of Activities by SRSG on Business and Human Rights	116,818.00	110,985.72	88,827.63
IPMS - Indigenous Peoples and Minorities	1,193,442.00	492,993.27	1,210,059.49
METS - Human Rights Indicators	598,661.00	454,900.00	298,026.49
METS - Human Rights Up Front - Action Plan under METS	543,792.00	605,015.26	345,328.00
METS - IACT Image Authentication/Categorization Tool (new project)	0.00	94,444.00	0.00
METS - Indicators (EU)	212,223.00	576,799.14	323,040.04
METS - Methodology, Education and Training	2,097,582.00	1,927,618.00	1,743,848.75
ROLDs - Rule of Law and Democracy	1,734,281.00	1,333,529.95	1,511,170.55
RTDS - Right to Development	113,982.00	123,900.00	96,639.97
RTDS - SFP Participation of Civil Society at the Social Forum, Forum on Minority Issues and Forum on Business and Human Rights	23,598.00	16,667.00	8,720.37
SDGs - Human Rights Up Front - Action Plan under MDGS	178,728.00	99,776.00	154,337.42
SDGs - MDGs and Human Rights-Based Approach	164,698.00	66,800.00	74,698.69
SDGs - UNDG Mechanism and Human Rights Mainstreaming	231,637.00	0.00	165,987.59
SDGs - Washington Liaison Office	326,972.00	282,400.00	339,592.33
WHRG - Application of Criminal Law and Gender-Based Discrimination	102,985.00	100,050.00	156,519.18
WHRG - Conflict Related Sexual and Gender-Based Violence	424,929.00	836,307.34	234,573.29
WHRG - Regional Gender Advisers	262,228.00	-115,198.75	203,861.54
WHRG - WHR Work, Especially on Sexual and Reproductive Health and Rights	81,439.00	0.00	68,477.61
WHRG - Women's Human Rights and Gender	1,179,949.00	844,311.42	1,063,728.41
Subtotal subprog. 1	14,378,623.00	12,081,081.76	12,032,695.77

OHCHR's Programmes/Projects	Project Requirements	Income 2017	Expenditure 2017
Subprogramme 2 - Supporting Human Rights Treaty Bodies			
Support to Treaty Bodies and Organs	1,765,168.00	1,862,009.00	1,448,395.77
Optional Protocol to the Convention Against Torture */	0.00	189,477.98	-6,753.18
Treaty Bodies Webcasting Arrangements	510,394.00	0.00	309,659.03
Subtotal subprog. 2	2,275,562.00	2,051,486.98	1,751,301.62
Subprogramme 3 - Advisory Services and Technical Cooperation (FOTCD)			
Director Office - Coordination and Management	759,960.00	702,600.00	703,232.05
Africa Branch (AB)	2,217,437.00	2,198,454.00	2,219,167.01
Americas, Europe and Central-Asia (AECA)	2,132,251.00	2,003,100.00	1,880,427.15
Asia-Pacific, Middle East and North Africa (APMENA)	2,993,309.00	2,282,374.49	2,492,620.69
ERS - Emergency Response Section	1,239,763.00	759,800.00	982,443.54
ERS - Strengthen Human Rights Up Front Initiative	371,164.00	478,181.98	201,705.08
ERS - Human Rights Up Front - Light Teams Deployments	786,310.00	126,269.80	434,477.69
ERS - Human Rights Up Front - Action Plan	85,312.00	34,125.00	70,288.51
ERS - Human Rights Up Front - Information Management	40,534.00	0.00	38,456.92
MENA - Protection of Human Rights in Arab Region	811,393.00	1,215,645.98	730,136.90
National Institutions, Regional Mechanisms, Civil Society	1,276,935.00	994,471.32	1,268,530.72
Programme on Conflict Prevention and Human Rights	854,083.00	989,894.79	476,505.67
Peace Missions Support Section	346,300.00	307,163.06	300,786.18
Subtotal subprog. 3	13,914,751.00	12,092,080.42	11,798,778.11
Subprogramme 4 - Human Rights Council and Special Procedures			
Director Office - Coordination and Management	1,077,871.00	1,084,600.00	973,091.23
HRCB - Human Rights Council Activities	1,055,437.00	740,477.50	941,796.98
HRCB - HRC and UPR Webcasting	260,871.00	170,800.00	204,698.82
UPRB - Universal Periodic Review Branch	385,007.00	219,300.00	279,442.01
SPB - Special Procedures Branch	5,144,819.00	4,426,991.42	4,415,089.19
SPB - Support to Special Procedures Mandates	3,604,648.00	2,821,141.98	1,932,253.03
Subtotal subprog. 4	11,528,653.00	9,463,310.90	8,746,371.26
Total Programme of Work (subprogramme 1 to 4)	42,097,589.00	35,687,960.06	34,329,146.76
Programme Support and Management Services			
PSMS - Programme Support and Management Services	5,604,830.00	5,332,000.00	5,240,122.25
PSMS - Information Technologies Section	2,568,786.00	2,309,900.00	2,229,816.47
PSMS - OIOS/Auditor (UNOG)	301,203.00	329,900.00	309,511.64
Subtotal PSMS	8,474,819.00	7,971,800.00	7,779,450.36
TOTAL HEADQUARTERS	68,607,199.00	59,483,039.06	56,397,427.18
FIELD PRESENCES			
AFRICA			
Burundi - Peace Mission Support	3,926,514.00	990,223.54	3,374,162.27
Burundi - Support to Human Rights Activities (CERF) */	102,344.00	0.00	-87,184.50
Central Africa (Yaoundé) - Sub Regional Centre for Human Rights and Democracy	256,559.00	196,794.98	245,080.82
Central African Republic - Support to Peace Mission	108,177.00	16,400.00	91,269.49
Chad - Human Rights Adviser	573,075.00	336,331.42	497,589.46
Côte d'Ivoire - Support to Peace Mission	31,640.00	80,700.00	49,778.20
DRC - Electoral process	2,178,779.00	2,047,114.04	1,179,062.08
DRC - Joint Protection Teams Project	772,435.00	362,287.69	673,532.13
DRC - Peace Mission Support	349,667.00	0.00	308,671.29
DRC - Profiling project	1,161,333.00	407,997.55	810,522.75

OHCHR's Programmes/Projects	Project Requirements	Income 2017	Expenditure 2017
DRC - Women Protection Advisor	253,857.00	436,318.21	85,697.23
East Africa (Addis Ababa) - Regional Office	1,562,874.00	1,366,400.00	1,386,814.03
Ethiopia - Implementation/Monitoring UPR recommendations	55,146.00	59,154.85	27,491.04
Ethiopia - Implementation/Monitoring UPR recommendations (EU)	30,418.00	30,825.28	27,455.67
Guinea - Country Office	2,777,298.00	2,367,361.65	2,337,656.39
Guinea - PBF Lutte contre l'impunité (new project)	0.00	133,914.66	0.00
Guinea - PBF Projet de Transition	150,000.00	150,000.09	29,563.69
Guinea - PBF Reforme de la Sécurité	100,238.00	100,238.00	58,381.57
Guinea Bissau - Support to Peace Mission	69,495.00	57,956.00	61,731.28
Kenya - Human Rights Adviser	770,737.00	758,320.00	544,120.76
Liberia - Support to Peace Mission	73,450.00	47,000.00	40,902.91
Madagascar - PBF Joint Human Rights Project/Activities	526,784.00	0.00	219,587.95
Madagascar - Human Rights Adviser	397,170.00	275,372.15	351,357.34
Malawi - Human Rights Adviser	239,885.00	99,603.00	226,267.13
Mali - Peace Mission Support	212,287.00	0.00	80,118.37
Mozambique - Human Rights Adviser	151,467.00	198,700.00	202,133.84
Niger - Human Rights Adviser	90,749.00	43,100.00	88,104.58
Niger - PBF Peace Consolidation in Diffa (new project)	0.00	100,000.00	0.00
Nigeria - Human Rights Adviser	330,834.00	85,643.00	263,453.39
Nigeria - Humanitarian Response (OCHA)	341,994.00	640,741.68	171,923.60
Rwanda - Human Rights Adviser	450,698.00	288,000.00	359,879.11
Sierra Leone - Conflict Prevention	165,235.00	235,400.00	94,952.21
Sierra Leone - Human Rights Adviser	17,892.00	0.00	17,892.07
Sierra Leone - PBF Human Rights Activities in Partnership with the HRCSL	132,077.00	0.00	84,232.63
Somalia - Support to Peace Mission	177,580.00	147,142.00	143,103.64
South Sudan - Peace Mission Support	98,084.00	0.00	89,267.94
Sudan (Darfur) - Support to Peace Mission */	187,580.00	140,700.00	-14,011.94
Southern Africa (Pretoria) - Regional Office	788,813.00	605,900.00	532,938.99
Uganda - Country Office	3,226,002.00	3,574,008.51	2,155,565.04
Uganda - Programme Activities in Northern Uganda and Karamoja	1,346,995.00	1,286,339.08	1,242,479.89
West Africa (Dakar) - Regional Office	1,068,851.00	179,494.98	485,490.97
West Africa - Appui à la protection des enfants (new project)	0.00	1,184,834.12	0.00
West Africa - HR Based Response to Smuggling of Migrants (new project)	0.00	471,799.00	0.00
Subtotal Africa	25,255,013.00	19,502,115.48	18,537,035.31
AMERICAS			
Bolivia - Country Office	2,124,013.00	1,150,100.00	1,903,702.19
Chile - Regional Office for South America	512,301.00	233,500.00	480,274.85
Colombia - Country Office	8,636,803.00	6,749,958.01	8,354,978.39
Colombia - Project for Indigenous Peoples and Afrodescendent	61,985.00	0.00	43,556.44
Colombia - Protection HR Defenders and other actors/ Peace Process	230,184.00	230,184.58	225,830.54
Colombia - Strengthening of HR Prevention and Protection Work at Local Level	726,729.00	1,080,359.46	898,356.73
Colombia - Supporting Crisis Prevention/Promoting positive HR change	304,769.00	304,769.53	314,313.95
Dominican Republic - Human Rights Adviser	221,109.00	166,073.00	232,946.14
Guatemala - Country Office	3,124,940.00	4,138,641.95	2,964,955.68
Guatemala - PBF Contribution for Peace Building	50,418.00	135,890.00	11,944.78
Guatemala - JP Maya Programme for Indigenous People's Rights	878,246.00	360,000.00	757,349.68
Guatemala - PBF Sepur Zarco Reparation Sentence (new project)	0.00	244,796.93	0.00
Guatemala - Human Rights Protection	305,813.00	278,895.07	197,569.97
Haiti - Support to Peace Mission	88,479.00	1,100.00	57,549.58
Honduras - Country Office	2,055,016.00	1,942,996.82	1,823,823.52
Honduras - Elections and National Police activities	135,736.00	140,097.72	133,953.49
Jamaica - Human Rights Adviser	209,985.00	187,926.00	210,320.61
Mexico - Country Office	2,418,831.00	2,065,718.01	2,379,600.74

OHCHR's Programmes/Projects	Project Requirements	Income 2017	Expenditure 2017
Mexico - Support to the Justice System's Forensic Sciences	110,731.00	150,000.00	62,992.42
Panama - HR Engagement in El Salvador (new project)	0.00	356,324.74	0.00
Panama - Regional Office for Central America	327,256.00	662,500.00	316,479.52
Paraguay - Human Rights Adviser	418,877.00	340,227.00	339,432.82
Subtotal Americas	22,942,221.00	20,920,058.82	21,709,932.04
ASIA AND THE PACIFIC			
Afghanistan - Support to Peace Mission	359,319.00	126,100.00	270,272.84
Cambodia - Country Office	973,236.00	1,328,337.19	582,346.22
Cambodia- HR Monitoring of the 2017-2018 elections	181,044.00	440,000.00	135,850.85
Cambodia- Protection on Land and Natural Resources	990,468.00	312,526.47	555,321.43
DPRK - Field-based structure (based in Seoul)	130,756.00	100,000.00	30,093.55
Myanmar - Contribution for HR Activities in Rakhine State	111,590.00	111,590.00	99,915.53
Myanmar - Promotion and protection of Human Rights	1,328,411.00	477,900.00	402,674.51
Pacific Region (Suva) - Regional Office	978,857.00	526,824.53	873,290.21
Pacific Region - Work on disability	145,520.00	200,000.00	128,046.36
Papua New Guinea - PBF Empower women and youth (new project)	0.00	249,117.00	0.00
Papua New Guinea - Joint Human Rights Project/Activities	221,865.00	0.00	221,864.50
Papua New Guinea - Human Rights Adviser	565,055.00	216,500.00	411,880.76
Philippines - Human Rights Adviser	247,438.00	180,828.35	268,688.91
South-East Asia (Bangkok) - Regional Human Rights Adviser	152,176.00	205,070.29	129,703.55
South-East Asia (Bangkok) - Regional Office	1,101,999.00	617,400.00	791,198.01
South-East Asia - Widening Democratic Space, Promoting Respect for and Protecting Human Rights (EU)	446,980.00	80,716.72	555,387.98
South-East Asia - Early warning -Regional Emergency Response Teams (new project)	0.00	504,382.14	0.00
Sri Lanka - Human Rights Adviser	308,336.00	133,598.37	161,927.56
Sri Lanka - PBF Transitional Justice project	641,900.00	0.00	493,763.76
Timor Leste - Human Rights Adviser	494,917.00	356,948.71	465,117.08
Subtotal Asia and the Pacific	9,379,867.00	6,167,839.77	6,577,343.61
EUROPE AND CENTRAL ASIA			
Azerbaijan - Rights and Dignity	351,702.00	31,247.00	195,215.37
Central Asia (Bishkek) - Regional Office	643,738.00	126,000.00	504,372.23
Central Asia (Kazakhstan) - Civil Society Capacity Building	157,125.00	145,039.75	134,634.05
Central Asia - Strengthening Civil Society and National Institutions (new project)	0.00	234,117.65	0.00
Europe (Brussels) - Regional Office	611,305.00	364,100.00	480,546.32
Georgia - Contribution for UN Joint Programme (UNDP/EU)	347,305.00	293,307.84	294,228.83
Kosovo 1/ - Support to Peace Mission	32,051.00	0.00	27,752.39
Moldova (Republic of) - Human Rights Adviser	205,174.00	185,600.00	191,844.49
Moldova (Republic of) - Joint Human Rights Project/Activities	24,459.00	0.00	11,001.13
Moldova (Republic of) - Transnistria	143,744.00	223,369.00	145,761.72
Moldova - Sustainable development and Human Rights (EU)	310,289.00	0.00	282,275.24
Russian Federation - Human Rights Adviser	699,581.00	515,000.00	586,167.69
Russian Federation - Projects on Human Rights Awareness Raising and Training Activities	74,580.00	65,000.00	53,194.79
Serbia - Human Rights Adviser	452,076.00	293,500.00	429,063.56
Southern Caucasus - Human Rights Adviser	632,829.00	511,300.00	676,983.51
Ukraine - Human Rights Monitoring Mission (EU)	2,482,302.00	240,837.00	1,919,665.63
Ukraine - HRMM/Protection Cluster	3,015,259.00	2,197,449.80	2,594,351.58
Subtotal Europe and Central Asia	10,183,519.00	5,425,868.04	8,527,058.53

OHCHR's Programmes/Projects	Project Requirements	Income 2017	Expenditure 2017
MIDDLE EAST AND NORTH AFRICA			
Bahrain - Technical Cooperation Programme	47,592.00	0.00	47,592.21
Iraq - Peace Mission Support (UNAMI)	379,252.00	0.00	341,552.12
Libya - Support to Peace Mission	158,193.00	0.00	87,348.16
Mauritania - Country Office	1,135,111.00	647,262.85	797,732.97
Mauritania - Malian Refugees in Hodh Ech-Chargui	52,844.00	52,800.00	52,682.44
Middle East (Beirut) - Regional Office	2,099,035.00	2,036,125.24	1,667,547.40
Middle East (Beirut) - Project for Assisting Lebanon in the implementation of IHRM and UPR Recommendations (EU)	971,572.00	84,175.03	324,393.94
Middle East (Beirut) - Protection and Promotion of the rights of people on the move (new project)	33,349.00	305,579.12	0.00
Saudi Arabia - Financial and Technical Assistance through the Saudi Human Rights Commission (in coordination with ROME)	1,753,328.00	1,480,000.00	722,389.28
South West and Arab Region (Doha) - Training and Documentation Centre	384,438.00	292,700.00	356,517.36
State of Palestine 2/ - Project for Protection Cluster	575,632.00	280,280.28	381,080.11
State of Palestine 2/ - Stand Alone Office	1,694,335.00	1,113,093.49	1,406,855.67
State of Palestine 2/ - HR Treaty obligations (EU)	732,490.00	881,212.51	253,741.12
Syria - Intl. Response to the HR Situation in Syria (Refugees/IDPs/TJ)	999,851.00	233,957.95	706,646.30
Syria - Humanitarian Response (EU)	333,785.00	0.00	687,745.25
Syria - Support to Human Rights Activities	931,176.00	931,176.47	897,697.55
Syria - Support to Human Rights Activities (EU)	2,033,782.00	275,000.00	302,361.23
Tunisia - Country Office	2,402,711.00	1,233,132.24	1,338,642.14
Tunisia - Migration and Protection (new project)	0.00	25,000.00	0.00
Yemen - Country Office	3,670,810.00	2,372,607.55	3,261,577.76
Yemen - Technical Assistance and Capacity Building	606,100.00	611,111.00	567,194.46
Subtotal Middle East and North Africa	20,995,386.00	12,855,213.73	14,201,297.47
CONTINGENCY FUND			
Contingency Fund - Emergency Response Projects	0.00	113,694.27	468,583.76
Subtotal Contingency Fund	0.00	113,694.27	468,583.76
TOTAL FIELD PRESENCES	88,756,006.00	64,984,790.11	70,021,250.72
Unearmarked reserves allocated to project requirements	0.00	9,091,626.73	0.00
TOTAL HEADQUARTERS AND FIELD PRESENCES	157,363,205.00	133,559,455.90	126,418,677.90
OTHER TRUST FUNDS			
Voluntary Fund for Victims of Torture	9,384,085.00	8,339,630.45	9,039,262.31
Voluntary Trust Fund on Contemporary forms of Slavery	723,200.00	616,611.59	680,146.51
Voluntary Fund for Indigenous Peoples	558,439.00	560,295.72	347,388.35
Voluntary Fund for Financial and Technical Assistance for the UPR Implementation */	504,741.00	657,366.83	-102,368.54
Voluntary Fund for Participation in the Universal Periodic Review */	206,870.00	60,038.08	6,604.12
Voluntary Trust Fund for Participation of LDCs and SIDS in the Work of the Human Rights Council	440,239.00	785,540.63	383,411.93
TOTAL OTHER TRUST FUNDS	11,817,574.00	11,019,483.30	10,354,444.68
Other income/expenditure not reported above **/	43,808.00	889,269.21	-589,565.71
GRAND TOTAL OHCHR	169,224,587.00	145,468,208.41	136,183,556.87

*/ Includes prior period expenditure adjustments.

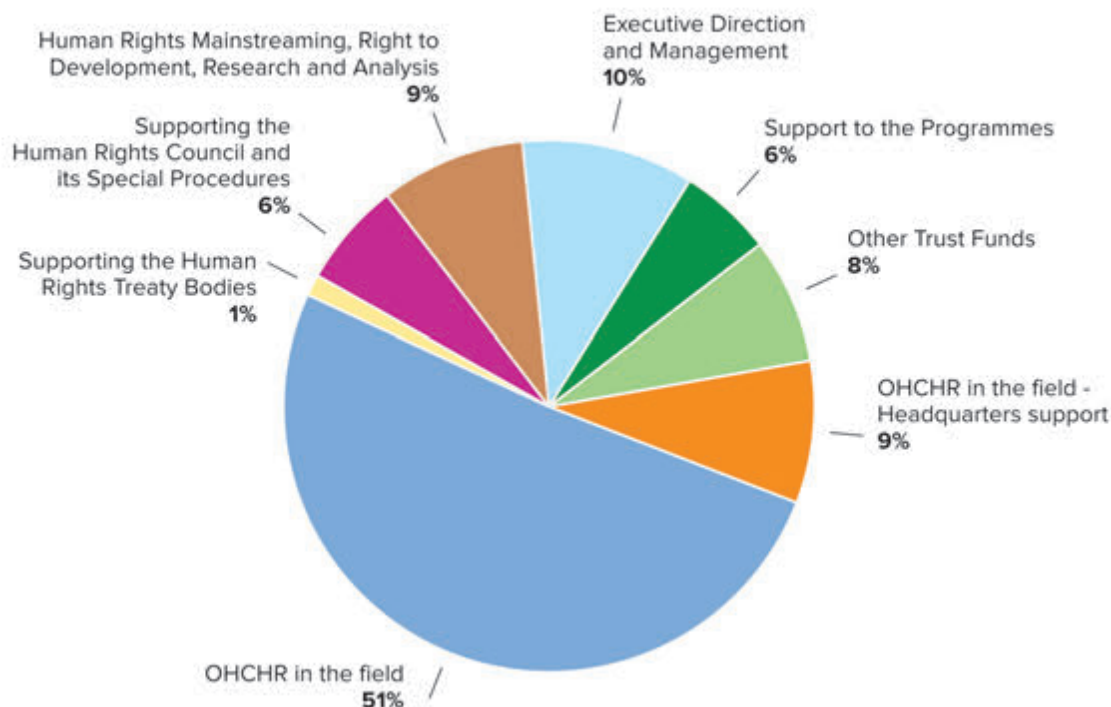
**/ Includes miscellaneous income and interest for 2017, and prior period expenditure adjustments not reported above.

***/ In addition US\$251,795 were incurred in 2017 under the Executive Office of the Secretary-General (EOSG) account (M1-32PYA-000005) in relation with the HRuF and Leadership Initiative

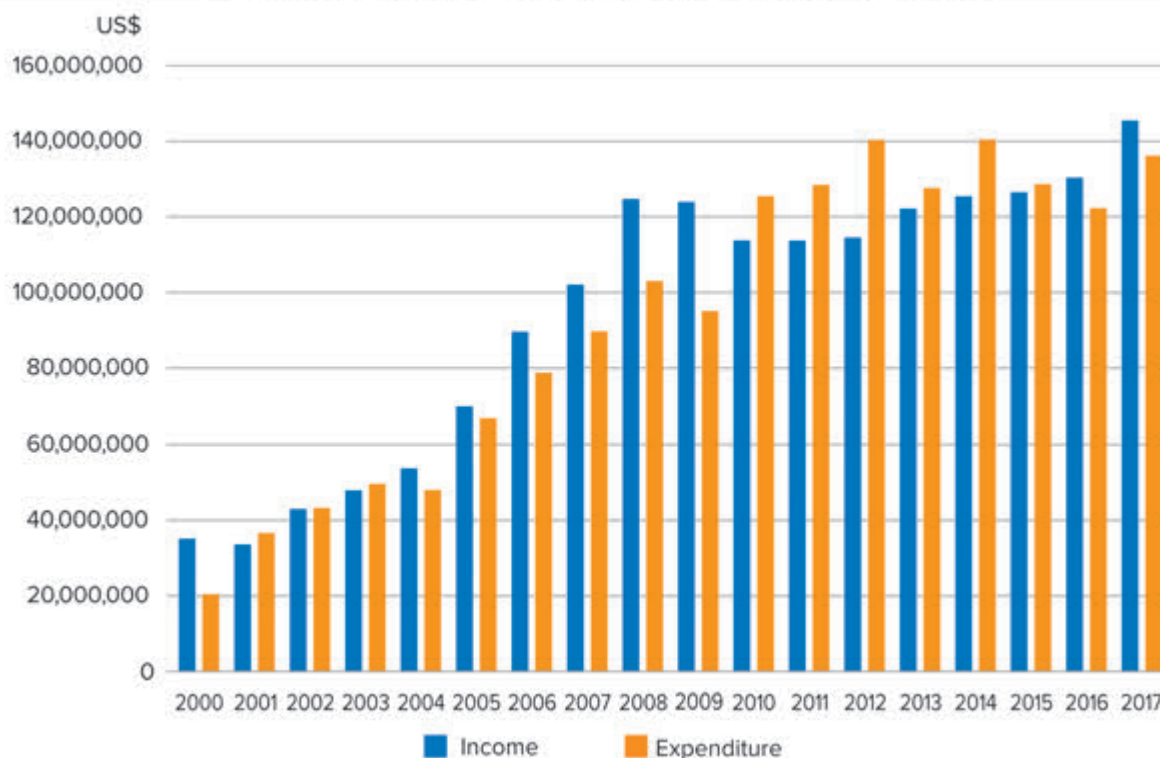
1/ Reference to Kosovo should be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

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

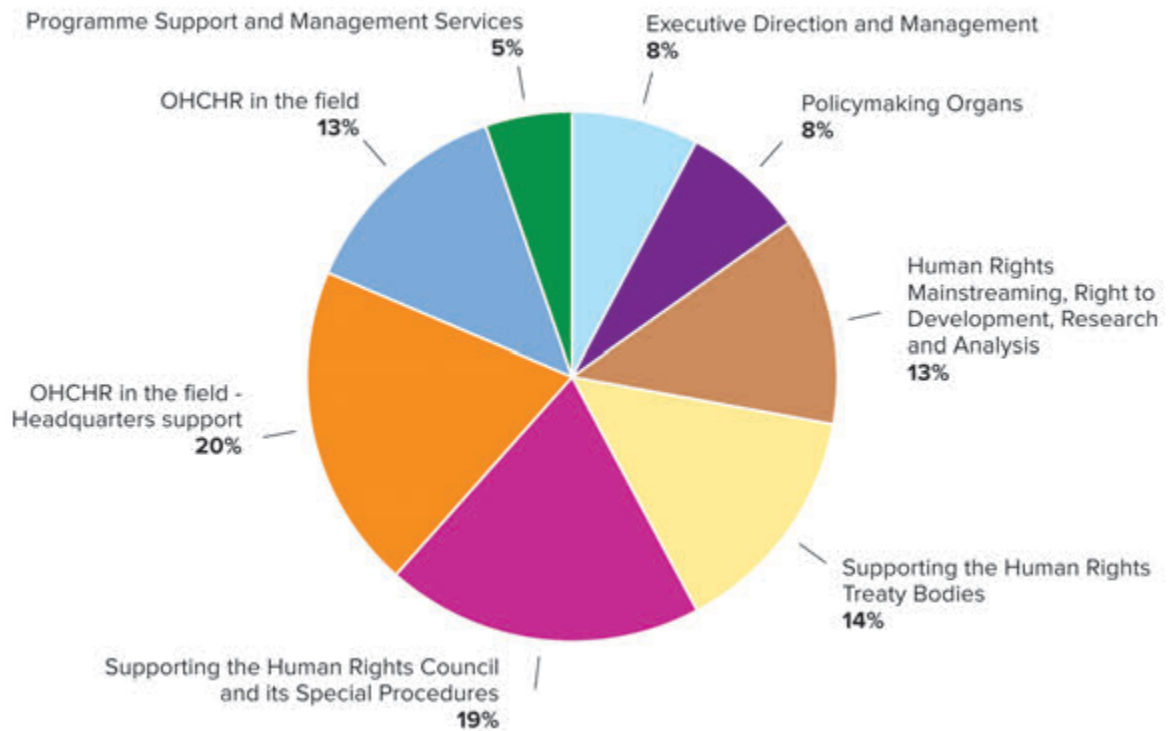
Extrabudgetary expenditure by main activity in 2017



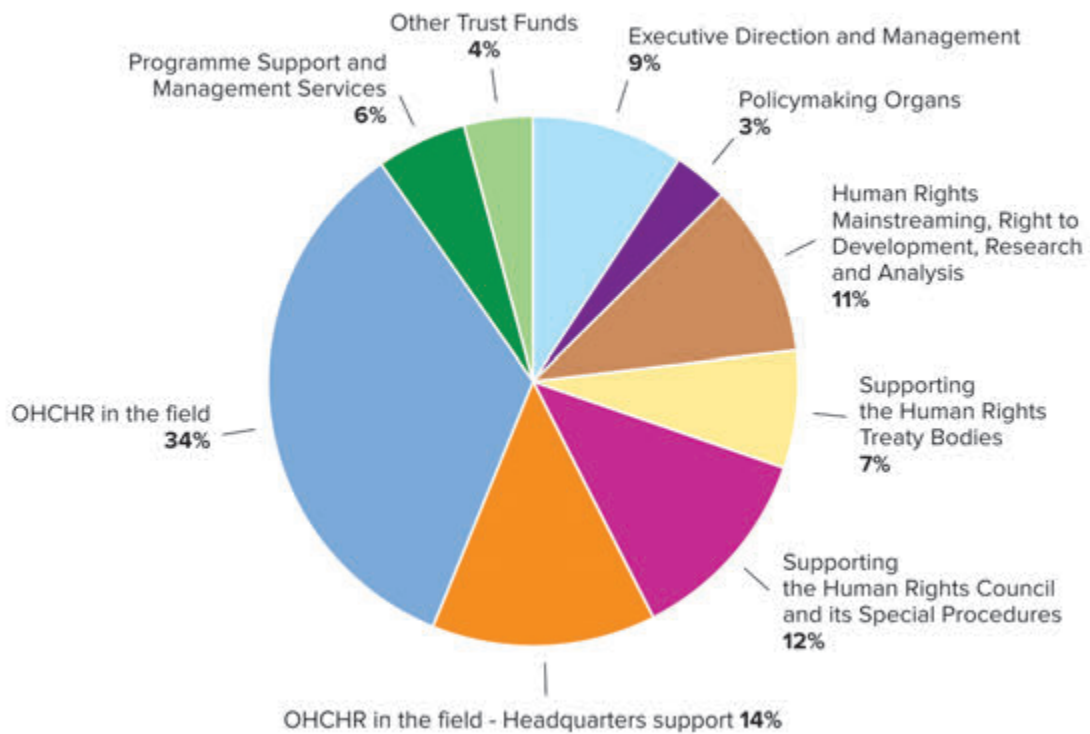
Extrabudgetary income versus expenditure 2000-2017



Regular budget expenditure by main activity in 2017



Combined regular and extrabudgetary expenditure by main activity in 2017



Executive Direction and Management (EDM) Voluntary contributions in 2017

Donor	US\$	Earmarking
Saudi Arabia	149,867	EDM
(a) total contributions to EDM		
Canada	23,887	Human Rights up Front
	100,359	Response to reprisals
Denmark	105,822	Response to reprisals
Finland	33,595	Response to reprisals
Germany	51,238	Response to reprisals
	57,894	Death penalty (<i>regional panel</i>)
International Criminal Court	14,037	Consultancy support for the mandated commissions of inquiry
Italy	10,000	Response to reprisals
	2,447	Death penalty (<i>panel on transparency</i>)
Norway	474,383	Project for sexual orientation and gender identity
	177,893	Response to reprisals
	213,472	Human Rights up Front
Switzerland	6,153	Exhibition <i>Razza Umana</i>
	150,000	70th anniversary celebration for the Universal Declaration of Human Rights
United Kingdom	129,976	UN Free & Equal
	167,792	Response to reprisals
UNDP (<i>UN Action Against Sexual Violence in Conflict</i>)	362,644	Team of experts phase II
(b) total contributions to specific sections/projects	2,081,591	
(c) TOTAL contributions earmarked to EDM (a) + (b)	2,231,457	
Unearmarked funds allocated to EDM*	9,828,040	Unearmarked
(d) total unearmarked funds	9,828,040	
(e) TOTAL XB FUNDS AVAILABLE FOR EDM (c) + (d)	12,059,497	

*Includes only allocations from unearmarked funds received in 2017.

Executive Direction and Management (EDM) RB & XB funds made available for EDM in 2017

	US\$	% of total
RB funds		
Regular budget allotment for EDM	8,748,552	100.0%
Subtotal RB funds	8,748,552	35.7%
XB funds*		
Earmarked funds to EDM	149,867	1.0%
Earmarked funds for specific sections/projects	2,081,591	13.2%
Unearmarked funds from 2017 voluntary contributions allocated by OHCHR to EDM	9,828,040	62.3%
Funds from prior years including unearmarked funds allocated by OHCHR to EDM	3,714,860	23.5%
Subtotal XB funds	15,774,357	64.3%
TOTAL RB + XB funds	24,522,909	100.0%

*Excluding miscellaneous and interest income.

Research and Right to Development Division (RRDD) Voluntary contributions in 2017

Donor	Pledge US\$	Earmarking
-	0	
(a) total contributions to RRDD	0	
Austria	27,996	Global Study on children deprived of liberty
Canada	375,016	Human Rights up Front
Czech Republic	12,190	Draft guidelines on the effective implementation of the right to participate in public affairs
Denmark	23,416	Seminar on safeguards to prevent torture
Ecuador	3,197	Business and human rights (webcating services)
European Commission	469,018	Bridging the gap: HR indicators for the Convention on the Rights of Persons with Disabilities in support of a disability-inclusive 2030 Agenda for Sustainable Development
	358,423	Global Study on children deprived of liberty
	573,106	Supporting the deployment of human rights indicators
Finland	78,387	Activities related to indigenous peoples
	3,503	Seminar in Addis Ababa on "strengthening capacity of civil society organizations and women human rights defenders"
Germany	177,096	Support to OHCHR's work on the prevention and countering of violent extremism
	38,863	Expert workshop on implementation of the HRC resolution on the right to privacy in a digital age
	118,483	Global Study on children deprived of liberty
Liechtenstein	10,010	Global Study on children deprived of liberty
Malta	23,697	Global Study on children deprived of liberty
Netherlands	94,444	Image authentication and categorization tool
Norway	94,877	Accountability and remedy project
	71,158	Expert mechanism on the rights of indigenous peoples
Qatar	50,000	Global Study on children deprived of liberty
Republic of Korea	25,000	Rule of law and democracy
	25,000	Human Rights up Front
Russian Federation	600,000	Anti-discrimination
	16,667	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
	130,000	Training activities for the representatives of national, ethnic or linguistic minorities
	90,000	Training activities for the representatives of the Russian indigenous peoples
Saudi Arabia	20,000	Anti-discrimination
	25,000	Combatting trafficking
	25,000	Disabilities
	25,000	Methodology, education and training
	50,000	Right to development
Spain	111,982	Gender advisers
Spain (Autonomous Community of the Basque Country)	23,585	Women Human Rights and Gender Section

Donor	Pledge US\$	Earmarking
Switzerland	165,975	Protection of human rights of migrants
	331,729	Human Rights up Front
United Kingdom	788,486	Sexual and gender-based violence
UNHCR	195,000	Summit on addressing large movements of refugees and migrants
Private donors	100,050	Project on the application of criminal law and gender-based discrimination
(b) total contributions to specific sections/projects	5,351,351	
(c) TOTAL contributions earmarked to RRDD (a) + (b)	5,351,351	
Unearmarked funds allocated to RRDD projects*	4,876,468	Unearmarked
(d) total unearmarked funds	4,876,468	
(e) TOTAL XB FUNDS AVAILABLE FOR RRDD (c) + (d)	10,227,818	

*Includes only allocations from unearmarked funds received in 2017.

Research and Right to Development Division (RRDD) RB & XB funds made available for RRDD in 2017

	US\$	% of total
RB funds		
Regular budget allotment for RRDD	14,735,300	100.0%
Subtotal RB funds	14,735,300	54.9%
XB funds*		
Earmarked funds to RRDD - all projects	0	0.0%
Earmarked funds for specific sections/projects	5,351,351	44.3%
Unearmarked funds from 2017 voluntary contributions allocated by OHCHR to RRDD	4,876,468	40.4%
Funds from prior years including unearmarked funds allocated by OHCHR to RRDD	1,853,132	15.3%
Subtotal XB funds	12,080,950	45.1%
TOTAL RB + XB funds	26,816,250	100.0%

*Excluding miscellaneous and interest income.

Human Rights Treaties Division (HRTD) Voluntary contributions in 2017

Donor	US\$	Earmarking
Germany	240,576	HRTD
Liechtenstein	39,722	HRTD
Netherlands	555,555	HRTD
Norway	474,383	HRTD
Republic of Korea	100,000	HRTD
(a) total contributions to HRTD - all bodies	1,410,237	
Argentina	20,000	Committee on Enforced Disappearances
Czech Republic	9,029	OP-CAT Special Fund
	212,182	Support to the treaty based communications procedures, in particular the ICCPR-OP
Germany	116,580	Support to the inquiry procedure process of the treaty body system and to common approaches to National Human Rights Institutions
	139,040	OP-CAT Special Fund
Spain	39,194	OP-CAT Special Fund
UN Women	10,000	Support to CEDAW to update reporting guidelines
Individual donors	2,033	Committee on the Elimination of Racial Discrimination
(b) total contributions to specific bodies/ projects	548,058	
(c) TOTAL contributions earmarked to HRTD (a) + (b)	1,958,295	
Unearmarked funds allocated to HRTD*	60,600	Unearmarked
(d) total unearmarked funds	60,600	
(e) TOTAL XB FUNDS AVAILABLE FOR HRTD (c) + (d)	2,018,895	

*Includes only allocations from unearmarked funds received in 2017.

Human Rights Treaties Division (HRTD) RB & XB funds made available for HRTD in 2017

	US\$	% of total
RB funds		
Regular budget allotment for HRTD	15,544,200	100.0%
Subtotal RB funds	15,544,200	88.5%
XB funds*		
Earmarked funds to HRTD - all bodies	1,410,237	69.9%
Earmarked funds for HRTD specific bodies/projects	360,795	17.9%
Earmarked funds to OP-CAT Special Fund	187,263	9.3%
Unearmarked funds from 2017 voluntary contributions allocated by OHCHR to HRTD	60,600	3.0%
Unearmarked funds from prior years allocated by OHCHR to HRTD returned and used for other requirements	0	0.0%
Subtotal XB funds	2,018,895	11.5%
TOTAL RB + XB funds	17,563,095	100.0%

*Excluding miscellaneous and interest income.

Field Operations and Technical Cooperation Division (FOTCD) Voluntary contributions in 2017

Donor	Pledge US\$	Earmarking
Australia	913,767	Activities in the Asia-Pacific Region
	226,929	Activities addressing sexual violence
	75,643	Cambodia
	166,415	Human Rights Adviser in the Philippines*
	226,929	National Human Rights Institutions
Austria	113,766	OHCHR's activities in the Syrian Arab Republic
Belgium	561,167	Burundi
	685,119	Democratic Republic of the Congo (<i>monitoring electoral process</i>)
	85,324	Guinea
	28,441	Human Rights Monitoring Mission in Ukraine
	113,766	Syria
Canada	478,182	Human Rights up Front
CERF	111,590	Myanmar (<i>Protection services and distribution of non-food items to crisis-affected people in the northern part of the Rakhine State</i>)
Estonia	35,545	Human Rights Monitoring Mission in Ukraine
European Commission	30,418	Ethiopia (<i>implementation and monitoring of UPR recommendations</i>)
	312,526	Cambodia (<i>strengthening human rights protection on land and natural resources issues</i>)
	103,446	Central African Republic (<i>reinforcing human rights promotion and protection</i>)
	1,080,359	Colombia
	278,895	Guatemala (<i>protection of human rights defenders</i>)
	740,837	Human Rights Monitoring Mission in Ukraine
	145,040	Kazakhstan (<i>civil society support for freedom of expression, peaceful assembly and association</i>)
	84,175	Lebanon (<i>implementation of international human rights mechanisms recommendations</i>)
	849,132	State of Palestine (<i>support to OHCHR's leadership of the protection cluster</i>)
	56,117	Thailand (<i>widening democratic space, promoting respect for and protecting human rights</i>)
Finland	910,125	Voluntary Fund for Technical Cooperation
France	22,753	Chad*
	68,259	Contingency Fund
	113,766	Guinea
	45,506	Mauritania*
	56,883	Regional Office for the Middle East
	170,648	Tunisia
Germany	226,394	Central Asia (<i>strengthening civil society and NHRIs for promoting fundamental freedoms</i>)
	230,185	Colombia (<i>protection of human rights defenders and other actors related to peace process</i>)
	304,770	Colombia (<i>supporting crisis prevention and positive human rights change</i>)
	1,416,328	Field Presences
	85,679	Honduras (<i>strengthening respect for human rights in the context of the 2017 general and presidential elections</i>)
	54,419	Honduras (<i>strengthening Honduras national police knowledge and application of human rights principles</i>)
	244,596	Human Rights Monitoring Mission in Ukraine
	97,998	MENA Region (<i>strengthening respect for human rights</i>)
	204,777	Mexico* (<i>empowering rights-holders and advocating for structural and legal reforms</i>)
	601,441	National Human Rights Institutions
	31,498	Sri Lanka* (<i>access to archives as truth-seeking measures to combat impunity and support reconciliation processes</i>)
	900,455	Syria
	601,441	Voluntary Fund for Technical Cooperation
175,708	Yemen (<i>strengthening protection and enhancing capacity for monitoring reporting on violations and abuses of human rights</i>)	
Iceland	305,579	ROMENA's work on rights of people on the move

Donor	Pledge US\$	Earmarking
International Labour Organization	10,000	HRA in Asia-Pacific
India	100,000	Voluntary Fund for Technical Cooperation
International Organization for Migration	52,800	Mauritania* (<i>combating food insecurity for Malian refugees and host communities in Hodh Ech-Chargui</i>)
Ireland	335,946	Colombia
Italy	1,184,834	WARO (<i>project for protection of children in West Africa</i>)
Japan	39,325	Cambodia
	50,000	Field-based structure on DPRK
Kazakhstan	126,000	Technical cooperation in Kazakhstan
Liechtenstein	39,722	Voluntary Fund for Technical Cooperation
MacArthur Foundation	150,000	Mexico* (<i>promote a network of forensic science experts and facilitate Mexico's adoption of policies to improve the justice system's forensic sciences</i>)
Netherlands	14,000	Colombia (<i>diagnosis of the human rights situation in el Bagre</i>)
	271,739	Democratic Republic of the Congo (<i>monitoring and preventing political rights violations and fundamental freedoms during the electoral process</i>)
	15,690	Ethiopia (<i>implementation and monitoring of UPR recommendations</i>)
	115,120	Kenya* (<i>strengthening the UN response to shrinking democratic space and risks of increasing violations in the 2017 elections</i>)
	611,111	Yemen (<i>technical assistance and capacity building</i>)
Norway	1,783,703	Colombia
	474,383	Early warning and effective early action (<i>allocated to ROSEA-Bangkok</i>)
	16,144	Ethiopia (<i>implementation and monitoring of UPR recommendations</i>)
	367,017	Democratic Republic of the Congo (<i>protection of civilians</i>)
	2,134,725	Protect religious minorities & civil and democratic space
	63,321	State of Palestine* (<i>support to Palestine's implementation of human rights treaty obligations</i>)
	1,149,293	Uganda
OCHA	640,742	Nigeria (<i>enhancing human rights integration into the humanitarian response</i>)
Organisation Internationale de la Francophonie	31,149	Central Africa (<i>promotion of respect of human rights with regard to natural resources exploitation</i>)
	31,149	Guinea (<i>fight against violence vs women</i>)
	5,972	Madagascar* (<i>women empowerment and violence against women</i>)
	31,488	West Africa (<i>regional workshop for human rights advisers</i>)
Poland	102,829	Human Rights Monitoring Mission in Ukraine
Qatar	1,000,000	Middle East and North Africa Section (<i>protection of human rights in the Arab Region</i>)
Republic of Korea	30,000	Cambodia
	50,000	Contingency Fund
	50,000	Field-based structure on DPRK
	50,000	Myanmar
	20,000	National Human Rights Institutions
Russian Federation	200,000	Belarus (<i>implementation of the National Action Plan on human rights</i>)
	115,000	Russian Federation* (<i>activities of Federal and Regional Ombudspersons for human rights in the RF</i>)
	400,000	Russian Federation* (<i>consolidation of the Human Rights Master Programme</i>)
	65,000	Training activities, fellowship programmes and seminars

Donor	Pledge US\$	Earmarking
Saudi Arabia	102,212	Middle East and North Africa Section
	190,000	Middle East and North Africa Section <i>(conducting study visits for government officials from the region)</i>
	200,000	State of Palestine*
	240,000	Technical assistance for the MENA Region <i>(allocated to Mauritania)*</i>
	1,480,000	Technical cooperation activities in Saudi Arabia
South Africa	10,678	Voluntary Fund for Technical Cooperation
Spain	117,647	Colombia
	223,964	Country offices
	223,964	Regional offices
Sweden	1,077,715	Cambodia
	1,435,665	Colombia
	1,125,024	Democratic Republic of the Congo <i>(monitoring and preventing political rights violations and fundamental freedoms during the electoral process)</i>
	443,032	Democratic Republic of the Congo <i>(women protection adviser)</i>
	358,852	El Salvador <i>(strengthening and supporting human rights)</i>
	1,913,876	Guatemala <i>(countering racial discrimination and combating impunity)</i>
	358,852	Honduras <i>(supporting Honduras in advancing the human rights agenda)</i>
	952,048	Tunisia
	1,915,938	Uganda
Switzerland	34,125	Human Rights up Front
	40,566	Colombia <i>(facilitating social dialogue in Nariño and Magdalena Medio)</i>
	99,754	Eritrea <i>(strengthening administration of justice)</i>
	10,000	Ethiopia <i>(implementation and monitoring of UPR recommendations)</i>
	990,000	Honduras
	520,000	Human Rights Monitoring Mission in Ukraine
	284,553	State of Palestine <i>(protection cluster)</i>
	405,370	State of Palestine* <i>(Office in East Jerusalem)</i>
	75,100	Tunisia <i>(counter-terrorism and human rights)</i>
	25,000	Tunisia <i>(human rights protection at borders)</i>
Turkey	50,000	Human Rights Monitoring Mission in Ukraine
UNAIDS	10,000	HRA in Asia-Pacific
UNEP	10,000	HRA in Asia-Pacific
UNESCO	10,000	HRA in Asia-Pacific
UNFPA	10,000	HRA in Asia-Pacific
UNHCR	21,400	Adapting the Pinheiro Principles Handbook for the MENA Region
	10,000	HRA in Asia-Pacific
UNICEF	20,000	HRA in Asia-Pacific
United Kingdom	395,778	Colombia <i>(Enhancing institutional capacity and accompanying victims in the search for truth, justice reparation and non-repetition)</i>
	488,044	Democratic Republic of the Congo <i>(profiling project)</i>
	16,899	Ethiopia <i>(implementation and monitoring of UPR recommendations)</i>
	25,000	Georgia*
	711,313	Human Rights Monitoring Mission in Ukraine
	126,270	Human Rights up Front <i>(light teams deployment)</i>
	64,683	Military adviser
	940,655	Programme on conflict prevention and human rights

Donor	Pledge US\$	Earmarking
United States of America	31,247	Azerbaijan
	389,262	Burundi
	2,540,403	Colombia
	500,000	El Salvador
	500,000	Guatemala
	500,000	Honduras
	1,150,000	Voluntary Fund for Technical Cooperation
UNDP (UN managed pooled and trust funds funding)	40,000	Dominican Republic (UNDP - human rights adviser)
	293,308	Georgia (UNDP)
	360,000	Guatemala (JP - Maya Programme - phase II)
	135,890	Guatemala (PBF - peace construction)
	244,797	Guatemala (PBF - sexual and other forms of violence against women)
	150,000	Guinea (PBF - transition project)
	100,238	Guinea (PBF - security sector reform)
	133,915	Guinea (PBF - fight against impunity)
	96,672	Honduras (UNDP)
	64,750	Jamaica (UNDP - human rights adviser)
	248,400	Kenya* (UNDP)
	223,369	Republic of Moldova (TUAM - human rights in Transnistria)
	100,000	Niger (PBF - Diffa region)
	123,000	Nigeria (UNDP - human rights adviser)
	249,117	Papua New Guinea (PBF - empower women and youth)
	235,400	Sierra Leone (PBF - conflict prevention during the electoral cycle)
	419,495	UNDG/HRM - deployment of human rights advisers
100,000	UNDG/HRWG - HRA in Asia-Pacific	
200,000	UNPRPD - Disability Fund (Fiji)	
UNODC	471,799	Strengthening the capacities of West African states to develop a human rights-based response to smuggling of migrants
UNOPS	440,000	Cambodia (elections)
	10,000	HRA in Asia-Pacific
UN Women	10,000	HRA in Asia-Pacific
Total earmarked contributions	54,125,979	
Unearmarked funds allocated to FOTCD**	19,697,656	Unearmarked
Total unearmarked funds	19,697,656	
TOTAL XB FUNDS AVAILABLE FOR FOTCD	73,823,635	

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

** Includes only allocations from unearmarked funds received in 2017.

Field Operations and Technical Cooperation Division (FOTCD) RB & XB funds made available for FOTCD in 2017

	US\$	% of total
RB funds		
Regular budget allotment for FOTCD - Headquarters	20,639,148	57.7%
Regular budget allotment for FOTCD - Field presences	12,990,100	36.3%
Regular programme of technical cooperation for FOTCD - Field presences	2,110,100	5.9%
Subtotal RB funds	35,739,348	30.2%
XB funds*		
Earmarked funds to field presences	1,416,328	1.7%
Earmarked funds to VFTC	2,811,966	3.4%
Earmarked funds for specific field presences/activities	49,779,425	60.4%
Earmarked funds to the Contingency Fund	118,259	0.1%
Unearmarked funds from 2017 voluntary contributions allocated by OHCHR to FOTCD	19,697,656	23.9%
Funds from prior years including unearmarked funds allocated by OHCHR to FOTCD	8,615,986	10.5%
Subtotal XB funds	82,439,621	69.8%
TOTAL RB + XB funds	118,178,969	100.0%

*Excluding miscellaneous and interest income.

Human Rights Council Branch and Universal Periodic Review Branch (HRCB/UPRB) Voluntary contributions in 2017

Donor	US\$	Earmarking
-	0	
(a) total contributions to HRCB/UPRB	0	
Switzerland	24,578	HRCB/Support to the work of the Advisory Committee
(b) total specifically earmarked contributions	24,578	
(c) TOTAL contributions earmarked to HRCB/UPRB (a) + (b)	24,578	
Unearmarked funds allocated to HRCB*	1,208,300	Unearmarked
Unearmarked funds allocated to UPRB*	151,800	Unearmarked
(d) total unearmarked funds	1,360,100	
(e) TOTAL XB FUNDS AVAILABLE FOR HRCB (c) + (d)	1,384,678	

*Includes only allocations from unearmarked funds received in 2017.

Human Rights Council Branch and Universal Periodic Review Branch (HRCB/UPRB) RB & XB funds made available for HRCB and UPRB in 2017

	US\$	% of total
RB funds		
Regular budget allotment for HRCB	3,038,000	37.0%
Regular budget allotment for UPRB	5,173,900	63.0%
Subtotal RB funds	8,211,900	78.8%
XB funds*		
Earmarked funds to HRCB/UPRB	0	0.0%
Earmarked funds for HRCB specific activities	24,578	1.1%
Unearmarked funds from 2017 voluntary contributions allocated by OHCHR to HRCB	1,208,300	54.5%
Unearmarked funds from 2017 voluntary contributions allocated by OHCHR to UPRB	151,800	6.9%
Funds from prior years including unearmarked funds allocated by OHCHR to HRCB	763,000	34.4%
Funds from prior years including unearmarked funds allocated by OHCHR to UPRB	67,500	3.0%
Subtotal XB funds	2,215,178	21.2%
TOTAL RB + XB funds	10,427,078	100.0%

*Excluding miscellaneous and interest income.

Special Procedures Branch (SPB) Voluntary contributions in 2017

Donor	Pledge US\$	Earmarking
Belgium	113,766	SPB
Germany	962,305	SPB
Japan	10,000	SPB
Netherlands	2,222,222	SPB
Norway	94,877	SPB
(a) total contributions to SPB - all mandates	3,403,169	Mandate
Austria	55,991	Forum on Minority Issues
Belgium	56,883	Coordination Committee
China	100,000	Right to development
European Commission	637,327	Special Rapporteurs on human rights defenders, freedom of association and freedom of expression
Finland	223,964	Right of persons with disabilities
France	68,259	WG on arbitrary detention
	91,013	WG on enforced or involuntary disappearances
Germany	32,017	Adequate housing
	32,017	Promotion of truth, justice, reparation
	32,017	Right to privacy
	32,017	Trafficking in persons
	32,017	Water and sanitation
India	25,000	Right to development
Italy	1,646	Trafficking in persons
Japan	10,000	WG on enforced or involuntary disappearances
Korea, Rep. of	25,000	Human rights defenders
	25,000	Independence of judges
	50,000	Promotion of truth, justice, reparation
	25,000	Rights of persons with disabilities
	25,000	Sale of children
	25,000	Torture
	50,000	Violence against women
	50,000	WG on arbitrary detention
Monaco	5,688	Sale of children
	154,175	Torture
Norway	59,298	WG (incl. Forum) on business and human rights
	50,000	Counter terrorism
Russian Federation	50,000	Minority issues
	50,000	Negative impact of unilateral coercive measures
	50,000	Racism, xenophobia and related intolerance
	50,000	Right to development
	50,000	Right to education
	50,000	Rights of persons with disabilities
	33,333	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

Donor	Pledge US\$	Earmarking
Spain	67,189	Rights of persons with disabilities
	11,198	Violence against women
	67,189	Water and sanitation
Sweden	71,770	UN Guiding principles on business and human rights
Switzerland	178,322	Trafficking in persons
	91,463	Violence against women
United Kingdom	48,409	Slavery
(b) total contributions to specific mandates	2,893,204	
(c) TOTAL contributions earmarked to SPB (a) + (b)	6,296,373	
Unearmarked funds allocated to SPB*	397,600	Unearmarked
Unearmarked funds allocated to specific mandates*	0	Unearmarked
(d) total unearmarked funds	397,600	
(e) TOTAL XB FUNDS AVAILABLE FOR SPB (c) + (d)	6,693,973	

*Includes only allocations from unearmarked funds received in 2017.

Special Procedures Branch (SPB) RB & XB funds made available for SPB in 2017

	US\$	% of total
RB funds		
Regular budget allotment for SPB	13,247,100	100.0%
Subtotal RB funds	13,247,100	64.7%
XB funds*		
Earmarked funds to SPB - all mandates	3,403,169	47.1%
Earmarked funds for specific mandates	2,893,204	40.1%
Unearmarked funds from 2017 voluntary contributions allocated by OHCHR to SPB	397,600	5.5%
Unearmarked funds from prior years allocated by OHCHR to SPB returned and used for other requirements	528,700	7.3%
Subtotal XB funds	7,222,673	35.3%
TOTAL RB + XB funds	20,469,773	100.0%

*Excluding miscellaneous and interest income.