

FINANCIAL REPORTS AS AT 31 DECEMBER 2019

SUMMARY FINANCIAL REPORT OF INCOME AND EXPENDITURE IN 2019 ACTIVITIES OF THE OFFICE OF THE HIGH COMMISSIONER FOR HUMAN RIGHTS

This summary financial report indicates total funds available for activities in 2019, inclusive of new contributions carry-over, overall expenditure incurred during the period and total funds balance at the end of the fiscal year 2019

	EXTRABUDGETARY	REGULAR BUDGET	TOTAL
SUMMARY			
Opening balance ¹	127,811,705	7,293,588	135,105,293
Adjustment ²	(1,660,306)	n/a	(1,660,306)
Income from contributions / Allotments ³	178,991,420	105,587,200	284,578,620
Other income ⁴	2,293,746	n/a	2,293,746
TOTAL FUNDS AVAILABLE	307,436,565	112,880,788	420,317,353
Expenditure ⁵	182,950,588	113,172,458	296,123,046
CLOSING BALANCE⁶	124,485,977	(291,670)	124,194,307

Notes:

¹ Corresponds to the final 2018 closing balance, as reported in the UN Human Rights Report 2018.

² Includes adjustments of income, refunds to donors, and write-off of unpaid pledges from past period.

³ For extrabudgetary, includes all donor contributions and pledges received in the UNOG/OHCHR accounts for fiscal year 2019. Excludes future donor pledges and commitments. For Regular Budget, corresponds to the amount allotted to OHCHR for 2019.

⁴ Gain/(Loss) on exchange from contributions and interest income.

⁵ Includes disbursements and commitments for fiscal year 2019; excludes future commitments and liabilities.

⁶ The extrabudgetary amount corresponds to all funds held in the UNOG/OHCHR accounts at the end of the fiscal year 2019.

The above summary financial report of income and expenditure in 2019 is materially correct and expenditures were incurred in connection with the purpose of the extrabudgetary contributions received and the regular budget amount allotted to OHCHR for 2019.

Notes: ▶

¹ Corresponds to the final 2018 closing balance, as reported in the UN Human Rights Report 2018.

² Includes adjustments of income, transfer between trust funds, refunds to donors, and write-off of unpaid pledges from past period.

³ Includes all contributions and pledges received in the UNOG/OHCHR accounts for fiscal year 2019; excludes future donor pledges and commitments.

⁴ Includes gain/(loss) on exchange from contributions and interest income.

⁵ = opening balance + adjustment + income from contributions + other income available.

⁶ Includes disbursements and commitments for fiscal year 2019; excludes future commitments and liabilities.

⁷ Corresponds to all funds held in the UNOG/OHCHR accounts at the end of the fiscal year 2019.

The summary financial report of extrabudgetary income and expenditure in 2019 is materially correct and expenditures were incurred in connection with the purpose of the trust funds for which contributions were received.

SUMMARY FINANCIAL REPORT OF EXTRABUDGETARY INCOME AND EXPENDITURE IN 2019

ACTIVITIES OF THE OFFICE OF THE HIGH COMMISSIONER FOR HUMAN RIGHTS BY TRUST FUND

This summary financial report indicates total funds available for activities in 2019, inclusive of new contributions carry-over, overall expenditure incurred during 2019 and total funds balance at the end of the fiscal year 2019

	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	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	11,455,248	924,821	1,912,775	904,639	2,455,318	1,726,172	13,633,846	1,091,914	93,706,972	127,811,705
<i>Fund balance</i>	<i>11,455,248</i>	<i>924,821</i>	<i>1,912,775</i>	<i>904,639</i>	<i>2,355,318</i>	<i>1,726,172</i>	<i>13,470,446</i>	<i>1,091,914</i>	<i>92,486,089</i>	<i>126,327,422</i>
<i>Unpaid pledges past period</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>163,400</i>	<i>0</i>	<i>1,220,883</i>	<i>1,484,283</i>
Adjustment ²	0	0	0	150,000	0	100,000	1,285,976	0	(1,977,796)	(1,443,717)
and write-off (unpaid pledges) ²	0	0	0	0	0	0	0	0	(226,589)	(226,589)
Income from contributions ³	9,225,449	872,728	470,763	147,167	417,362	648,991	17,208,002	891,609	149,109,349	178,991,420
<i>Paid contributions 2019</i>	<i>8,237,949</i>	<i>872,728</i>	<i>465,763</i>	<i>147,167</i>	<i>412,362</i>	<i>616,989</i>	<i>16,770,460</i>	<i>891,609</i>	<i>133,201,329</i>	<i>161,616,356</i>
<i>Unpaid pledges 2019</i>	<i>987,500</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>32,002</i>	<i>437,542</i>	<i>0</i>	<i>15,908,020</i>	<i>17,375,064</i>
Other income available ⁴	161,114	17,467	46,885	21,223	65,425	41,142	447,644	(27,934)	1,520,779	2,293,746
<i>Gain/(loss) on exchange from contributions</i>	<i>(5,814)</i>	<i>676</i>	<i>6,010</i>	<i>297</i>	<i>2,265</i>	<i>(1,780)</i>	<i>9,142</i>	<i>(68,855)</i>	<i>(644,554)</i>	<i>(702,613)</i>
<i>Interest income</i>	<i>166,928</i>	<i>16,791</i>	<i>40,875</i>	<i>20,927</i>	<i>63,161</i>	<i>42,922</i>	<i>438,502</i>	<i>40,922</i>	<i>2,165,333</i>	<i>2,996,360</i>
TOTAL FUNDS AVAILABLE⁵	20,841,810	1,815,017	2,430,423	1,223,029	2,938,105	2,516,305	31,583,572	1,955,589	242,132,715	307,436,565
Expenditure ⁶	9,222,001	721,382	759,114	309,562	585,112	629,575	15,498,086	972,472	154,253,283	182,950,588
CLOSING BALANCE⁷	11,619,809	1,093,635	1,671,309	913,467	2,352,993	1,886,730	16,085,486	983,116	87,879,432	124,485,977

REGULAR BUDGET ALLOTMENT AND EXPENDITURE IN 2019 (SUMMARY BY PROGRAMME, IN THOUSANDS OF US\$)

	ALLOTMENT	EXPENDITURE
HEADQUARTERS		
Executive Direction and Management	7,659.2	8,153.7
Policymaking Organs	7,122.8	7,618.8
Programme of Work		
Subprogramme 1: Human Rights Mainstreaming, Right to Development, Research and Analysis	11,582.2	13,240.7
Subprogramme 2: Supporting the Human Rights Treaty Bodies	14,166.9	14,548.2
Subprogramme 3: Advisory Services and Technical Cooperation ¹	24,259.2	28,021.3
Subprogramme 4: Supporting the Human Rights Council and its Special Procedures		
- Human Rights Council and the UPR	7,002.0	7,590.0
- Special Procedures	13,647.6	14,090.0
Total Programme of Work: Headquarters	70,657.9	77,490.2
Programme Support and Management Services	5,557.9	4,493.0
Subtotal: Headquarters Operating Resources	90,997.8	97,755.7
Field Presences		
Subprogramme 3: Advisory Services, Technical Cooperation and Field Activities ²		
- Africa	2,275.8	2,481.7
- Americas	1,923.2	2,189.7
- Asia and the Pacific	3,246.2	3,363.7
- Europe and Central Asia	1,483.3	1,662.4
- Middle East and North Africa	3,496.9	3,199.6
Regular Programme of Technical Cooperation (Sec. 23)	2,163.9	2,519.6
Subtotal: Field Presences Operating Resources	14,589.3	15,416.7
GRAND TOTAL	105,587.1	113,172.4

¹ Includes allotments for mandated commissions of inquiry.

² Includes Cambodia, the Regional Office for Central Africa in Yaoundé, the field-based structure on the DPRK, the presence in the State of Palestine and the Regional Offices in Bangkok, Bishkek, Brussels, Dakar, Panama, Qatar and Santiago de Chile.

EXTRABUDGETARY REQUIREMENTS AND EXPENDITURE IN 2019 (SUMMARY BY PROGRAMME, IN THOUSANDS OF US\$)

	REQUIREMENTS	EXPENDITURE
HEADQUARTERS		
Executive Direction and Management	21,865.3	18,308.6
Programme of Work		
Subprogramme 1: Human Rights Mainstreaming, Right to Development, Research and Analysis	21,473.7	18,638.3
Subprogramme 2: Supporting the Human Rights Treaty Bodies	3,564.9	2,378.7
Subprogramme 3: Advisory Services and Technical Cooperation	14,974.3	11,554.7
Subprogramme 4: Supporting the Human Rights Council and its Special Procedures		
- Human Rights Council and the Universal Periodic Review	4,434.4	3,206.4
- Special Procedures	13,757.6	9,195.6
Total Programme of Work: Headquarters	58,204.9	44,973.7
Programme Support and Management Services	10,549.6	9,784.0
Subtotal: Headquarters Operating Resources	90,619.8	73,066.3
Field Presences		
Subprogramme 3: Advisory Services, Technical Cooperation and Field Activities		
- Africa	47,700.5	35,582.8
- Americas	30,033.5	24,000.9
- Asia and the Pacific	14,549.9	10,513.6
- Europe and Central Asia	13,373.7	10,557.5
- Middle East and North Africa	19,312.4	14,264.4
Contingency Fund - Emergency Response Projects	-	454.8
Subtotal: Field Presences Operating Resources	124,970.0	95,374.0
Total: headquarters and field presences	215,589.8	168,440.3

	REQUIREMENTS	EXPENDITURE
Other Trust Funds		
Voluntary Fund for Victims of Torture	10,052.3	9,222.0
Voluntary Fund for Indigenous Peoples	1,450.5	759.1
Trust Fund on Contemporary Forms of Slavery	776.6	721.4
Trust Fund for Universal Periodic Review - Technical Assistance	1,115.7	585.1
Trust Fund for Universal Periodic Review - Participation	433.1	309.5
Trust Fund for Participation of LDCs and SIDS in the work of the HRC	1,313.8	629.6
Total: other Trust Funds	15,142.0	12,226.7
Other expenditure and adjustments not reported above	3,270.0	2,282.6
GRAND TOTAL	234,001.8	182,950.6

EXTRABUDGETARY INCOME AND EXPENDITURE IN 2019

OVERALL SUMMARY (IN US\$)

	REQUIREMENTS	INCOME	EXPENDITURE
HEADQUARTERS			
Executive Direction and Management			
EO - Executive Office of the High Commissioner	1,312,256.00	1,290,966.66	1,204,573.17
EOS - Communications Section	5,245,318.00	3,993,608.50	3,966,635.32
EOS - Celebration of the 70th Anniversary of the UDHR	71,116.00	142,748.07	55,061.39
EOS - Donor and External Relations Section	4,004,186.00	2,917,700.00	2,926,532.97
EOS - External Outreach Service	628,727.00	567,400.00	566,543.69
EOS - Media and Public Positioning Section	1,820,268.00	1,743,400.00	1,477,580.53
EOS - Meetings, Documents and Publications Unit	1,735,702.00	1,388,200.00	1,483,806.19
NYO - New York Office	2,726,890.00	2,776,008.98	2,847,626.10
NYO - HR Conflict Risk Tool Project (new project)	303,970.00	0.00	0.00
NYO - (MPTF) Joint Project for UN Action against Sexual Violence in Conflict	274,866.00	267,174.00	314,904.10
NYO - UN's Response on Reprisals	523,760.00	679,934.61	585,368.19
PPMES - Policy, Planning, Monitoring and Evaluation Service	1,900,694.00	1,796,600.00	1,718,835.47
SSS - Safety and Security Section	1,317,522.00	1,177,800.00	1,161,170.21
Subtotal EDM	21,865,275.00	18,741,540.82	18,308,637.33
PROGRAMME OF WORK (SUBPROGAMME 1 TO 4)			
Subprogramme 1 - Human Rights Mainstreaming, Right to Development, Research and Analysis (RRDD)			
Director Office - Coordination and Management	1,553,004.00	1,497,997.00	1,509,510.93
Civic Space Unit	1,193,637.00	1,189,576.15	1,121,752.88
Human Rights online, innovation and technology outreach	898,538.00	850,000.00	729,394.10
ARDS - Anti-Discrimination	1,283,277.00	1,371,619.14	1,066,314.13
HRESIS - Business and Human Rights (new project)	n/a	199,975.00	0.00
HRESIS - Disabilities	517,418.00	323,081.84	412,953.87
HRESIS - Economic and Social Issues	480,296.00	622,380.46	474,721.60

	REQUIREMENTS	INCOME	EXPENDITURE
HRESIS - Global Study on Children Deprived of Liberty	163,889.00	50,000.00	162,071.86
HRESIS - Human Rights Indicators for Convention on the Right/Persons with Disabilities	547,361.00	165,321.91	446,835.67
HRESIS - HR at international borders focus on the MENA region	748,221.00	1,619,583.40	451,026.82
HRESIS - Migration	506,709.00	304,269.00	464,065.45
HRESIS - Support of Activities by SRSG on Business and Human Rights	129,726.00	198,219.59	153,072.42
HRESIS - Child and youth rights	699,130.00	683,306.89	562,281.84
IPMS - Indigenous Peoples and Minorities	1,438,112.00	1,104,194.64	1,152,779.59
IPMS - Protection of religious minorities	398,110.00	39,459.13	295,113.28
METS - Methodology, Education and Training	1,933,112.00	1,888,200.00	1,932,740.35
METS - Human Rights Indicators	429,731.00	272,095.07	293,578.58
METS - IACT Image Authentication/Categorization Tool Project	231,424.00	46,500.00	188,520.16
METS - (EU) Human Rights Indicators	527,582.00	473,852.72	448,122.67
ROLDs - Rule of Law and Democracy	1,737,922.00	652,468.59	1,539,255.28
ROLDs - Support to OHCHR's work on accountability	489,288.00	0.00	457,995.00
ROLDs - (EU) Torture-free Trade (new project)	n/a	165,647.78	0.00
RTDS - Right to Development	342,675.00	801,200.00	305,569.49
RTDS - Corruption and Human Rights	107,000.00	107,000.00	83,615.72
RTDS - Corruption and Human Rights (new project)	n/a	598,425.00	0.00
RTDS - Environment and Climate Change (new project)	n/a	0.00	0.00
RTDS - SFP Participation of Civil Society at the Social Forum, Forum on Minority Issues and Forum on Business and Human Rights	26,678.00	29,142.02	18,575.36
SDGs - Washington Liaison Office	413,919.00	375,100.00	340,079.85
SDGs - SDGs and Human Rights-Based Approach	391,297.00	285,700.00	307,458.78
WHRG - Conflict Related Sexual and Gender-Based Violence	1,020,634.00	599,169.68	836,161.54
WHRG - Criminal Laws Project	87,202.00	0.00	63,263.87
WHRG - Project for Sexual Orientation and Gender Identity (LGBT)	1,024,654.00	2,350,828.15	840,048.51
WHRG - Regional Gender Advisers	261,836.00	278,706.80	234,210.95

	REQUIREMENTS	INCOME	EXPENDITURE
WHRG - Women's Human Rights and Gender	1,891,265.00	1,719,325.44	1,747,223.28
Subtotal subprog. 1	21,473,647.00	20,862,345.40	18,638,313.83

Subprogramme 2 - Supporting the Human Rights Treaties Bodies (HRTB)

Support to Treaty Bodies and Organs	2,674,622.00	2,014,794.93	1,843,285.96
Human Rights Treaties Branch (new project)	122,875.00	177,103.77	17,543.38
Optional Protocol to the Convention Against Torture	440,998.00	294,095.84	134,898.22
Treaty Bodies Webcasting Arrangements	326,420.00	0.00	382,956.10
Subtotal subprog. 2	3,564,915.00	2,485,994.54	2,378,683.66

Subprogramme 3 - Advisory Services and Technical Cooperation (FOTCD)

Director Office - Coordination and Management	1,222,549.00	803,100.00	786,127.54
Africa Branch	2,469,091.00	2,255,700.00	2,104,536.57
Americas Branch	645,384.00	746,300.00	580,906.58
Europe and Central Asia	1,611,719.00	1,235,000.00	1,179,671.59
Asia-Pacific Branch	2,368,579.00	2,253,933.73	1,887,125.19
Middle East and North Africa	1,459,122.00	952,700.00	1,129,367.39
ERS - Emergency Response Section	1,371,043.00	1,188,100.00	1,278,462.28
ERS - HRuF initiative - Light Teams Deployments	318,660.00	0.00	152,159.13
ERS - Investigative Capacity	249,730.00	2,352,940.00	9,280.58
ERS - Prevention and Early Warning Capacity - Emergency Response Teams	113,581.00	376,548.05	133,619.44
MENA - Database production and work support	410,621.00	174,600.00	367,962.81
MENA - Protection of Human Rights in Arab Region	783,576.00	0.00	311,385.74
MENA - Strengthening Human Rights in Iran	66,958.00	255,016.41	49,889.63
National Institutions, Regional Mechanisms, Civil Society	912,809.00	755,770.57	859,848.15
PMSS - Peace Missions Support Section	533,557.00	514,700.00	504,502.75
PMSS - HR Protection and Peace Operations	437,349.00	668,201.05	219,809.83
Subtotal subprog. 3	14,974,328.00	14,532,609.81	11,554,655.20

	REQUIREMENTS	INCOME	EXPENDITURE
Subprogramme 4 - Supporting the Human Rights Council and its Special Procedures			
Director's Office - Coordination and Management	1,867,192.00	1,279,800.00	1,250,278.54
HRCB - Human Rights Council Activities	1,937,931.00	1,324,800.00	1,382,080.50
HRCB - HRC and UPR Webcasting	251,507.00	237,500.00	239,386.55
UPRB - Universal Periodic Review Branch	377,805.00	340,500.00	334,673.46
SPB - Support to Special Procedures	6,721,451.00	6,119,539.96	5,071,255.06
SPB - Support to Special Procedures Mandates	7,036,162.00	4,476,661.35	4,124,389.07
Subtotal subprog. 4	18,192,048.00	13,778,801.31	12,402,063.18
Total Programme of Work (subprogramme 1 to 4)	58,204,938.00	51,659,751.06	44,973,715.87
Programme Support and Management Services			
PSMS - Information Technologies Section	2,803,074.00	2,552,600.00	2,523,391.53
PSMS - Programme Support and Management Services	7,445,698.00	7,087,100.00	6,966,891.69
PSMS - OIOS/Auditor (UNOG)	300,857.00	282,700.00	293,692.89
Subtotal PSMS	10,549,629.00	9,922,400.00	9,783,976.11
TOTAL HEADQUARTERS	90,619,842.00	80,323,691.88	73,066,329.31
FIELD PRESENCES			
Africa			
Burkina Faso - Human Rights Adviser (new project)	n/a	457,404.00	0.00
Burundi - Country Office*	2,916,206.00	-83,118.18	2,131,907.97
Burundi - (EU) Human Rights Protection	313,243.00	425,449.88	2,677.42
Central Africa (Yaoundé) - Sub-Regional Centre for Human Rights and Democracy	341,994.00	270,095.44	321,880.49
Central African Republic - Peace Mission support	87,010.00	0.00	44,102.18
Chad - Country Office	1,213,443.00	1,097,736.30	1,247,266.26
Chad - (PBF) Peace Consolidation	139,795.00	141,429.00	103,047.04
DRC - Support to the Electoral Process	955,486.00	0.00	692,675.23

	REQUIREMENTS	INCOME	EXPENDITURE
DRC - HR Promotion and Protection in the electoral context (Election II)	1,166,894.00	910,000.00	407,774.43
DRC - Human Rights Due Diligence and Profiling (HRDDP)	1,406,337.00	1,076,212.80	946,348.59
DRC - (MPTF) Lutte contre les VBG-Justice	142,462.00	62,159.00	88,956.51
DRC - Protection Mechanisms	1,100,046.00	333,333.33	1,100,844.66
DRC - (PBF) Reconciliation in Kasai	400,331.00	174,960.00	65,760.19
DRC - Women Protection Adviser	251,666.00	219,065.75	146,836.01
East Africa (Addis Ababa) - Regional Office	2,951,793.00	2,219,222.57	2,557,295.04
Ethiopia - Human Rights Priorities (new project)	n/a	1,275,696.82	0.00
Ethiopia - (OCHA) Protection and monitoring in West Guji	166,206.00	0.00	163,816.45
Ethiopia - (OCHA) Protection and monitoring in Oromia, Amhara, Somali regions	193,296.00	209,987.50	94,487.48
Gambia - (PBF) Transitional Justice	398,173.00	135,000.00	109,027.38
Guinea - Country Office	2,780,817.00	2,647,717.82	2,799,161.15
Guinea - (PBF) Appui au dialogue politique	100,000.00	0.00	97,467.70
Guinea - (PBF) Lutte contre l'impunité	100,000.00	155,303.96	95,946.04
Guinea - (PBF) Projet de Transition	100,000.00	0.00	0.00
Guinea Bissau - Peace Mission support	97,350.00	66,185.72	55,735.80
Kenya - Human Rights Adviser	712,322.00	506,446.30	751,165.38
Liberia - Country Office	1,499,853.00	1,232,786.04	1,826,856.86
Liberia - (MPTF/EU) Spotlight initiative for SGBV Programme	420,819.00	420,819.00	319,233.69
Liberia - (PBF) Reconciliation	540,000.00	162,475.15	196,164.20
Liberia - (PBF) Support to national peacebuilding priorities	869,823.00	600,000.00	758,609.01
Madagascar - Human Rights Adviser	214,784.00	107,300.00	168,759.44
Madagascar - (MPTF) Human Rights Adviser	229,895.00	227,500.00	249,888.61
Madagascar - (PBF) Appui au processus RRS	30,000.00	0.00	14,459.23
Madagascar - (PBF) Institutions démocratiques IDIRC	100,000.00	0.00	58,191.16
Madagascar - (PBF) Radio Sifaka	121,691.00	149,690.00	115,649.40

	REQUIREMENTS	INCOME	EXPENDITURE
Malawi - (MPTF) Human Rights Adviser	237,092.00	220,651.00	117,474.17
Mali - Force Conjointe G5-Sahel	3,173,641.00	551,053.95	2,148,618.44
Mali - (PBF) Force Conjointe G5-Sahel	85,190.00	0.00	11,285.46
Mali - (EU) Force Conjointe G5-Sahel	7,125,989.00	5,619,103.77	4,527,834.31
Mali - Joint Project for Activities on Promotion and Protection of HR	68,000.00	0.00	0.00
Mali - Peace Mission support	206,000.00	0.00	113,082.21
Mauritania - Country Office	1,305,560.00	1,263,151.80	927,274.06
Mauritania - (PBF) Moughataa Bassikouno	268,594.00	233,450.00	186,047.40
Mozambique - Advancing Human Rights agenda	678,000.00	308,238.43	566,375.16
Niger - Human Rights Adviser	404,839.00	158,010.79	212,469.90
Niger - (PBF) Peace Consolidation in Diffa	147,608.00	36,600.00	72,117.67
Nigeria - Human Rights Adviser	14,263.00	0.00	0.00
Nigeria - (MPTF) Human Rights Adviser	312,636.00	344,504.00	297,509.81
Nigeria - (PBF) Farmer-Herder crisis	264,834.00	302,767.20	233,912.96
Nigeria - (OCHA) Humanitarian Response	214,779.00	0.00	128,799.36
Nigeria - (OCHA) Integrating Human Rights in the Humanitarian Response in Middle Belt	199,921.00	0.00	17,836.72
Rwanda - Human Rights Adviser	222,849.00	139,800.00	197,199.41
Rwanda - (MPTF) Human Rights Adviser	235,006.00	137,515.00	210,261.13
Sierra Leone - (PBF) Conflict Prevention	92,359.00	0.00	88,996.11
Somalia - Peace Mission support	238,276.00	295,622.71	202,364.01
Southern Africa (Pretoria) - Regional Office	1,241,617.00	864,800.00	969,842.46
South Africa - (MPTF) SDGs Joint Programme (new project)	n/a	100,000.00	0.00
South Sudan - Peace Mission support	98,248.00	106,200.00	89,451.82
Sudan (Darfur) - Peace Mission support*	78,387.00	2,532.01	-6,785.27
Sudan - Country Office	310,950.00	300,000.00	18,660.01
Uganda - Country Office	2,801,662.00	646,546.97	2,899,162.50

	REQUIREMENTS	INCOME	EXPENDITURE
Uganda - (PBF) Harnessing the youth's potential (new project)	n/a	172,187.20	0.00
Uganda - Programme Activities in Northern Uganda and Karamoja	771,486.00	0.00	306,654.60
West Africa (Dakar) - Regional Office	835,789.00	66,000.00	567,146.19
West Africa (Dakar) - Appui à la protection des enfants	2,042,098.00	1,184,834.12	1,306,216.27
West Africa (Dakar) - Appui à l'eradication de la mendicité et maltraitance des enfants	217,587.00	0.00	180,915.73
West Africa (Dakar) - HR Based Response to Smuggling of Migrants	1,447,057.00	0.00	977,036.54
Zimbabwe - (MPTF) Human Rights Adviser	298,416.00	223,374.00	283,006.81
Subtotal Africa	47,700,468.00	28,477,801.15	35,582,756.95
Americas			
Americas - (MPTF) National Human Rights Advisers	841,899.00	903,018.00	603,103.06
Chile - Regional Office for South America	871,326.00	779,000.00	818,982.58
Colombia - Country Office	11,087,409.00	7,408,740.71	8,757,857.32
Colombia - (EU) Strengthening of HR Prevention and Protection Work	145,206.00	231,000.00	97,141.75
Colombia - (PBF) Territorial model	198,853.00	107,074.00	173,750.82
Guatemala - Country Office	4,528,786.00	4,378,623.67	3,852,697.96
Guatemala - (EU) Country Office (new project)	n/a	140,611.36	13,491.46
Guatemala - (MPTF) Contribution for Peace Building	194,953.00	230,050.00	183,263.79
Guatemala - (MPTF/UNPRPD) Disability Activities	107,642.00	0.00	101,528.55
Guatemala - (PBF) Maya Programme for Indigenous People's Rights	545,141.00	517,093.63	128,235.13
Guatemala - (PBF) Sepur Zarco Reparation Sentence	171,002.00	0.00	12,701.32
Haiti - Peace Mission support	790,434.00	367,432.36	731,815.02
Honduras - Country Office	3,516,611.00	3,125,128.83	2,332,099.62
Jamaica - (MPTF) Human Rights Adviser	227,394.00	375,712.00	335,350.50
Mexico - Country Office	2,801,286.00	2,387,600.00	2,455,025.83
Mexico - National Law on Disappearances (new project)	n/a	40,000.00	0.00
Mexico - (MPTF/EU) Spotlight initiative for SGBV Programme	263,066.00	171,368.00	152,835.90
Mexico - Support to victims of forced disappearances to defend their rights	72,352.00	52,150.00	21,306.64

	REQUIREMENTS	INCOME	EXPENDITURE
Mexico - Support to the Justice System's Forensic Sciences	159,536.00	0.00	155,589.88
Nicaragua - Monitoring, documenting and reporting on HR situation	814,305.00	209,300.61	766,448.85
Panama - Regional Office for Central America	640,960.00	468,011.00	518,591.77
Panama - El Salvador - HR Engagement	513,184.00	342,976.99	374,059.22
Panama - El Salvador - Transitional Justice	264,256.00	128,568.83	254,682.44
Paraguay - Human Rights Adviser	190,928.00	111,000.00	149,260.33
Venezuela - (UNHCR) Migration and Refugee Crisis	124,431.00	124,361.82	120,531.08
Venezuela - Monitoring, Documentation and Reporting on Human Rights Situation	962,542.00	925,823.33	890,501.96
Subtotal Americas	30,033,502.00	23,524,645.14	24,000,852.78
Asia and The Pacific			
Afghanistan - Peace Mission support	301,399.00	250,898.06	203,320.10
Asia - (MPTF) National Human Rights Advisers	142,898.00	136,736.00	108,476.68
Bangladesh - (MPTF) Human Rights Adviser	238,993.00	299,320.00	227,636.03
Cambodia - Country Office	1,571,139.00	863,675.11	972,472.42
Cambodia- (MPTF/UNPRPD) Disability Activities	90,248.00	0.00	48,687.69
Cambodia - (UNOPS) Human Rights Monitoring of the 2017-2018 Elections	1,189,826.00	1,104,675.00	982,800.05
Cambodia - (EU) Protection on Land and Natural Resources	199,528.00	404,895.91	76,781.30
DPRK - Field-based Structure (based in Seoul)	151,302.00	152,698.06	118,026.49
Malaysia - (MPTF) Human Rights Adviser (new project)	n/a	203,319.00	0.00
Maldives - (MPTF) Human Rights Adviser	215,341.00	260,000.00	2,826.28
Myanmar - (MPTF) Human Rights Adviser	262,227.00	100,472.00	0.00
Myanmar - Promotion and protection of Human Rights	904,713.00	1,430,553.09	545,425.18
Myanmar - Protection of Rohingya refugees in Cox's Bazaar	925,229.00	0.00	379,263.18
Pacific Region (Suva) - Regional Office	1,357,392.00	1,039,594.17	1,032,386.80
Pacific Region (Suva) - (UNTFHS) Migrants and communities affected by climate change	75,010.00	75,010.68	74,904.28

	REQUIREMENTS	INCOME	EXPENDITURE
Pacific Region (Suva) - Women Human Rights Defenders in the Pacific Region (new project)	n/a	103,760.00	0.00
Pacific Region (Suva) - (MPTF/UNPRPD) Work on disability*	30,121.00	0.00	-17,815.34
Papua New Guinea - Human Rights Adviser	460,650.00	68,465.37	260,017.50
Papua New Guinea - (MPTF) Human Rights Adviser	258,270.00	210,000.00	292,688.10
Papua New Guinea - (PBF) Empower women and youth	157,174.00	0.00	139,303.67
Papua New Guinea - (PBF) UN Country Fund - Outcome 1.1 Governance	76,341.00	0.00	49,459.39
Papua New Guinea - (PBF) UN Country Programme - Access to basic health services	41,730.00	0.00	30,563.50
Philippines - Human Rights Adviser	276,342.00	166,807.64	251,622.68
South-East Asia (Bangkok) - Regional Office	1,351,621.00	1,135,596.11	1,164,036.98
South-East Asia (Bangkok) - Access to Justice for Women in AP	125,630.00	125,630.00	70,757.96
South-East Asia (Bangkok) - (EU) Democratic Space in Thailand	860,823.00	840,020.88	711,420.74
South-East Asia (Bangkok) - Early warning -Regional Emergency Response Teams	469,670.00	274,505.89	387,478.42
South-East Asia (Bangkok) - Strengthening Capacity of Regional Actors to Promote Human Rights and Accountability	1,723,123.00	1,679,321.63	1,530,811.68
Sri Lanka - Human Rights Adviser	577,951.00	268,792.56	555,352.50
Sri Lanka - (PBF) Transitional Justice*	n/a	0.00	-53,941.82
Timor Leste - Human Rights Adviser	287,177.00	68,465.37	213,940.43
Timor Leste - (MPTF) Human Rights Adviser	228,013.00	228,064.00	154,947.01
Subtotal Asia and the Pacific	14,549,881.00	11,491,276.53	10,513,649.88
Europe and Central Asia			
Azerbaijan - (EU) Support to Human Rights Activities	399,757.00	755,244.54	366,206.06
Belarus - (MPTF) Human Rights Adviser	234,376.00	107,203.00	128,433.30
Belarus - Human Rights Adviser/ HR National Action Plan	429,349.00	500,800.00	180,086.75
Central Asia (Bishkek) - Regional Office	740,906.00	393,800.00	601,956.98
Central Asia (Kazakhstan) - Civil Society Capacity Building	118,578.00	81,380.75	64,783.81

	REQUIREMENTS	INCOME	EXPENDITURE
Central Asia (location to be confirmed) - (MPTF) Human Rights Adviser (new project)	177,575.00	0.00	0.00
Europe (Brussels) - Regional Office	896,662.00	958,300.00	863,641.82
Georgia - (UNDP/EU) Contribution for UN Joint Programme	71,270.00	59,199.71	129,761.69
Georgia - (MPTF) SDGs Joint Programme (new project)	n/a	101,222.00	0.00
Kyrgyzstan - (PBF) Violent Extremism	468,330.00	242,440.00	348,529.27
Kyrgyzstan - (EU) Project	624,111.00	116,144.02	724,838.03
Moldova (Republic of) - Human Rights Adviser	265,179.00	236,600.00	221,756.24
Moldova (Republic of) - (MPTF) Human Rights Adviser	144,400.00	201,800.00	92,151.58
Moldova (Republic of) - (MPTF) Transnistria	158,383.00	192,075.00	24,281.51
Moldova (Republic of) - (EU) Sustainable Development and Human Rights	148,995.00	47,770.70	45,691.58
Montenegro - (MPTF) Human Rights Adviser	176,632.00	201,800.00	107,600.04
Russian Federation - Human Rights Adviser	920,546.00	1,113,100.00	836,122.70
Russian Federation - Projects on Human Rights Awareness Raising and Training Activities	67,800.00	65,000.00	53,502.36
Serbia - Human Rights Adviser	460,026.00	349,600.00	353,303.38
Serbia - (MPTF/UNPRPD) Disability Activities	65,372.00	0.00	38,408.93
Southern Caucasus - Human Rights Adviser	749,333.00	737,880.36	700,003.83
Ukraine - HRMM/Protection Cluster	3,818,679.00	4,469,950.19	2,661,283.30
Ukraine - (EU) Human Rights Monitoring Mission	1,823,130.00	1,821,920.00	1,609,601.30
Ukraine - (CERF) Human Rights Life-Saving Activities in East Ukraine	414,346.00	414,346.00	405,555.44
Subtotal Europe and Central Asia	13,373,735.00	13,167,576.27	10,557,499.90

Middle East and North Africa

Iraq - Peace Mission support	335,480.00	0.00	43,162.62
Iraq - Peace Mission support - Protection of religious minorities	484,205.00	32,358.34	163,542.65
Jordan - (MPTF) Human Rights Adviser	253,995.00	169,458.00	208,930.90
Libya - Peace Mission support	195,829.00	24,300.00	75,926.14

	REQUIREMENTS	INCOME	EXPENDITURE
Middle East (Beirut) - Regional Office	1,720,683.00	1,472,981.58	1,417,864.27
Middle East (Beirut) - (EU) Project for Assisting Lebanon in the Implementation of IHRM and UPR Recommendations	67,667.00	0.00	63,312.11
Middle East (Beirut) - Protection and Promotion of the Rights of People on the Move	106,000.00	0.00	48,737.09
Middle East (Beirut) - Protection of religious minorities	1,169,863.00	435,337.81	817,674.82
Saudi Arabia - Financial and Technical Assistance through the Saudi Human Rights Commission (in coordination with ROME)	1,167,130.00	0.00	681,052.48
South West and Arab Region (Doha) - Training and Documentation Centre	309,609.00	297,100.00	284,052.09
State of Palestine ¹ - Stand-Alone Office	1,352,842.00	662,885.31	831,716.40
State of Palestine - Promotion and Protection of HR in the oPt	605,886.00	602,409.64	590,442.00
State of Palestine - (EU) Human Rights Treaty Obligations	497,318.00	142,168.37	555,502.77
Syria - Intl. Response to the Human Rights Situation in Syria (Refugees/IDPs/TJ)	644,225.43	1,479,595.58	679,269.82
Syria - (EU) Advancing Justice and Human Rights	233,477.21	2,777,777.78	84,367.90
Syria - (EU) Support to Human Rights Activities	1,369,684.00	928,554.50	1,276,634.11
Tunisia - Country Office	2,553,099.00	1,418,426.03	1,639,734.46
Tunisia - (MPTF/UNPRPD) Disability Activities	108,410.00	0.00	57,343.50
Tunisia - Migration and Protection	97,375.00	24,768.00	90,590.02
Yemen - Country Office	3,654,107.00	4,059,299.11	2,781,996.06
Yemen - Country Office in Aden	1,134,621.00	0.00	881,731.55
Yemen - (OCHA) Human Rights Activities	465,614.00	0.00	423,766.31
Yemen - (EU) Human Rights Protection	785,279.00	927,738.79	567,054.27
Subtotal Middle East and North Africa	19,312,398.64	15,455,158.84	14,264,404.34
Contingency Fund			
Contingency Fund - Emergency Response Projects	n/a	446,932.78	454,796.83
Subtotal Contingency Fund	N/A	446,932.78	454,796.83
TOTAL FIELD PRESENCES	124,969,984.64	92,522,469.13	95,373,798.82

¹Reference to State of Palestine should be understood in compliance with United Nations General Assembly resolution 67/19.

	REQUIREMENTS	INCOME	EXPENDITURE
Cross Entities Global Projects			
Human Rights Up Front Action Plan	1,201,662.00	824,223.19	1,199,371.52
Programme on Conflict Prevention and Human Rights	1,253,495.00	761,821.76	1,027,030.92
Task Force ESCR, SDGs and Prevention	794,324.00	529,300.00	459,057.31
Human Rights Advisers - (MPTF) HRM workshops, operating costs (new project)	n/a	513,338.50	120,257.85
Subtotal Cross Entities Global Projects	3,249,481.00	2,628,683.45	2,805,717.60
TOTAL HEADQUARTERS AND FIELD PRESENCES	218,839,307.64	175,515,766.05	171,246,007.59
OTHER TRUST FUNDS			
Voluntary Fund for Victims of Torture	10,052,338.00	9,386,562.74	9,222,001.35
Voluntary Fund for Indigenous Peoples	1,450,492.00	517,648.27	759,114.16
Trust Fund on Contemporary Forms of Slavery	776,628.00	890,195.39	721,381.59
Trust Fund for Universal Periodic Review - Technical Assistance	1,115,675.00	482,786.74	585,112.27
Trust Fund for Universal Periodic Review - Participation	433,128.00	318,390.18	309,562.22
Trust Fund for Participation of LDCs and SIDS in the work of the HRC	1,313,768.00	790,132.91	629,574.82
Total Other Trust Funds	15,142,029.00	12,385,716.23	12,226,746.41
OTHER INCOME/EXPENDITURE			
Unearmarked reserves allocated to project requirements	n/a	-4,830,438.83	0.00
Other income/expenditure not reported above**	20,547.00	-1,785,877.01	-522,165.82
Subtotal Other Income/Expenditure	20,547.00	-6,616,315.84	-522,165.82
GRAND TOTAL	234,001,883.64	181,285,166.44	182,950,588.18

* Includes prior period income and/or expenditure adjustments.

** Includes miscellaneous income and interest for 2019, and prior period expenditure adjustments not reported above.

EXECUTIVE DIRECTION AND MANAGEMENT (EDM)

VOLUNTARY CONTRIBUTIONS IN 2019

DONOR	US\$	EARMARKING
Saudi Arabia	149,867	EDM
(a) total contributions to EDM	149,867	
Australia	135,593	Response to reprisals
Austria	10,941	Response to reprisals
Italy	27,548	Response to reprisals
Liechtenstein	25,025	Response to reprisals
Norway	194,974	Response to reprisals
Switzerland	62,000	70th anniversary celebration for the Universal Declaration of Human Rights
United Kingdom	90,000	Response to reprisals
UNDP (UN Action Against Sexual Violence in Conflict)	267,174	Team of experts and rule of law
(b) total contributions to specific sections/projects	813,255	
(c) TOTAL contributions earmarked to EDM (a) + (b)	963,121	
Unearmarked funds allocated to EDM*	12,970,263	Unearmarked
(d) total unearmarked funds	12,970,263	
(e) TOTAL XB FUNDS AVAILABLE FOR EDM (c) + (d)	13,933,384	

*Includes only allocations from unearmarked funds received in 2019.

EXECUTIVE DIRECTION AND MANAGEMENT (EDM)

RB & XB FUNDS MADE AVAILABLE FOR EDM IN 2019

	US\$	% OF TOTAL
RB funds		
Regular budget allotment for EDM	7,659,208	100.0%
Subtotal RB funds	7,659,208	29.0%
XB funds		
Earmarked funds to EDM	149,867	0.8%
Earmarked funds for specific sections/projects	813,255	4.3%
Gain/(loss) on exchange from contributions	5,334	0.0%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to EDM	12,970,263	69.2%
Funds from prior years, including unearmarked funds allocated by OHCHR to EDM	4,802,823	25.6%
Subtotal XB funds	18,741,541	71.0%
TOTAL RB + XB FUNDS	26,400,749	100.0%

RESEARCH AND RIGHT TO DEVELOPMENT (RRDD)

VOLUNTARY CONTRIBUTIONS IN 2019

DONOR	US\$	EARMARKING
-	0	
(a) total contributions to RRDD	0	
Auckland Law School	10,484	Indigenous Fellowship Programme
Australia	33,898	Activities in the Asia-Pacific region (allocated to the Indigenous Peoples and Minorities Section)
Austria	10,940	Study on normative standards in international human rights law in relation to older persons
	200,000	OHCHR's work related to combating racial discrimination and hate speech
China	100,000	OHCHR's work related to economic, social and cultural rights
	250,000	Right to Development Section

DONOR	US\$	EARMARKING
Czech Republic	13,055	Draft guidelines on the effective implementation of the right to participate in public affairs
Denmark	1,529,988	Human rights at international borders: building the capacity of border officials, with a focus on the Middle East and North Africa region 2019-2020
	123,797	Strengthen the protection of human rights in the digital age
European Commission	160,120	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
	164,008	Implementing the UN resolution on Torture-Free Trade
	473,853	Supporting the deployment of human rights indicators
Finland	79,545	Activities related to indigenous peoples
	284,091	OHCHR's regional gender adviser in Addis Ababa
	88,009	Business and human rights in technology
Germany	5,470	Study on normative standards in international human rights law in relation to older persons
	1,601	The right to privacy in the digital age
Iceland	100,000	OHCHR's work in the Middle East and North African Region protecting the rights of people on the move
	100,000	UN Free & Equal
Ireland	330,033	Civic space
Microsoft	850,000	To support OHCHR's work relating to human rights online, innovation and technology, business and human rights, and outreach
Netherlands	46,500	Image authentication and categorization tool
	1,619,985	UN Free & Equal
	108,319	Accountability and remedy project
	433,276	Counter discrimination against individuals on the basis of their sexual orientation and gender identity
	194,974	Expert mechanism on the rights of indigenous peoples
Norway	671,577	OHCHR's work for child and youth rights
	433,276	Protecting and expanding civil society space
	292,461	Support of freedom of religion and belief and the protection of religious minorities
	151,646	Sustainable Development Goals and human rights indicators
	433,276	Women's rights, including sexual and reproductive health and rights

DONOR	US\$	EARMARKING
	50,000	Rule of Law and Democracy Section
Republic of Korea	200,000	"New technologies and human rights" initiative (including the 7 June 2019 Panel discussion)
Open Society Foundations (FPOS)	107,000	Research on the social costs of corruption
Qatar	50,000	Global Study on children deprived of liberty
	9,911	Social Forum
	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
Russian Federation	125,000	Training activities for representatives of national, ethnic or linguistic minorities
	90,000	Training and study activities for the representatives of Russian indigenous peoples
	20,000	Anti-discrimination
	25,000	Combatting trafficking
Saudi Arabia	25,000	Disabilities
	25,000	Methodology, education and training
	50,000	Right to development
Spain	109,409	Regional gender advisers
	200,000	Business and human rights in technology
Switzerland	130,869	Promotion and protection of the human rights of migrants in Libya and the neighbouring region
	579,911	Sexual and gender-based violence
United Kingdom	190,000	UN Free & Equal
United Arab Emirates	598,425	Corruption and human rights
United States of America	1,218,000	Civic space, disabilities, rule of law and democracy, and violence against women
University of Exeter	1,333	Editing costs for OHCHR publication: "Report on guidance on the use of less-lethal weapons and related equipment"
(b) total contributions to specific sections/projects	13,715,705	
(c) TOTAL contributions earmarked to RRDD (a) + (b)	13,715,705	

DONOR	US\$	EARMARKING
Unearmarked funds allocated to RRDD projects*	5,135,547	Unearmarked
(d) total unearmarked funds	5,135,547	
(e) TOTAL XB FUNDS AVAILABLE FOR RRDD (c) + (d)	18,851,251	

*Includes only allocations from unearmarked funds received in 2019.

RESEARCH AND RIGHT TO DEVELOPMENT (RRDD)

RB & XB FUNDS MADE AVAILABLE FOR RRDD IN 2019

	US\$	% OF TOTAL
RB funds		
Regular budget allotment for RRDD	11,582,234	100.0%
Subtotal RB funds	11,582,234	35.7%
XB funds		
Earmarked funds to RRDD - all projects	0	0.0%
Earmarked funds for specific sections/projects	13,715,705	65.7%
Gain/(loss) on exchange from contributions	57,074	0.3%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to RRDD	5,135,547	24.6%
Funds from prior years, including unearmarked funds, allocated by OHCHR to RRDD	1,954,020	9.4%
Subtotal XB funds	20,862,345	64.3%
TOTAL RB + XB FUNDS	32,444,579	100.0%

HUMAN RIGHTS TREATIES BRANCH (HRTB)

VOLUNTARY CONTRIBUTIONS IN 2019

DONOR	US\$	EARMARKING
Germany	825,550	HRTB
Liechtenstein	40,040	HRTB
Netherlands	882,353	HRTB
(a) total contributions to HRTB - all bodies	1,747,943	
Czech Republic	8,703	OP-CAT Special Fund
France	55,741	OP-CAT Special Fund
Germany	85,227	OP-CAT Special Fund
Japan	117,133	Strengthening and enhancing the effective functioning of the human rights treaty body system
Mexico	78,288	Convention on the Elimination of Discrimination Against Women
Norway	108,319	OP-CAT Special Fund
Republic of Korea	150,000	Petitions and Urgent Actions Section in its support of CEDAW, CERD, CESC and CRPD
Spain	32,823	OP-CAT Special Fund
Switzerland	100,000	CEDAW- general recommendation on trafficking of women and girls in the context of global migration
(b) total contributions to specific bodies/projects	736,235	
(c) TOTAL contributions earmarked to HRTB (a) + (b)	2,484,177	
Unearmarked funds allocated to HRTB*	0	Unearmarked
(d) total unearmarked funds	0	
(e) TOTAL XB FUNDS AVAILABLE FOR HRTB (c) + (d)	2,484,177	

*Includes only allocations from unearmarked funds received in 2019.

HUMAN RIGHTS TREATIES BRANCH (HRTB)

RB & XB FUNDS MADE AVAILABLE FOR HRTB IN 2019

	US\$	% OF TOTAL
RB funds		
Regular budget allotment for HRTB	14,166,919	100.0%
Subtotal RB funds	14,166,919	85.1%
XB funds		
Earmarked funds to HRTB - all bodies	1,747,943	70.3%
Earmarked funds for HRTB specific bodies/projects	445,421	17.9%
Earmarked funds to OPCAT Special Fund	290,814	11.7%
Gain/(loss) on exchange from contributions	1,817	0.1%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to HRTB	0	0.0%
Unearmarked funds from prior years allocated by OHCHR to HRTB returned and used for other requirements	0	0.0%
Subtotal XB funds	2,485,995	14.9%
TOTAL RB + XB FUNDS	16,652,914	100.0%

FIELD OPERATIONS AND TECHNICAL COOPERATION DIVISION (FOTCD)

VOLUNTARY CONTRIBUTIONS IN 2019

DONOR	US\$	EARMARKING
	866,441	Activities in the Asia-Pacific Region
Australia	305,085	Activities in the Asia-Pacific Region*
	188,395	Human Rights Adviser in the Philippines*
	237,288	National Human Rights Institutions
Belgium	584,795	Burundi
	370,370	Democratic Republic of the Congo (<i>protection of civilians</i>)
	392,773	Guatemala (<i>strengthening rights of indigenous and other discriminated women</i>)
Canada	526,742	Honduras (<i>strengthening the promotion, monitoring and respect for women, girl and LGBTI rights</i>)
	682,926	Human Rights up Front
CERF	414,346	Ukraine (<i>Protection of civilians along the “contact line”, including non-Government controlled area of Eastern Ukraine</i>)
Counterpart International	118,569	El Salvador (<i>supporting transitional justice</i>)
	686,080	Human rights protection in stabilization and peace operations
Denmark	294,507	Somalia*
	4,209,893	Voluntary Fund for Technical Cooperation*
Estonia	33,003	Human Rights Monitoring Mission in Ukraine
	755,245	Azerbaijan (<i>enhancing the capacity of national actors in promoting and effectively protecting human rights</i>)
	425,450	Burundi
	377,607	Cambodia (<i>strengthening human rights protection on land and natural resources issues</i>)
European Commission	5,619,104	G5 Sahel (<i>support to the establishment and implementation of human rights and humanitarian law compliance framework for the operations of the G5 Sahel Joint Force</i>)
	135,381	Guatemala (<i>protection of human rights defenders</i>)
	1,821,920	Human Rights Monitoring Mission in Ukraine

DONOR	US\$	EARMARKING
European Commission	31,381	Kazakhstan (<i>civil society support for freedom of expression, peaceful assembly and association</i>)
	116,144	Kyrgyzstan (<i>judicial and social action for enduring stability and peace</i>)
	47,771	Republic of Moldova (<i>towards a cross-river partnership for sustainable development and human rights</i>)
	142,168	occupied Palestinian territory (<i>implementing the State of Palestine's human rights treaty obligations</i>)
	528,555	Syria
	2,777,778	Syria (<i>advancing justice and human rights</i>)
	840,021	Thailand (<i>widening democratic space</i>)
Finland	927,739	Yemen
	909,091	Voluntary Fund for Technical Cooperation*
Ford Foundation	52,150	Mexico (<i>strengthen capacities of victims of forced disappearances to defend their rights</i>)*
	66,890	Chad*
France	89,186	Contingency Fund
	111,483	Guinea
	78,038	Mauritania*
	144,928	Regional Office for the Middle East and North Africa
	234,114	Tunisia
	218,818	Colombia
	856,164	Field Presences
Germany	465,476	Human Rights Monitoring Mission in Ukraine
	55,625	Iran
	466,843	National Human Rights Institutions
	228,311	Syria
	1,104,452	Voluntary Fund for Technical Cooperation*

DONOR	US\$	EARMARKING
India	200,000	Voluntary Fund for Technical Cooperation*
	277,778	Colombia
Ireland	68,929	Liberia (<i>strengthening civil society, the protection of human rights defenders and human rights education</i>)
Italy	1,184,834	WARO (<i>project for protection of children in West Africa</i>)
	5,501	Georgia*
Lithuania	11,001	Human Rights Monitoring Mission in Ukraine
MacArthur Foundation	40,000	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>)*
	910,000	Democratic Republic of the Congo (<i>human rights promotion and protection in the electoral context</i>)
Netherlands	202,546	Kenya (<i>strengthening the UN response to shrinking democratic space and police impunity</i>)*
	2,352,940	Strengthening OHCHR's investigative capacity
	1,202,340	Colombia
	108,319	Contingency Fund
	628,250	Ethiopia
	541,594	G5 Sahel
	324,957	Haiti*
	819,576	Human Rights Monitoring Mission in Ukraine
Norway	216,638	Human Rights up Front
	327,830	Mozambique
	151,646	Nicaragua
	454,939	OHCHR's work in the occupied Palestinian territory*
	996,534	Protection of religious minorities
	974,870	Sahel region (<i>Chad, Mauritania and Niger</i>)*
	108,319	Sahel region (<i>West Africa Regional Office</i>)

DONOR	US\$	EARMARKING
Norway	433,276	Strengthening early warning and response
	194,974	Venezuela
OCHA	209,988	Ethiopia (<i>protection monitoring in areas of return</i>)
Organisation Internationale de la Francophonie	19,664	Central Africa (<i>promotion of respect of human rights with regard to the exploitation of natural resources</i>)
Poland	77,363	Human Rights Monitoring Mission in Ukraine
	100,000	Contingency Fund
	200,000	Emergency Response Section
	50,000	Field-based structure on DPRK
Republic of Korea	50,000	National Human Rights Institutions
	50,000	OHCHR's partnership activities with Justice Rapid Response
	500,000	Syria
	200,000	Belarus (<i>implementation of the National Action Plan on human rights</i>)*
Russian Federation	50,000	Russian Federation (<i>activities of Federal and Regional Ombudspersons for human rights in the Russian Federation</i>)*
	400,000	Russian Federation (<i>consolidation of the Human Rights Master's Programme</i>)*
	65,000	Training activities, fellowship programmes and seminars
	100,000	Voluntary Fund for Technical Cooperation, in particular for its work in Africa*
Saudi Arabia	190,000	Middle East and North Africa Section (<i>conducting study visits for government officials from the region</i>)
	200,000	OHCHR's work in the occupied Palestinian territory*
	240,000	Technical assistance for the MENA Region
Spain	170,455	Colombia
	164,114	Country Offices (<i>allocated to Guatemala, Honduras, Venezuela</i>)
	192,519	Honduras (<i>protection of human rights defenders</i>)
	164,114	Regional Offices (<i>allocated to Regional Office in Panama, Nicaragua</i>)

DONOR	US\$	EARMARKING
Sweden	1,915,938	Asia-Pacific (<i>strengthening capacity of regional actors to promote human rights, accountability, democratic space and gender equality in the region</i>)
	823,812	Cambodia
	1,196,172	Colombia
	216,092	Democratic Republic of the Congo (<i>women's protection adviser</i>)
	1,251,173	Ethiopia
	382,775	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>)
	957,969	Human Rights Monitoring Mission in Ukraine
	1,213,325	Liberia (<i>support to the Independent National Human Rights Commission</i>)
	838,223	Uganda
Switzerland	120,000	Colombia
	1,100,000	Honduras
	550,000	Human Rights Monitoring Mission in Ukraine
	200,000	Iran
	602,410	OHCHR's work in the occupied Palestinian territory (<i>Protection Cluster</i>)
	103,760	Promote and protect the rights of women human rights defenders in the Pacific Region
	200,000	Syria
	24,768	Tunisia (<i>human rights protection at borders</i>)
Ukraine	35,000	Human Rights Monitoring Mission in Ukraine
UNHCR	124,362	Regional workshop for strengthening of National Human Rights Institutions of South America

DONOR	US\$	EARMARKING
United Kingdom	765,547	Colombia (<i>enhancing institutional capacity and accompanying victims in the search for truth, justice, reparation and non-recurrence</i>)
	1,080,247	Democratic Republic of the Congo (<i>profiling project</i>)
	634,559	Early warning and early action in Africa
	701,036	Human Rights Monitoring Mission in Ukraine
	443,350	Programme on conflict prevention and human rights
	552,404	Syria
	121,445	Yemen
United States of America	1,000,000	Colombia
	1,000,000	Honduras
	1,000,211	Human Rights Monitoring Mission in Ukraine
	4,324,500	Myanmar, Sudan, Yemen, field support from HQ
	175,500	Libya, Sri Lanka*
	1,150,000	Voluntary Fund for Technical Cooperation*
	139,762	Bangladesh (<i>UNDP</i>)*
UNDP (UN pooled and trust funds funding)	141,429	Chad (<i>PBF</i>)
	107,074	Colombia (<i>PBF</i>)
	62,159	Democratic Republic of the Congo (<i>JP</i>)
	174,960	Democratic Republic of the Congo (<i>PBF</i>)
	4,991,230	Deployment of Human Rights Advisers*
	135,000	Gambia (<i>PBF</i>)
	101,222	Georgia (<i>Joint SDG Fund</i>)
	59,200	Georgia (<i>UNDP</i>)
	517,094	Guatemala (<i>JP</i>)
	230,050	Guatemala (<i>PBF</i>)
155,304	Guinea (<i>PBF</i>)	

DONOR	US\$	EARMARKING
UNDP (UN pooled and trust funds funding)	306,934	Human rights mainstreaming CPL workshop*
	242,440	Kyrgyzstan (PBF)
	762,475	Liberia (PBF)
	420,819	Liberia (Spotlight)
	149,690	Madagascar (PBF)
	83,263	Malawi (UNDP)*
	233,450	Mauritania (PBF)
	171,368	Mexico (Spotlight)
	192,075	Republic of Moldova (2030 SDGs Partnership)
	302,767	Nigeria (PBF)
	100,000	South Africa (Joint SDG Fund)
UN Women	125,630	Access to justice for women in the Asia and the Pacific Region
UNOPS	1,104,675	Cambodia (elections)
UNTF for Human Security	75,011	Communities affected by climate change in the Asia and the Pacific Region
Total earmarked contributions	84,004,423	
Unearmarked funds allocated to FOTCD**	21,241,300	Unearmarked
Total unearmarked funds	21,241,300	
TOTAL XB FUNDS AVAILABLE FOR FOTCD	105,245,723	

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

** Includes only allocations from unearmarked funds received in 2019.

FIELD OPERATIONS AND TECHNICAL COOPERATION DIVISION (FOTCD)

RB & XB FUNDS MADE AVAILABLE FOR FOTCD IN 2019

	US\$	% OF TOTAL
RB funds		
Regular budget allotment for FOTCD - Headquarters	24,259,173	62.4%
Regular budget allotment for FOTCD - field presences	12,425,474	32.0%
Regular programme of technical cooperation for FOTCD - field presences	2,163,900	5.6%
Subtotal RB funds	38,848,547	26.1%
XB funds		
Earmarked funds to field presences	856,164	0.8%
Earmarked funds to VFTC	7,573,436	6.9%
Earmarked funds for specific field presences/activities	74,852,361	68.0%
Earmarked funds for the Contingency Fund	722,462	0.7%
Gain/(loss) on exchange from contributions	(511,616)	-0.5%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to FOTCD	21,241,300	19.3%
Funds from prior years, including unearmarked funds, allocated by OHCHR to FOTCD	5,284,010	4.8%
Subtotal XB funds	110,018,117	73.9%
TOTAL RB + XB FUNDS	148,866,664	100.0%

HUMAN RIGHTS COUNCIL BRANCH AND UNIVERSAL PERIODIC REVIEW BRANCH (HRCB/UPRB)

VOLUNTARY CONTRIBUTIONS IN 2019

DONOR	US\$	EARMARKING
-	0	
(a) total contributions to HRCB/UPRB	0	
Republic of Korea	50,000	HRCB/Support to the work of the Advisory Committee of the Human Rights Council
(b) total specifically earmarked contributions	50,000	
(c) TOTAL contributions earmarked to HRCB/UPRB (a) + (b)	50,000	
Unearmarked funds allocated to HRCB*	2,212,000	Unearmarked
Unearmarked funds allocated to UPRB*	235,200	Unearmarked
(d) total unearmarked funds	2,447,200	
(e) TOTAL XB FUNDS AVAILABLE FOR HRCB (c) + (d)	2,497,200	

*Includes only allocations from unearmarked funds received in 2019.

HUMAN RIGHTS COUNCIL BRANCH AND UNIVERSAL PERIODIC REVIEW BRANCH (HRCB/UPRB)

RB & XB FUNDS MADE AVAILABLE FOR HRCB AND UPRB IN 2019

	US\$	% OF TOTAL
RB funds		
Regular budget allotment for HRCB	2,884,611	41.2%
Regular budget allotment for UPRB	4,117,411	58.8%
Subtotal RB funds	7,002,022	68.8%
XB funds		
Earmarked funds to HRCB/UPRB	0	0.0%
Earmarked funds for HRCB-specific activities	50,000	1.6%
Gain/(loss) on exchange from contributions	0	0.0%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to HRCB	2,212,000	69.5%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to UPRB	235,200	7.4%
Funds from prior years, including unearmarked funds, allocated by OHCHR to HRCB	580,100	18.2%
Funds from prior years, including unearmarked funds, allocated by OHCHR to UPRB	105,300	3.3%
Subtotal XB funds	3,182,600	31.2%
TOTAL RB + XB FUNDS	10,184,622	100.0%

SPECIAL PROCEDURES BRANCH (SPB)

VOLUNTARY CONTRIBUTIONS IN 2019

DONOR	US\$	EARMARKING
Germany	825,550	SPB
Netherlands	2,058,823	SPB
Norway	108,319	SPB
United States of America	1,782,000	SPB
(a) total contributions to SPB - all mandates	4,774,691	MANDATE / EARMARKING
Austria	54,705	Forum on minority issues
	10,941	Minority issues
China	50,000	Right to development
Egypt	10,000	Right to development
European Commission	174,863	Special Rapporteurs on human rights defenders, freedom of association and freedom of expression
	79,545	Extreme poverty
Finland	113,636	Rights of persons with disabilities
	34,091	Sexual orientation and gender identity
	33,445	Sexual orientation and gender identity
France	111,483	WG on arbitrary detention
	111,483	WG on enforced and involuntary disappearances
	55,195	Forum on business and human rights
Germany	19,509	Promotion of the human rights and business agenda in Latin America and the Caribbean
International Labour Organization	1,048,024	Responsible business conduct in Latin America and the Caribbean
Liechtenstein	40,040	Trafficking in persons
Luxembourg	27,902	Violence against women
Monaco	11,377	Environment

DONOR	US\$	EARMARKING
Norway	54,159	Cultural rights
	64,991	Support of freedom of religion and belief and the protection of religious minorities
	758,232	WG on discrimination against women
	54,159	WG (incl. Forum) on business and human rights
	25,000	Adequate housing
Republic of Korea	50,000	Coordination Committee
	50,000	Promotion of truth, justice, reparation
	25,000	Rights of persons with disabilities
	50,000	Violence against women
	50,000	WG on discrimination against women
	50,000	WG on arbitrary detention
	50,000	WG on enforced and involuntary disappearances
	50,000	Minority issues
	50,000	Negative impact of unilateral coercive measures
	50,000	Racism, xenophobia and related intolerance
Russian Federation	40,000	WG on business and human rights
	30,000	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
	32,823	Rights of persons with disabilities
Spain	10,941	Violence against women
	32,823	Water and sanitation
	76,000	Right to food
Switzerland	100,000	Rights of migrants
	200,000	Trafficking in persons
	20,325	Violence against women
	46,140	WG on business and human rights

DONOR	US\$	EARMARKING
(b) total contributions to specific mandates	4,040,166	
(c) TOTAL contributions earmarked to SPB (a) + (b)	8,814,858	
Unearmarked funds allocated to SPB*	1,444,700	Unearmarked
Unearmarked funds allocated to specific mandates*	180,900	Unearmarked
(d) total unearmarked funds	1,625,600	
(e) TOTAL XB FUNDS AVAILABLE FOR SPB (c) + (d)	10,440,458	

*Includes only allocations from unearmarked funds received in 2019.

SPECIAL PROCEDURES BRANCH (SPB)

RB & XB FUNDS MADE AVAILABLE FOR SPB IN 2019

	US\$	% OF TOTAL
RB funds		
Regular budget allotment for SPB	13,647,617	100.0%
Subtotal RB funds	13,647,617	56.3%
XB funds*		
Earmarked funds to SPB - all mandates	4,774,691	45.1%
Earmarked funds for specific mandates	4,040,166	38.1%
Gain/(loss) on exchange from contributions	10,913	0.1%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to SPB	1,444,700	13.6%
Unearmarked funds from 2019 voluntary contributions allocated by OHCHR to specific mandates*	180,900	1.7%
Funds from prior years, including unearmarked funds, allocated by OHCHR to specific mandates	144,830	1.4%
Subtotal XB funds	10,596,201	43.7%
TOTAL RB + XB FUNDS	24,243,818	100.0%

*Allocations include temporary advances made pending receipt of outstanding earmarked contributions receivable.