

	201603	Ackumulerat 2016	Ackumulerat 2015	Förändring jmf med fg år	Budget 2016	Ack Utfall i % av Budget	
Kostnader							
2000	Total Goals 1-4	-639 720	-1 976 449		-10 560 308	18,72%	
2010	Goal 1: Reclaiming Freedoms - a world which everyone knows an can claim their rights	-255 790	-756 247		-4 721 342	16,02%	
2030	Total Human Rights Education	-170 446	-490 462		-2 430 297	20,18%	
2040	Total Enabeling and Protecting Civic Space and Human Rights Defenders	-85 344	-265 785		-2 291 045	11,60%	
2110	Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-55 554	-183 361		-1 229 436	14,91%	
2130	Total Discrimination based on identity, gender or other grounds	-51 376	-171 495		-1 111 108	15,43%	
2140	Total Economic, Social and Cultural Rights	-4 178	-11 866		-118 328	10,03%	
2310	Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-240 596	-740 526		-3 576 154	20,71%	
2330	Total GLOBAL CAMPAIGN: Protecting People on the move	-73 117	-243 506		-1 802 916	13,51%	
2340	Total International Justice for crises response	-14 955	-42 018		-252 654	16,63%	
2350	Total People Affected by Conflict	-152 524	-455 003		-1 491 584	30,50%	
2360	Total Global and Regional Mechanisms	0	0		-29 000	0,00%	
2410	Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-87 780	-296 315		-1 033 376	28,67%	
2430	Total International Justice to ensure accountability	-17 557	-44 173		-101 651	43,46%	
2440	Total Criminal Justice	0	-5 940		0	0,00%	
2450	Total Death Penalty	-12 093	-85 648		-93 893	91,22%	
2460	Total Corporate Accountability	-58 129	-160 554		-837 832	19,16%	
Goal 5:	Maximising our resources and engagement	-1 837 383	-5 365 128		-31 446 789	17,06%	
1000	Total Fundraising and Other	-1 837 383	-5 365 128		-31 446 789	17,06%	
1050	Total Fundraising	-1 788 494	-4 849 611		-28 100 789	17,26%	
1100	Total Donor Acquisitions	-1 164 509	-3 260 625		-18 649 397	17,48%	
	Amnestyfonden/The Swedish Relief Fund	291 715	589 118		2 400 000	24,55%	
	Non-strategic goal Human Rights Work	-474 872	-715 620		-2 943 525	24,31%	
4100	Total Other Global Human Right Work	-16 977	-55 306		-1 078 939	5,13%	
4200	Legacy Global Campaigns	-457 894	-660 314		-1 864 586	35,41%	
2260	Legacy Global Campaign: Total My Body My Rights	-110 046	-261 219		-1 106 599	23,61%	
3110	Legacy Global Campaign: Stop Torture	-347 849	-399 096		-757 987	52,65%	
5000	Total Unique Country Work	0	0		0		
6000	Utvecklingskostnader/Total Operational Enabler Expense	-1 319 467	-2 931 614		-12 620 536	23,23%	
6200	Total One Amnesty Expense	-255 894	-862 605		-3 883 948	22,21%	
6700	Total Human Rights Support Expense	-1 063 573	-2 069 009		-8 736 588	23,68%	
7000	Gemensamma kostnader /Total core costs	-2 281 342	-5 882 635		-17 890 504	32,88%	
7100	Total Support Expense	-1 797 887	-5 067 176		-14 246 771	35,57%	
7200	Total Governance Expense	-183 455	-515 460		-2 443 733	21,09%	
7400	Total Other General Expense	-300 000	-300 000		-1 200 000	25,00%	
8000	Internationella rörelsen/Intercompany CC -All AI Entities	-8 032 998	-16 678 326		-42 743 232	39,02%	
	EU-kontoret/European Association Office	0	-612 514		-1 350 000	45,37%	
	Internationella rörelsen/Intercompany transactions	-8 032 998	-16 065 812		-41 393 232	38,81%	
Summa kostnader		-14 585 782	-33 549 772	-26 593 272	-6 956 500	-118 204 894	28,38%