

Budget 2018, kostnader

	Budget 2018	Budget 2017	Prognos T2 2017	Budget 2018 jämfört med Budget 2017	Budget 2018 jämfört med Prognos T2 2017
2000 Total Goals 1-4	-16 534 054	-14 238 319	-15 186 249	2 295 735	1 347 805
2010 Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-4 272 289	-5 567 832	-5 988 315	-1 295 543	-1 716 026
2110 Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-6 839 502	-2 094 809	-2 517 836	4 744 693	4 321 666
2310 Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-4 205 845	-5 628 753	-5 722 855	-1 422 908	-1 517 010
2410 Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-1 216 418	-946 925	-957 243	269 493	259 176
Goal 5: Maximising our resources and engagement	-37 121 103	-32 158 943	-30 960 544	4 962 160	6 167 406
Non-strategic goal Human Rights Work	-200 000	-1 064 881	-1 064 881	-272 789	-272 789
5000 Total Unique Country Work	0	0	0	0	0
6000 Utvecklingskostnader och kostnader till stöd för arbetet med mänskliga rättigheter/Total Operational Enabler Expense and Human rights support expense	-14 677 589	-13 287 159	-14 973 701	1 390 430	-296 112
7000 Gemensamma kostnader /Total core costs	-26 448 946	-22 232 214	-22 178 761	4 216 732	4 287 232
8000 Internationella rörelsen/Intercompany CC -All AI Entities	-44 515 000	-51 016 000	-53 769 054	-6 501 000	-9 254 054
Summa kostnader	-139 496 692	-133 997 516	-138 133 189		
Resultat	-10 400 000	1 958 688	-2 328 372		