



RESULTAT 2017

Bilaga 3

	Akkumulerat 2017	Akkumulerat 2016	Förändring jmf med fg år	Budget 2017	Ack utfall jmf med Budget 2017	Prognos T2 2017	Ack utfall jmf med Prognos T2 2017
2000 Total Goals 1-4	-14 810 654	-10 936 374	-3 874 280	-14 238 319	-572 335	-15 186 249	375 594
2010 Goal 1: Reclaiming Freedoms - a world which everyone knows and can claim their rights	-6 561 326	-4 978 513	-1 582 813	-5 567 832	-993 494	-5 988 315	-573 011
2110 Goal 2: Securing equal rights for all - a world in which human rights and justice are enjoyed without discrimination	-2 605 279	-1 341 525	-1 263 755	-2 094 809	-510 470	-2 517 836	-87 443
2310 Goal 3: Responding to crises - a world in which people are protected during conflict and crises	-4 760 117	-3 276 549	-1 483 568	-5 628 753	868 636	-5 722 855	962 738
2410 Goal 4: Ensuring accountability - a world in which human rights abusers are held accountable	-883 932	-1 339 788	455 856	-946 925	62 993	-957 243	73 311
Goal 5: Maximising our resources and engagement	-31 635 942	-29 733 296	-1 902 646	-32 158 943	523 001	-30 960 544	-675 398
Non-strategic goal Human Rights Work	-590 285	-2 259 626	1 669 341	-1 064 881	474 596	-1 064 881	474 596
5000 Total Unique Country Work	0	0	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	-13 758 890	-12 329 967	-1 428 923	-13 287 159	-471 731	-14 973 701	1 214 810
7000 Gemensamma kostnader /Total core costs	-19 747 885	-16 642 643	-3 105 241	-22 232 214	2 484 329	-22 178 761	2 430 876
8000 Internationella rörelsen/Intercompany CC -All AI Entities	-62 669 585	-40 398 042	-22 271 543	-51 016 000	-11 653 585	-53 769 054	-8 900 531
Summa kostnader	-143 213 241	-112 299 948	-30 913 293	-133 997 516	-9 215 725	-138 133 189	-5 080 052