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| **UNITED  NATIONS** |  | **MC** |
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Conference of the Parties to the   
Minamata Convention on Mercury

Second meeting

Geneva, 19–23 November 2018

Decision adopted by the second Conference of the Parties to the Minamata Convention on Mercury

MC-2/12: Update on the budget for 2019

*The Conference of the Parties,*

*Recalling* its decision MC-1/15 on the programme of work of the secretariat and proposed budget for the biennium 2018–2019,

*Welcoming* the annual contribution by Switzerland, the host country of the secretariat, of 1 million Swiss francs apportioned 60 per cent to the general trust fund, and 40 per cent to the special trust fund to be prioritized for the purpose of supporting the participation of representatives of developing countries in the meetings of the Conference of the Parties,

*Taking note* of the contributions paid by the parties to the general trust fund,

*Noting* that the Convention’s full working capital reserve in the general trust fund has been established in 2018,

*Recognizing with appreciation* the contributions and pledges made by Austria, the European Union, Finland, France, Japan, Norway, the Philippines, Sweden and Switzerland to the special trust fund,

*Recognizing also with appreciatio*n the contributions and pledges made by Austria, Denmark, Germany, the Netherlands, Norway, Sweden, Switzerland, the United Kingdom of Great Britain and Northern Ireland and the United States of America to the specific trust fund,

*Recalling* its request, extended to the Executive Secretary in decision MC-1/15, that a budget be prepared for the biennium 2020–2021 for consideration by the Conference of the Parties at is third meeting, in 2019,

I

General trust fund for the Minamata Convention on Mercury

1. *Takes note* of the update provided by the Executive Secretary on the activities in 2018 and the projected expenditures for 2018 through the general trust fund, as contained in the note by the secretariat on the programme of work and budget for the biennium 2018–2019,[[1]](#footnote-2) as well as the report on the activities of the secretariat in 2018,[[2]](#footnote-3) and also takes note of the updated cost estimates suggested for the approved budget for 2019 and the additional information provided in the programme of work and budget activity fact sheets;[[3]](#footnote-4)
2. *Encourages* the Executive Secretary, if needed, to draw upon the available general trust fund cash balance in 2019, at an amount no larger than the available budgetary resources for staff costs, provided that the cash balance is not reduced below the working capital reserve, to enhance the early and effective implementation of the Convention including through the sharing of relevant secretariat services with the Basel, Rotterdam and Stockholm conventions, which are performed by the Executive Director of the United Nations Environment Programme as appropriate and in line with decision MC-2/7;
3. *Approves* the updated budget for the general trust fund for 2019 of 4,080,374 United States dollars;
4. *Authorizes* the Executive Secretary to draw down from the available surplus of the general trust fund the amount of 237,300 United States dollars in 2019;
5. *Adopts* the indicative scale of assessment for the apportionment of expenses for 2019 as set out in table 2 of the present decision, and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all parties for which the Convention is in force by 1 January 2019;
6. *Recalls* that contributions to the general trust fund are expected by 1 January of the year for which those contributions have been budgeted, and requests parties to pay their contributions promptly and in full to enable the secretariat to carry out its work;

II

Special trust fund for the Minamata Convention on Mercury

1. *Takes note* of the update provided by the Executive Secretary on the activities in 2018 and the projected expenditures for 2018 through the special trust fund as contained in the note by the secretariat on the programme of work and budget for the biennium 2018–2019, as well as the report on the activities of the secretariat in 2018, and also takes note of the updated cost estimates suggested for the budget for 2019 and the additional information provided in the programme of work and budget detail sheet;
2. *Also takes note* of the updated budget estimates for the special trust fund for 2019 of 4,014,890 United States dollars;
3. *Requests* parties and invites non-parties to the Convention and others in a position to do so to contribute to the special trust fund to support the capacity-building and technical assistance activities of the secretariat of the Convention in accordance with article 14 of the Convention;
4. *Invites* parties and non-parties to the Convention and others in a position to do so to provide earmarked contributions to the special trust fund to support the participation of representatives of developing countries and countries with economies in transition in the meetings of the Conference of the Parties and its subsidiary bodies;

III

Specific trust fund for the Minamata Convention on Mercury

1. *Takes note* of the overall report on the Specific International Programme to Support Capacity-Building and Technical Assistance and the specific trust fund for those activities;[[4]](#footnote-5)
2. *Invites* parties and non-parties to the Convention and others in a position to do so to contribute to the specific trust fund to support capacity-building and technical assistance activities in accordance with article 13 of the Convention;

IV

Preparations for the biennium 2020–2021

1. *Requests* the Executive Secretary to prepare a budget for the biennium 2020–2021, for consideration *by* the Conference of the Parties at its third meeting, in 2019, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for that biennium in a programmatic format and broken down by budget activities, with each activity to be supported by a budget activity fact sheet;
2. *Also requests* the Executive Secretary, in preparing the budgets and programme of work for the biennium 2020–2021, to present two scenarios:
   1. One maintaining the operational budget at the 2019 level in nominal terms;
   2. One reflecting required changes to the above-mentioned scenario to meet the projected needs and costs or savings related thereto;
3. *Further requests* the Executive Secretary to take into account, in the preparation of the programme of work and budget for 2020–2021, relevant service-sharing arrangements and operative proposals made by the Executive Director of the United Nations Environment Programme in the capacity of performing secretariat services for the Minamata Convention, prepared together with the Executive Secretary of the Minamata Convention and with the support of the Executive Secretary of the Basel and Stockholm conventions and the United Nations Environment Programme part of the Rotterdam Convention, on a stable framework for sharing of relevant services pursuant to paragraph 2 of decision MC-2/7;
4. *Recalls* paragraph 7 of rule 5 of the Financial Rules, requests the Executive Secretary to acknowledge promptly the receipt of all pledges and contributions and inform the parties thereof by publishing on the Convention website up-to-date information on the status of pledges and payments of contributions, and also requests the Executive Secretary to provide detailed, up-to-date information on actual income and expenses of the three trust funds;
5. *Stresses* the need to ensure that the budget proposals are realistic and represent the agreed priorities of all parties to help ensure a sustainable and stable fund and cash balance, including contributions.

Table 1   
2019 budget for the general trust fund and the special trust fund updated by the Conference of the Parties at its second meeting

(United States dollars)

|  |  | *Budget approved for 2019 by the Conference of the Parties at its first meeting* | | *Updated budget approved for 2019 by the Conference of the Parties at its second meeting* | |
| --- | --- | --- | --- | --- | --- |
|  |  | *General trust fund* | *Special trust fund* | *General trust fund* | *Special trust fund* |
| **A. Conferences and meetings** | | | | | |
| **1. Second meeting of the Conference of the Parties** | | | | | |
| 1.1. Second meeting | | ─ | ─ | ─ | ─ |
| 1.2. Regional preparatory meetings | | ─ | ─ | ─ | ─ |
| 1.3. Intersessional time-based expert groups mandated by the Conference of the Parties at its first and second meetings | | 105 000 | ─ | ─ | ─ |
| Expert group on effectiveness evaluation | | ─ |  | 85 000 | ─ |
| Expert group on mercury waste | |  |  | 85 000 | ─ |
| **Subtotal** | | **105 000** | ─ | **170 000** |  |
| **2. Third meeting of the Conference of the Parties** | | | | | |
| 2.1. Third meeting | | 840 000 | 640 000 | 840 000 | 640 000 |
| 2.1. Regional preparatory meetings | | ─ | 535 000 | ─ | 535 000 |
| **Subtotal** | | **840 000** | **1 175 000** | **840 000** | **1 175 000** |
| **3. Bureau of the Conference of the Parties** | | | | | |
| 3.1. Meetings of the Bureau | | 25 000 | ─ | 50 000 | ─ |
| **Subtotal** | | **25 000** | ─ | **50 000** | ─ |
| **4. Implementation and Compliance Committee** | | | | | |
| 4.1. Meeting of the Committee | | 30 000 | ─ | 30 000 | ─ |
| Costs associated with specific work identified by the Committee, such as translation of submissions, interpretation at the meeting, if so required | | ─ | ─ | 20 000 | ─ |
| **Subtotal** | | **30 000** | ─ | **50 000** | ─ |
| **Total (A)** | | **1 000 000** | **1 175 000** | **1 110 000** | **1 175 000** |
| **B. Capacity-building and technical assistance** | | | | | |
| **5. Capacity-building and technical assistance programme of the Minamata Convention** | | | | | |
| 5.1. Cross-cutting activities | | ─ | 360 000 | ─ | 360 000 |
| 5.2. Impact assessment | | ─ | ─ | ─ | ─ |
| 5.3. Tools and methodologies | | ─ | 60 000 | ─ | 60 000 |
| 5.4. Needs assessment | | ─ | ─ | ─ | ─ |
| 5.5. Specific capacity development activities | | ─ | 600 000 | ─ | 600 000 |
| 5.6. Capacity-building activities on request | | ─ | 960 000 | ─ | 960 000 |
| **Total (B)** | | ─ | **1 980 000** | ─ | **1 980 000** |
| **C. Scientific and technical activities** | | | | | |
| **6. Scientific support to the States parties to the Minamata Convention** | | | | | |
| 6.1. Scientific support to the States parties to the Convention | | ─ | ─ | ─ | 238 000 |
| Consultancy to support work on contaminated sites | | ─ | ─ | ─ | 10 000 |
| **Subtotal** | | ─ | ─ | ─ | **248 000** |
| **7. Effectiveness evaluation and global monitoring plan** | | | | | |
| 7.1. Effectiveness evaluation and global monitoring plan | | ─ | ─ | ─ | ─ |
| **Subtotal** | | ─ | ─ | ─ | ─ |
| **8. National reporting under the Minamata Convention** | | | | | |
| 8.1. National reporting under the Minamata Convention | | 30 000 | ─ | 30 000 | ─ |
| **Subtotal** | | **30 000** | ─ | **30 000** | ─ |
| **Total (C)** | | **30 000** | ─ | **30 000** | **248 000** |
| **D. Knowledge and information management, and outreach** | | | | | |
| **9. Publications** | | | | | |
| 9.1. Publications | | 30 000 | ─ | 30 000 | ─ |
| **Subtotal** | | **30 000** | ─ | **30 000** | ─ |
| **10. Communication, outreach and public awareness** | | | | | |
| 10.1. Communication, outreach and public awareness | | 50 000 | ─ | 150 000 | ─ |
| **Subtotal** | | **50 000** | ─ | **150 000** | ─ |
| **Total (D)** | | **80 000** | ─ | **180 000** | ─ |
| **E. Overall management** | | | | | |
| **11. Executive direction and management** | | | | | |
| 11.1. Overall management | | 1 930 950 | ─ | 1 930 950 | ─ |
| 11.2. Staff travel | | 150 000 | ─ | 150 000 | ─ |
| **Subtotal** | | **2 080 950** | ─ | **2 080 950** | ─ |
| **12. International cooperation and coordination** | | | | | |
| 12.1. Cooperation on the broader sustainable development and environment agenda | | ─ | ─ | ─ | ─ |
| 12.2. Cooperation within the chemicals and waste cluster | | ─ | ─ | ─ | ─ |
| 12.3. Other cooperation and coordination | | ─ | ─ | ─ | ─ |
| **Subtotal** | | ─ | ─ | ─ | ─ |
| **13. Financial resources and mechanism** | | | | | |
| 13.1. Financial mechanism | | ─ | ─ | ─ | ─ |
| 13.2. Financial resources | | ─ | ─ | ─ | ─ |
| **Subtotal** | | ─ | ─ | ─ | ─ |
| **Total (E)** | | **2 080 950** | ─ | **2 080 950** | ─ |
| **F. Legal and policy activities** | | | | | |
| **14. Legal and policy activities** | | | | | |
| 14.1. Legal and policy activities | | ─ | ─ | ─ | 150 000 |
| **Total (F)** | | ─ | ─ | ─ | **150 000** |
| **G. Office maintenance and services** | | | | | |
| **15. Office maintenance and services** | | | | | |
| 15.1. Office maintenance and services | | 160 000 | ─ | 160 000 | ─ |
| **Subtotal** | | **160 000** | ─ | **160 000** | ─ |
| **16. Information technology services** | | | | | |
| 16.1. Information technology services | | 50 000 | ─ | 50 000 | ─ |
| **Subtotal** | | **50 000** | ─ | **50 000** | ─ |
| **Total (G)** | | **210 000** | ─ | **210 000** | ─ |
| **Resources required for all activities** | | | | | |
| **Total (A to G), excluding programme support costs** | | **3 400 950** | **3 155 000** | **3 610 950** | **3 553 000** |
| Programme support costs | | 442 124 | 410 150 | 469 424 | 461 890 |
| **Total (A to G), including programme support costs** | | **3 843 074** | **3 565 150** | **4 080 374** | **4014 890** |
| **2018 savings applied** | | ─ | ─ | **237 300** | ─ |
| **Total, 2019** | | **3 843 074** | **3 565 150** | **3 843 074** | **4 014 890** |
| **Total resources for 2019** | | **7 408 224** | | **7 857 964** | |

Table 2   
Scale of assessments for the general trust fund for contributions for 2019a

(United States dollars)

| *Party* | | | *United Nations scale of assessments (percentage)* | *Minamata scale with 22 per cent ceiling and 0.010 per cent base (percentage)* | *Contribution to be covered by parties for 2019* |
| --- | --- | --- | --- | --- | --- |
| *Total* | *Group* | *Africa* | | | |
| 1 | 1 | Benin | 0.003 | 0.010 | 329 |
| 2 | 2 | Botswana | 0.014 | 0.019 | 619 |
| 3 | 3 | Burkina Faso | 0.004 | 0.010 | 329 |
| 4 | 4 | Chad | 0.005 | 0.010 | 329 |
| 5 | 5 | Djibouti | 0.001 | 0.010 | 329 |
| 6 | 6 | Eswatini | 0.002 | 0.010 | 329 |
| 7 | 7 | Gabon | 0.017 | 0.023 | 752 |
| 8 | 8 | Gambia | 0.001 | 0.010 | 329 |
| 9 | 9 | Ghana | 0.016 | 0.022 | 707 |
| 10 | 10 | Guinea | 0.002 | 0.010 | 329 |
| 11 | 11 | Lesotho | 0.001 | 0.010 | 329 |
| 12 | 12 | Madagascar | 0.003 | 0.010 | 329 |
| 13 | 13 | Mali | 0.003 | 0.010 | 329 |
| 14 | 14 | Mauritania | 0.002 | 0.010 | 329 |
| 15 | 15 | Mauritius | 0.012 | 0.016 | 530 |
| 16 | 16 | Namibia | 0.010 | 0.013 | 442 |
| 17 | 17 | Niger | 0.002 | 0.010 | 329 |
| 18 | 18 | Nigeria | 0.209 | 0.281 | 9 239 |
| 19 | 19 | Rwanda | 0.002 | 0.010 | 329 |
| 20 | 20 | Sao Tome and Principe | 0.001 | 0.010 | 329 |
| 21 | 21 | Senegal | 0.005 | 0.010 | 329 |
| 22 | 22 | Seychelles | 0.001 | 0.010 | 329 |
| 23 | 23 | Sierra Leone | 0.001 | 0.010 | 329 |
| 24 | 24 | Togo | 0.001 | 0.010 | 329 |
| 25 | 25 | Zambia | 0.007 | 0.010 | 329 |
| *Total* | *Group* | *Asia-Pacific* | | | |
| 26 | 1 | Afghanistan | 0.006 | 0.010 | 329 |
| 27 | 2 | China | 7.921 | 10.648 | 350 159 |
| 28 | 3 | India | 0.737 | 0.991 | 32 580 |
| 29 | 4 | Indonesia | 0.504 | 0.677 | 22 280 |
| 30 | 5 | Iran (Islamic Republic of) | 0.471 | 0.633 | 20 821 |
| 31 | 6 | Japan | 9.680 | 13.012 | 427 918 |
| 32 | 7 | Jordan | 0.020 | 0.027 | 884 |
| 33 | 8 | Kiribati | 0.001 | 0.010 | 329 |
| 34 | 9 | Kuwait | 0.285 | 0.383 | 12 599 |
| 35 | 10 | Lao People’s Democratic Republic | 0.003 | 0.010 | 329 |
| 36 | 11 | Lebanon | 0.046 | 0.062 | 2 033 |
| 37 | 12 | Mongolia | 0.005 | 0.010 | 329 |
| 38 | 13 | Palau | 0.001 | 0.010 | 329 |
| 39 | 14 | Samoa | 0.001 | 0.010 | 329 |
| 40 | 15 | Singapore | 0.447 | 0.601 | 19 760 |
| 41 | 16 | Sri Lanka | 0.031 | 0.042 | 1 370 |
| 42 | 17 | Syrian Arab Republic | 0.024 | 0.032 | 1 061 |
| 43 | 18 | Thailand | 0.291 | 0.391 | 12 864 |
| 44 | 19 | United Arab Emirates | 0.604 | 0.812 | 26 701 |
| 45 | 20 | Viet Nam | 0.058 | 0.078 | 2 564 |
| *Total* | *Group* | *Eastern Europe* | | | |
| 46 | 1 | Armenia | 0.006 | 0.010 | 329 |
| 47 | 2 | Bulgaria | 0.045 | 0.060 | 1 989 |
| 48 | 3 | Croatia | 0.099 | 0.133 | 4 376 |
| 49 | 4 | Czechia | 0.344 | 0.462 | 15 207 |
| 50 | 5 | Estonia | 0.038 | 0.051 | 1 680 |
| 51 | 6 | Hungary | 0.161 | 0.216 | 7 117 |
| 52 | 7 | Latvia | 0.050 | 0.067 | 2 210 |
| 53 | 8 | Lithuania | 0.072 | 0.097 | 3 183 |
| 54 | 9 | Republic of Moldova | 0.004 | 0.010 | 329 |
| 55 | 10 | Romania | 0.184 | 0.247 | 8 134 |
| 56 | 11 | Slovakia | 0.160 | 0.215 | 7 073 |
| 57 | 12 | Slovenia | 0.084 | 0.113 | 3 713 |
| *Total* | *Group* | *Latin America and the Caribbean* | | | |
| 58 | 1 | Antigua and Barbuda | 0.002 | 0.010 | 329 |
| 59 | 2 | Argentina | 0.892 | 1.199 | 39 432 |
| 60 | 3 | Bolivia (Plurinational State of) | 0.012 | 0.016 | 530 |
| 61 | 4 | Brazil | 3.823 | 5.139 | 169 001 |
| 62 | 5 | Chile | 0.399 | 0.536 | 17 638 |
| 63 | 6 | Costa Rica | 0.047 | 0.063 | 2 078 |
| 64 | 7 | Cuba | 0.065 | 0.087 | 2 873 |
| 65 | 8 | Dominican Republic | 0.046 | 0.062 | 2 033 |
| 66 | 9 | Ecuador | 0.067 | 0.090 | 2 962 |
| 67 | 10 | El Salvador | 0.014 | 0.019 | 619 |
| 68 | 11 | Guyana | 0.002 | 0.010 | 329 |
| 69 | 12 | Honduras | 0.008 | 0.010 | 329 |
| 70 | 13 | Jamaica | 0.009 | 0.010 | 329 |
| 71 | 14 | Mexico | 1.435 | 1.929 | 63 436 |
| 72 | 15 | Nicaragua | 0.004 | 0.010 | 329 |
| 73 | 16 | Panama | 0.034 | 0.046 | 1 503 |
| 74 | 17 | Paraguay | 0.014 | 0.019 | 619 |
| 75 | 18 | Peru | 0.136 | 0.183 | 6 012 |
| 76 | 19 | Saint Kitts and Nevis | 0.001 | 0.010 | 329 |
| 77 | 20 | Suriname | 0.006 | 0.010 | 329 |
| 78 | 21 | Uruguay | 0.079 | 0.106 | 3 492 |
| *Total* | *Group* | *Western European and other States* | | | |
| 79 | 1 | Austria | 0.720 | 0.968 | 31 829 |
| 80 | 2 | Belgium | 0.885 | 1.190 | 39 123 |
| 81 | 3 | Canada | 2.921 | 3.926 | 129 127 |
| 82 | 4 | Denmark | 0.584 | 0.758 | 25 817 |
| 83 | 5 | European Union | 2.500 | 2.500 | 82 215 |
| 84 | 6 | Finland | 0.456 | 0.613 | 20 158 |
| 85 | 7 | France | 4.859 | 6.532 | 214 799 |
| 86 | 8 | Germany | 6.389 | 8.588 | 282 435 |
| 87 | 9 | Iceland | 0.023 | 0.031 | 1 017 |
| 88 | 10 | Liechtenstein | 0.007 | 0.010 | 329 |
| 89 | 11 | Luxembourg | 0.064 | 0.086 | 2 829 |
| 90 | 12 | Malta | 0.016 | 0.022 | 707 |
| 91 | 13 | Monaco | 0.010 | 0.013 | 442 |
| 92 | 14 | Netherlands | 1.482 | 1.992 | 65 514 |
| 93 | 15 | Norway | 0.849 | 1.141 | 37 531 |
| 94 | 16 | Portugal | 0.392 | 0.527 | 17 329 |
| 95 | 17 | Sweden | 0.956 | 1.285 | 42 261 |
| 96 | 18 | Switzerlandb | 1.140 | 1.532 | 50 395 |
| 97 | 19 | United Kingdom of Great Britain and Northern Ireland | 4.463 | 5.999 | 197 293 |
| 98 | 20 | United States of America | 22 | 22.000 | 723 492 |
| **Total** | | |  | **100.00** | **3 288 599** |

Annex to decision MC-2/12

Organizational chart of the secretariat of the Minamata Convention on Mercury

Executive Secretary (D-1)

Senior Policy   
Coordination Officer   
(P-5)

Programme Officer for   
Science and Technology (P-4)

Programme Officer   
for Capacity-Building and Technical Assistance (P-4)

Programme and Legal Officer   
(P-3)

Programme Officer for   
Communication and Knowledge Management (P-3)

Administrative Officer\* (P-3)

Finance Assistant\* (G-5)

Public Information Assistant (G-5)

Programme Management Assistant (G-5)

Team Assistant (G-4)

Team Assistant (G-4)

Senior Programme Management Officer\*\*   
(P-5)

\* Posts supported by programme support resources.

\*\* Post supported by voluntary contributions.

1. UNEP/MC/COP.2/18. [↑](#footnote-ref-2)
2. UNEP/MC/COP.2/17, annex. [↑](#footnote-ref-3)
3. UNEP/MC/COP.2/INF/9. [↑](#footnote-ref-4)
4. UNEP/MC/COP.2/9. [↑](#footnote-ref-5)