|  |  |  |
| --- | --- | --- |
| **UNITED  NATIONS** |  | **MC** |
|  |  | **UNEP**/MC/COP.3/INF/10 |
| EP | **United Nations  Environment  Programme** | Distr.: General  5 August 2019  English only |

Conference of the Parties to the   
Minamata Convention on Mercury

Third meeting

Geneva, 25–29 November 2019

Item 7 of the provisional agenda[[1]](#footnote-1)\*

Programme of work and budget

Information on financial matters

Note by the secretariat

1. In accordance with the financial rules for the Conference of the Parties to the Minamata Convention on Mercury and any of its subsidiary bodies, as well as financial provisions governing the functioning of the secretariat (decision MC-1/10, rule 3, para. 1), the head of the secretariat is to prepare budget estimates for the following biennium in United States dollars showing projected income and expenditures for each year and dispatch those estimates, as well as the actual income and expenditure for each year of the previous biennium and estimates of the actual expenditure in the current biennium, to all parties to the Convention at least 90 days before the opening of the meeting of the Conference of the Parties at which the budget is to be adopted.
2. Accordingly, the secretariat has prepared the present note, which provides the required information on financial matters as described in the following sections and set out in annexes I–VI to the present note.
3. All amounts are shown in United States dollars, unless otherwise stated. The annexes to the present note have not been formally edited.

I. Certified interim accounts for 2018

1. The certified interim accounts for 2018 for the general trust fund and the special trust fund are set out in annex I to the present note and comprise an integral part of the certified interim accounts of the United Nations Environment Programme (UNEP) for 2018. It is expected that the final certified accounts of UNEP for 2018 will be issued in the coming weeks.

II. General trust fund

1. Annex II to the present note sets out the status of contributions to the general trust fund of the Convention as at 30 June 2019. For 2018, assessed contributions amount to $3,469,138. As at 30 June 2019, the sum of $3,121,370, comprising 89.75 per cent of the total, had been received. For 2019, assessed contributions amount to $3,288,621 and, as at 30 June 2019, the sum of $2,442,771, or 74.28 per cent of the total, had been received.
2. Annex V to the present note provides an overview of the projected budget performance for general trust fund for the biennium 2018–2019. Out of a total budget of $6,866,900 for the biennium 2018–2019, not including programme support costs, estimated total expenditure is $5,461,022, leaving a balance of around 20 per cent of the total. The most significant savings in the biennium are projected to be under overall management, mainly due to various staff positions remaining vacant, especially in 2018. The only estimated overexpenditure under conferences and meetings is for the Bureau of the Conference of the Parties since there will have been two face-to-face meetings in 2019 instead of the one meeting that was budgeted. The additional amount is covered by the estimated savings under conferences and meetings. Some of the savings made in other areas are a reflection of the staff shortage that has been experienced in the secretariat, mainly in 2018.
3. To cover a surge in capacity requirements for the second meeting of the Conference of the Parties to the Minamata Convention, a number of services were provided by the secretariat of the Basel, Rotterdam and Stockholm Conventions at an estimated cost of $15,000. For the third meeting of the Conference of the Parties, the services shared by the secretariat of the Basel, Rotterdam and Stockholm Conventions are more exhaustive and include a range of work related to conference management, including registration and travel arrangements, logistics, information and technology services and in-session documents control, at an estimated cost of $260,000.

III. Special trust fund

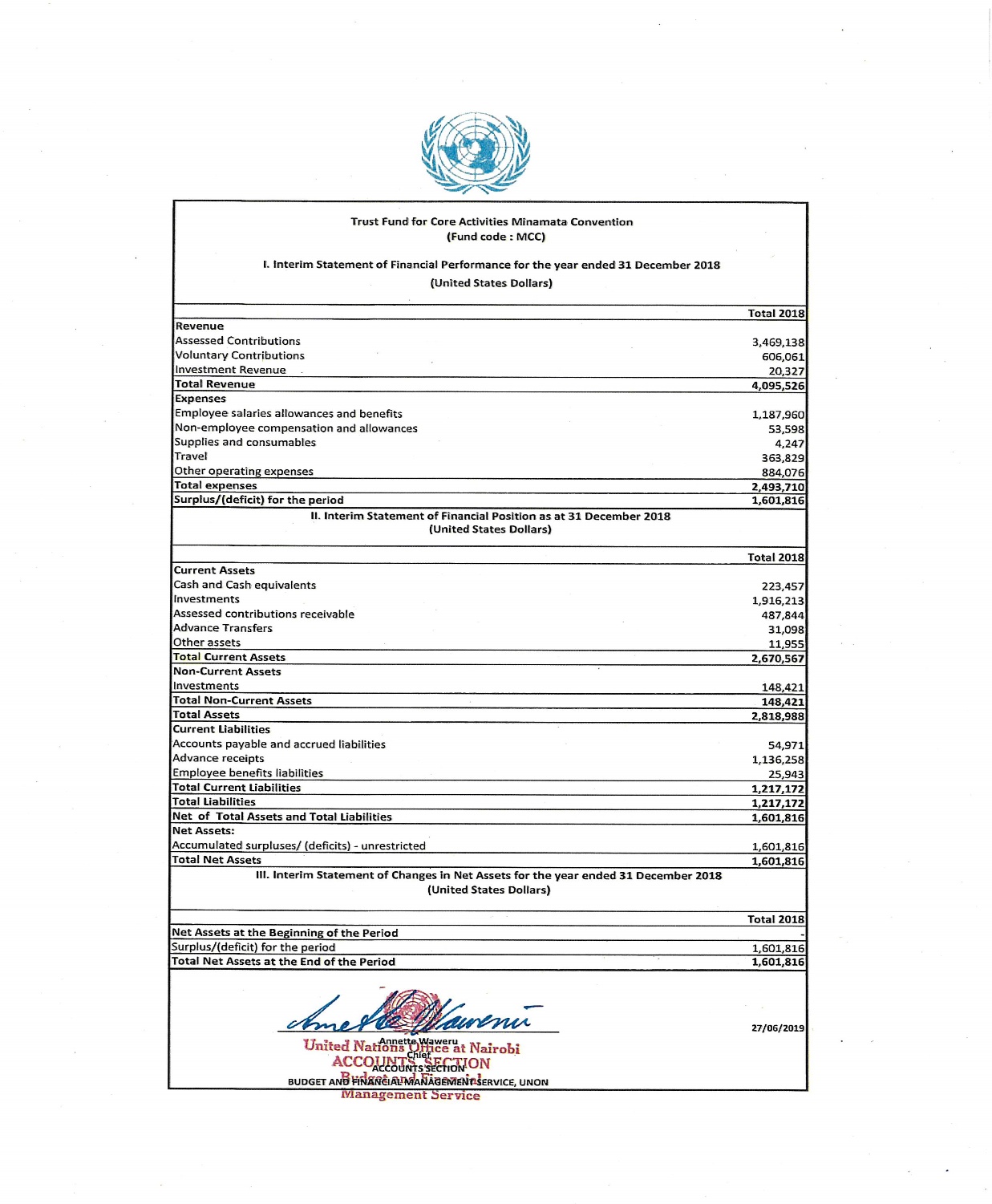
1. Annex III to the present note provides an overview of the status of contributions to the special trust fund for the biennium 2018–2019, showing the various donors that have contributed during the biennium. As at 30 June 2019, a total of $1,863,519 had been received and an additional estimated $1,229,651 had been pledged.
2. Annex VI to the present note provides an overview of the projected budget performance, not including programme support costs, for the special trust fund for the biennium 2018–2019, with an approved budget of $5,980,000, a realized budget (funds raised) of $2,828,634 and projected expenditure of $2,162,415. The balance includes donor funding earmarked for activities beyond the biennium 2018–2019.

IV. Specific trust fund for the Specific International Programme

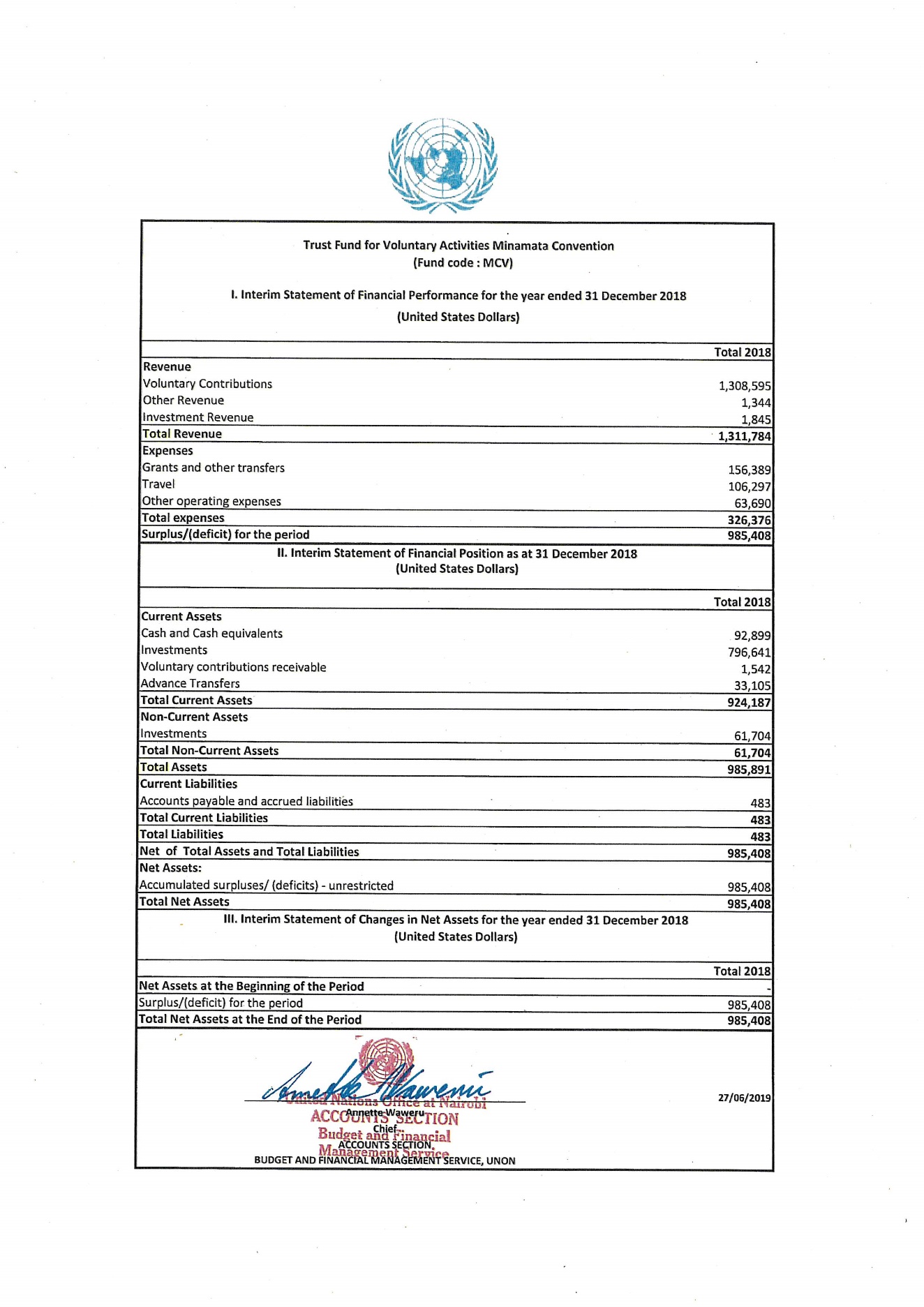
1. Annex IV sets out information on the various donors and their contributions to the specific trust fund for the Specific International Programme to Support Capacity-Building and Technical Assistance for the biennium 2018–2019. As at 30 June 2019, a total of $3,523,820 had been received for the first (2018) and second (2019) rounds of applications, with an additional $174,860 pledged for the second round.
2. Estimated expenditure for the four meetings of the Governing Board in the biennium 2018‑2019 amounts to $94,418. The estimated expenditure for the projects selected during the first round of applications to the Specific International Programme is $1,087,000 over the duration of the projects. Funds received for the second round will be allocated during the upcoming fourth meeting of the Governing Board, to take place in Washington, D.C., in September 2019.

Annex I

Interim audited accounts for 2018 of the general trust fund and the special trust fund of the Minamata Convention prepared in accordance with the International Public Sector Accounting Standards (IPSAS)



Note: The total net assets include the working capital reserve of USD 587,479 (15%). The surplus of the period is understated by approximately USD 300,000. Following a thorough review, necessary adjustments have been undertaken in 2019 to reflect correct expenditures.



Note: The surplus is overstated by around USD 570,000. Following a thorough review, necessary adjustments have been undertaken in 2019 to reflect correct expenditures.

Annex II

Status of contributions to the general trust fund of the Minamata Convention for the biennium 2018‑2019 as at 30 June 2019

| **PARTY** | **2018** | | | **2019** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **Contribution  (in USD)** | **Received  (in USD)** | **Balance  (in USD)** | **Contribution (in USD)** | **Received  (in USD)** | **Balance  (in USD)** |
| **AFRICA** | | | | | | |
| Benin | 333 |  | 333 | 329 |  | 329 |
| Botswana | 722 |  | 722 | 619 |  | 619 |
| Burkina Faso | 333 |  | 333 | 329 |  | 329 |
| Chad | 333 |  | 333 | 329 |  | 329 |
| Djibouti | 333 |  | 333 | 329 |  | 329 |
| Eswatini | 333 |  | 333 | 329 |  | 329 |
| Gabon | 876 |  | 876 | 752 |  | 752 |
| Gambia | 333 | 333 | 0 | 329 |  | 329 |
| Ghana | 825 |  | 825 | 707 |  | 707 |
| Guinea | 333 |  | 333 | 329 |  | 329 |
| Lesotho | 333 | 333 | 0 | 329 |  | 329 |
| Madagascar | 333 | 333 | 0 | 329 |  | 329 |
| Mali | 333 |  | 333 | 329 |  | 329 |
| Mauritania | 333 |  | 333 | 329 |  | 329 |
| Mauritius | 618 | 618 | 0 | 530 | 530 | 0 |
| Namibia | 515 | 515 | 0 | 442 |  | 442 |
| Niger | 333 |  | 333 | 329 |  | 329 |
| Nigeria | 6,404 |  | 6,404 | 9,239 |  | 9,239 |
| Rwanda | 333 |  | 333 | 329 |  | 329 |
| Sao Tome and Principe |  |  | 0 | 329 |  | 329 |
| Senegal | 333 |  | 333 | 329 |  | 329 |
| Seychelles | 333 | 333 | 0 | 329 |  | 329 |
| Sierra Leone | 333 | 333 | 0 | 329 |  | 329 |
| Togo | 333 |  | 333 | 329 |  | 329 |
| Zambia | 333 |  | 333 | 329 |  | 329 |
| **Total Africa** | **15,954** | **2,798** | **13,156** | **18,540** | **530** | **18,010** |
| **ASIA AND THE PACIFIC** | | | | | | |
| Afghanistan | 333 | 333 | 0 | 329 |  | 329 |
| China | 408,252 | 408,252 | 0 | 350,159 | 350,159 | 0 |
| India |  |  | 0 | 32,580 |  | 32,580 |
| Indonesia | 25,976 |  | 25,976 | 22,280 |  | 22,280 |
| Iran (Islamic Republic Of) | 24,276 |  | 24,276 | 20,821 |  | 20,821 |
| Japan | 498,911 | 498,911 | 0 | 427,918 | 142,639 | 285,279 |
| Jordan | 1,031 |  | 1,031 | 884 |  | 884 |
| Kiribati | 333 | 333 | 0 | 329 | 329 | 0 |
| Kuwait | 14,689 | 14,689 | 0 | 12,599 |  | 12,599 |
| Lao People's Democratic Republic | 333 |  | 333 | 329 |  | 329 |
| Lebanon | 2,026 |  | 2,026 | 2,033 |  | 2,033 |
| Mongolia | 333 |  | 333 | 329 |  | 329 |
| Palau | 333 |  | 333 | 329 |  | 329 |
| Samoa | 333 | 333 | 0 | 329 | 329 | 0 |
| Singapore | 23,039 | 23,039 | 0 | 19,760 | 19,760 | 0 |
| Sri Lanka | 1,598 | 1,598 | 0 | 1,370 | 1,370 | 0 |
| Syrian Arab Republic | 1,237 |  | 1,237 | 1,061 |  | 1,061 |
| Thailand | 14,998 | 14,998 | 0 | 12,864 | 12,864 | 0 |
| United Arab Emirates | 31,130 |  | 31,130 | 26,701 |  | 26,701 |
| Viet Nam | 2,989 |  | 2,989 | 2,564 |  | 2,564 |
| **Total Asia and the Pacific** | **1,052,150** | **962,486** | **89,664** | **935,568** | **527,450** | **408,118** |
| **CENTRAL AND EASTERN EUROPE** | | | | | | |
| Armenia | 263 | 263 | 0 | 329 |  | 329 |
| Bulgaria | 2,319 | 2,319 | 0 | 1,989 | 1,989 | 0 |
| Croatia | 5,103 | 5,103 | 0 | 4,376 | 4,376 | 0 |
| Czechia | 17,730 | 17,730 | 0 | 15,207 | 15,207 | 0 |
| Estonia | 1,949 | 1,949 | 0 | 1,680 | 1,680 | 0 |
| Hungary | 8,298 | 8,298 | 0 | 7,117 | 2,520 | 4,597 |
| Latvia | 2,577 | 2,577 | 0 | 2,210 | 2,210 | 0 |
| Lithuania | 2,344 | 2,344 | 0 | 3,183 | 3,183 | 0 |
| Moldova (Republic Of) | 333 | 333 | 0 | 329 |  | 329 |
| Romania | 9,483 | 9,483 | 0 | 8,134 | 8,134 | 0 |
| Slovakia | 8,246 | 8,246 | 0 | 7,073 | 7,073 | 0 |
| Slovenia | 4,329 | 4,329 | 0 | 3,713 | 3,713 | 0 |
| **Total Central and Eastern Europe** | **62,974** | **62,974** | **0** | **55,340** | **50,085** | **5,255** |
| **LATIN AMERICA AND THE CARIBBEAN** | | | | | | |
| Antigua and Barbuda | 333 |  | 333 | 329 |  | 329 |
| Argentina | 45,974 | 22,987 | 22,987 | 39,432 |  | 39,432 |
| Bolivia (Plurinational State Of) | 618 |  | 618 | 530 |  | 530 |
| Brazil | 197,039 |  | 197,039 | 169,001 |  | 169,001 |
| Chile |  |  | 0 | 17,638 |  | 17,638 |
| Costa Rica | 2,422 |  | 2,422 | 2,078 |  | 2,078 |
| Cuba | 1,992 |  | 1,992 | 2,873 |  | 2,873 |
| Dominican Republic | 1,057 |  | 1,057 | 2,033 |  | 2,033 |
| Ecuador | 3,453 |  | 3,453 | 2,962 |  | 2,962 |
| El Salvador | 722 |  | 722 | 619 |  | 619 |
| Guyana | 333 | 333 | 0 | 329 | 329 | 0 |
| Honduras | 333 |  | 333 | 329 |  | 329 |
| Jamaica | 333 | 333 | 0 | 329 | 329 | 0 |
| Mexico | 73,960 | 73,960 | 0 | 63,436 | 63,436 | 0 |
| Nicaragua | 333 | 333 | 0 | 329 | 329 | 0 |
| Panama | 1,753 |  | 1,753 | 1,503 |  | 1,503 |
| Paraguay |  |  | 0 | 619 |  | 619 |
| Peru | 7,009 |  | 7,009 | 6,012 |  | 6,012 |
| Saint Kitts And Nevis | 333 |  | 333 | 329 |  | 329 |
| Suriname |  |  | 0 | 329 |  | 329 |
| Uruguay | 4,072 |  | 4,072 | 3,492 |  | 3,492 |
| **Total Latin America and the Caribbean** | **342,069** | **97,946** | **244,123** | **314,531** | **64,423** | **250,108** |
| **WESTERN EUROPE AND OTHER STATES** | | | | | | |
| Austria | 37,109 | 37,109 | 0 | 31,829 | 31,829 | 0 |
| Belgium | 23,726 | 23,726 | 0 | 39,123 | 39,123 | 0 |
| Canada | 150,550 | 150,550 | 0 | 129,127 | 129,127 | 0 |
| Denmark | 30,100 | 30,100 | 0 | 25,817 | 25,817 | 0 |
| European Union | 83,219 | 83,219 | 0 | 82,215 | 82,215 | 0 |
| Finland | 23,502 | 23,502 | 0 | 20,158 | 20,158 | 0 |
| France | 250,435 | 250,435 | 0 | 214,799 | 214,799 | 0 |
| Germany | 329,292 | 329,292 | 0 | 282,435 | 282,435 | 0 |
| Iceland |  |  | 0 | 1,017 |  | 1,017 |
| Liechtenstein | 361 | 361 | 0 | 329 | 329 | 0 |
| Luxembourg | 3,299 | 3,299 | 0 | 2,829 | 2,829 | 0 |
| Malta | 825 |  | 825 | 707 |  | 707 |
| Monaco | 515 | 515 | 0 | 442 | 442 | 0 |
| Netherlands | 76,383 | 76,383 | 0 | 65,514 |  | 65,514 |
| Norway | 43,758 | 43,758 | 0 | 37,531 |  | 37,531 |
| Portugal |  |  | 0 | 17,329 |  | 17,329 |
| Sweden | 49,273 | 49,273 | 0 | 42,261 |  | 42,261 |
| Switzerland\* | 58,756 | 58,756 | 0 | 50,395 | 50,395 | 0 |
| United Kingdom | 102,558 | 102,558 | 0 | 197,293 | 197,293 | 0 |
| United States of America | 732,330 | 732,330 | 0 | 723,492 | 723,492 | 0 |
| **Total Western European and other States** | **1,995,991** | **1,995,166** | **825** | **1,964,642** | **1,800,283** | **164,359** |
|  |  |  |  |  |  |  |
| **TOTAL** | **3,469,138** | **3,121,370** | **347,768** | **3,288,621** | **2,442,771** | **845,850** |
| \* Switzerland, as host country, additionally paid to the general trust fund: USD 536,604 in 2018 and USD 526,607 in 2019 | | | | | | |

Annex III

Status of contributions to the special trust fund of the Minamata Convention for the biennium 2018‑2019 as at 30 June 2019

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Year** | **Donor** | **Currency** | **Amount** | **Amount  received in USD** | **Date Received** |
| 2018 | Austria | EUR | 15,000 | 17,123.29 | 15.10.2018 |
| 2018 | Finland | EUR | 10,000 | 11,363.64 | 12.11.2018 |
| 2018 | France | EUR | 20,000 | 22,857.14 | 15.08.2018 |
| 2018 | Japan | USD | 500,000 | 500,000.00 | 10.09.2018 |
| 2018 | Norway | NOK | 300,000 | 35,655.71 | 01.11.2018 |
| 2018 | Philippines | USD | 5,000 | 5,000 | 28.12.2017 |
| 2018 | Sweden | SEK | 1,500,000 | 166,797.01 | 17.09.2018 |
| 2018 | Switzerland\* | CHF | 400,000 | 404,040.40 | 7.05.2018 |
| 2018 | Switzerland | CHF | 150,000 | 149,880.10 | 30.10.2018 |
| 2019 | Austria | EUR | 10,000 |  | Pledged |
| 2019 | EU | EUR | 500,000 |  | Pledged |
| 2019 | Finland | EUR | 10,000 |  | Pledged |
| 2019 | Japan | USD | 150,000 | 150,000.00 | 19.03.2019 |
| 2019 | Japan | USD | 420,000 |  | Pledged |
| 2019 | Switzerland\* | CHF | 400,000 | 400,801.60 | 06.05.2019 |
| 2019 | Norway | NOK | 300,000 |  | Pledged |
|  |  | **TOTAL (in USD)** | | **1,863,518.89** |  |
| \* Switzerland, as host country, pays CHF 400K to the special trust fund and CHF 600K to the general trust fund on an annual basis | | | | | |

Annex IV

Status of contributions to the specific trust fund of the Minamata Convention for the biennium 2018–2019 as at 30 June 2019

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Year** | **Donor** | **Currency** | **Amount** | **Amount  received in USD** | **Date Received** |
| 2018 | Austria | EUR | 20,000 | 23,696.68 | 15.10.2018 |
| 2018 | Austria | EUR | 20,000 | 22,831.05 | 15.10.2018 |
| 2018 | Denmark | DKK | 200,000 | 31,765.19 | 27.12.2017 |
| 2018 | Germany | EUR | 87,000 | 99,710.70 | 18.10.2018 |
| 2018 | Netherlands | EUR | 25,000 | 27,870.68 | 30.08.2018 |
| 2018 | Norway | USD | 200,000 | 200,000.00 | 21.11.2017 |
| 2018 | Norway | USD | 300,000 | 300,000.00 | 01.12.2017 |
| 2018 | Sweden | SEK | 3,000,000 | 333,624.00 | 17.09.2018 |
| 2018 | UK | GBP | 108,000 | 144,039.60 | 28.12.2017 |
| 2018 | USA | USD | 100,000 | 100,000.00 | 20.10.2017 |
| 2019 | Austria | EUR | 30,000 |  | Pledged |
| 2019 | Denmark | DKK | 200,000 | 30,448.82 | 08.02.2018 |
| 2019 | Germany | EUR | 100,000 |  | Pledged |
| 2019 | Netherlands | EUR | 25,000 |  | Pledged |
| 2019 | Norway | NOK | 9,000,000 | 1,034,792.01 | 28.12.2018 |
| 2019 | Switzerland | CHF | 1,000,000 | 1,009,081.74 | 1.11.2018 |
| 2019 | UK | GBP | 50,000 | 65,960.00 | 29.03.2019 |
| 2019 | USA | USD | 100,000 | 100,000.00 | 16.10.2018 |
|  |  | **TOTAL (in USD)** | | **3,523,820.47** |  |

Annex V

Projected budget performance for the general trust fund of the Minamata Convention for the biennium 2018–2019

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No.** | **Activity** | **Approved Budget  (2018-2019)  (A)** | **Expenditures  (2018-2019)  (B)\*** | **Performance Variance  ((A) - (B))** | **Performance Variance  (in %)** |
|  | **A. Conferences and meetings** | **2,000,000** | **1,927,850** | **72,150** | **3.61%** |
| 1 | Second meeting of the Conference of the Parties | 1,050,000 | 1,004,533 | 45,467 | 4.33% |
| 2 | Third meeting of the Conference of the Parties | 840,000 | 802,266 | 37,734 | 4.49% |
| 3 | Bureau of the Conference of the Parties | 50,000 | 67,594 | (17,594) | -35.19% |
| 4 | Implementation and compliance committee | 60,000 | 53,458 | 6,542 | 10.90% |
|  | **B. Capacity-building and technical assistance** | **-** | **-** | **-** | **-** |
| 5 | Capacity-building and technical assistance programme of the Minamata Convention |  |  | - |  |
|  | **C. Scientific and technical activities** | **60,000** | **30,000** | **30,000** | **50.00%** |
| 6 | Scientific support to the States parties to the Minamata Convention |  |  | - |  |
| 7 | Effectiveness evaluation and global monitoring plan |  |  | - |  |
| 8 | National reporting under the Minamata Convention | 60,000 | 30,000 | 30,000 | 50.00% |
|  | **D. Knowledge and information management, and outreach** | **210,000** | **138,497** | **71,503** | **34.05%** |
| 9 | Publications | 60,000 | 33,700 | 26,300 | 43.83% |
| 10 | Communication, outreach and public awareness | 150,000 | 104,797 | 45,203 | 30.14% |
|  | **E. Overall management** | **4,161,900** | **3,105,655** | **1,056,245** | **25.38%** |
| 11 | Executive direction and management | 4,161,900 | 3,105,655 | 1,056,245 | 25.38% |
| 12 | International cooperation and coordination |  |  | - |  |
| 13 | Financial resources and mechanism |  |  | - |  |
|  | **F. Legal and policy activities** | **-** | **-** | **-** | **-** |
| 14 | Legal and policy activities |  |  | - |  |
|  | **G. Office maintenance and services** | **435,000** | **259,020** | **175,981** | **40.46%** |
| 15 | Office maintenance and services | 320,000 | 227,073 | 92,927 | 29.04% |
| 16 | Information technology services | 115,000 | 31,947 | 83,053 | 72.22% |
|  | **Total direct costs (excluding Programme Support Costs)** | **6,866,900** | **5,461,022** | **1,405,878** | **20.47%** |
|  | Programme Support Costs (13%) | 892,697 | 709,933 | 182,764 | 20.47% |
|  | **Grand total** | **7,759,597** | **6,170,955** | **1,588,642** | **20.47%** |

\* Based on actual expenditures up to 30 June 2019 and estimated expenditures between 01 July 2019 and 31 December 2019

Annex VI

Projected budget performance for the special trust fund of the Minamata Convention for the biennium 2018–2019

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Activity** | **Approved Budget  (2018-2019)** | **Realised Budget as of 15.07.2019 \*  (2018-2019)  (A)** | **Expenditures  (2018-2019)  (B)\*\*** | **Performance Variance  (A-B)** | **Performance Variance  (in %)** |
|  | **A. Conferences and meetings** | **2,350,000** | **1,392,845** | **1,423,383** | **(30,538)** | **-2.19%** |
| 1 | Second meeting of the Conference of the Parties\*\*\*\*\*\* | 1,175,000 | 690,779 | 673,383 | 17,396 | 2.52% |
| 2 | Third meeting of the Conference of the Parties\*\*\*\*\* | 1,175,000 | 702,066 | 750,000 | (47,934) | -6.83% |
| 3 | Bureau of the Conference of the Parties |  |  |  |  |  |
| 4 | Implementation and compliance committee |  |  |  |  |  |
|  | **B. Capacity-building and technical assistance** | **3,630,000** | **710,125** | **199,511** | **510,614** | **71.90%** |
| 5 | Capacity-building and technical assistance programme of the Minamata Convention\*\*\* | 3,630,000 | 710,125 | 199,511 | 510,614 | 71.90% |
|  | **C. Scientific and technical activities** |  | **725,664** | **539,521** | **186,143** | **25.65%** |
| 6 | Scientific support to the States parties to the Minamata Convention\*\*\* |  | 725,664 | 539,521 | 186,143 | **25.65%** |
| 7 | Effectiveness evaluation and global monitoring plan |  |  |  |  |  |
| 8 | National reporting under the Minamata Convention |  |  |  |  |  |
|  | **D. Knowledge and information management, and outreach** |  |  |  |  |  |
| 9 | Publications |  |  |  |  |  |
| 10 | Communication, outreach and public awareness |  |  |  |  |  |
|  | **E. Overall management** |  |  |  |  |  |
| 11 | Executive direction and management |  |  |  |  |  |
| 12 | International cooperation and coordination |  |  |  |  |  |
| 13 | Financial resources and mechanism |  |  |  |  |  |
|  | **F. Legal and policy activities** |  |  |  |  |  |
| 14 | Legal and policy activities |  |  |  |  |  |
|  | **G. Office maintenance and services** |  |  |  |  |  |
| 15 | Office maintenance and services |  |  |  |  |  |
| 16 | Information technology services |  |  |  |  |  |
|  | **Total direct costs (excluding Programme Support Costs)** | **5,980,000** | **2,828,634** | **2,162,415** | **666,219** | **23.55%** |
|  | Programme Support Costs \*\*\*\* | 777,400 | 264,537 | 211,964 |  |  |
|  | **Grand total** | **6,757,400** | **3,093,170** | **2,374,379** |  |  |

|  |  |
| --- | --- |
| \* | Pledge amounts will be adjusted with the exchange rate on the day of receipt |
| \*\* | Based on actual expenditures up to 30 June 2019 and estimated expenditures between 01 July 2019 and 31 December 2019 |
| \*\*\* | The contributions of the European Union and Japan will also cover activities beyond the 2018-2019 biennium |
| \*\*\*\* | Programme Support Costs are usually 13%, except for EU funding at 7% and 0% for travel of sponsored delegates to COP3, as exceptionally approved by the Executive Director of UNEP |
| \*\*\*\*\* | Fundraising continues further to the calls for funding from the President of the COP and the Executive Secretary |
| \*\*\*\*\*\* | The assumption is that donors for COP2-related costs, which include Regional Meetings, will agree to use the balance for COP3, which includes Regional Meetings. Relevant requests are being sent to the respective donors |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |

1. \* UNEP/MC/COP.2/1. [↑](#footnote-ref-1)