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| **UNITED NATIONS** |  | **MC** |
|  |  | **UNEP****/**MC/COP.1/21/Add.4 |
| EP | **United Nations Environment Programme** | Distr.: General 25 August 2017  Original: English |

Conference of the Parties to the   
Minamata Convention on Mercury

First meeting

Geneva, 24–29 September 2017

Item 5 (d) of the provisional agenda[[1]](#footnote-2)\*

Matters for action by the Conference of the Parties at its first meeting: programme of work of the secretariat and budget for the period 2018–2019

Programme of work of the secretariat and budget for the period 2018–2019

Addendum

Overview of the resources required for each proposed option for the secretariat of the Minamata Convention

Note by the secretariat

The present note sets out a table providing an overview of the resources required for the activities of the Minamata Convention secretariat (see document UNEP/MC/COP.1/21/Add.1) and for the proposed secretariat options in Geneva (merger, branch or standalone) and for the establishment of an independent secretariat (standalone) in the other five proposed locations (see document UNEP/MC/COP.1/21/Add.2). The figures are for illustration purposes only. They are inclusive of 13 per cent programme support costs. They do not include a possible host country contribution.

Overview of resources required for each proposed option for the secretariat of the Minamata Convention on Mercury

(in United States dollars)

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| *Option 1 (a): merger*  *Geneva* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 2 389 950 | 2 333 450 | 3 446 500 | 3 819 400 |
| Staff | 2 718 629 | 2 718 629 |  |  |
| **Subtotal** | **5 108 579** | **5 052 079** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **10 160 658** | | **7 265 900** | |

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| *Option 1 (b): branch*  *Geneva* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 2 389 950 | 2 333 450 | 3 446 500 | 3 819 400 |
| Staff | 2 745 503 | 2 745 503 |  |  |
| **Subtotal** | **5 135 453** | **5 078 953** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **10 214 406** | | **7 265 900** | |

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| *Option 2:*  *standalone*  *Geneva* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 2 389 950 | 2 333 450 | 3 446 500 | 3 819 400 |
| Staff | 3 266 198 | 3 266 198 |  |  |
| **Subtotal** | **5 656 148** | **5 599 648** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **11 255 796** | | **7 265 900** | |

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| *Option 2:*  *standalone*  *Bangkok* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 1 892 750 | 1 836 250 | 3 446 500 | 3 819 400 |
| Staff | 2 165 419 | 2 165 419 |  |  |
| **Subtotal** | **4 058 169** | **4 001 669** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **8 059 838** | | **7 265 900** | |

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| *Option 2:*  *standalone*  *Nairobi* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 1 662 230 | 1 605 730 | 3 446 500 | 3 819 400 |
| Staff | 2 107 563 | 2 107 563 |  |  |
| **Subtotal** | **3 769 793** | **3 713 293** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **7 483 086** | | **7 265 900** | |

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| *Option 2:*  *standalone*  *Osaka* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 1 921 000 | 1 864 500 | 3 446 500 | 3 819 400 |
| Staff | 2 515 098 | 2 515 098 |  |  |
| **Subtotal** | **4 436 098** | **4 379 598** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **8 815 696** | | **7 265 900** | |

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| *Option 2: standalone*  *Vienna* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 1 983 150 | 1 926 650 | 3 446 500 | 3 819 400 |
| Staff | 2 358 988 | 2 358 988 |  |  |
| **Subtotal** | **4 342 138** | **4 285 638** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **8 627 776** | | **7 265 900** | |

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| *Option 2:*  *standalone*  *Washington* | *General Trust Fund* | | *Special Trust Fund* | |
|  | **2018** | **2019** | **2018** | **2019** |
| Activities | 2 356 050 | 2 299 550 | 3 446 500 | 3 819 400 |
| Staff | 2 515 098 | 2 515 098 |  |  |
| **Subtotal** | **4 871 148** | **4 814 648** | **3 446 500** | **3 819 400** |
| **Total for the biennium** | **9 685 796** | | **7 265 900** | |

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