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**United Nations  
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**Conference of the Parties to the  
Minamata Convention on Mercury  
First meeting**

Geneva, 24–29 September 2017

Item 5 (d) of the provisional agenda\*

**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.

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\* UNEP/MC/COP.1/1.

**Overview of resources required for each proposed option for the secretariat of the Minamata Convention on Mercury**  
(in United States dollars)

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

  

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

  

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

  

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

  

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

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

  

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

  

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