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## United Nations Environment Programme

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 appreciation* 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 its 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,<sup>1</sup> as well as the report

<sup>1</sup> UNEP/MC/COP.2/18.

on the activities of the secretariat in 2018,<sup>2</sup> 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;<sup>3</sup>

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

7. *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;

8. *Also takes note* of the updated budget estimates for the special trust fund for 2019 of 4,014,890 United States dollars;

9. *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;

10. *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

11. *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;<sup>4</sup>

12. *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;

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<sup>2</sup> UNEP/MC/COP.2/17, annex.

<sup>3</sup> UNEP/MC/COP.2/INF/9.

<sup>4</sup> UNEP/MC/COP.2/9.

## IV

## Preparations for the biennium 2020–2021

13. *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;

14. *Also requests* the Executive Secretary, in preparing the budgets and programme of work for the biennium 2020–2021, to present two scenarios:

(a) One maintaining the operational budget at the 2019 level in nominal terms;

(b) One reflecting required changes to the above-mentioned scenario to meet the projected needs and costs or savings related thereto;

15. *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;

16. *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;

17. *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)

	<i>Budget approved for 2019 by the Conference of the Parties at its first meeting</i>		<i>Updated budget approved for 2019 by the Conference of the Parties at its second meeting</i>	
	<i>General trust fund</i>	<i>Special trust fund</i>	<i>General trust fund</i>	<i>Special trust fund</i>
<b>A. Conferences and meetings</b>				
<b>1. Second meeting of the Conference of the Parties</b>				
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	—
<b>Subtotal</b>	<b>105 000</b>	<b>—</b>	<b>170 000</b>	<b>—</b>
<b>2. Third meeting of the Conference of the Parties</b>				
2.1. Third meeting	840 000	640 000	840 000	640 000
2.1. Regional preparatory meetings	—	535 000	—	535 000
<b>Subtotal</b>	<b>840 000</b>	<b>1 175 000</b>	<b>840 000</b>	<b>1 175 000</b>
<b>3. Bureau of the Conference of the Parties</b>				
3.1. Meetings of the Bureau	25 000	—	50 000	—

	<i>Budget approved for 2019 by the Conference of the Parties at its first meeting</i>		<i>Updated budget approved for 2019 by the Conference of the Parties at its second meeting</i>	
	<i>General trust fund</i>	<i>Special trust fund</i>	<i>General trust fund</i>	<i>Special trust fund</i>
<b>Subtotal</b>	<b>25 000</b>	—	<b>50 000</b>	—
<b>4. Implementation and Compliance Committee</b>				
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	—
<b>Subtotal</b>	<b>30 000</b>	—	<b>50 000</b>	—
<b>Total (A)</b>	<b>1 000 000</b>	<b>1 175 000</b>	<b>1 110 000</b>	<b>1 175 000</b>
<b>B. Capacity-building and technical assistance</b>				
<b>5. Capacity-building and technical assistance programme of the Minamata Convention</b>				
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
<b>Total (B)</b>	—	<b>1 980 000</b>	—	<b>1 980 000</b>
<b>C. Scientific and technical activities</b>				
<b>6. Scientific support to the States parties to the Minamata Convention</b>				
6.1. Scientific support to the States parties to the Convention	—	—	—	238 000
Consultancy to support work on contaminated sites	—	—	—	10 000
<b>Subtotal</b>	—	—	—	<b>248 000</b>
<b>7. Effectiveness evaluation and global monitoring plan</b>				
7.1. Effectiveness evaluation and global monitoring plan	—	—	—	—
<b>Subtotal</b>	—	—	—	—
<b>8. National reporting under the Minamata Convention</b>				
8.1. National reporting under the Minamata Convention	30 000	—	30 000	—
<b>Subtotal</b>	<b>30 000</b>	—	<b>30 000</b>	—
<b>Total (C)</b>	<b>30 000</b>	—	<b>30 000</b>	<b>248 000</b>
<b>D. Knowledge and information management, and outreach</b>				
<b>9. Publications</b>				
9.1. Publications	30 000	—	30 000	—
<b>Subtotal</b>	<b>30 000</b>	—	<b>30 000</b>	—
<b>10. Communication, outreach and public awareness</b>				
10.1. Communication, outreach and public awareness	50 000	—	150 000	—
<b>Subtotal</b>	<b>50 000</b>	—	<b>150 000</b>	—
<b>Total (D)</b>	<b>80 000</b>	—	<b>180 000</b>	—
<b>E. Overall management</b>				
<b>11. Executive direction and management</b>				
11.1. Overall management	1 930 950	—	1 930 950	—
11.2. Staff travel	150 000	—	150 000	—

	<i>Budget approved for 2019 by the Conference of the Parties at its first meeting</i>		<i>Updated budget approved for 2019 by the Conference of the Parties at its second meeting</i>	
	<i>General trust fund</i>	<i>Special trust fund</i>	<i>General trust fund</i>	<i>Special trust fund</i>
<b>Subtotal</b>	<b>2 080 950</b>	<b>—</b>	<b>2 080 950</b>	<b>—</b>
<b>12. International cooperation and coordination</b>				
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	—	—	—	—
<b>Subtotal</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>13. Financial resources and mechanism</b>				
13.1. Financial mechanism	—	—	—	—
13.2. Financial resources	—	—	—	—
<b>Subtotal</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total (E)</b>	<b>2 080 950</b>	<b>—</b>	<b>2 080 950</b>	<b>—</b>
<b>F. Legal and policy activities</b>				
<b>14. Legal and policy activities</b>				
14.1. Legal and policy activities	—	—	—	150 000
<b>Total (F)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>150 000</b>
<b>G. Office maintenance and services</b>				
<b>15. Office maintenance and services</b>				
15.1. Office maintenance and services	160 000	—	160 000	—
<b>Subtotal</b>	<b>160 000</b>	<b>—</b>	<b>160 000</b>	<b>—</b>
<b>16. Information technology services</b>				
16.1. Information technology services	50 000	—	50 000	—
<b>Subtotal</b>	<b>50 000</b>	<b>—</b>	<b>50 000</b>	<b>—</b>
<b>Total (G)</b>	<b>210 000</b>	<b>—</b>	<b>210 000</b>	<b>—</b>
<b>Resources required for all activities</b>				
<b>Total (A to G), excluding programme support costs</b>	<b>3 400 950</b>	<b>3 155 000</b>	<b>3 610 950</b>	<b>3 553 000</b>
Programme support costs	442 124	410 150	469 424	461 890
<b>Total (A to G), including programme support costs</b>	<b>3 843 074</b>	<b>3 565 150</b>	<b>4 080 374</b>	<b>4 014 890</b>
<b>2018 savings applied</b>	<b>—</b>	<b>—</b>	<b>237 300</b>	<b>—</b>
<b>Total, 2019</b>	<b>3 843 074</b>	<b>3 565 150</b>	<b>3 843 074</b>	<b>4 014 890</b>
<b>Total resources for 2019</b>		<b>7 408 224</b>		<b>7 857 964</b>

Table 2  
Scale of assessments for the general trust fund for contributions for 2019<sup>a</sup>  
(United States dollars)

<i>Party</i>			<i>United Nations scale of assessments (percentage)</i>	<i>Minamata scale with 22 per cent ceiling and 0.010 per cent base (percentage)</i>	<i>Contribution to be covered by parties for 2019</i>
<i>Total</i>	<i>Group</i>	<i>Africa</i>			
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

<i>Party</i>			<i>United Nations scale of assessments (percentage)</i>	<i>Minamata scale with 22 per cent ceiling and 0.010 per cent base (percentage)</i>	<i>Contribution to be covered by parties for 2019</i>
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
<i>Total</i>	<i>Group</i>	<i>Asia-Pacific</i>			
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
<i>Total</i>	<i>Group</i>	<i>Eastern Europe</i>			
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

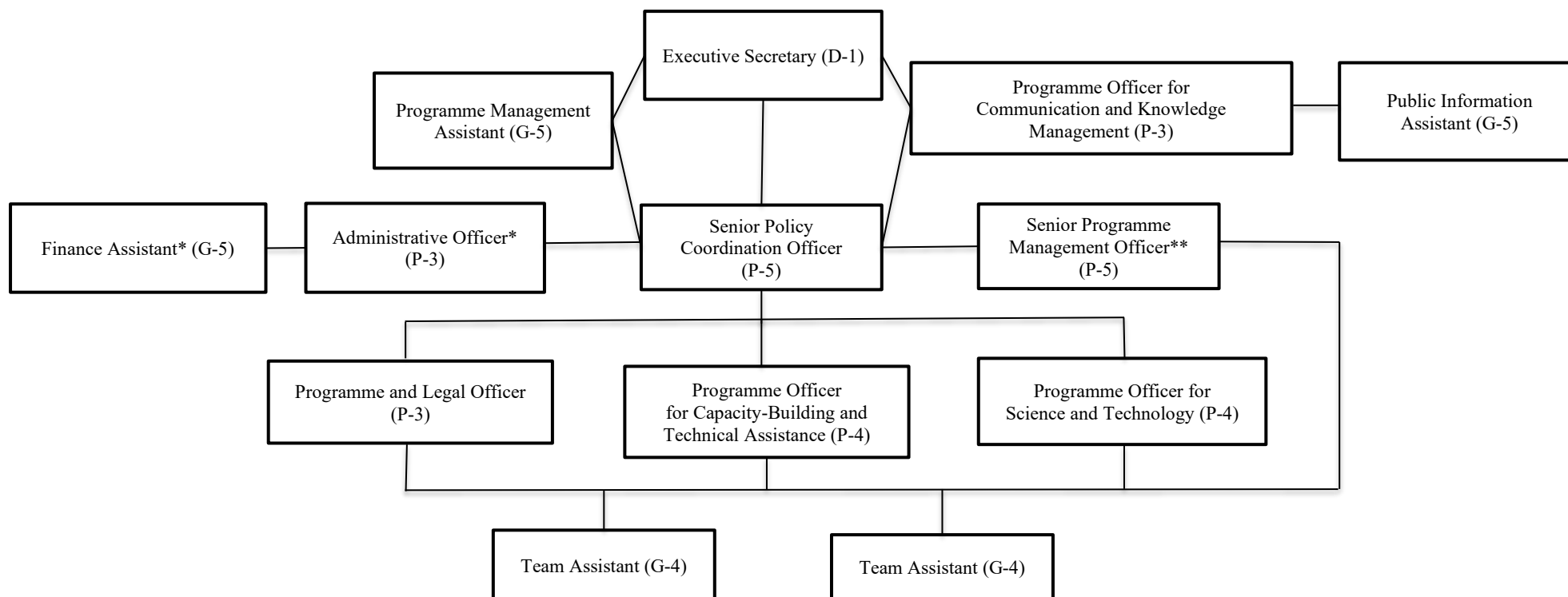
<i>Party</i>			<i>United Nations scale of assessments (percentage)</i>	<i>Minamata scale with 22 per cent ceiling and 0.010 per cent base (percentage)</i>	<i>Contribution to be covered by parties for 2019</i>
50	5	Estonia	0.038	0.051	1 680
51	6	Hungary	0.161	0.216	7 117
52	7	Latvia	0.050	0.067	2 210
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
<i>Total</i>	<i>Group</i>	<i>Latin America and the Caribbean</i>			
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
<i>Total</i>	<i>Group</i>	<i>Western European and other States</i>			
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

<i>Party</i>			<i>United Nations scale of assessments (percentage)</i>	<i>Minamata scale with 22 per cent ceiling and 0.010 per cent base (percentage)</i>	<i>Contribution to be covered by parties for 2019</i>
95	17	Sweden	0.956	1.285	42 261
96	18	Switzerland <sup>b</sup>	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
<b>Total</b>				<b>100.00</b>	<b>3 288 599</b>



Annex to decision MC-2/12

Organizational chart of the secretariat of the Minamata Convention on Mercury



\* Posts supported by programme support resources.

\*\* Post supported by voluntary contributions.