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**United Nations
Environment
Programme**

**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
biennium 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.

* 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 Geneva</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	

<i>Option 1 (b): branch Geneva</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	

<i>Option 2: standalone Geneva</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	

<i>Option 2: standalone Bangkok</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	

<i>Option 2: standalone Nairobi</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	

<i>Option 2: standalone Osaka</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	

<i>Option 2: standalone Vienna</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	

<i>Option 2: standalone Washington</i>	<i>General Trust Fund</i>		<i>Special Trust Fund</i>	
	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	