



**First Teleconference of the Bureau of the  
International Conference on Chemicals Management for its fifth session**

**SAICM 2020 - 2021 proposed budget (revised on 13 May 2020)**

1. The status of the pledges and cash contributions received in 2019 and 2020 (amounts in USD) is presented in Table 1 below.

**Table 1**  
Pledges and contributions in 2019 and 2020 (as at 12 May 2020)

	2019	2020
Argentina	5 000	
Austria	22 222	
Belgium	22 727	
Denmark	81 007 <sup>1</sup>	77 113**
Finland	22 727	
France	227 260	
Germany	332 963	164 277
ICCA <sup>2</sup>	332 463	165 562
Norway	33 767	22 440 <sup>3</sup>
Pakistan	1 992	
Slovenia	3 283	3 254**
Sweden	259 790	30 700**
Switzerland	15 933	
The Netherlands	43 763	
United Kingdom	164 684	
United States		343 750 <sup>4</sup>
<b>Total</b>	<b>1 569 581</b>	<b>807 096</b>

\*\*Pledge amount

2. The cash balance as at 12 May 2020 is USD 710 902. The pledges for 2020 amount to USD 111 067. Finally, the Secretariat has been informed that Sweden will shortly deposit their 2020 contribution and the United States will pay the 20 percent balance of their 2019 contribution of USD 60,000.

<sup>1</sup> This amount reflects the Danish 2018 contribution received in January 2019.

<sup>2</sup> ICCA contributions are allocated for joint UNEP-ICCA activities on industry engagement.

<sup>3</sup> This amount reflects the Norway 2019 contribution received in January 2020.

<sup>4</sup> The amount reflects 80 percent of the United States 2019 contribution received in January 2020.

3. During this period, in-kind contributions have also been provided by the Government of Uruguay hosting the third session of the Open-Ended Working Group in April 2019, the last three ICCM5 Bureau meetings, hosted by the Governments of Zambia, Russian Federation and Germany. In addition, the United Nations Environment Programme has also provided staff costs.
4. Pledges and contributions to the Trust Fund are encouraged from Governments, as well as from United Nations bodies, the Global Environment Facility, other intergovernmental organizations and other stakeholders such as the private sector and foundations, to support the work of the Conference. The Bureau may wish to encourage potential donations to contribute to supporting the work of SAICM.
5. Table 2 below presents the proposed budget for 2020 - 2021.

**Table 2**  
Proposed budget 2020 - 2021 (figures are estimates)

Budget item	Breakdown	Amount (in USD)	
		2020	2021
Meetings of the Conferences bodies			
Fifth meeting of the International Conference on Chemicals Management (ICCM5)	(Meeting costs: 848 483, travel costs: 1 294 601)	0	2 143 084
Fourth session of the intersessional process (IP4) (6 days)	(Meeting costs: 110 500, travel costs: 149 607)	0	260 107
Regional meetings (2 – 3 days)	Virtual <sup>5</sup>	0	0
Bureau meeting <sup>6</sup> (3 days)	(Meeting costs: 3 000, travel costs: 27 500)	0	30 500
Bureau meeting <sup>7</sup> (3 days)	(Meeting costs: 3 000, travel costs: 27 500)	0	30 500
International expert meetings to implement the intersessional process	Virtual <sup>8</sup>	0	0
Subtotal		2 464 191	
Secretariat			
Secretariat	P5 – SAICM Coordinator	0	0
	P4 – Programme management officer	196 988	206 838
	P3 – Programme management officer	311 960	327 558
	P3 – Programme management officer	190 005	199 505
	P3 – Programme management officer	0	0
	P2 – Associate programme officer	0	198 000
	P2 – Junior Professional Officer	0	0
	G4 – Administrative support staff	149 985	157 484
	G4 – Administrative support staff	0	0
Subtotal		848 938	1 089 385
Interim secretariat arrangements			
Interim secretariat	Personnel costs to support the work of the Secretariat in the lead up to ICCM5	240 000	240 000
Subtotal		240 000	240 000
Publications, outreach and communications			
Outreach and communications	Website, corporate materials, outreach events, outreach and communications strategy	19 200	60 000
Subtotal		19 200	60 000
Operating costs			

<sup>5</sup> To be decided.

<sup>6</sup> To be decided.

<sup>7</sup> To be decided.

<sup>8</sup> To be decided.

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>	
		<i>2020</i>	<i>2021</i>
Operating costs	Office rental and premises and equipment	61 000	72 050
<b>Subtotal</b>		<b>61 000</b>	<b>72 050</b>
Secretariat Staff travel cost	IP4	0	27 352
	ICCM5	0	0
<b>Subtotal</b>		<b>0</b>	<b>27 352</b>
<b>Subtotal</b>		<b>1 169 138</b>	<b>3 952 978</b>
Contingency	(5 per cent of total budget)	58 457	197 649
<b>Grand total</b>		<b>1 227 595</b>	<b>4 150 627</b>