

Budget of the Minamata Convention for the biennium 2020-2021

Table 1: Programme of work and budget for the biennium 2020-2021 (in United States dollars)

Activity Number	Activity	(2020)		(2021)	
		General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
A.	Conferences and meetings				
1	Fourth meeting of the Conference of the Parties				
	1.1 Fourth meeting			1,055,000	425,000
	1.2 Regional Preparatory Meetings				420,000
	1.3 Intersessional time-based expert groups mandated by the Conference of the Parties	100,000	85,000		100,000
	Component Total	100,000	85,000	1,055,000	945,000
2	Bureau of the Conference of the Parties				
	2.1 Meeting of the Bureau			26,000	
	Component Total			26,000	
3	Implementation and compliance committee				
	3.1 Meeting of the Committee			53,000	
	Component Total			53,000	
	Total (A)	100,000	85,000	1,134,000	945,000
B.	Capacity-building and technical assistance				
4	Capacity-building and technical assistance programme of the Minamata Convention				
	4.1 Tools and methodologies		40,000		60,000
	4.2 Specific capacity development activities		270,000		270,000
	4.3 Capacity-building activities on request		45,000		90,000
	4.4 Cross-cutting activities		230,000		230,000
	Component Total		585,000		650,000
	Total (B)		585,000		650,000
C.	Scientific and technical activities				
5	Scientific support to the States parties to the Minamata Convention				
	5.1 Information collection and analysis on customs codes / products and processes	30,000		30,000	
	5.2 Updating of guidance on ASGM national action plans		50,000		50,000
	5.3 Updating / development of guidance on mercury emissions / releases		50,000		50,000
	5.4 Information collection and analysis on mercury waste and contaminated sites	30,000	20,000	30,000	20,000
	5.5 Cross-cutting scientific and technical activities		500,000		400,000
	Component Total	60,000	620,000	60,000	520,000
6	Effectiveness evaluation				
	6.1 Development of draft guidance on monitoring	85,000	150,000	85,000	
	6.2 Development of trade, supply and demand report			200,000	
	Component Total	85,000	150,000	285,000	
7	National reporting under the Minamata Convention				
	7.1 National reporting under the Minamata Convention	40,000		76,500	
	Component Total	40,000		76,500	
	Total (C)	185,000	770,000	421,500	520,000
D.	Knowledge and information management, and outreach				
8	Publications				
	8.1 Publications	25,000	30,000	20,000	30,000



Activity Number	Activity	(2020)		(2021)	
		General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
	Component Total	25,000	30,000	20,000	30,000
9	Communication, outreach and public awareness				
	9.1 Communication, outreach and public awareness	85,000	25,000	70,000	
	Component Total	85,000	25,000	70,000	
	Total (D)	110,000	55,000	90,000	30,000
E.	Overall management				
10	Executive direction and management				
	10.1 Overall management*	1,967,600		2,026,328	
	10.2 Staff travel	140,000		140,000	
	Component Total	2,107,600		2,166,328	
11	International cooperation and coordination				
	11.1. Cooperation on the broader sustainable development and environment agenda				
	11.2. Cooperation within the chemicals and waste cluster				
	11.3. Other cooperation and coordination				
	Component Total				
12	Financial resources and mechanism				
	12.1. Financial mechanism				
	12.2. Financial resources				
	Component Total				
	Total (E)	2,107,600		2,166,328	
F.	Legal and policy activities				
13	Legal and policy activities				
	13.1 SDGs and gender		120,000		114,000
	Component Total		120,000		114,000
	Total (F)		120,000		114,000
G.	Office maintenance and services				
14	Office maintenance and services				
	14.1 Office maintenance and services	145,000		145,000	
	Component Total	145,000		145,000	
15	Information technology services				
	15.1 Information technology services	53,500		50,000	
	Component Total	53,500		50,000	
	Total (G)	198,500		195,000	
	Resources required for all activities				
	Total direct costs (excluding Programme Support Costs) (A to G)	2,701,100	1,615,000	4,006,828	2,259,000
	Programme Support Costs (13%)	351,143	209,950	520,888	293,670
	Grand total (including Programme Support Costs)	3,052,243	1,824,950	4,527,716	2,552,670

* On an exceptional basis, and only after cost savings and efficiency efforts have been exhausted, the Executive Secretary may draw from the working capital reserve to meet any liabilities resulting from a final decision in ongoing litigation by the Geneva-based staff.



Table 2: Overview of the indicative scale of assessment and contributions to the General Trust Fund for 2020-2021 (in United States dollars)

Party		UN Scale of Assessment (%)	Minamata Scale with 22% ceiling and 0.010% base (%)	Total Contributions (2020-2021)
AFRICA (32)				
1	Benin	0.003	0.0100	646
2	Botswana	0.014	0.0172	1,109
3	Burkina Faso	0.003	0.0100	646
4	Chad	0.004	0.0100	646
5	Comoros	0.001	0.0100	646
6	Congo (Republic of the)	0.006	0.0100	646
7	Côte d'Ivoire	0.013	0.0159	1,030
8	Djibouti	0.001	0.0100	646
9	Equatorial Guinea	0.016	0.0196	1,267
10	Eswatini	0.002	0.0100	646
11	Gabon	0.015	0.0184	1,188
12	Gambia	0.001	0.0100	646
13	Ghana	0.015	0.0184	1,188
14	Guinea	0.003	0.0100	646
15	Guinea-Bissau	0.001	0.0100	646
16	Lesotho	0.001	0.0100	646
17	Madagascar	0.004	0.0100	646
18	Mali	0.004	0.0100	646
19	Mauritania	0.002	0.0100	646
20	Mauritius	0.011	0.0135	871
21	Namibia	0.009	0.0110	713
22	Niger	0.002	0.0100	646
23	Nigeria	0.25	0.3063	19,799
24	Rwanda	0.003	0.0100	646
25	Sao Tome and Principe	0.001	0.0100	646
26	Senegal	0.007	0.0100	646
27	Seychelles	0.002	0.0100	646
28	Sierra Leone	0.001	0.0100	646
29	South Africa	0.272	0.3333	21,541
30	Togo	0.002	0.0100	646
31	Uganda	0.008	0.0100	646
32	Zambia	0.009	0.0110	713
ASIA PACIFIC (27)				
33	Afghanistan	0.007	0.0100	646



Party		UN Scale of Assessment (%)	Minamata Scale with 22% ceiling and 0.010% base (%)	Total Contributions (2020-2021)
34	China	12.005	14.7103	950,747
35	India	0.834	1.0219	66,049
36	Indonesia	0.543	0.6654	43,003
37	Iran (Islamic Republic of)	0.398	0.4877	31,520
38	Japan	8.564	10.4939	678,234
39	Jordan	0.021	0.0257	1,663
40	Kiribati	0.001	0.0100	646
41	Korea (Republic of)	2.267	2.7779	179,537
42	Kuwait	0.252	0.3088	19,957
43	Lao People's Democratic Republic	0.005	0.0100	646
44	Lebanon	0.047	0.0576	3,722
45	Marshall Islands	0.001	0.0100	646
46	Mongolia	0.005	0.0100	646
47	Palau	0.001	0.0100	646
48	Palestine (State of)	0.008	0.0100	646
49	Samoa	0.001	0.0100	646
50	Saudi Arabia	1.172	1.4361	92,818
51	Singapore	0.485	0.5943	38,410
52	Sri Lanka	0.044	0.0539	3,485
53	Syrian Arab Republic	0.011	0.0135	871
54	Thailand	0.307	0.3762	24,313
55	Tonga	0.001	0.0100	646
56	Tuvalu	0.001	0.0100	646
57	United Arab Emirates	0.616	0.7548	48,785
58	Vanuatu	0.001	0.0100	646
59	Viet Nam	0.077	0.0944	6,098
CENTRAL AND EASTERN EUROPE (13)				
60	Armenia	0.007	0.0100	646
61	Bulgaria	0.046	0.0564	3,643
62	Croatia	0.077	0.0944	6,098
63	Czechia	0.311	0.3811	24,630
64	Estonia	0.039	0.0478	3,089
65	Hungary	0.206	0.2524	16,314
66	Latvia	0.047	0.0576	3,722
67	Lithuania	0.071	0.0870	5,623
68	Moldova (Republic of)	0.003	0.0100	646



Party		UN Scale of Assessment (%)	Minamata Scale with 22% ceiling and 0.010% base (%)	Total Contributions (2020-2021)
69	Montenegro	0.004	0.0100	646
70	Romania	0.198	0.2426	15,681
71	Slovakia	0.153	0.1875	12,117
72	Slovenia	0.076	0.0931	6,019
LATIN AMERICA AND THE CARIBBEAN (23)				
73	Antigua and Barbuda	0.002	0.0100	646
74	Argentina	0.915	1.1212	72,464
75	Bolivia (Plurinational State of)	0.016	0.0196	1,267
76	Brazil	2.948	3.6123	233,470
77	Chile	0.407	0.4987	32,233
78	Colombia	0.288	0.3529	22,808
79	Costa Rica	0.062	0.0760	4,910
80	Cuba	0.08	0.0980	6,336
81	Dominican Republic	0.053	0.0649	4,197
82	Ecuador	0.08	0.0980	6,336
83	El Salvador	0.012	0.0147	950
84	Guyana	0.002	0.0100	646
85	Honduras	0.009	0.0110	713
86	Jamaica	0.008	0.0100	646
87	Mexico	1.292	1.5832	102,321
88	Nicaragua	0.005	0.0100	646
89	Panama	0.045	0.0551	3,564
90	Paraguay	0.016	0.0196	1,267
91	Peru	0.152	0.1863	12,038
92	Saint Kitts and Nevis	0.001	0.0100	646
93	Saint Lucia	0.001	0.0100	646
94	Suriname	0.005	0.0100	646
95	Uruguay	0.087	0.1066	6,890
WESTERN EUROPEAN AND OTHERS GROUP (21)				
96	Austria	0.677	0.8296	53,616
97	Belgium	0.821	1.0060	65,020
98	Canada	2.734	3.3501	216,522
99	Denmark	0.554	0.6788	43,875
100	European Union	2.5	2.5000	161,578
101	Finland	0.421	0.5159	33,341



Party		UN Scale of Assessment (%)	Minamata Scale with 22% ceiling and 0.010% base (%)	Total Contributions (2020-2021)
102	France	4.427	5.4246	350,600
103	Germany	6.09	7.4624	482,303
104	Iceland	0.028	0.0343	2,217
105	Ireland	0.371	0.4546	29,382
106	Liechtenstein	0.009	0.0110	713
107	Luxembourg	0.067	0.0821	5,306
108	Malta	0.017	0.0208	1,346
109	Monaco	0.011	0.0135	871
110	Netherlands	1.356	1.6616	107,390
111	Norway	0.754	0.9239	59,714
112	Portugal	0.35	0.4289	27,719
113	Sweden	0.906	1.1102	71,751
114	Switzerland	1.151	1.4104	91,154
115	United Kingdom	4.567	5.5962	361,688
116	United States of America	22.000	22.0000	1,421,885
Total Assessed Contributions			100.00	6,463,115
Total Budget (Including Host Country Contribution*)				7,579,959

* Includes (estimated) host country contribution of Switzerland to the General Trust Fund in USD