

Budget of the Minamata Convention for 2022

Table 1: Programme of work and budget for 2022 (in United States dollars)

<i>Activity Number</i>	<i>Activity</i>	<i>2022</i>	
		<i>General Trust Fund</i>	<i>Special Trust Fund</i>
A.	Conferences and meetings		
1	Fourth meeting of the Conference of the Parties		
	1.1 Fourth meeting	-	-
	1.2 Regional Preparatory Meetings	-	-
	1.3 Intersessional time-based expert groups mandated by the Conference of the Parties	-	-
	Component Total	-	-
2	Bureau of the Conference of the Parties		
	2.1 Meeting of the Bureau	-	-
	Component Total	-	-
3	Implementation and compliance committee		
	3.1 Meeting of the Committee	-	-
	Component Total	-	-
	Total (A)	-	-
B.	Capacity-building and technical assistance		
4	Capacity-building and technical assistance programme of the Minamata Convention		
	4.1 Tools, methodologies, and delivery modalities		175,000
	4.2 Specific capacity development activities		275,000
	4.3 Capacity-building activities on request		70,000
	4.4 Cross-cutting activities		265,000
	Component Total		785,000
	Total (B)		785,000
C.	Scientific and technical activities		
5	Scientific support to the States parties to the Minamata Convention		
	5.1 Improvement in methods for mercury inventories		50,000
	5.2 Information exchange on modelling and monitoring		50,000
	5.3 Assessment of health, environmental and socio-economic impact of mercury		50,000
	5.4 Information exchange in mercury reduction technologies		50,000
	5.5 Cross-cutting scientific and technical activities		500,000
	Component Total	-	700,000
6	Effectiveness evaluation		
	6.1 Effectiveness evaluation committee	45,000	
	6.2 Development of trade, supply and demand report		50,000
	6.3 Compilation / assessment of party submissions		

Activity Number	Activity	2022	
		General Trust Fund	Special Trust Fund
	6.4 Other preparatory work and reports to support the effectiveness evaluation	220,000	
	Component Total	265,000	50,000
7	National reporting under the Minamata Convention		
	7.1 Process and analyse national reports	10,000	
	7.2 Ongoing management of information contained in national reports	20,000	
	7.3. Enhance Parties' capacity on national reporting	25,000	
	Component Total	55,000	-
	Total (C)	320,000	750,000
D.	Knowledge and information management, and outreach		
8	Publications		
	8.1 Publications	25,000	
	Component Total	25,000	-
9	Communication, outreach and public awareness		
	9.1 Communication, outreach and public awareness	34,000	
	Component Total	34,000	-
10	Digital Strategy		
	10.1 Digital Strategy	45,000	95,000
	Component Total	45,000	95,000
	Total (D)	104,000	95,000
E.	Overall management		
11	Executive direction and management		
	11.1 Overall management	2,165,500	
	11.2 Staff travel	61,500	
	Component Total	2,227,000	
12	International cooperation and coordination		
	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	-	-
	Component Total	-	-
13	Financial resources and mechanism		
	13.1. Financial resources	20,000	
	13.2 Financial mechanism - Global Environment Facility	27,000	
	13.3 Financial mechanism - Specific International Programme	-	
	Component Total	47,000	-

Activity Number	Activity	2022	
		General Trust Fund	Special Trust Fund
	Total (E)	2,274,000	-
F.	Legal and policy activities		
14	Legal and policy activities		
	14.1 Work programme of the Implementation and Compliance Committee		
	14.2 Legal activities		
	14.3 National legislation, trade, and enforcement		
	14.4 Gender		70,000
	Component Total		70,000
	Total (F)		70,000
G.	Office maintenance and services		
15	Office maintenance and services		
	15.1 Office maintenance and services	155,000	
	Component Total	155,000	
16	Information technology services		
	16.1 Information technology services	55,500	
	Component Total	55,500	
	Total (G)	210,500	
	Resources required for all activities		
	Total direct costs (excluding Programme Support Costs) (A to G)	2,908,500	1,700,000
	Programme Support Costs (13%)	378,105	221,000
	Grand total (including Programme Support Costs)	3,286,605	1,921,000
	Extraordinary additional costs for COP-4 (including PSC)	111,079	
	Grand total including extraordinary COP costs	3,397,684	
	Less withdrawal from working capital reserve (USD 132,500 plus PSC)	(149,725)	
	Less savings from 2020-2021 for trade report (USD 60,000 plus PSC)	(67,800)	
	Grand total to be covered by contributions from Parties and 60% of host country contribution	3,180,159	

Footnote:

The activities within the interim budget for 2022 will be reviewed at the COP-4.2 to be in line with the decisions taken at COP -4.2.

This decision should not be seen as precedent but as a pragmatic solution to progress with work in current specific situation

Table 2:
Overview of the indicative scale of assessment and contributions to the General Trust Fund for 2022 (in United States dollars)

Party	UN Scale of Assessment (%) (2019-2021 Scale)	Minamata Scale with 22% ceiling and 0.010% base (%)	General Trust Fund (2022)
AFRICA (37)			
Benin	0.003	0.0100	257
Botswana	0.014	0.0157	404
Burkina Faso	0.003	0.0100	257
Burundi	0.001	0.0100	257
Cameroon	0.013	0.0146	375
Central African Republic	0.001	0.0100	257
Chad	0.004	0.0100	257
Comoros	0.001	0.0100	257
Congo	0.006	0.0100	257
Côte d'Ivoire	0.013	0.0146	375
Djibouti	0.001	0.0100	257
Equatorial Guinea	0.016	0.0180	462
Eswatini	0.002	0.0100	257
Gabon	0.015	0.0169	433
Gambia	0.001	0.0100	257
Ghana	0.015	0.0169	433
Guinea	0.003	0.0100	257
Guinea-Bissau	0.001	0.0100	257
Lesotho	0.001	0.0100	257
Madagascar	0.004	0.0100	257
Mali	0.004	0.0100	257
Mauritania	0.002	0.0100	257
Mauritius	0.011	0.0124	318
Namibia	0.009	0.0100	257
Niger	0.002	0.0100	257
Nigeria	0.25	0.2811	7,217
Rwanda	0.003	0.0100	257
Sao Tome and Principe	0.001	0.0100	257
Senegal	0.007	0.0100	257
Seychelles	0.002	0.0100	257
Sierra Leone	0.001	0.0100	257
South Africa	0.272	0.3058	7,852
United Republic of Tanzania	0.01	0.0112	289
Togo	0.002	0.0100	257

Party	UN Scale of Assessment (%) (2019-2021 Scale)	Minamata Scale with 22% ceiling and 0.010% base (%)	General Trust Fund (2022)
Uganda	0.008	0.0100	257
Zambia	0.009	0.0100	257
Zimbabwe	0.005	0.0100	257
ASIA PACIFIC (35)			
Afghanistan	0.007	0.0100	257
Bahrain	0.05	0.0562	1,443
Cambodia	0.006	0.0100	257
China	12.005	13.4983	346,547
Cyprus	0.036	0.0405	1,039
India	0.834	0.9377	24,075
Indonesia	0.543	0.6105	15,675
Iran (Islamic Republic of)	0.398	0.4475	11,489
Iraq	0.129	0.1450	3,724
Japan	8.564	9.6293	247,216
Jordan	0.021	0.0236	606
Kiribati	0.001	0.0100	257
Republic of Korea	2.267	2.5490	65,441
Kuwait	0.252	0.2833	7,274
Lao People's Democratic Republic	0.005	0.0100	257
Lebanon	0.047	0.0528	1,357
Marshall Islands	0.001	0.0100	257
Mongolia	0.005	0.0100	257
Oman	0.115	0.1293	3,320
Pakistan	0.115	0.1293	3,320
Palau	0.001	0.0100	257
Palestine (State of)	0.008	0.0100	257
Qatar	0.282	0.3171	8,140
Samoa	0.001	0.0100	257
Saudi Arabia	1.172	1.3178	33,832
Singapore	0.485	0.5453	14,000
Sri Lanka	0.044	0.0495	1,270
Syrian Arab Republic	0.011	0.0124	318
Thailand	0.307	0.3452	8,862
Philippines	0.205	0.2305	5,918
Tonga	0.001	0.0100	257
Tuvalu	0.001	0.0100	257
United Arab Emirates	0.616	0.6926	17,782
Vanuatu	0.001	0.0100	257

Party	UN Scale of Assessment (%) (2019-2021 Scale)	Minamata Scale with 22% ceiling and 0.010% base (%)	General Trust Fund (2022)
Viet Nam	0.077	0.0866	2,223
CENTRAL AND EASTERN EUROPE (16)			
Albania	0.008	0.0100	257
Armenia	0.007	0.0100	257
Bulgaria	0.046	0.0517	1,328
Croatia	0.077	0.0866	2,223
Czech Republic	0.311	0.3497	8,978
Estonia	0.039	0.0439	1,126
Hungary	0.206	0.2316	5,947
Latvia	0.047	0.0528	1,357
Lithuania	0.071	0.0798	2,050
Republic of Moldova	0.003	0.0100	257
Montenegro	0.004	0.0100	257
The former Yugoslav Republic of Macedonia	0.007	0.0100	257
Poland	0.802	0.9018	23,151
Romania	0.198	0.2226	5,716
Slovakia	0.153	0.1720	4,417
Slovenia	0.076	0.0855	2,194
LATIN AMERICA AND THE CARIBBEAN (24)			
Antigua and Barbuda	0.002	0.0100	257
Argentina	0.915	1.0288	26,413
Bahamas	0.018	0.0202	520
Bolivia (Plurinational State of)	0.016	0.0180	462
Brazil	2.948	3.3147	85,100
Chile	0.407	0.4576	11,749
Colombia	0.288	0.3238	8,314
Costa Rica	0.062	0.0697	1,790
Cuba	0.08	0.0900	2,309
Dominican Republic	0.053	0.0596	1,530
Ecuador	0.08	0.0900	2,309
El Salvador	0.012	0.0135	346
Guyana	0.002	0.0100	257
Honduras	0.009	0.0100	257
Jamaica	0.008	0.0100	257
Mexico	1.292	1.4527	37,296
Nicaragua	0.005	0.0100	257
Panama	0.045	0.0506	1,299
Paraguay	0.016	0.0180	462

Party	UN Scale of Assessment (%) (2019-2021 Scale)	Minamata Scale with 22% ceiling and 0.010% base (%)	General Trust Fund (2022)
Peru	0.152	0.1709	4,388
Saint Kitts and Nevis	0.001	0.0100	257
Saint Lucia	0.001	0.0100	257
Suriname	0.005	0.0100	257
Uruguay	0.087	0.0978	2,511
WESTERN EUROPEAN AND OTHERS GROUP (23)			
Austria	0.677	0.7612	19,543
Belgium	0.821	0.9231	23,700
Canada	2.734	3.0741	78,922
Denmark	0.554	0.6229	15,992
European Union	2.5	2.5000	64,183
Finland	0.421	0.4734	12,153
France	4.427	4.9777	127,794
Germany	6.09	6.8476	175,800
Greece	0.366	0.4115	10,565
Iceland	0.028	0.0315	808
Ireland	0.371	0.4171	10,710
Italy	3.307	3.7184	95,463
Liechtenstein	0.009	0.0100	257
Luxembourg	0.067	0.0753	1,934
Malta	0.017	0.0191	491
Monaco	0.011	0.0124	318
Netherlands	1.356	1.5247	39,144
Norway	0.754	0.8478	21,766
Portugal	0.35	0.3935	10,103
Sweden	0.906	1.0187	26,153
Switzerland	1.151	1.2942	33,226
United Kingdom	4.567	5.1351	131,835
United States of America	22	22.0000	564,814
Total Assessed Contributions		100.00	2,567,335
Total approved budget (including Host Country Contribution*)			3,180,159

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