



**Conference of the Parties to the
Minamata Convention on Mercury
Sixth meeting**

Geneva, 3–7 November 2025
Item 6 of the provisional agenda**

Programme of work and budget

Information on financial matters***

Note by the secretariat

1. The financial rules for the Conference of the Parties to the Minamata Convention on Mercury, its subsidiary bodies and the secretariat of the Convention (decision MC-1/10, annex) stipulate that the head of the secretariat shall dispatch the estimates, as well as the actual income and expenditure, for each year of the previous biennium and estimates of the actual expenditure in the current biennium to all parties to the Convention at least 90 days before the opening of the meeting of the Conference of the Parties at which the budget is to be adopted.
2. The present note provides the certified accounts for 2022, 2023 and 2024 for the general and special trust funds (see sect. I below) as well as financial information on the performance of the general trust fund for the bienniums 2022–2023 and 2024–2025 (see sect. II). Financial information on the special trust fund can be found in section III and financial information on the specific trust fund for the Specific International Programme to Support Capacity-Building and Technical Assistance can be found in section IV.
3. All amounts presented are in United States dollars, unless otherwise mentioned. The annexes to the present note have not been formally edited.

I. Certified accounts for 2022, 2023 and 2024

4. The certified accounts for 2022, 2023 and the certified interim accounts for 2024 for the general trust fund for core activities and the special trust fund for voluntary activities are presented in annexes I and II to the present note and are included as an integral part of the certified accounts of the United Nations Environment Programme for 2022, 2023 and 2024. All final certified accounts as well as the interim accounts for 2024 are published on the Minamata Convention website.

II. General trust fund

5. As at 30 June 2025, assessed contributions totalling \$2,480,074 were outstanding for 2025 with balances from 108 parties. As at 30 June 2025, full or partial contributions totalling \$1,827,735,

* Reissued for technical reasons on 22 August 2025.

** UNEP/MC/COP.6/1/Rev.1.

*** This document has not been formally edited.

corresponding to 42.43 per cent of the 2025 contributions, had been received from 43 parties (see annex III, table III.1).

6. As at 1 January 2025, an amount of \$489,305 was outstanding for prior years (2018-2024). As at 30 June 2025, a total of \$121,638, corresponding to 24.85 per cent, had been received from 16 parties, leaving an outstanding balance of \$367,667 still receivable from 61 parties (see annex III, tables III.1 and III.2).

7. In accordance with rule 5.3 (c) of the financial rules, during the current biennium the Executive Secretary has written two letters to date, copied to the permanent missions in Geneva, to the national focal points of parties whose contributions were not received by 31 December of the relevant year, to impress upon them the importance of paying their respective outstanding contributions for prior periods and urging them to pay any outstanding contribution as early as possible to avoid cash flow and funding issues for the Minamata Convention. The status of contributions to the general trust fund has been reported to the Bureau at each of its past meetings, and more detailed information on the efforts undertaken by the secretariat to follow up on outstanding contributions and on the detailed status of contributions has been reported to the Bureau at each of its meetings from January 2025 onward.

8. In accordance with rule 5.3 (d) of the financial rules, the Executive Secretary followed up with 59 parties who had outstanding contributions for two or more years on a biennial basis and most recently in March 2025 and invited each of them to jointly develop a payment schedule that permitted them to pay all outstanding contributions within six years, depending on the financial circumstances of the party, and to pay future contributions promptly. Subsequently, five parties communicated that they would investigate how best to pay their outstanding contribution and three parties partially paid their outstanding contributions as of 30 June 2025.

9. In addition to the reports to the Bureau, the matter will be included on the agenda of the regional preparatory meetings for the sixth meeting of the Conference of the Parties. The list of the 57 parties with outstanding contributions for two or more years as at 30 June 2025 can be found in annex III, table III.2.

10. Rule 5.3 (e) of the financial rules stipulates that if a payment schedule is not jointly decided or respected, the Conference of the Parties will decide on appropriate measures.

11. Annex VI to the present note provides information on the budget performance of the general trust fund for the biennium 2022–2023. Out of a total approved budget of \$7,914,370 for the biennium 2022–2023, including programme support costs, plus authorized use of accumulated surplus of \$500,962, including programme support costs, brings the total available budget to \$8,415,331. A total expenditure of \$8,147,880 was incurred, leaving a balance of \$257,832, including programme support costs (3.26 per cent). The most significant underspending, partly still attributable to the impact of the coronavirus disease pandemic, were in the area of effectiveness evaluation, national reporting and office maintenance costs.

12. The most significant over-expenditure was attributable to the holding of the fourth meeting of the Conference of the Parties in two parts, which led to some expenditure budgeted for 2021 being spent in 2022. Minor over-expenditures were also incurred under executive direction and management as well as in international cooperation and coordination; the Executive Secretary accommodated those by making use of financial rule 3.5, which allows the transfer of up to 20 per cent between appropriation lines.

13. Annex VII provides information on the projected budget performance of the general trust fund for the biennium 2024–2025. The total approved budget for the biennium is \$8,401,554 and the estimated total expenditure is \$8,019,142, leaving a projected balance of \$382,410, including programme support costs (4.55 per cent). The estimated total expenditure is based on actual expenditures up until 30 June 2025 and estimated expenditures for the remainder of 2025. The most significant savings are projected to be under the sixth meeting of the conference of the parties, effectiveness evaluation, national reporting and office maintenance. For the sixth meeting, savings are expected due to less pages translated and edited and reduced travel cost of report writers. For effectiveness evaluation, savings are attributable to not having had the in-person meeting in 2024 and the secretariat has proposed to carry-forward these funds to the next biennium.

14. In terms of projected over-expenditures for the biennium 2024–2025, the most significant one is in the line of the Executive direction and management with a projected overspending on staff costs due to the unfavourable exchange rate development between the US dollar and the Swiss Franc and as a result, increased costs for the existing staff members. Details can be found in document UNEP/MC/COP.6/23 on the programme of work and budget for the biennium 2026-2027. In short, to

overcome the projected budgetary deficit in the staff costs, the Executive Secretary had to take mitigating measures and identify savings both in the staff category and in other areas such as the sixth meeting of the Conference of the Parties, office maintenance and digital presence as to not overspend the overall budget approved by the fifth meeting of the Conference of the Parties.

III. Special trust fund

15. Annex IV provides an overview of the contributions to the special trust fund for the biennium 2022–2023 (table IV.1) and the biennium 2024–2025 (table IV.2) and shows the various donors for the respective bienniums. For the biennium 2022–2023, a total of \$1,739,869 was received. As of 30 June 2025, \$1,445,901 had been received and \$11,468 pledged for the biennium 2024–2025.

16. Table VIII.1 in annex VIII provides an overview of the budget performance of the special trust fund, including programme support costs, for the biennium 2022–2023, with an agreed budget of \$4,762,950, a realized budget (from fundraising and carry-forward of unused balances of multi-year donor projects and of the Swiss host country contribution) of \$4,620,070 and expenditures of \$2,740,888. The balance includes donor funding earmarked for activities beyond the biennium 2022–2023.


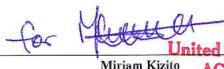

17. Table VIII.2 in annex VIII provides an overview of the projected budget performance, including programme support costs, for the biennium 2024–2025, with an agreed budget of \$4,833,010, a realized budget of \$3,552,769 based on donor contributions received and pledged as of 30 June 2025 as well as on the carry-forward of unused balances of multi-year donor funding and of the Swiss host country contribution, and projected expenditures of \$2,336,923. The balance includes donor funding earmarked for activities beyond the biennium 2024–2025 as well as the balance of the Swiss host country contribution for travel of sponsored delegates to the Conference of the Parties and the regional preparatory meetings.


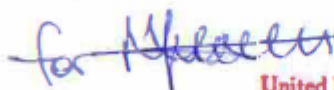

IV. Specific trust fund for the Specific International Programme to Support Capacity-Building and Technical Assistance

18. Annex V shows the various donors and their contributions to the specific trust fund for the Specific International Programme, for the third round (table V.1) and for the fourth round (table V.2). For the third round, a total of \$2,473,912 was received. As at 30 June May 2025, a total of \$2,274,172 had been received for the fourth round and an additional \$114,679 pledged. Funds received for the fourth round have been allocated to specific projects during a meeting of the Governing Board held from 22 to 24 January 2025. Details related to the Specific International Programme and its implementation can be found in document UNEP/MC/COP.6/11.

Annex I

Certified audited accounts of the Minamata Convention general and special trust funds for the biennium 2022–2023 prepared in accordance with International Public Sector Accounting Standards

	
Trust fund for core activities under the Minamata Convention (Fund code: MCC)	
I. Statement of Financial Performance for the year ended 31 December 2022 (United States Dollars)	
	Total
Revenue	
Voluntary Contributions	683,098
Assessed Contributions	2,661,840
Other Revenue	827
Investment Revenue	9,638
Total Revenue	3,355,403
Expenses	
Employee salaries allowances and benefits	2,311,508
Non-employee compensation and allowances	73,943
Grants and other transfers	30,992
Supplies and consumables	103
Travel	39,257
Other operating expenses	528,987
Allowance for doubtful debt	34,592
Programme support expenses	369,126
Net Foreign exchange losses	3,078
Total expenses	3,391,584
Surplus/(deficit) for the period	(36,181)
II. Statement of Financial Position as at 31 December 2022 (United States Dollars)	
	Total
Current Assets	
Cash and Cash equivalents	4,356,447
Voluntary contributions receivable	-
Assessed contributions receivable	504,639
Other receivables	-
Advance Transfers	-
Other assets	125,746
Total Current Assets	4,986,833
Non-Current Assets	
Voluntary Contributions Receivable	-
Property plant and equipment	-
Total Non-Current Assets	-
Total Assets	4,986,833
Current Liabilities	
Accounts payable and accrued liabilities	75,217
Employee benefits liabilities	52,654
Advance receipts	1,843,583
Total Current Liabilities	1,971,455
Non Current Liabilities	-
Total Non current Liabilities	-
Total Liabilities	1,971,455
Net of Total Assets and Total Liabilities	3,015,378
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	2,374,056
Net Assets:	(36,181)
Reserves	677,503
Total Net Assets	3,015,378
III. Statement of Changes in Net Assets for the year ended 31 December 2022 (United States Dollars)	
	Total
Net Assets at the Beginning of the Period	3,051,559
Surplus/(deficit) for the period	(36,181)
Total Net Assets at the End of the Period	3,015,378
  United Nations Office at Nairobi ACCOUNTS SECTION Budget and Financial Management Service	
	31/05/2023

	
Trust Fund for Voluntary Activities relating to the Minamata Convention (Fund code: MCV)	
I. Final Statement of Financial Performance for the year ended 31 December 2022 (United States Dollars)	
	Total
Revenue	
Voluntary Contributions	989,435
Other Revenue	53,371
Investment Revenue	11,897
Total Revenue	1,054,704
Expenses	
Employee salaries allowances and benefits	264,694
Non-employee compensation and allowances	61,757
Grants and other transfers	53,991
Travel	614,084
Other operating expenses	106,832
Programme support expenses	91,226
Net Foreign exchange losses	43,838
Total expenses	1,236,421
Surplus/(Deficit) for the period	(181,718)
II. Final Statement of Financial Position as at 31 December 2022 (United States Dollars)	
	Total
Current Assets	
Cash and Cash equivalents	2,577,765
Advance Transfers	15,000
Total Current Assets	2,592,765
Non-Current Assets	
Total Assets	2,592,765
Current Liabilities	
Accounts payable and accrued liabilities	3,027
Employee benefits liabilities	10,655
Other liabilities	691,487
Total Current Liabilities	705,168
Non Current Liabilities	
Total Non current Liabilities	-
Total Liabilities	705,168
Net of Total Assets and Total Liabilities	1,887,596
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	1,887,596
Total Net Assets	1,887,596
III. Final Statement of Changes in Net Assets for the year ended 31 December 2022 (United States Dollars)	
	Total
Net Assets at the Beginning of the Period	2,069,314
Surplus/(deficit) for the period	(181,718)
Total Net Assets at the End of the Period	1,887,596
 	
Miriam Kizito Chief, Financial Reporting Unit BFMS, UNON	United Nations Office at Nairobi ACCOUNTS SECTION Budget and Financial Management Service
	08/06/2023



Trust fund for core activities under the Minamata Convention
(Fund code: MCC)

I. Statement of Financial Performance for the year ended 31 December 2023
(United States Dollars)

	Total
Revenue	
Assessed contributions	4,103,431
Voluntary contributions	595,505
Other revenue	3,677
Investment revenue	199,353
Total Revenue	4,901,966
Expenses	
Employee salaries allowances and benefits	2,461,672
Non-employee compensation and allowances	218,082
Grants and other transfers	58,452
Supplies and consumables	1,432
Travel	322,023
Other operating expenses	1,024,351
Expected credit loss allowance for doubtful receivables	(21,968)
Programme support expenses	544,831
Total expenses	4,608,875
Surplus/(Deficit) for the period	293,091

II. Statement of Financial Position as at 31 December 2023
(United States Dollars)

	Total
Current Assets	
Cash and cash equivalents	4,229,208
Assessed contributions receivable	273,613
Advance transfers	3,000
Other assets	221,635
Total Current Assets	4,727,456
Non-Current Assets	
Total Assets	4,727,456
Current Liabilities	
Accounts payable and accrued liabilities	189,482
Advance receipts	1,140,903
Employee benefits liabilities	114,164
Other liabilities	-
Total Current Liabilities	1,444,549
Non Current Liabilities	-
Total Non current Liabilities	-
Total Liabilities	1,444,549
Net of Total Assets and Total Liabilities	3,282,907
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	2,763,588
Reserves	519,319
Total Net Assets	3,282,907

III. Statement of Changes in Net Assets for the year ended 31 December 2023
(United States Dollars)

	Total
Net Assets at the Beginning of the Period	3,015,378
Changes in net asset accumulated surplus – unrestricted	132,622
Changes in net asset reserve - unrestricted	(158,184)
Surplus/(deficit) for the period	293,091
Total Net Assets at the End of the Period	3,282,907

for

Maryanne Kagoro
Chief, Accounts Section, BFMS
UNON



United Nations Office at Nairobi
ACCOUNTS SECTION
Budget and Financial
Management Service

06 October 2024



Trust fund for voluntary activities relating to the Minamata Convention
(Fund code: MCV)

I. Statement of Financial Performance for the year ended 31 December 2023
(United States Dollars)

	Total
Revenue	
Voluntary contributions	1,287,153
Other revenue	31,120
Investment revenue	107,120
Total Revenue	1,425,393
Expenses	
Employee salaries allowances and benefits	290,233
Non-employee compensation and allowances	190,412
Grants and other transfers	109,984
Travel	703,041
Other operating expenses	38,460
Expected credit loss allowance for doubtful receivables	54
Programme support expenses	151,639
Net foreign exchange losses	51,580
Total expenses	1,535,403
Surplus/(Deficit) for the period	(110,010)

II. Statement of Financial Position as at 31 December 2023
(United States Dollars)

	Total
Current Assets	
Cash and cash equivalents	2,140,047
Voluntary contributions receivable	11,044
Advance transfers	12,220
Other assets	23,722
Total Current Assets	2,187,033
Non-Current Assets	
Total Assets	2,187,033
Current Liabilities	
Accounts payable and accrued liabilities	27,414
Employee benefits liabilities	(1,204)
Liabilities for conditional arrangements	361,954
Other liabilities	-
Total Current Liabilities	388,164
Non Current Liabilities	-
Total Non current Liabilities	-
Total Liabilities	388,164
Net of Total Assets and Total Liabilities	1,798,869
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	1,798,869
Total Net Assets	1,798,869

III. Statement of Changes in Net Assets for the year ended 31 December 2023
(United States Dollars)

	Total
Net Assets at the Beginning of the Period	1,887,596
Changes in net asset accumulated surplus – unrestricted	21,283
Changes in net asset reserve - unrestricted	-
Surplus/(deficit) for the period	(110,010)
Total Net Assets at the End of the Period	1,798,869



Maryanne Kagoro
Chief, Accounts Section, BFMS
UNON









United Nations Office at Nairobi
ACCOUNTS SECTION
Budget and Financial
Management Service

06 October 2024

Annex II

**Interim certified audited accounts of the Minamata Convention
general and special trust funds for 2024 prepared in accordance with
International Public Sector Accounting Standards**

	
Trust fund for core activities under the Minamata Convention(Fund code: 40MCC)	
I. Interim Statement of Financial Performance for the year ended 31 December 2024 (United States Dollars)	
	Total 2024
Revenue	
Assessed contributions	2,844,772
Voluntary contributions	682,385
Other revenue	9,410
Investment revenue	225,816
Total Revenue	3,762,382
Expenses	
Employee salaries allowances and benefits	2,511,801
Non-employee compensation and allowances	56,573
Grants and other transfers	43,150
Travel	86,916
Other operating expenses	303,729
Expected credit loss allowance for doubtful receivables	91,514
Programme support expenses	380,277
Net foreign exchange losses	2,138
Total expenses	3,476,099
Surplus/(Deficit) for the period	286,284
II. Interim Statement of Financial Position as at 31 December 2024 (United States Dollars)	
	Total 2024
Current Assets	
Cash and cash equivalents	5,002,452
Assessed contributions receivable	185,017
Other assets	176,718
Total Current Assets	5,364,186
Non-Current Assets	
Total Assets	5,364,186
Current Liabilities	
Accounts payable and accrued liabilities	59,433
Advance receipts	1,651,585
Employee benefits liabilities	76,685
Other liabilities	-
Total Current Liabilities	1,787,703
Non Current Liabilities	
Total Non current Liabilities	-
Total Liabilities	1,787,703
Net of Total Assets and Total Liabilities	3,576,484
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	2,841,380
Reserves	735,104
Total Net Assets	3,576,484
III. Interim Statement of Changes in Net Assets for the year ended 31 December 2024 (United States Dollars)	
	Total 2024
Net Assets at the Beginning of the Period	3,282,907
Changes in net asset accumulated surplus – unrestricted	(221,595)
Changes in net asset reserve - unrestricted	228,888
Surplus/(deficit) for the period	286,284
Total Net Assets at the End of the Period	3,576,484
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  Maryanne Kagoro Chief, Accounts Section, BFMS UNON </div> <div style="text-align: center;">  United Nations Office at Nairobi ACCOUNTS SECTION Budget and Financial Management Service </div> <div style="text-align: right;"> 21 July 2025 </div> </div>	

	
Trust fund for voluntary activities relating to the Minamata Convention(Fund code MCV)	
I. Interim Statement of Financial Performance for the year ended 31 December 2024 (United States Dollars)	
	Total 2024
Revenue	
Voluntary contributions	1,542,861
Other revenue	69,839
Investment revenue	110,016
Total Revenue	1,722,716
Expenses	
Employee salaries allowances and benefits	445,224
Non-employee compensation and allowances	179,055
Grants and other transfers	326,845
Supplies and consumables	298
Travel	122,885
Other operating expenses	14,933
Expected credit loss allowance for doubtful receivables	(54)
Programme support expenses	106,789
Net foreign exchange losses	97,760
Total expenses	1,293,735
Surplus/(Deficit) for the period	428,981
II. Interim Statement of Financial Position as at 31 December 2024 (United States Dollars)	
	Total 2024
Current Assets	
Cash and cash equivalents	2,268,742
Other assets	19,716
Total Current Assets	2,288,458
Non-Current Assets	
Total Assets	2,288,458
Current Liabilities	
Accounts payable and accrued liabilities	42,263
Employee benefits liabilities	4,173
Liabilities for conditional arrangements	10,181
Other liabilities	-
Total Current Liabilities	56,617
Non Current Liabilities	-
Total Non current Liabilities	-
Total Liabilities	56,617
Net of Total Assets and Total Liabilities	2,231,841
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	2,234,468
Reserves	(2,627)
Total Net Assets	2,231,841
III. Interim Statement of Changes in Net Assets for the year ended 31 December 2024 (United States Dollars)	
	Total 2024
Net Assets at the Beginning of the Period	1,798,869
Changes in net asset accumulated surplus – unrestricted	-
Changes in net asset reserve - unrestricted	3,991
Surplus/(deficit) for the period	428,981
Total Net Assets at the End of the Period	2,231,841
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  Maryanne Kagoro Chief, Accounts Section, BFMS UNON </div> <div style="text-align: center;">  United Nations Office at Nairobi ACCOUNTS SECTION Budget and Financial Management Service </div> <div style="text-align: right;"> 21 July 2025 </div> </div>	

Annex III

Status of contributions to the general trust fund of the Minamata Convention as at 30 June 2025

Table III.1

Overview of the status of contributions to the general trust fund as at 30 June 2025

Party	PRIOR YEARS (2018-2024)			2025			Total unpaid contribution as of 30 June 2025	
	Unpaid Contribution as of 31.12.2024 (in USD)	Received in 2025 (in USD)	Balance (in USD)	Contribution (in USD)	Received in 2023/24 (in USD)	Received in 2025 (in USD)		Balance (in USD)
AFRICAN STATES								
1	Algeria	6 958		6 958	4 767		4 767	11 725
2	Benin	711		711	431		431	1 142
3	Botswana	433		433	656		656	1 089
4	Burkina Faso				431	322	109	109
5	Burundi				431		431	431
6	Cameroon	467		467	569		569	1 036
7	Central African Republic	1 080		1 080	431		431	1 511
8	Chad	2 255		2 255	431		431	2 686
9	Comoros	1 648		1 648	431		431	2 078
10	Congo	1 620		1 620	431		431	2 051
11	Côte d'Ivoire	15	15	0	962		983	-21
12	Djibouti	2 255		2 255	431		431	2 686
13	Equatorial Guinea	2 567		2 567	525		525	3 092
14	Eritrea				431	431	431	-431
15	Eswatini				431		431	431
16	Ethiopia	24		24	437		437	461
17	Gabon	4 158		4 158	569		569	4 727
18	Gambia	1 922		1 922	431		431	2 353
19	Ghana	2 853		2 853	1 050		1 050	3 903
20	Guinea	2 255		2 255	431		431	2 686
21	Guinea-Bissau	1 894		1 894	431		431	2 325
22	Kenya				1 312		1 312	1 312

Party	PRIOR YEARS (2018-2024)			2025				Total unpaid contribution as of 30 June 2025	
	Unpaid Contribution as of 31.12.2024 (in USD)	Received in 2025 (in USD)	Balance (in USD)	Contribution (in USD)	Received in 2023/24 (in USD)	Received in 2025 (in USD)	Balance (in USD)		
23	Lesotho			431			431	431	
24	Liberia			431			431	431	
25	Madagascar	9	9	431			431	439	
26	Malawi	386	386	431			431	817	
27	Mali	2 028	2 028	431			431	2 459	
28	Mauritania	2 255	2 255	431			431	2 686	
29	Mauritius			831		831	0	0	
30	Mozambique	166	166	431			431	597	
31	Namibia			431			431	431	
32	Niger	2 255	2 255	431			431	2 686	
33	Nigeria	23 670	23 670	7 959			7 959	31 629	
34	Rwanda	691	691	431			431	1 122	
35	Sao Tome and Principe	1 922	1 922	431			431	2 353	
36	Senegal	1 549	1 549	431	594		-163	-163	
37	Seychelles	691	691	431			431	1 122	
38	Sierra Leone			431	716		-285	-285	
39	South Africa	7 050	7 050	10 671			10 671	17 721	
40	Togo	1 593	1 593	431			431	431	
41	Uganda			437		437	0	0	
42	United Republic of Tanzania			437	365		72	72	
43	Zambia	691	691	431			431	1 122	
44	Zimbabwe	981	981	431			431	1 412	
	Total African States	79 050	3 157	75 893	44 105	2 428	2 682	38 996	114 889
	ASIA - PACIFIC STATES								
45	Afghanistan	1 922	1 922	431			431	2 353	
46	Bahrain	5 668	5 668	2 362			2 362	8 029	
47	Bangladesh	429	429	437			437	866	
48	Cambodia			431			431	431	

Party	PRIOR YEARS (2018-2024)			2025				Total unpaid contribution as of 30 June 2025
	Unpaid Contribution as of 31.12.2024 (in USD)	Received in 2025 (in USD)	Balance (in USD)	Contribution (in USD)	Received in 2023/24 (in USD)	Received in 2025 (in USD)	Balance (in USD)	
49	China			667 105			667 105	667 105
50	Cyprus			1 574			1 574	1 574
51	India			45 657			45 657	45 657
52	Indonesia			24 009			24 009	24 009
53	Iran (Islamic Republic of)	114 079	47 480	66 599	16 225		16 225	82 824
54	Iraq	7 422	7 422	0	5 598		5 598	5 598
55	Japan			351 308		351 308	0	0
56	Jordan	636		636	962		962	1 598
57	Kiribati	1 593		1 593	431		431	2 024
58	Kuwait			10 234			10 234	10 234
59	Lao People's Democratic Republic	2 255		2 255	431		431	2 686
60	Lebanon	11 652		11 652	1 574		1 574	13 226
61	Maldives			431			431	431
62	Marshall Islands	284		284	431		431	715
63	Mongolia	285		285	431		431	716
64	Oman	7 861	7 861	0	4 854		4 854	4 854
65	Pakistan	8 986		8 986	4 986		4 986	13 971
66	Palau	948		948	431		431	1 379
67	Philippines			9 271		9 271	0	0
68	Qatar			11 764		11 764	0	0
69	Republic of Korea			112 569		75 873	36 696	36 696
70	Samoa			431			431	431
71	Saudi Arabia			51 780			51 780	51 780
72	Singapore			22 041		22 041	0	0
73	Sri Lanka	4 457	4 457	0	1 968		1 968	1 968
74	State of Palestine			481			481	481
75	Syrian Arab Republic	4 169		4 169	431		431	4 600
76	Thailand			16 094		16 780	-686	-686

Party	PRIOR YEARS (2018-2024)			2025				Total unpaid contribution as of 30 June 2025	
	Unpaid Contribution as of 31.12.2024 (in USD)	Received in 2025 (in USD)	Balance (in USD)	Contribution (in USD)	Received in 2023/24 (in USD)	Received in 2025 (in USD)	Balance (in USD)		
77	Tonga	1 593		1 593	431		431	2 024	
78	Tuvalu	1 593		1 593	431		431	2 024	
79	United Arab Emirates	18 348	18 348	0	27 771		27 771	27 770	
80	Vanuatu	948		948	431		431	1 379	
81	Viet Nam	1 176	1 162	14	4 067		4 067	4 081	
	Total Asia - Pacific States	196 302	86 730	109 573	1 400 293	-	487 037	913 256	1 022 828
	EASTERN EUROPEAN STATES								
82	Albania				431		431	0	0
83	Armenia				431	431		0	0
84	Bulgaria				2 449		2 449	0	0
85	Croatia				3 980		3 980	0	0
86	Czechia				14 869	14 869		0	0
87	Estonia				1 924		1 924	0	0
88	Georgia				431		431	0	0
89	Hungary				9 971			9 971	9 971
90	Latvia				2 187		2 187	0	0
91	Lithuania				3 367		3 367	0	0
92	Montenegro				431			431	431
93	North Macedonia				431			431	431
94	Poland				36 605		36 605	0	0
95	Republic of Moldova				431			431	431
96	Romania				13 645			13 645	13 645
97	Slovakia				6 779		6 779	0	0
98	Slovenia				3 455	6 204	3 455	-6 204	-6 204
99	Ukraine	1 814		1 814	2 449			2 449	4 263
	Total Eastern European States	1 814	-	1 814	104 264	21 504	61 608	21 152	22 966

Party	PRIOR YEARS (2018-2024)			2025				Total unpaid contribution as of 30 June 2025	
	Unpaid Contribution as of 31.12.2024 (in USD)	Received in 2025 (in USD)	Balance (in USD)	Contribution (in USD)	Received in 2023/24 (in USD)	Received in 2025 (in USD)	Balance (in USD)		
LATIN AMERICAN AND CARIBBEAN STATES									
100	Antigua and Barbuda	284	284	0	431		431	0	0
101	Argentina	20 774		20 774	31 444			31 444	52 218
102	Bahamas	1 865		1 865	831			831	2 696
103	Belize	386		386	431			431	817
104	Bolivia (Plurinational State of)	4 210		4 210	831			831	5 041
105	Brazil				88 035			88 035	88 035
106	Chile	29 745		29 745	18 368			18 368	48 112
107	Colombia				10 758		10 758	0	0
108	Costa Rica	5 590	5 590	0	3 018		1 011	2 007	2 006
109	Cuba	20 177		20 177	4 155			4 155	24 332
110	Dominican Republic				2 930	27	3020	-117	-117
111	Ecuador	17 000	16 999	1	3 367			3 367	3 368
112	El Salvador	376	376	0	569			569	569
113	Guyana	52	52	0	431		456	-25	-25
114	Honduras	1 266	1 266	0	431		300	131	131
115	Jamaica				431			431	431
116	Mexico				53 398			53 398	53 398
117	Nicaragua	284		284	431			431	715
118	Panama				3 936			3 936	3 936
119	Paraguay				1 137			1 137	1 137
120	Peru	23 176	7 184	15 992	7 128			7 128	23 120
121	Saint Kitts and Nevis				431			431	431
122	Saint Lucia	751		751	431			431	1 182
123	Saint Vincent and the Grenadines	318		318	431			431	749
124	Suriname	948		948	431			431	1 379
125	Uruguay				4 023			4 023	4 023
Total Latin American and Caribbean States		127 204	31 751	95 453	238 236	27	15 976	222 233	317 686

Party	PRIOR YEARS (2018-2024)			2025				Total unpaid contribution as of 30 June 2025	
	Unpaid Contribution as of 31.12.2024 (in USD)	Received in 2025 (in USD)	Balance (in USD)	Contribution (in USD)	Received in 2023/24 (in USD)	Received in 2025 (in USD)	Balance (in USD)		
WESTERN EUROPEAN AND OTHER STATES									
126	Australia			92 321		92 321	0	0	
127	Austria			29 695		29 695	0	0	
128	Belgium			36 211			36 211	36 211	
129	Canada			114 931	114 931		0	0	
130	Denmark			24 184		24 184	0	0	
131	European Union			107 695		107 695	0	0	
132	Finland			18 237		18 237	0	0	
133	France			188 840			188 840	188 840	
134	Germany			267 253		267 253	0	0	
135	Greece			14 213		14 213	0	0	
136	Iceland	1 040	1 040	1 574			1 574	2 615	
137	Ireland		-	19 199	19 199		0	0	
138	Italy		-	139 465			139 465	139 465	
139	Liechtenstein		-	437			437	437	
140	Luxembourg		-	2 974	1 953	1 021	0	0	
141	Malta		-	831			831	831	
142	Monaco		-	481		481	0	0	
143	Netherlands		-	60 220		60 220	0	0	
144	Norway		-	29 695		29 695	0	0	
145	Portugal	27 004	27 004	15 438			15 438	42 442	
146	Spain		-	93 326			93 326	93 326	
147	Sweden		-	38 092		38 092	0	0	
148	Switzerland		-	49 593		49 593	0	0	
149	Türkiye	56 891	56 891	36 954			36 954	93 846	
150	United Kingdom		-	191 332	191 332		0	0	
151	United States of America		-	947 718	176 358		771 360	771 360	
Total Western European and other States		84 935	-	84 935	2 520 910	503 773	732 700	1 284 437	1 369 372

<i>Party</i>	<i>PRIOR YEARS (2018-2024)</i>			<i>2025</i>				<i>Total unpaid contribution as of 30 June 2025</i>
	<i>Unpaid Contribution as of 31.12.2024 (in USD)</i>	<i>Received in 2025 (in USD)</i>	<i>Balance (in USD)</i>	<i>Contribution (in USD)</i>	<i>Received in 2023/24 (in USD)</i>	<i>Received in 2025 (in USD)</i>	<i>Balance (in USD)</i>	
Total	489 305	121 638	367 667	4 307 808	527 732	1 300 003	2 480 074	2 847 741

Table III.2
Parties with outstanding contributions for two or more years as at 30 June 2025

<i>Party</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Total (USD)</i>
AFRICAN STATES (26)									
Algeria						3 808	3 149	4 767	11 724
Benin					257	170	284	431	1 142
Botswana							433	656	1 089
Cameroon						91	376	569	1 036
Central Africa Republic				132	257	407	284	431	1 511
Chad	333	329	248	397	257	407	284	431	2 686
Comoros		55	248	397	257	407	284	431	2 079
Congo (Republic of the)		27	248	397	257	407	284	431	2 051
Djibouti	333	329	248	397	257	407	284	431	2 686
Equatorial Guinea			487	768	462	503	347	525	3 092
Gabon	876	752	456	720	433	545	376	569	4 727
Gambia		329	248	397	257	407	284	431	2 353
Ghana				720	433	1 006	693	1 050	3 902
Guinea	333	329	248	397	257	407	284	431	2 686
Guinea-Bissau		302	248	397	257	407	284	431	2 326
Malawi						102	284	431	817
Mali	106	329	248	397	257	407	284	431	2 459
Mauritania	333	329	248	397	257	407	284	431	2 686
Niger	333	329	248	397	257	407	284	431	2 686
Nigeria				3 564	7 217	7 631	5 259	7 959	31 630
Rwanda						407	284	431	1 122
Sao Tome and Principe		329	248	397	257	407	284	431	2 353
Seychelles						407	284	431	1 122
South Africa							7 050	10 671	17 721
Zambia						407	284	431	1 122
Zimbabwe				33	257	407	284	431	1 412
Total African States	2 647	3 768	3 671	10 304	12 143	20 368	22 795	34 524	110 220
ASIA - PACIFIC STATES (16)									
Afghanistan		329	248	397	257	407	284	431	2 353
Bahrain				400	1 443	2 264	1 560	2 362	8 029
Bangladesh						140	289	437	866
Iran (Islamic Republic of)			9 728	19 108	11 489	15 555	10 720	16 225	82 825
Jordan							636	962	1 598
Kiribati			248	397	257	407	284	431	2 024
Lao People's Democratic Republic	333	329	248	397	257	407	284	431	2 686
Lebanon	2 026	2 033	1 430	2 256	1 357	1 509	1 040	1 574	13 225
Marshall Islands							284	431	715
Mongolia							284	431	715
Pakistan					947	4 780	3 294	4 986	14 007
Palau					257	407	284	431	1 379
Syrian Arab Republic	1 237	1 061	335	528	318	407	284	431	4 601
Tonga			248	397	257	407	284	431	2 024

<i>Party</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Total (USD)</i>
Tuvalu			248	397	257	407	284	431	2 024
Vanuatu					257	407	284	431	1 379
Total Asia-Pacific States	3 596	3 752	12 733	24 277	17 353	27 504	20 379	30 856	140 450
EASTERN EUROPEAN STATES (1)									
Ukraine						196	1 618	2 449	4 263
Total Eastern European States						196	1 618	2 449	4 263
LATIN AMERICAN AND CARIBBEAN STATES (11)									
Argentina							20 775	31 444	52 219
Bahamas					520	797	549	831	2 697
Belize						102	284	431	817
Bolivia (Plurinational State of)	618	530	487	768	462	797	549	831	5 042
Chile						17 609	12 136	18 368	48 113
Cuba	1 992	2 873	2 434	3 841	2 309	3 983	2 745	4 155	24 332
Nicaragua							284	431	715
Peru				60	4 388	6 834	4 710	7 128	23 120
Saint Lucia					60	407	284	431	1 182
Saint Vincent and the Grenadines						34	284	431	749
Suriname					257	407	284	431	1 379
Total Latin American and Caribbean States	2 610	3 403	2 921	4 669	7 996	30 970	42 884	64 912	160 365
WESTERN EUROPEAN AND OTHER STATES (3)									
Iceland							1 040	1 574	2 614
Portugal					2 004	14 800	10 200	15 438	42 442
Türkiye						32 476	24 415	36 954	93 845
Total Western European and Other States					2 004	47 276	35 655	53 966	138 901
TOTAL (57 Parties)	8 853	10 923	19 325	39 250	39 496	126 314	123 331	186 707	554 199

Annex IV

Status of contributions to the special trust fund of the Minamata Convention as at 30 June 2025

Table IV.1

Contributions to the special trust fund for the 2022–2023 biennium

Year	Donor	Currency	Amount	Amount	
				received in USD	Date Received
2022	Australia	AUD	25 000	18 272	09.03.2022
2022	Japan	USD	400 000	400 000	10.08.2022
2022	Sweden	SEK		11 413	18.08.2022
2022	Switzerland*	CHF	400 000	426 796	10.03.2022
2022	Switzerland	USD	70 000	70 000	18.07.2022
2023	Canada	CAD	25 000	18 159	24.03.2023
2023	Finland	EUR	10 000	10 953	17.01.2024
2023	Japan	USD	300 000	300 000	13.09.2023
2023	Norway	NOK	150 000	14 620	07.08.2023
2023	Sweden	SEK	437 566	39 502	28.09.2023
2023	Switzerland*	CHF	400 000	430 154	23.02.2023
TOTAL (in USD)				1 739 869	

* Switzerland, as host country, pays CHF 400,000 to the special trust fund and CHF 600,000 to the general trust fund on an annual basis.

Table IV.2

Contributions to the special trust fund for the 2024–2025 biennium as at 30 June 2025

Year	Donor	Currency	Amount	Amount	
				received in USD	Date Received
2024	Canada	CAD	55 000	40 506	15.02.2024 & 27.08.2024
2024	Japan	USD	400 000	400 000	20.08.2024
2024	Netherlands	EUR	20 000	22 026	13.09.2024
2024	Spain	EUR	30 000	31 646	04.12.2024
2024	Sweden	SEK	368 270	34 999	15.07.2024
2024	Switzerland*	CHF	400 000	453 220	27.03.2024
2025	Finland	EUR	10 000		Pledged
2025	Switzerland*	CHF	400 000	463 504	21.03.2025
TOTAL (in USD)				1 445 901	

* Switzerland, as host country, pays CHF 400,000 to the special trust fund and CHF 600,000 to the general trust fund on an annual basis.

Annex V

Status of contributions to the specific trust fund of the Minamata Convention as at 30 June 2025

Table V.1
Contributions to the third round of the Specific International Programme

Year	Donor	Currency	Amount	Amount	Date Received
				received in USD	
2019	Austria	EUR	10 000	11 111	21.11.2019
2019	Denmark	DKK	200 000	29 679	23.12.2019
2019	France	EUR	100 000	110 011	09.12.2019
2019	Norway	NOK	5 000 000	565 694	31.12.2019
2019	Switzerland	CHF	100 000	101 492	16.12.2019
2020	Austria	EUR	100 000	117 371	19.10.2020
2020	Denmark	DKK	200 000	32 863	12.01.2021
2020	Germany	EUR	100 000	108 290	21.04.2020
2020	Netherlands	EUR	30 000	35 545	23.09.2020
2020	Norway	NOK	4 500 000	522 897	31.12.2020
2020	Sweden	SEK	1 396 969	148 217	12.11.2020
2020	USA	USD	66 508	66 508	05.05.2020
2020	USA	USD	81 500	81 500	24.09.2020
2021	Austria	EUR	95 000	111 372	06.04.2021
2021	Germany	EUR	127 000	154 978	24.05.2021
2021	Netherlands	EUR	30 000	35 799	06.07.2021
2021	Norway	USD	14 757	14 757	02.09.2021
2021	Sweden	SEK	1 495 475	169 148	20.09.2021
2021	USA	USD	25 000	25 000	04.08.2021
2022	Netherlands	EUR	30 000	31 679	20.05.2022
TOTAL (in USD)				2 473 912	

Table V.2
Contributions to the fourth round of the Specific International Programme

Year	Donor	Currency	Amount	Amount	Date Received
				received in USD	
2021	Denmark	DKK	200 000	30 388	13.01.2022
2021	Norway	NOK	1 000 000	110 522	29.12.2021
2022	Austria	EUR	90 000	87 634	13.10.2022
2022	Germany	EUR	167 000	166 048	31.08.2022
2022	Sweden	SEK		84 541	18.08.2022
2022	Switzerland	USD	100 000	100 000	18.07.2022
2022	USA	USD	70 000	70 000	31.10.2022
2023	Austria	EUR	75 000	97 087	15.12.2023
2023	France	EUR	200 000	214 133	16.03.2023
2023	Germany	EUR	183 000	200 916	22.12.2023
2023	Netherlands	EUR	50 000	65 240	22.05.2023
2023	Sweden	SEK	562 434	50 774	28.09.2023
2023	UK	GBP	75 000	95 235	17.01.2024
2023	USA	USD	80 000	80 000	27.09.2023

<i>Year</i>	<i>Donor</i>	<i>Currency</i>	<i>Amount</i>	<i>Amount</i>	
				<i>received in USD</i>	<i>Date Received</i>
2023	USA	USD	200 000	180 075	02.11.2023 / 11.06.2024
2024	Denmark	DKK	150 000	20 604	16.01.2025
2024	Germany	EUR	257 686	276 755	11.06.2024
2024	Netherlands	EUR	50 000	53 996	22.05.2024
2024	Netherlands	EUR	50 000	53 591	05.07.2024
2024	Sweden	SEK	631 730	58 358	15.07.2024
2024	Switzerland	CHF	26 000	28 276	13.01.2025
2024	USA	USD	150 000	150 000	12.11.2024
2025	France	EUR	100 000		Pledged
TOTAL (in USD)				2 274 172	

Annex VI

Budget performance of the general trust fund for the biennium 2022–2023

Activity Number	Activity	Approved Budget (2022-2023) (A)	Authorized use of accumulated surplus in 2022-2023 biennium (B)*	Approved Budget 2022	Approved Budget 2023	Expenditures (2022-2023) (C)	Expenditures 2022	Expenditures 2023	Performance Variance ((A)+(B) - (C))	Performance Variance (in %)
A. Conferences and meetings		1 224 300	98 300	98 300	1 120 000	1 464 350	396 747	1 067 604	(141 750)	-11,58%
1	Fifth meeting of the Conference of the Parties**	1 153 300	98 300	98 300	1 055 000	1 430 584	396 747	1 033 837	(178 984)	-15,52%
2	Bureau of the Conference of the Parties	26 000			26 000	14 598		14 598	11 402	43,85%
3	Implementation and compliance committee	45 000			45 000	19 169		19 169	25 831	57,40%
B. Capacity-building and technical assistance		-	-	-	-	-	-	-	-	-
4	Capacity-building and technical assistance programme of the Minamata Convention	-				-			-	0,00%
C. Scientific and technical activities		425 000	100 000	320 000	105 000	252 561	18 920	233 641	272 439	64,10%
5	Scientific support to the States parties to the Minamata Convention	-		-	-	-	-	-	-	0,00%
6	Effectiveness evaluation and global monitoring plan	295 000	100 000	265 000	30 000	200 055	12 120	187 935	194 945	66,08%
7	National reporting under the Minamata Convention	130 000		55 000	75 000	52 506	6 800	45 706	77 494	59,61%
D. Knowledge and information management and outreach		196 000	-	104 000	92 000	176 257	53 975	122 282	11 230	5,73%
8	Publications	50 000		25 000	25 000	48 506	8 532	39 974	1 494	2,99%
9	Communication, outreach and public awareness	76 000		34 000	42 000	66 264	6 788	59 476	9 736	12,81%
10	Digital presence	70 000		45 000	25 000	61 487	38 655	22 832	8 513	12,16%

	E. Overall management	4712567	245029	2274000	2438567	5000579	2391589	2608990	(42983)	-0,91%
11	Executive direction and management	4665 567	245029	2227 000	2438 567	4935172	2346439	2588733	(24576)	-0,53%
12	International cooperation and coordination***	-		-	-	19958		19958	(19958)	0,00%
13	Financial resources and mechanism	47 000		47 000		45450	45150	300	1550	3,30%
	F. Legal and policy activities	-	-	-	-	-	-	-	-	-
14	Legal and policy activities	-		-		-		-	-	0,00%
	G. Office maintenance and services	446 000	-	210 500	235 500	316765	159 656	157 110	129 235	28,98%
15	Office maintenance and services	330 000		155 000	175 000	214 887	128 012	86875	115113	34,88%
16	Information technology services	116 000		55 500	60 500	101 878	31 643	70235	14122	12,17%
	Total direct costs (excluding Programme Support Costs)	7 003 867	443 329	3 006 800	3 997 067	7 210 513	3 020 886	4 189 627	228 170	3,26%
	Programme Support Costs (13%)	910 503	57 633	390 884	519 619	937 367	392 715	544 652	29 662	3,26%
	Grand total	7 914 370	500 962	3 397 684	4 516 686	8 147 880	3 413 601	4 734 279	257 832	3,26%

Notes:

- * As per decision MC-4/2
The overspending from COP-4 in 2022 is offset by savings from CoP-4 in previous biennium of USD 368,214 due to some expenditures entering in 2022 instead of 2021 for COP-4 having been held in two parts
- ** Spending in line with the discretion of the Executive Secretary to move budget of up to 20% between budget lines as per the Minamata financial rules and regulations (annex to decision MC-1/10)
- ***

Annex VII

Projected budget performance of the general trust fund for the biennium 2024–2025

Activity Number	Activity	Approved Budget (2024-2025) (A)	Approved Budget 2024	Approved Budget 2025	Expenditures (2024-2025) (C)	Expenditures 2024	Estimated expenditures 2025	Performance Variance ((A) +(B) - (C))	Performance Variance (in %)
	A. Conferences and meetings	1 213 000	-	1 213 000	1 012 540	29 944	982 596	200 460	16,53%
1	Sixth meeting of the Conference of the Parties*	1 142 000		1 142 000	975 741	25 741	950 000	166 259	14,56%
2	Bureau of the Conference of the Parties	26 000		26 000	11 680		11 680	14 320	55,08%
3	Implementation and compliance committee	45 000		45 000	25 119	4 203	20 916	19 881	44,18%
	B. Capacity-building and technical assistance	-	-	-	-	-	-	-	-
4	Capacity-building and technical assistance programme of the Minamata Convention	-		-	-			-	0,00%
	C. Scientific and technical activities	356 500	282 000	74 500	220 131	48 895	171 236	136 369	38,25%
5	Scientific support to the States parties to the Minamata Convention**	-	-	-	631	895	(264)	(631)	0,00%
6	Effectiveness evaluation and global monitoring plan***	231 500	227 000	4 500	146 500	20 000	126 500	85 000	36,72%
7	National reporting under the Minamata Convention	125 000	55 000	70 000	73 000	28 000	45 000	52 000	41,60%
	D. Knowledge and information management and outreach	196 000	101 500	94 500	182 759	56 840	125 920	13240	6,75%
8	Publications	50 000	25 000	25 000	50 000	7 210	42 789	0	0,00%
9	Communication, outreach and public awareness	76 000	34 000	42 000	76 000	15 909	60 090	0	0,00%
10	Digital presence	70 000	42 500	27 500	56 760	33 720	23 040	13 240	18,91%

	E. Overall management	5 217 637	2 454 829	2 762 808	5 299 732	2 631 089	2 668 643	(82 095)	-1,57%
11	Executive direction and management**	5 217 637	2 454 829	2 762 808	5 299 732	2 631 089	2 668 643	(82 095)	-1,57%
12	International cooperation and coordination				-		-	-	0,00%
13	Financial resources and mechanism	-			-		-	-	
	F. Legal and policy activities	-	-	-	-	-	-	-	-
14	Legal and policy activities	-			-		-	-	0,00%
	G. Office maintenance and services	451 866	225 500	226 366	381 424	162 023	219 401	70 442	15,59%
15	Office maintenance and services	330 866	165 000	165 866	272 808	127 223	145 585	58 058	17,55%
16	Information technology services	121 000	60 500	60 500	108 616	34 800	73 816	12 384	10,23%
	Total direct costs (excluding Programme Support Costs)	7 435 003	3 063 829	4 371 174	7 096 586	2 928 791	4 167 795	338 416	4,55%
	Programme Support Costs (13%)	966 550	398 298	568 253	922 556	380 743	541 813	43 994	4,55%
	Grand total	8 401 554	3 462 127	4 939 427	8 019 142	3 309 534	4 709 608	382 410	4,55%

Notes:

* Contains expenditure of USD 25,741 pertaining to COP-5 due to late invoicing from UNON

** Spending in line with the discretion of the Executive Secretary to move budget of up to 20% between budget lines as per the Minamata financial rules and regulations (annex to decision MC-1/10)

*** Includes USD 70K for a meeting of the effectiveness evaluation group which did not take place in 2024; USD 85,000 is proposed to be carried-forward to the 2026-2027 biennium

Annex VIII

Budget performance of the special trust fund of the Minamata Convention

Table VIII.1

Budget performance of the special trust fund of the Minamata Convention for the biennium 2022-2023

Activity	Agreed Budget (2022-2023)	Agreed Budget (2022)	Agreed Budget (2023)	Realised Budget (2022-2023) (A)	Realised Budget (2022)	Realised Budget (2023)	Expenditures (2022-2023) (B)	Expenditures (2022)	Expenditures (2023)	Performance Variance (A-B)	Performance Variance (in %)
A. Conferences and meetings	930 000	0	930 000	2 105 578	1 256 661	848 917	1 280 119	724 987	555 132	825 458	39%
1 Fifth meeting of the Conference of the Parties***	425 000	0	425 000	2 105 578	1 256 661	848 917	1 280 119	724 987	555 132	825 458	39%
2 Bureau of the Conference of the Parties	420 000		420 000	0							
3 Implementation and compliance committee	85 000		85 000	0							
B. Capacity-building and technical assistance	1 520 000	785 000	735 000	710 954	710 954	0	394 672	104 223	290 449	316 282	44%
4 Capacity-building and technical assistance programme of the Minamata Convention**	1 520 000	785 000	735 000	710 954	710 954		394 672	104 223	290 449	316 282	44%
C. Scientific and technical activities	1 430 000	750 000	680 000	1 279 435	814 135	465 300	764 458	370 602	393 857	514 976	40%
5 Scientific support to the States parties to the Minamata Convention**	1 300 000	700 000	600 000	1 105 678	656 448	449 230	715 538	370 602	344 937	390 139	35%
6 Effectiveness evaluation **	130 000	50 000	80 000	157 687	157 687		32 850		32 850	124 837	79%
7 National reporting under the Minamata Convention	0	0	0	16 070			16 070		16 070	0	0%
D. Knowledge and information management, and outreach	185 000	95 000	90 000	0	0	0	0	0	0	0	
8 Publications	0			0			0			0	
9 Communication, outreach and public awareness	0						0			0	
10 Digital presence	185 000	95 000	90 000				0			0	
E. Overall management	50 000	0	50 000	84 090	15 600	68 490	52 724	15 000	37 724	31 365	37%
11 Executive direction and management	0			0			0			0	
12 International cooperation and coordination	15 000	0	15 000	84 090	15 600	68 490	52 724	15 000	37 724	31 365	37%
13 Financial resources and mechanism	35 000	0	35 000	0			0		0	0	
F. Legal and policy activities	100 000	70 000	30 000	10 100	10 100	0	10 100	10 100	0	0	0%
14 Legal and policy activities	100 000	70 000	30 000	10 100	10 100		10 100	10 100		0	0%
G. Office maintenance and services	0	0	0	0	0	0	0	0	0	0	
15 Office maintenance and services	0			0			0			0	
16 Information technology services	0			0			0			0	
Total direct costs (excluding Programme Support Costs)	4 215 000	1 700 000	2 515 000	4 190 157	2 807 450	1 382 707	2 502 074	1 224 913	1 277 162	1 688 082	40%
Programme Support Costs *	547 950	221 000	326 950	429 913	250 161	179 752	238 814	93 087	145 726		
Grand total	4 762 950	1 921 000	2 841 950	4 620 070	3 057 611	1 562 459	2 740 888	1 318 000	1 422 888		

Notes:

*Programme support costs are usually 13 per cent, except for the European Union funding for which programme support costs are charged at 7 per cent.

**Projects funded by the European Union and Japan will continue beyond the 2022-2023 biennium.

*** The balance of the Swiss host country contribution is carried-forward into the next biennium.

Table VIII.2
Projected budget performance of the special trust fund of the Minamata Convention for the biennium 2024-2025

Activity	Agreed Budget (2024-2025)	Agreed Budget (2024)	Agreed Budget (2025)	Realised Budget (2024-2025) (A)	Realised Budget (2024)	Realised Budget (2025)**	Expenditures (2024-2025) (B)	Expenditures (2024)	Estimated Expenditures (2025)	Performance Variance (A-B)	Performance Variance (%)
A. Conferences and meetings	845 000		845 000	1 619 974	1 209 793	410 181	660 673	4 063	656 610	959 301	59%
1 Sixth meeting of the Conference of the Parties***	845 000		845 000	1 619 974	1 209 793	410 181	660 673	4 063	656 610	959 301	59%
2 Bureau of the Conference of the Parties											
3 Implementation and compliance committee											
B. Capacity-building and technical assistance	1 520 000	770 000	750 000	384 580	384 580		329 008	319 927	9 081	55 572	14%
4 Capacity-building and technical assistance Programme of the Minamata Convention*	1 520 000	770 000	750 000	384 580	384 580		329 008	319 927	9 081	55 572	14%
C. Scientific and technical activities	1 485 000	795 000	690 000	897 591	897 591		853 530	503 271	350 259	44 061	3%
5 Scientific support to the parties to the Minamata Convention*	1 420 000	795 000	625 000	772 754	772 754		725 360	375 101	350 259	47 394	6%
6 Effectiveness evaluation*	65 000		65 000	124 837	124 837		128 170	128 170		(3 333)	-3%
7 National reporting under the Minamata Convention											
D. Knowledge and information management and outreach	210 000	112 500	97 500								
8 Publications	25 000	12 500	12 500								
9 Communication, outreach and public awareness											
10 Digital presence	185 000	100 000	85 000								
E. Overall management	144 000	74 000	70 000	134 256	123 894	10 362	141 045	130 683	10 362	4 206	3%
11 Executive direction and management				123 894	123 894		119 688	119 688		4 206	3%
12 International cooperation and coordination	100 000	30 000	70 000	10 362		10 362	21 357	10 995	10 362		0%
13 Financial resources and mechanism	44 000	44 000									
F. Legal and policy activities	73 000	43 000	30 000	104 515	104 515		104 466	61 268	43 198	49	0%
14 Legal and policy activities	73 000	43 000	30 000	104 515	104 515		104 466	61 268	43 198	49	0%
G. Office maintenance and services											
15 Office maintenance and services											
16 Information technology services											
Total direct costs (excluding Programme Support Costs)	4 277 000	1 794 500	2 482 500	3 140 917	2 720 374	420 543	2 088 722	1 019 212	1 069 510	1 063 190	34%
Programme support costs*	556 010	233 285	322 725	381 852	327 181	54 671	248 201	109 165	139 036		
Grand total	4 833 010	2 027 785	2 805 225	3 522 769	3 047 555	475 213	2 336 923	1 128 377	1 208 546		

Note:

* Programme support costs are usually 13 per cent, except for the European Union funding for which programme support costs are charged at 7 per cent.

** Based on contributions pledged / received as of 30 June 2025.

*** The balance of the Swiss host country contribution is carried-forward into the next biennium.