

Budget of the Minamata Convention for 2023

Table 1: Programme of work and budget for 2023 (in United States dollars)

| Activity Number | Activity | (2023) | |
|-----------------|--|--------------------|--------------------|
| | | General Trust Fund | Special Trust Fund |
| A. | Conferences and meetings | | |
| 1 | Fifth meeting of the Conference of the Parties | | |
| | 1.1 Fifth 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 | | 85,000 |
| | Component Total | 1,055,000 | 930,000 |
| 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 | 45,000 | |
| | Component Total | 45,000 | - |
| | Total (A) | 1,126,000 | 930,000 |
| B. | Capacity-building and technical assistance | | |
| 4 | Capacity-building and technical assistance programme of the Minamata Convention | | |
| | 4.1 Tools, methodologies, and delivery modalities | | 135,000 |
| | 4.2 Specific capacity development activities | | 275,000 |
| | 4.3 Capacity-building activities on request | | 65,000 |
| | 4.4 Cross-cutting activities | | 260,000 |
| | Component Total | | 735,000 |
| | Total (B) | | 735,000 |
| 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 | | 400,000 |
| | Component Total | - | 600,000 |
| 6 | Effectiveness evaluation | | |
| | 6.1 Effectiveness evaluation committee | | |
| | 6.2 Development of trade, supply and demand report | | 80,000 |
| | 6.3 Compilation / assessment of party submissions | 30,000 | |
| | 6.4 Other preparatory work and reports to support the effectiveness evaluation | | |
| | Component Total | 30,000 | 80,000 |
| 7 | National reporting under the Minamata Convention | | |
| | 7.1 Process and analyse national reports | 30,000 | |

| Activity Number | Activity | (2023) | |
|-----------------|---|--------------------|--------------------|
| | | General Trust Fund | Special Trust Fund |
| | 7.2 Ongoing management of information contained in national reports | 20,000 | |
| | 7.3. Enhance Parties' capacity on national reporting | 25,000 | |
| | Component Total | 75,000 | |
| | Total (C) | 105,000 | 680,000 |
| 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 | 42,000 | |
| | Component Total | 42,000 | |
| 10 | Digital Strategy | | |
| | 10.1 Digital Strategy | 25,000 | 90,000 |
| | Component Total | 25,000 | 90,000 |
| | Total (D) | 92,000 | 90,000 |
| E. | Overall management | | |
| 11 | Executive direction and management | | |
| | 11.1 Overall management | 2,368,567 | |
| | 11.2 Staff travel | 70,000 | |
| | Component Total | 2,438,567 | |
| 12 | International cooperation and coordination | | |
| | 12.1. Cooperation on the broader sustainable development and environment agenda | | 15,000 |
| | 12.2. Cooperation within the chemicals and waste cluster | | |
| | 12.3. Other cooperation and coordination | | |
| | Component Total | | 15,000 |
| 13 | Financial resources and mechanism | | |
| | 13.1. Financial resources | | 20,000 |
| | 13.2 Financial mechanism - Global Environment Facility | | |
| | 13.3 Financial mechanism - Specific International Programme | | 15,000 |
| | Component Total | | 35,000 |
| | Total (E) | 2,438,567 | 50,000 |
| 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 | | 30,000 |
| | Component Total | | 30,000 |
| | Total (F) | | 30,000 |
| G. | Office maintenance and services | | |
| 15 | Office maintenance and services | | |

| Activity Number | Activity | (2023) | |
|-----------------|---|--------------------|--------------------|
| | | General Trust Fund | Special Trust Fund |
| | 15.1 Office maintenance and services | 175,000 | |
| | Component Total | 175,000 | |
| 16 | Information technology services | | |
| | 16.1 Information technology services | 60,500 | |
| | Component Total | 60,500 | |
| | Total (G) | 235,500 | |
| | Resources required for all activities | | |
| | Total direct costs (excluding Programme Support Costs) (A to G) | 3,997,067 | 2,515,000 |
| | Programme Support Costs (13%) | 519,619 | 326,950 |
| | Grand total (including Programme Support Costs) | 4,516,686 | 2,841,950 |
| | | | |
| | Add Replishment of working capital reserve to 15% | 148,071 | |
| | Grand total to be covered by contributions from Parties and 60% of host country contribution | 4,664,757 | |

Table 2: Overview of the indicative scale of assessment and contributions to the General Trust Fund for 2023 (in United States dollars)

| Party | UN Scale of Assessment (%) | Minamata scale with 22% Ceiling and 0.010% base (%) | General Trust Fund (2023) |
|-----------------------------|----------------------------|---|---------------------------|
| AFRICA (37) | | | |
| Benin | 0.005 | 0.0100 | 407 |
| Botswana | 0.015 | 0.0155 | 629 |
| Burkina Faso | 0.004 | 0.0100 | 407 |
| Burundi | 0.001 | 0.0100 | 407 |
| Cameroon | 0.013 | 0.0134 | 545 |
| Central African Republic | 0.001 | 0.0100 | 407 |
| Chad | 0.003 | 0.0100 | 407 |
| Comoros | 0.001 | 0.0100 | 407 |
| Congo | 0.005 | 0.0100 | 407 |
| Côte d'Ivoire | 0.022 | 0.0227 | 922 |
| Djibouti | 0.001 | 0.0100 | 407 |
| Equatorial Guinea | 0.012 | 0.0124 | 503 |
| Eswatini | 0.002 | 0.0100 | 407 |
| Gabon | 0.013 | 0.0134 | 545 |
| Gambia | 0.001 | 0.0100 | 407 |
| Ghana | 0.024 | 0.0247 | 1,006 |
| Guinea | 0.003 | 0.0100 | 407 |
| Guinea-Bissau | 0.001 | 0.0100 | 407 |
| Lesotho | 0.001 | 0.0100 | 407 |
| Madagascar | 0.004 | 0.0100 | 407 |
| Mali | 0.005 | 0.0100 | 407 |
| Mauritania | 0.002 | 0.0100 | 407 |
| Mauritius | 0.019 | 0.0196 | 797 |
| Namibia | 0.009 | 0.0100 | 407 |
| Niger | 0.003 | 0.0100 | 407 |
| Nigeria | 0.182 | 0.1877 | 7,631 |
| Rwanda | 0.003 | 0.0100 | 407 |
| Sao Tome and Principe | 0.001 | 0.0100 | 407 |
| Senegal | 0.007 | 0.0100 | 407 |
| Seychelles | 0.002 | 0.0100 | 407 |
| Sierra Leone | 0.001 | 0.0100 | 407 |
| South Africa | 0.244 | 0.2516 | 10,230 |
| Togo | 0.002 | 0.0100 | 407 |
| Uganda | 0.01 | 0.0103 | 419 |
| United Republic of Tanzania | 0.01 | 0.0103 | 419 |
| Zambia | 0.008 | 0.0100 | 407 |
| Zimbabwe | 0.007 | 0.0100 | 407 |
| ASIA PACIFIC (35) | | | |
| Afghanistan | 0.006 | 0.0100 | 407 |

| Party | UN Scale of Assessment (%) | Minamata scale with 22% Ceiling and 0.010% base (%) | General Trust Fund (2023) |
|-------------------------------------|----------------------------|---|---------------------------|
| Bahrain | 0.054 | 0.0557 | 2,264 |
| Cambodia | 0.007 | 0.0100 | 407 |
| China | 15.254 | 15.7284 | 639,558 |
| Cyprus | 0.036 | 0.0371 | 1,509 |
| India | 1.044 | 1.0765 | 43,772 |
| Indonesia | 0.549 | 0.5661 | 23,018 |
| Iran (Islamic Republic of) | 0.371 | 0.3825 | 15,555 |
| Iraq | 0.128 | 0.1320 | 5,367 |
| Japan | 8.033 | 8.2828 | 336,801 |
| Jordan | 0.022 | 0.0227 | 922 |
| Kiribati | 0.001 | 0.0100 | 407 |
| Kuwait | 0.234 | 0.2413 | 9,811 |
| Lao People's Democratic Republic | 0.007 | 0.0100 | 407 |
| Lebanon | 0.036 | 0.0371 | 1,509 |
| Marshall Islands | 0.001 | 0.0100 | 407 |
| Mongolia | 0.004 | 0.0100 | 407 |
| Oman | 0.111 | 0.1145 | 4,654 |
| Pakistan | 0.114 | 0.1175 | 4,780 |
| Palau | 0.001 | 0.0100 | 407 |
| Palestine (State of) | 0.011 | 0.0113 | 461 |
| Philippines | 0.212 | 0.2186 | 8,889 |
| Qatar | 0.269 | 0.2774 | 11,278 |
| Republic of Korea | 2.574 | 2.6541 | 107,921 |
| Samoa | 0.001 | 0.0100 | 407 |
| Saudi Arabia | 1.184 | 1.2208 | 49,642 |
| Singapore | 0.504 | 0.5197 | 21,131 |
| Sri Lanka | 0.045 | 0.0464 | 1,887 |
| Syrian Arab Republic | 0.009 | 0.0100 | 407 |
| Thailand | 0.368 | 0.3794 | 15,429 |
| Tonga | 0.001 | 0.0100 | 407 |
| Tuvalu | 0.001 | 0.0100 | 407 |
| United Arab Emirates | 0.635 | 0.6547 | 26,624 |
| Vanuatu | 0.001 | 0.0100 | 407 |
| Viet Nam | 0.093 | 0.0959 | 3,899 |
| EASTERN EUROPEAN STATES (16) | | | |
| Albania | 0.008 | 0.0100 | 407 |
| Armenia | 0.007 | 0.0100 | 407 |
| Bulgaria | 0.056 | 0.0577 | 2,348 |
| Croatia | 0.091 | 0.0938 | 3,815 |
| Czech Republic | 0.34 | 0.3506 | 14,255 |
| Estonia | 0.044 | 0.0454 | 1,845 |
| Hungary | 0.228 | 0.2351 | 9,559 |

| Party | UN Scale of Assessment (%) | Minamata scale with 22% Ceiling and 0.010% base (%) | General Trust Fund (2023) |
|---|----------------------------|---|---------------------------|
| Latvia | 0.05 | 0.0516 | 2,096 |
| Lithuania | 0.077 | 0.0794 | 3,228 |
| Montenegro | 0.004 | 0.0100 | 407 |
| North Macedonia | 0.007 | 0.0100 | 407 |
| Poland | 0.837 | 0.8630 | 35,093 |
| Republic of Moldova | 0.005 | 0.0100 | 407 |
| Romania | 0.312 | 0.3217 | 13,081 |
| Slovakia | 0.155 | 0.1598 | 6,499 |
| Slovenia | 0.079 | 0.0815 | 3,312 |
| LATIN AMERICA AND THE CARIBBEAN (24) | | | |
| Antigua and Barbuda | 0.002 | 0.0100 | 407 |
| Argentina | 0.719 | 0.7414 | 30,146 |
| Bahamas | 0.019 | 0.0196 | 797 |
| Bolivia (Plurinational State of) | 0.019 | 0.0196 | 797 |
| Brazil | 2.013 | 2.0756 | 84,399 |
| Chile | 0.42 | 0.4331 | 17,609 |
| Colombia | 0.246 | 0.2537 | 10,314 |
| Costa Rica | 0.069 | 0.0711 | 2,893 |
| Cuba | 0.095 | 0.0980 | 3,983 |
| Dominican Republic | 0.067 | 0.0691 | 2,809 |
| Ecuador | 0.077 | 0.0794 | 3,228 |
| El Salvador | 0.013 | 0.0134 | 545 |
| Guyana | 0.004 | 0.0100 | 407 |
| Honduras | 0.009 | 0.0100 | 407 |
| Jamaica | 0.008 | 0.0100 | 407 |
| Mexico | 1.221 | 1.2590 | 51,193 |
| Nicaragua | 0.005 | 0.0100 | 407 |
| Panama | 0.09 | 0.0928 | 3,773 |
| Paraguay | 0.026 | 0.0268 | 1,090 |
| Peru | 0.163 | 0.1681 | 6,834 |
| Saint Kitts and Nevis | 0.002 | 0.0100 | 407 |
| Saint Lucia | 0.002 | 0.0100 | 407 |
| Suriname | 0.003 | 0.0100 | 407 |
| Uruguay | 0.092 | 0.0949 | 3,857 |
| WESTERN EUROPEAN AND OTHERS GROUP (25) | | | |
| Australia | 2.111 | 2.1767 | 88,508 |
| Austria | 0.679 | 0.7001 | 28,469 |
| Belgium | 0.828 | 0.8538 | 34,716 |
| Canada | 2.628 | 2.7097 | 110,185 |
| Denmark | 0.553 | 0.5702 | 23,186 |
| European Union | 2.5 | 2.5000 | 101,656 |
| Finland | 0.417 | 0.4300 | 17,484 |

| Party | UN Scale of Assessment (%) | Minamata scale with 22% Ceiling and 0.010% base (%) | General Trust Fund (2023) |
|---|----------------------------|---|---------------------------|
| France | 4.318 | 4.4523 | 181,042 |
| Germany | 6.111 | 6.3011 | 256,217 |
| Greece | 0.325 | 0.3351 | 13,626 |
| Iceland | 0.036 | 0.0371 | 1,509 |
| Ireland | 0.439 | 0.4527 | 18,406 |
| Italy | 3.189 | 3.2882 | 133,706 |
| Liechtenstein | 0.01 | 0.0103 | 419 |
| Luxembourg | 0.068 | 0.0701 | 2,851 |
| Malta | 0.019 | 0.0196 | 797 |
| Monaco | 0.011 | 0.0113 | 461 |
| Netherlands | 1.377 | 1.4198 | 57,734 |
| Norway | 0.679 | 0.7001 | 28,469 |
| Portugal | 0.353 | 0.3640 | 14,800 |
| Spain | 2.134 | 2.2004 | 89,473 |
| Sweden | 0.871 | 0.8981 | 36,519 |
| Switzerland | 1.134 | 1.1693 | 47,545 |
| United Kingdom | 4.375 | 4.5111 | 183,432 |
| United States of America | 22.00 | 22.0000 | 894,576 |
| Total assessed contributions | | | 4,066,252 |
| Total proposed budget (including host country contribution*) | | | 4,664,757 |

*Includes estimated host country contribution of Switzerland to the general trust fund in USD.