

## COMMUNICATION

### **Budget of the Minamata Convention for the biennium 2020-2021, including the adjustment of the budget in line with MC-3/10 on the arrangements for the first Effectiveness Evaluation**

Dear Madam/Sir,

I would like to thank you for your active participation and contribution to the 3rd Meeting of the Conference of the Parties to the Minamata Convention (COP-3), held on 25-29 November 2019, in Geneva, Switzerland. As newly appointed Executive Secretary of the Minamata Convention, I am very excited to be working with you towards the next milestones in the Minamata Convention history, including a successful COP-4.

As a follow-up to COP-3, please find attached the final budget of the Minamata Convention for the biennium 2020-2021 as included in Table 1 as well as the contributions to the General Trust Fund as included in Table 2.

As you may recall, COP-3 adopted the budget for the biennium 2020-2021, and requested the Secretariat to adjust the budget in line with the decision on arrangements for the first effectiveness evaluation of the Minamata Convention on Mercury (Decision MC-3/10) and to reflect the adjustment in the contributions to the General Trust Fund.

In Decision MC-3/10 the Secretariat is requested *"to advance the work by securing services for drafting:*

- *Guidance on monitoring to maintain harmonized, comparable information on mercury levels in the environment, taking into consideration the draft structure in UNEP/MC/COP.3/INF/15; and*
- *Reports set out in the framework in Annex 2 to that decision with the exception of the emissions and releases report, the monitoring report, and the modelling report".*

This Communication presents the budget for the biennium 2020-2021 with adjustment in line with the decision on the arrangements for the first effectiveness evaluation taken by COP-3.

Following the adjustment:

- The amount of USD 250,000 originally allocated to "the development of emissions and releases report" under the General Trust Fund for 2021 is removed in line with the COP-3 decision on effectiveness evaluation.
- The amount of USD 200,000 originally allocated to "the development of trade, supply and demand report" under the General Trust Fund for 2021 is retained, for the purpose of developing a trade, supply and demand report.
- The amount of USD 150,000 originally allocated to "the development of monitoring and modelling reports" under the Special Trust Fund for 2020 is retained, for the purpose of expert support for developing monitoring guidance.
- The amount of USD 170,000 originally allocated to "the development of monitoring and modelling reports" under the General Trust Fund for 2020 and 2021 is retained, for the purpose of securing services for developing monitoring guidance.



With regard to developing monitoring guidance, the Secretariat foresees that the work on monitoring guidance would encompass gathering input to scope the process of drafting guidance, expert workshop(s) to work on specific content, and a phase of consultations with the Parties to advance draft guidance for preparation of submission to COP-4. A roadmap for developing monitoring guidance will be developed by the Secretariat in due course.

With the above, the final budget for the biennium 2020-2021 including Programme Support Costs of 13% of the General Trust Fund is USD 7,579,959 (USD 3,052,243 for 2020 and USD 4,527,716 for 2021). Compared to the 2018-2019 biennium with an approved budget of USD 7,759,597, this represents a decrease of 2.32 %. The final budget of the Special Trust Fund for the 2020-2021 biennium is USD 4,377,620 which signifies a reduction of 35.22 % compared to the 2018-2019 agreed budget of USD 6,757,400.

Both the budget of the Minamata Convention, as presented in Table 1 of this Communication, and the table of contributions to the General Trust Fund, as presented in Table 2, form part of the COP-3 report which is to be released in due course.

The invoices for the 2020 contributions to the General Trust Fund will be issued in due course.

I would like to take this opportunity to express my delight of being able to support the implementation of the Minamata Convention with your full commitment.

Please accept, Madame/Sir, the assurances of my highest consideration.

Monika Stankiewicz

Executive Secretary

To: Governments through their official channels of communication to the UN Environment Programme  
Cc: Permanent Missions to the UN Environment Programme and to the UN in Geneva  
National Focal Points for the Minamata Convention on Mercury;

Enc: Table 1: Programme of work and budget for the biennium 2020-2021  
Table 2: Overview of the indicative scale of assessment and contributions to the General Trust Fund for 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
<b>A.</b>	<b>Conferences and meetings</b>				
<b>1</b>	<b>Fourth meeting of the Conference of the Parties</b>				
	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
	<b>Component Total</b>	<b>100,000</b>	<b>85,000</b>	<b>1,055,000</b>	<b>945,000</b>
<b>2</b>	<b>Bureau of the Conference of the Parties</b>				
	2.1 Meeting of the Bureau			26,000	
	<b>Component Total</b>			<b>26,000</b>	
<b>3</b>	<b>Implementation and compliance committee</b>				
	3.1 Meeting of the Committee			53,000	
	<b>Component Total</b>			<b>53,000</b>	
	<b>Total (A)</b>	<b>100,000</b>	<b>85,000</b>	<b>1,134,000</b>	<b>945,000</b>
<b>B.</b>	<b>Capacity-building and technical assistance</b>				
<b>4</b>	<b>Capacity-building and technical assistance programme of the Minamata Convention</b>				
	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
	<b>Component Total</b>		<b>585,000</b>		<b>650,000</b>
	<b>Total (B)</b>		<b>585,000</b>		<b>650,000</b>
<b>C.</b>	<b>Scientific and technical activities</b>				
<b>5</b>	<b>Scientific support to the States parties to the Minamata Convention</b>				
	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
	<b>Component Total</b>	<b>60,000</b>	<b>620,000</b>	<b>60,000</b>	<b>520,000</b>
<b>6</b>	<b>Effectiveness evaluation</b>				
	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	
	<b>Component Total</b>	<b>85,000</b>	<b>150,000</b>	<b>285,000</b>	
<b>7</b>	<b>National reporting under the Minamata Convention</b>				
	7.1 National reporting under the Minamata Convention	40,000		76,500	
	<b>Component Total</b>	<b>40,000</b>		<b>76,500</b>	
	<b>Total (C)</b>	<b>185,000</b>	<b>770,000</b>	<b>421,500</b>	<b>520,000</b>
<b>D.</b>	<b>Knowledge and information management, and outreach</b>				
<b>8</b>	<b>Publications</b>				
	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
	<b>Component Total</b>	<b>25,000</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>
<b>9</b>	<b>Communication, outreach and public awareness</b>				
	9.1 Communication, outreach and public awareness	85,000	25,000	70,000	
	<b>Component Total</b>	<b>85,000</b>	<b>25,000</b>	<b>70,000</b>	
	<b>Total (D)</b>	<b>110,000</b>	<b>55,000</b>	<b>90,000</b>	<b>30,000</b>
<b>E.</b>	<b>Overall management</b>				
<b>10</b>	<b>Executive direction and management</b>				
	10.1 Overall management*	1,967,600		2,026,328	
	10.2 Staff travel	140,000		140,000	
	<b>Component Total</b>	<b>2,107,600</b>		<b>2,166,328</b>	
<b>11</b>	<b>International cooperation and coordination</b>				
	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				
	<b>Component Total</b>				
<b>12</b>	<b>Financial resources and mechanism</b>				
	12.1. Financial mechanism				
	12.2. Financial resources				
	<b>Component Total</b>				
	<b>Total (E)</b>	<b>2,107,600</b>		<b>2,166,328</b>	
<b>F.</b>	<b>Legal and policy activities</b>				
<b>13</b>	<b>Legal and policy activities</b>				
	13.1 SDGs and gender		120,000		114,000
	<b>Component Total</b>		<b>120,000</b>		<b>114,000</b>
	<b>Total (F)</b>		<b>120,000</b>		<b>114,000</b>
<b>G.</b>	<b>Office maintenance and services</b>				
<b>14</b>	<b>Office maintenance and services</b>				
	14.1 Office maintenance and services	145,000		145,000	
	<b>Component Total</b>	<b>145,000</b>		<b>145,000</b>	
<b>15</b>	<b>Information technology services</b>				
	15.1 Information technology services	53,500		50,000	
	<b>Component Total</b>	<b>53,500</b>		<b>50,000</b>	
	<b>Total (G)</b>	<b>198,500</b>		<b>195,000</b>	
	<b>Resources required for all activities</b>				
	<b>Total direct costs (excluding Programme Support Costs) (A to G)</b>	<b>2,701,100</b>	<b>1,615,000</b>	<b>4,006,828</b>	<b>2,259,000</b>
	Programme Support Costs (13%)	351,143	209,950	520,888	293,670
	<b>Grand total (including Programme Support Costs)</b>	<b>3,052,243</b>	<b>1,824,950</b>	<b>4,527,716</b>	<b>2,552,670</b>

\* 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)
<b>AFRICA (32)</b>				
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
<b>ASIA PACIFIC ( 27)</b>				
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
<b>CENTRAL AND EASTERN EUROPE (13)</b>				
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
<b>LATIN AMERICA AND THE CARIBBEAN (23)</b>				
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
<b>WESTERN EUROPEAN AND OTHERS GROUP (21)</b>				
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
<b>Total Assessed Contributions</b>			<b>100.00</b>	<b>6,463,115</b>
<b>Total Budget (Including Host Country Contribution*)</b>				<b>7,579,959</b>

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