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Conference of the Parties to the   
Minamata Convention on Mercury

Fourth meeting

Online, 1–5 November 2021 and Bali, Indonesia, 21–25 March 2022

Decision adopted by the fourth meeting of the Conference of the Parties to the Minamata Convention on Mercury

Decision MC-4/2: Programme of work and budget for 2022

*The Conference of the Parties,*

*Recalling* its decision MC-3/12 on the programme of work and budget for the biennium   
2020–2021*,*

*Welcoming* the annual contribution by Switzerland, the host country of the secretariat, of 1 million Swiss francs, apportioned 60 per cent to the general trust fund and 40 per cent to the special trust fund to be prioritized for the purpose of supporting the participation of representatives from developing countries and countries with economies in transition in the meetings of the Conference of the Parties,

*Taking note* of the contributions paid to the general trust fund by parties,

*Noting* that the Convention’s full working capital reserve in the general trust fund was established in 2018,

*Recognizing with appreciation* the contributions and pledges made by Austria, the European Union, Finland, France, Japan, Norway, Sweden and Switzerland to the special trust fund in the biennium 2020−2021,

*Recalling* its request to the Executive Secretary to prepare a budget for the biennium   
2022–2023 for consideration by the Conference of the Parties at its fourth meeting, explaining the key principles, assumptions and programmatic strategy on which the budget was based and presenting expenditures for that biennium in a programmatic format and broken down by budget activity, with each activity supported by a budget activity fact sheet,

*Recalling also* its request to the Executive Secretary, in preparing the budgets and programme of work for the biennium 2022‒2023, to present two scenarios:

1. One maintaining the operational budget at the 2020‒2021 level in nominal terms;
2. One reflecting required changes to the above-mentioned scenario to meet the projected needs and costs or savings related thereto, which should not exceed a 5 per cent increase over the 2020‒2021 level in nominal terms,

I

General Trust Fund of the Minamata Convention on Mercury

1. *Takes note* of the proposed programme of work and budget for the biennium 2022−2023;[[1]](#footnote-2) the information on financial matters, including the report on expenditures,[[2]](#footnote-3) and the budget activity fact sheets;[[3]](#footnote-4) and the information provided by the secretariat on progress in the implementation of the programme of work for the biennium 2020−2021[[4]](#footnote-5) and on international cooperation and coordination;[[5]](#footnote-6)
2. *Approves,* on an exceptional basis and without setting a precedent,the budget for the general trust fund for 2022 of 3,397,684 United States dollars as part of the budget for the biennium 2022−2023;
3. *Decides* to review and agree onthe budget for the general trust fund for 2023 during the in‑person segment of its fourth meeting, which will complete the consideration of the full budget of the Convention for the biennium 2022‒2023;
4. *Authorizes* the Executive Secretary to draw down from the estimated available surplus of the general trust fund the amount of up to 500,962 United States dollars to cover a portion of the additional costs of the fourth meeting of the Conference of the Parties, to meet the commitment for the P‑3 programme management position to be carried forward from the biennium 2020–2021, and to finalize the trade report budgeted for in the biennium 2020−2021;
5. *Adopts* the indicative scale of assessment for the apportionment of expenses for 2022 as set out in table 2 of the present decision and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all parties for which the Convention is in force by 1 January 2022;
6. *Recalls* that contributions to the general trust fund are due by 1 January of the year for which those contributions have been budgeted and at the latest by 31 December of that year, and requests parties to pay their contributions as soon as possible to enable the secretariat to carry out its work;

II

Special Trust Fund of the Minamata Convention on Mercury

1. *Takes note* of the report provided by the Executive Secretary on the activities and expenditures for 2018−2019 and 2020‒2021 through the special trust fund as contained in the information on financial matters,[[6]](#footnote-7) as well as the information provided by the secretariat on progress in the implementation of the programme of work for the biennium 2020−2021[[7]](#footnote-8) and on international cooperation and coordination;[[8]](#footnote-9)
2. *Also takes note* of the proposed programme of work and budget for the biennium 2022−2023,[[9]](#footnote-10) as well as the additional information on financial matters[[10]](#footnote-11) and the budget activity fact sheets;[[11]](#footnote-12)
3. *Further takes note* ofthe estimates for the special trust fund for 2022 of 1,921,000 United States dollars;
4. *Notes* that implementation of the planned activities is subject to the availability of resources contributed to the special trust fund;
5. *Requests* parties to the Convention, and invites non-parties to the Convention and others in a position to do so, to contribute to the special trust fund;
6. *Invites* parties and non-parties to the Convention and others in a position to do so to contribute to the special trust fund to support the participation of representatives from developing countries and countries with economies in transition in the meetings of the Conference of the Parties and its subsidiary bodies.

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

| *Activity Number* | *Activity* | *2022* | |
| --- | --- | --- | --- |
| *General trust fund* | *Special trust fund* |
| **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 socioeconomic impacts 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 and assessment of party submissions | – | – |
|  | 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** | – |
|  | **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 per cent) | 378 105 | 221 000 |
|  | **Grand total (including programme support costs)** | **3 286 605** | **1 921 000** |
|  | Extraordinary additional costs for the fourth meeting of the Conference of the Parties (including programme support costs) | 111 079 |  |
|  | **Grand total including extraordinary costs for the fourth meeting of the Conference of the Parties** | **3 397 684** |  |
|  | **Withdrawal from working capital reserve ($132,500 plus programme support costs)** | (149 725) |  |
|  | **Savings from 2020–2021 for trade report ($60,000 plus programme support costs)** | (67 800) |  |
|  | **Grand total to be covered by contributions from parties  and 60 per cent of host country contribution** | **3 180 159** |  |

*Notes:*

Activities in the interim budget for 2022 will be reviewed at the resumed fourth meeting of the Conference of the Parties to ensure that they are in line with the decisions taken at the resumed fourth meeting.

The present decision should not be seen as creating a precedent, but as a pragmatic solution to progressing with the work of the secretariat in the current, very 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* | *United Nations  scale of assessment for 2019–2021 (%)* | *Minamata scale with 22% ceiling and 0.010% base (%)* | *Total contributions to the general trust fund (2022)  (United States dollars)* |
| --- | --- | --- | --- |
| **African States (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 |
| Togo | 0.002 | 0.0100 | 257 |
| Uganda | 0.008 | 0.0100 | 257 |
| United Republic of Tanzania | 0.01 | 0.0112 | 289 |
| Zambia | 0.009 | 0.0100 | 257 |
| Zimbabwe | 0.005 | 0.0100 | 257 |
| **Asia-Pacific States (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 |
| Philippines | 0.205 | 0.2305 | 5 918 |
| 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 |
| State of Palestine | 0.008 | 0.0100 | 257 |
| Syrian Arab Republic | 0.011 | 0.0124 | 318 |
| Thailand | 0.307 | 0.3452 | 8 862 |
| 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 |
| Viet Nam | 0.077 | 0.0866 | 2,223 |
| **Central and Eastern European States (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 |
| Czechia | 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 |
| Montenegro | 0.004 | 0.0100 | 257 |
| North Macedonia | 0.007 | 0.0100 | 257 |
| Poland | 0.802 | 0.9018 | 23 151 |
| Republic of Moldova | 0.003 | 0.0100 | 257 |
| Romania | 0.198 | 0.2226 | 5 716 |
| Slovakia | 0.153 | 0.1720 | 4 417 |
| Slovenia | 0.076 | 0.0855 | 2 194 |
| **Latin American and Caribbean States (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 |
| 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 other States (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 of Great Britain and Northern Ireland | 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 United States dollars.

Table 3   
Indicative staffing requirements for the biennium 2022‒2023

| *Staff category and level* | *2022‒2023* | | | |
| --- | --- | --- | --- | --- |
| *General trust fund* | *Special trust fund* | *UNEP programme support costs* | *Total* |
| **A. Professional categories** |  |  |  |  |
| D-1 | 1 | − | − | 1 |
| P-5 | 1 | 1 | − | 2 |
| P-4 | 3 | − | 1 | 4 |
| P-3 | 2 | − | − | 2 |
| P-2 | − | − | − | − |
| **Subtotal (A)** | **7** | **1** | **1** | **9** |
| **B. General Service category** |  |  |  |  |
| GS | 4 | − | 1 | 5 |
| **Subtotal (B)** | **4** | **0** | **1** | **5** |
| **Total (A + B)** | **11** | **1** | **2** | **14** |

*Note*: The staffing table includes the reclassification of two G-4 posts to G-5. In addition, Italy is funding a P-2 Junior Professional Officer post until October 2023.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |

1. UNEP/MC/COP.4/24. [↑](#footnote-ref-2)
2. UNEP/MC/COP.4/INF/21. [↑](#footnote-ref-3)
3. UNEP/MC/COP.4/INF/22. [↑](#footnote-ref-4)
4. UNEP/MC/COP.4/19. [↑](#footnote-ref-5)
5. UNEP/MC/COP.4/23. [↑](#footnote-ref-6)
6. UNEP/MC/COP.4/INF/21. [↑](#footnote-ref-7)
7. UNEP/MC/COP.4/19. [↑](#footnote-ref-8)
8. UNEP/MC/COP.4/23. [↑](#footnote-ref-9)
9. UNEP/MC/COP.4/24. [↑](#footnote-ref-10)
10. UNEP/MC/COP.3/INF/21. [↑](#footnote-ref-11)
11. UNEP/MC/COP.3/INF/22. [↑](#footnote-ref-12)