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The Pacific environment, sustaining our livelihoods and natural heritage in harmony with our cultures.

Eighth Meeting of The Waigani Convention

Eighth Meeting of the Conference of the Parties to the Convention to Ban the Importation into Forum Island Countries of Hazardous and Radioactive Wastes and to Control the Transboundary Movement and the Management of Hazardous Wastes within the South Pacific Region (Waigani Convention)

Apia, Samoa
 18th September 2015

Agenda Item 9.1: Budget for the years 2016-2017

ESTIMATED INCOME AND EXPENDITURE FOR 2014/2015			
INCOMES (ESTIMATE)	2016	2017	Total
Partner funds (countries)	0	0	0
From Basel Convention (Technical Cooperation Trust Fund)	0	0	0
From other MEAs	0	0	0
From donors	2,087,302	1,759,512	3,846,814
SPREP	70,000	20,000	90,000
Total Incomes	2,157,302	1,779,512	3,936,814
EXPENDITURES (ESTIMATE)			
CORE			
Personnel			
Subcontracts			
Travel and Subsistence	0	0	0
Training/Learning			
Equipment, supplies and premises			
General operating expenses (telephone, internet, electricity, etc.)			
PROJECTS			
Regional E-waste Management	185,663	682,328	867,991
Regional Asbestos Management	815,903	590,516	1,406,419
Regional Medical Waste Management	188,236	196,668	384,904
Regional Waste Oil Management	130,000	10,000	140,000
Used Pesticide Container Management	200,000	200,000	400,000
Contaminated Site Remediation	100,000	100,000	200,000
Mercury Management	100,000		100,000
WORKSHOPS AND TRAINING ACTIVITIES			
Regional Convention Training	150,000		150,000
Regional Laboratory Chemicals Training	160,000		160,000
Regional Chemical Strategy Training	100,000		100,000
Regional Used Oil Training	27,500		27,500
Total Expenditures	2,157,302	1,779,512	3,926,814