

The 2018-2019 budget to support the Waigani Convention work programme:

<u>ESTIMATED INCOME AND EXPENDITURE</u>			
<u>FOR 2018/2019</u>			
<u>INCOMES (ESTIMATE)</u>	2018	2019	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	0	0	0
SPREP	40,000	40,000	80,000
Total Incomes			
<u>EXPENDITURES (ESTIMATE)</u>			
<u>CORE</u>			
Personnel			
Subcontracts			
Travel and Subsistence	0	0	0
Training/Learning			
Equipment, supplies and premises			
General operating expenses (telephone, internet, electricity, etc)			
<u>PROJECTS</u>			
Regional E-waste Management	300,000	300,000	600,000
Regional Asbestos Management	600,000	600,000	1,200,000
Regional Medical Waste Management	500,000	500,000	1,000,000
Regional Waste Oil Management	100,000	0	100,000
Used Pesticide Container Management	20,000	20,000	40,000
Assessment of Chemical Management (4 PICs)	20,000	20,000	40,000
Mercury Management	500,000		500,000
<u>WORKSHOPS AND TRAINING ACTIVITIES</u>			
Regional Convention Training	20,000	20,000	40,000
Total Expenditures			3,520,000