

Core budget for the years 2014-2015:

<u>ESTIMATED INCOME AND EXPENDITURE FOR 2014/2015</u>			
<u>INCOMES (ESTIMATE)</u>	2014	2015	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	3,015,000	1,151,300	4,166,300
SPREP	20,000	20,000	40,000
Total Incomes	3,035,000	1,171,300	4,206,300
<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	1,000,000	163,300	1,163,300
Regional Asbestos Management	1,000,000	114,000	1,114,000
Regional Medical Waste Management	141,000	141,000	282,000
Regional Waste Oil Management	94,000	94,000	188,000
Used Pesticide Container Management	250,000	250,000	500,000
Contaminated Site Remediation	250,000	250,000	500,000
<u>WORKSHOPS AND TRAINING ACTIVITIES</u>			
Regional Convention Training	100,000	100,000	200,000
Regional Laboratory Chemicals Training	100,000		100,000
Regional Chemical Strategy Training	100,000		100,000
Total Expenditures	3,035,000	1,171,300	4,206,300