

Component 1:

GEF Outcome/ Atlas Activity	Responsible Party/ Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment	See Budget Note:	
Best practices for health-care waste management (HCWM) demonstrated, documented of mercury waste demonstrated, replicable)	Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam	62000	GEF	71200	Contractual Services: Meetings	\$26,468	\$26,468	\$26,468	\$26,468	\$105,872	This outcome includes national management & model facilities budgets for all countries as per tables in the ProDoc: 14a (pg 71); 14b (pg 72); 14c (pg 73); 14d (pg 74); 14e; (pg 75); 14f (pg 76); 14h (pg 78). The specific budget line explanations are provided in the budget note column to the right.	NPSC, NWG meetings for all countries listed under "Responsible Party/Implementing Agent" in this table	
				71600	Travel	\$28,750	\$28,750	\$28,750	\$28,750	\$115,000	Travel for coordination, consultant and government officials	Reference explanation for component in the Prodoc includes under National management: national meetings, national coordination, consulting and translations	
				72100	Contractual services: General Operating Expenses	\$270,500	\$120,000	\$125,000	\$125,000	\$490,500	National coordination (data, reports, liaison to hospitals, technology, coordination, training)	Model hospital capital cost non-technology, equipment for on-site training center	Reference explanation for component in Prodoc includes: (component 1): non-technology capital costs, recurring costs, storage units if applicable, equipment for on-site training and consultation
				74500	Miscellaneous: Translation	\$51,875	\$51,875	\$51,875	\$51,875	\$207,500	Translation		
				72500	Supplies	\$184,293	-	-	-	\$184,293			
				72300	Material and Goods	\$316,009	\$288,444	-	-	\$604,453	Budget account code 72100 now includes US \$150,000 for 'Best practices for management of mercury waste demonstrated, documented and made replicable'		
				71300	National Consultants	\$206,254	-	-	-	\$206,254			
					sub-total GEF	\$1,084,149	\$515,537	\$232,093	\$232,093	\$2,063,872			
					Total Outcome 1	\$1,084,149	\$515,537	\$232,093	\$232,093	\$1,913,872			

* **ATLAS Budgetary Account Code and Atlas Budget Description:** Both these fields figure in the UNDP financial management system, ATLAS. While the project, as submitted and approved by Council, contains general budget lines that provide indication of overall costs, in preparing a UNDP project budget in ATLAS these general budget lines must be broken down into more detailed 'budgetary accounts' that allow for the generation of more detailed expenditure information. As a result, while the project document may contain a general budget line (i.e. "National Management"), it actually encapsulates a number of different funded activities, and in Atlas the various expenditures foreseen against such a budget line need to be disaggregated from it in order to ensure better fund management and expenditure tracking. In the case where the description "Contractual Services" is used, there are a number of different expenditure accounts that may apply. For example, 'Contractual Services' can include contracts with individuals or contracts with companies for the provision of a wide range of services. Given that the Account codes in ATLAS are set, in preparing the ATLAS version of the project budget, the most appropriate code is selected based on the expenditure foreseen, as highlighted in the project document.

Component 2:

GEF Outcome/Atlas Activity	Responsible Party/ Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment	See Budget Note:
Appropriate non-incineration health-care waste treatment technologies successfully deployed and demonstrated	Argentina, India, the Philippines, Senegal, Vietnam and UNOPS	62000	GEF	72200	Equipment	\$1,244,210	\$148,500	-	-	\$1,392,710	This outcome refers to "Demonstration Technology" component in the ProDoc budgets for Argentina, India, the Philippines, Senegal, Vietnam and UNOPS as per tables: 14a (pg 71); 14b (pg 72); 14e; (pg 75); 14f (pg 76); 14h(pg 78). The specific budget line explanations are provided in the budget note column to the right	It includes: Equipment capital cost (including shredder if applicable) for urban technology; capital costs (2 systems) and recurring costs(2 systems) for rural technology
				72300	Material and Goods	\$23,000	-	-	-	\$23,000		
				72100	Contractual Services	\$600,812	\$148,382	\$148,382	\$148,382	\$1,045,958		
				73100	Rental and Maintenance	\$55,000	-	-	-	\$55,000		
				71200	International Personnel	\$308,659	\$308,659	\$308,659	\$308,659	\$1,234,636		
				71600	Travel	\$39,000	\$120,000	\$120,000	\$120,000	\$399,000		
					sub-total GEF	\$2,270,681	\$725,541	\$577,041	\$577,041	\$4,150,304		
					Total Outcome 2	\$2,270,681	\$725,541	\$577,041	\$577,041	\$4,150,304		

Reference explanation for component in the ProDoc includes: Demonstration technology linked to model facilities (component 2): capital costs, accessories, site preparation, permits, trainings, transportation vehicles, repair and maintenance and validation testing

Component 3:

GEF Outcome/Atlas Activity	Responsible Party/ Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment	See Budget Note:
Best practices for management of mercury waste demonstrated, documented and made replicable and use of mercury-free devices promoted (* costs for best practice demonstrations for management of mercury waste captured under Component 1, budget account code 72100, year 1)	Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam	62000	GEF	72300	Material and Goods	\$13,500	\$13,500	\$13,500	\$13,500	\$54,000	This outcome to "Non-mercury equipment and policy" component in the Prodoc budgets for Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam as per tables in the ProDoc: 14a (pg 71); 14b (pg 72); 14c (pg/73); 14d (pg 74); 14e; (pg 75); 14f (pg 76); 14h(pg 78). Specific budget line explanations are provided in the Budget Note Column to the right.	Spill kits
				73100	Rental and Maintenance	\$17,000	\$17,000	\$17,000	\$17,000	\$68,000		Safe storage in model facilities
				72200	Equipment	\$25,000	\$25,000	\$25,000	\$24,000	\$99,000		Mercury-free alternative technologies (for all model facilities)
				72100	Contractual services	\$41,750	\$40,750	\$40,750	\$39,750	\$163,000		Assessment work in 10 hospitals; mercury national conference.
					sub-total GEF	\$97,250	\$96,250	\$96,250	\$94,250	\$384,000		
					Total Outcome 3	\$97,250	\$96,250	\$96,250	\$94,250	\$384,000		

** the items indicated below may, in future, be covered by co-financing sources outside of the GEF.

Reference explanation for component in the ProDoc includes: Non-mercury equipment and policy (component 4): spill kits, safe storage for existing mercury equipment, mercury-free alternative devices, mercury assessment tools and activities, public awareness activities and national mercury conference if applicable

Component 4:

GEF Outcome/Atl as Activity	Responsible Party/ Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment	See Budget Note:
New and/or enhanced training programs established to build capacity for the implementation of best practices and appropriate technologies beyond model facilities and programs	Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam	62000	GEF		Contractual Services	-	\$196,364	\$392,730	\$196,366	\$785,460	This outcome refers to "National Training Program" component in the Prodoc budgets for Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam as per tables in the ProDoc: 14a (pg 71); 14b (pg 72); 14c (pg73); 14d (pg 74); 14e; (pg 75); 14f (pg 76); 14h(pg 78). The specific budget line explanations are provided in the budget note column to the right	This outcome activity includes: curriculum development; translation; training materials; trainer; room & board & transportation; facilities rental
				72100								
					sub-total GEF	-	\$196,364	\$392,730	\$196,366	\$785,460		
					Total Outcome 4	-	\$196,364	\$392,730	\$196,366	\$785,460		

Reference explanation for component in the ProDoc includes: National training program (component 5): One-time costs include curriculum development, translation if applicable, equipment procurement, activities related to the inclusion of HCWM best practices in related professional curricula, and program evaluation. Costs per training session include student materials; facility cost; subsidies for room, board and transportation of students; trainer costs; administrative costs; and transportation to model facilities.

Component 5:

GEF Outcome/Atlas Activity	Responsible Party/ Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment	See Budget Note:
National policies aimed at replicating and sustaining best techniques and practices demonstrated by the Project and explored and, where feasible, initiated	Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam	62000	GEF	72100	Contractual Services	\$32,500	\$32,500	\$32,500	\$32,500	\$130,000	This outcome refers to "National Policy Review" component in the Prodoc budgets for Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam as per tables in the ProDoc: 14a (pg 71); 14b (pg 72); 14c (pg73); 14d (pg 74); 14e; (pg 75); 14f (pg 76); 14h(pg 78). The specific budget line explanations are provided in the budget note column to the right	National meetings and national consultants time
						\$32,500	\$32,500	\$32,500	\$32,500	\$130,000		
						\$32,500	\$32,500	\$32,500	\$32,500	\$130,000		
					Total Outcome 5	\$32,500	\$32,500	\$32,500	\$32,500	\$130,000		

Reference explanation for component in the ProDoc includes: [National Policy Review](#)

Component 6:

GEF Outcome/Atlas Activity	Responsible Party/Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment	See Budget Note:
Project results disseminated to all stakeholders for awareness-raising aimed at their replication	Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam	62000	GEF		Contractual Services: National Conference(s)	\$72,500	\$72,500	\$101,500	\$101,500	\$348,000	This outcome refers to "National Dissemination Activities" component in the Prodoc budgets for Argentina, India, Latvia, Lebanon, the Philippines, Senegal and Vietnam as per tables in the ProDoc: 14a (pg 71); 14b (pg 72); 14c (pg73); 14d (pg 74); 14e; (pg 75); 14f (pg 76); 14h(pg 78). The specific budget line explanations are provided in the budget note column to the right	Reference explanation for component in the Prodoc includes: National dissemination activities (component 7): development and design of dissemination materials, national conference(s) to increase knowledge and awareness of relevant professional and government officials on HCWM and to disseminate Project results, and dissemination through relevant public health-care associations and Project partners
				71200								
				74500	Miscellaneous: Operating expenses/Dissemination activities	\$42,250	\$42,250	\$50,500	50,500	\$185,500		
					sub-total GEF	\$114,750	\$114,750	\$152,000	\$152,000	\$533,500		
					Total Outcome 6	\$114,750	\$114,750	\$152,000	\$152,000	\$533,500		

Components 7 & 8:

GEF Outcome/Atlas Activity	Responsible Party/Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment	See Budget Note:
Promotion of the principles of environmentally sound HCWM	WHO	62000	GEF	71200	International Personnel	\$50,000	\$50,000	\$50,000	-	\$150,000	This component refers to "WHO Project-related activities, budget and co-financing" table budget line on salary: Pg 188 of the project document	International Personnel costs
					sub-total GEF	\$50,000	\$50,000	\$50,000	-	\$150,000		
					Total Outcome 7	\$50,000	\$50,000	\$50,000	-	\$150,000		
Support to countries in developing a national guidance manual for sound management of HCW and in the development and implementation of a national plan, policies and legislation on health-care waste management	WHO	62000	GEF	72100	Contractual services: Support to: Tanzania, Sénégal (AFRO); Argentina (PAHO/AMRO); India (SEARO); Lebanon (EMRO); Latvia (EURO)	\$140,000	\$140,000	\$140,000	-	\$420,000	This component refers to "WHO Project-related activities, budget and cofinancing" table budget line on salary: Pg 188 of the project document	Country Activities
					sub-total GEF	\$140,000	\$140,000	\$140,000	-	\$420,000		
					Total Outcome 8	\$140,000	\$140,000	\$140,000	-	\$420,000		

Reference explanation for component in the ProDoc includes Annex 6A "WHO Activities and Budget"

Reference explanation for component in the ProDoc includes Annex 6A "WHO Activities and Budget"

Components 9 & 10:

GEF Outcome/Atlas Activity	Responsible Party/Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code*	ATLAS Budget Description*	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Amount Year 4 (USD)	Total (USD)**	General Comment
Global, regional and national counterparts from agencies, governments and NGOs beyond participating countries informed of best techniques and practices for the purpose of replication	UNOPS	62000	GEF	74200	Audiovisual: Global & regional dissemination	\$103,357	\$103,357	\$103,357	\$103,357	\$413,428	This component will be implemented by UNOPS and includes global activities, meetings and M&E. Please refer to table 11 (pg. 68) and annex 5 (pg. 179) for more information.
				72100	Contractual services: Global meetings	\$52,964	\$52,964	\$52,964	\$52,964	\$211,856	
				71600	Travel	\$42,500	\$42,500	\$42,500	\$42,500	\$170,000	
				74100	Miscellaneous: Reporting & Evaluation	\$37,384	\$37,384	\$37,384	\$37,383	\$149,535	
					sub-total GEF	\$236,205	\$236,205	\$236,205	\$236,204	\$944,819	
					Total Outcome 9	\$236,205	\$236,205	\$236,205	\$236,204	\$944,819	
Affordable, non-incineration, health-care waste treatment technologies successfully designed to meet African needs and manufactured, and their replication plans in place: Tanzania Component	UNOPS	62000	GEF	72100	Contractual services : Technology Development (University of Dar es Salaam)	\$327,970	\$283,730	\$112,227	\$32,073	\$756,000	This component that will be implemented by UNOPS refers to table 14g (pg. 77) "Tanzania budget breakdown" in the project document.
				71200	International Personnel	\$20,250	\$20,250	\$20,250	\$20,250	\$81,000	
				71600	Travel	\$19,375	\$19,375	\$19,375	\$19,375	\$77,500	
					sub-total GEF	\$367,595	\$323,355	\$151,852	\$71,698	\$914,500	
					Total Outcome 10	\$367,595	\$323,355	\$151,852	\$71,698	\$914,500	
											Reference explanation for component in the ProDoc includes: Technology Development Component and respective activities