

**Special Programme Trust Fund: Project Application Form B - Project Budget**

Project Title: Strengthening national capacities for the integral management of chemicals in Peru

Reference :M99IM1-32CIML-000003/SB-007154.02.03.43/11218/14AC005

Please consider whether travel costs for the first year of implementation are realistic, in light of travel restrictions relate

Sponsor	Project Output	Activity No.	Activities	Staff and Other Personnel Costs (F130_010)			Contractual Services (F130_120)			Equipment (F130_135)			Travel (F130_160)			Grand Total	
				Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3		
	<b>Output 1: Design and implementation of the National Register of Chemical Substances</b>																
	1.1		Design of the RENASO based on regulatory cooperation and best practices	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
	1.2		Diagnosis and design of the platform of the National Registry of Chemical Substances	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00
	1.3		Implementation of the National Registry of Chemical Substances	0.00	0.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00
			<b>Sub-total for Output 1</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>51,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000.00</b>
	<b>Output 2: Guidelines for the formulation of specific measures for the reduction and management of risks to health and / or the environment, and risk assessments of chemical substances</b>																
	2.1		Guidelines for the formulation of specific measures for the reduction and management of health and environmental risks, associated to hazardous chemical substances	19,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,150.00
	2.2		Guidelines for the health and environment risks assessment for prioritized chemical substances	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
	2.3		Training on the application of the guidelines for the formulation of specific measures for the reduction and management of environmental and health risks assessments of chemical substances	0.00	12,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	25,600.00
			<b>Sub-total for Output 2</b>	<b>19,150.00</b>	<b>30,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,750.00</b>
	<b>Output 3: Communicational Tools for Sensitization and Awareness on the Comprehensive Management of Chemical Substances</b>																
	3.1		Specific communication plan for each target audience	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
	3.2		Development of communication material	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
			<b>Sub-total for Output 3</b>	<b>0.00</b>	<b>3,500.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.00</b>
	<b>Output 4: Monitoring, evaluation and financial audit</b>																
	4.1		Financial Audit			4,000.00											4,000.00
	4.2		Monitoring and Evaluation			4,000.00											4,000.00
			<b>Sub-total for Output 4</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>
			<b>Subtotal eligible costs [secured]</b>	<b>27,150.00</b>	<b>34,100.00</b>	<b>20,000.00</b>	<b>32,000.00</b>	<b>51,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201,250.00</b>
			<b>Operating Costs costs (Maximum 5% of the total eligible costs)</b>	<b>1,505.00</b>	<b>1,795.00</b>	<b>1,050.00</b>	<b>1,660.00</b>	<b>2,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>690.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,650.00</b>
			<b>Total eligible costs [Secured]</b>	<b>28,655</b>	<b>35,895</b>	<b>21,050</b>	<b>33,660</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,690</b>	<b>0</b>	<b>0</b>	<b>211,900</b>