



Annual Work Plan

Egypt - Cairo

Project: 00064373
 Project Title: Regional Basel Convention Center
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081213 BCRC	Capacity Bldg4HW Identifica	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	72300	Materials & Goods	65,140.00
				Basel Convention Regional Cent	30000	FIN	75700	Training, Workshops and Confer	0.00
				Basel Convention Regional Cent	30000	FIN	74200	Audio Visual&Print Prod Costs	2,678.00
				Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	6,103.62
				Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	0.00
	Institutional Dev. of BCRC	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	75700	Training, Workshops and Confer	80,835.85
				Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	0.00
				Basel Convention Regional Cent	30000	FIN	64300	Staff Mgmt Costs - IP Staff	0.00
				Basel Convention Regional Cent	30000	FIN	74500	Miscellaneous Expenses	0.00
				Basel Convention Regional Cent	30000	FIN	71200	International Consultants	21,187.10
				Basel Convention Regional Cent	30000	FIN	71600	Travel	28,963.38
				Basel Convention Regional Cent	30000	FIN	74100	Professional Services	0.00
				Basel Convention Regional Cent	30000	FIN	72800	Information Technology Equipm	0.00
	K-Sharing w/Arab Countries	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	74200	Audio Visual&Print Prod Costs	10,000.00
				Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	0.00
				Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	900.00
	Technical Assist. on HW Mg	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	75700	Training, Workshops and Confer	19,845.41
				Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	1,786.09
				Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	0.00
	Training Services	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	7,500.00
Basel Convention Regional Cent				30000	FIN	75100	Facilities & Administration	681.27	
Basel Convention Regional Cent				30000	FIN	74500	Miscellaneous Expenses	204.39	
Basel Convention Regional Cent				30000	FIN	64300	Staff Mgmt Costs - IP Staff	476.90	
Basel Convention Regional Cent				30000	FIN	75700	Training, Workshops and Confer	2,232.61	
TOTAL								248,534.62	
GRAND TOTAL								248,534.62	



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00081213 BCRC	Capacity Bldg4HW Identifica	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	6,504.38
				Basel Convention Regional Cent	30000	FIN	74200	Audio Visual&Print Prod Costs	6,000.00
				Basel Convention Regional Cent	30000	FIN	72300	Materials & Goods	36,160.00
				Basel Convention Regional Cent	30000	FIN	75700	Training, Workshops and Confer	17,356.00
				Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	10,746.00
	Institutional Dev. of BCRC	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	72800	Information Technology Equipm	1,419.04
				Basel Convention Regional Cent	30000	FIN	74100	Professional Services	1,250.45
				Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	5,880.59
				Basel Convention Regional Cent	30000	FIN	72500	Supplies	330.65
				Basel Convention Regional Cent	30000	FIN	64300	Staff Mgmt Costs - IP Staff	3,516.50
	K-Sharing w/Arab Countries	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	3,030.92
				Basel Convention Regional Cent	30000	FIN	74200	Audio Visual&Print Prod Costs	12,992.46
				Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	10,215.96
	Technical Assist. on HW Mg	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	75700	Training, Workshops and Confer	3,000.00
				Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	259.66
				Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	6,376.10
	Training Services	1/1/2012	31/12/2017	Basel Convention Regional Cent	30000	FIN	75100	Facilities & Administration	363.57
				Basel Convention Regional Cent	30000	FIN	71800	Contractual Services-Imp Partn	5,193.79
				Basel Convention Regional Cent	30000	FIN	74500	Miscellaneous Expenses	109.07
				Basel Convention Regional Cent	30000	FIN	64300	Staff Mgmt Costs - IP Staff	254.50
TOTAL								134,320.69	
GRAND TOTAL								134,320.69	