



Annual Work Plan

Egypt - Cairo

Project: 00060612
Project Title: Supporting the Activities of TIEC

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076388 Supporting TIEC Activities	Assist foreign&local ICT com	16/9/2010	31/12/2017	EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	0.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	2,574.08
	Engage Egyptian Society TF	16/9/2010	31/12/2017	EGY-Ministry Of Communication	40000	EGYPT ICT	71300	Local Consultants	0.00
				EGY-Ministry Of Communication	40000	EGYPT ICT	71400	Contractual Services - Individ	0.00
	Facilitate the process for ICT	16/9/2010	31/12/2017	EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	0.00
				IT Industry Devel. Agency	30071	ITIDA	74100	Professional Services	700.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	0.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	0.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00
	TOTAL								3,274.08
00096230 Supporting TIEC Activities II	Assist foreign and local ICT	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	72600	Grants	0.00
				IT Industry Devel. Agency	30071	ITIDA	72200	Equipment and Furniture	20,000.00
				IT Industry Devel. Agency	30071	ITIDA	72800	Information Technology Equipm	0.00
				IT Industry Devel. Agency	30071	ITIDA	73100	Rental & Maintenance-Premises	7,250.00
				IT Industry Devel. Agency	30071	ITIDA	72100	Contractual Services-Companies	7,500.00
				IT Industry Devel. Agency	30071	ITIDA	74200	Audio Visual&Print Prod Costs	6,750.00
				IT Industry Devel. Agency	30071	ITIDA	75100	Facilities & Administration	14,750.00
				IT Industry Devel. Agency	30071	ITIDA	72500	Supplies	2,250.00
				IT Industry Devel. Agency	30071	ITIDA	74500	Miscellaneous Expenses	9,000.00
				IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	20,000.00
				IT Industry Devel. Agency	30071	ITIDA	73300	Rental & Maint of Info Tech Eq	7,250.00
				IT Industry Devel. Agency	30071	ITIDA	71200	International Consultants	47,500.00
				IT Industry Devel. Agency	30071	ITIDA	73400	Rental & Maint of Other Equip	7,250.00
				IT Industry Devel. Agency	30071	ITIDA	72700	Hospitality/Catering	14,500.00
				IT Industry Devel. Agency	30071	ITIDA	71600	Travel	7,500.00
				IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	0.00
IT Industry Devel. Agency	30071	ITIDA	73500	Reimbursement Costs	9,750.00				



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Build Egypt's external brand	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	74500	Miscellaneous Expenses	7,500.00	
			IT Industry Devel. Agency	30071	ITIDA	73500	Reimbursement Costs	1,300.00	
			IT Industry Devel. Agency	30071	ITIDA	74200	Audio Visual&Print Prod Costs	7,000.00	
			IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	0.00	
			IT Industry Devel. Agency	30071	ITIDA	71200	International Consultants	7,250.00	
			IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	2,680.62	
			IT Industry Devel. Agency	30071	ITIDA	71600	Travel	7,000.00	
			IT Industry Devel. Agency	30071	ITIDA	75100	Facilities & Administration	5,000.00	
			IT Industry Devel. Agency	30071	ITIDA	72100	Contractual Services-Companies	28,000.00	
	Engaging Egyptian society	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	73500	Reimbursement Costs	13,000.00
				IT Industry Devel. Agency	30071	ITIDA	72100	Contractual Services-Companies	0.00
				IT Industry Devel. Agency	30071	ITIDA	74100	Professional Services	3,750.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71200	International Consultants	0.00
				IT Industry Devel. Agency	40000	EGYPT ICT	72100	Contractual Services-Companies	0.00
				IT Industry Devel. Agency	30071	ITIDA	73400	Rental & Maint of Other Equip	7,250.00
				IT Industry Devel. Agency	30071	ITIDA	72200	Equipment and Furniture	20,000.00
				IT Industry Devel. Agency	30071	ITIDA	72700	Hospitality/Catering	70,000.00
				IT Industry Devel. Agency	30071	ITIDA	74200	Audio Visual&Print Prod Costs	57,500.00
				IT Industry Devel. Agency	40000	EGYPT ICT	73500	Reimbursement Costs	0.00
IT Industry Devel. Agency	40000	EGYPT ICT	72600	Grants	0.00				
IT Industry Devel. Agency	30071	ITIDA	71600	Travel	7,000.00				
IT Industry Devel. Agency	30071	ITIDA	73100	Rental & Maintenance-Premises	14,500.00				
IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	0.00				
IT Industry Devel. Agency	30071	ITIDA	71200	International Consultants	0.00				
IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	32,500.00				
IT Industry Devel. Agency	30071	ITIDA	72800	Information Technology Equipm	0.00				
IT Industry Devel. Agency	40000	EGYPT ICT	75100	Facilities & Administration	0.00				
IT Industry Devel. Agency	30071	ITIDA	75100	Facilities & Administration	20,000.02				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Engaging Egyptian society	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	74500	Miscellaneous Expenses	8,500.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71300	Local Consultants	-15,136.51
				IT Industry Devel. Agency	30071	ITIDA	72400	Communic & Audio Visual Equip	7,000.00
	Facilitate establ ICT Compar	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	72200	Equipment and Furniture	12,500.00
				IT Industry Devel. Agency	30071	ITIDA	73500	Reimbursement Costs	8,500.00
				IT Industry Devel. Agency	40000	EGYPT ICT	72100	Contractual Services-Companies	0.00
				IT Industry Devel. Agency	30071	ITIDA	71200	International Consultants	230,403.14
				IT Industry Devel. Agency	30071	ITIDA	72500	Supplies	0.00
				IT Industry Devel. Agency	40000	EGYPT ICT	72600	Grants	0.00
				IT Industry Devel. Agency	30071	ITIDA	74500	Miscellaneous Expenses	9,500.00
				IT Industry Devel. Agency	30071	ITIDA	72700	Hospitality/Catering	14,500.00
				IT Industry Devel. Agency	40000	EGYPT ICT	73500	Reimbursement Costs	0.00
				IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	360,000.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71300	Local Consultants	0.00
				IT Industry Devel. Agency	30071	ITIDA	71600	Travel	14,500.00
				IT Industry Devel. Agency	30071	ITIDA	75100	Facilities & Administration	12,500.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71200	International Consultants	16,706.00
				IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	0.00
				IT Industry Devel. Agency	30071	ITIDA	72600	Grants	0.00
				IT Industry Devel. Agency	40000	EGYPT ICT	70000	Operating Expenses	0.00
IT Industry Devel. Agency	30071	ITIDA	70000	Operating Expenses	0.00				
IT Industry Devel. Agency	30071	ITIDA	72100	Contractual Services-Companies	75,000.00				
IT Industry Devel. Agency	40000	EGYPT ICT	75100	Facilities & Administration	0.00				
TOTAL								1,246,953.27	
GRAND TOTAL								1,250,227.35	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076388 Supporting TIEC Activities	Facilitate the process for ICT	16/9/2010	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	70000	Operating Expenses	3,274.06
TOTAL									3,274.06
00096230 Supporting TIEC Activities II	Assist foreign and local ICT	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	0.00
				IT Industry Devel. Agency	30071	ITIDA	72600	Grants	115,000.00
				IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	0.00
				IT Industry Devel. Agency	30071	ITIDA	72800	Information Technology Equipm	121,257.00
	Build Egypt's external brand	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	228,038.52
	Engaging Egyptian society	1/7/2015	31/12/2017	IT Industry Devel. Agency	40000	EGYPT ICT	72600	Grants	43,000.00
				IT Industry Devel. Agency	30071	ITIDA	74200	Audio Visual&Print Prod Costs	5,000.00
				IT Industry Devel. Agency	40000	EGYPT ICT	75100	Facilities & Administration	48,600.00
				IT Industry Devel. Agency	30071	ITIDA	72800	Information Technology Equipm	0.00
				IT Industry Devel. Agency	40000	EGYPT ICT	72100	Contractual Services-Companies	48,600.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71200	International Consultants	31,590.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71300	Local Consultants	31,590.00
				IT Industry Devel. Agency	40000	EGYPT ICT	73500	Reimbursement Costs	24,300.00
				IT Industry Devel. Agency	30071	ITIDA	72700	Hospitality/Catering	140,000.00
	Facilitate establ ICT Compar	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	MCIT	70000	Operating Expenses	30,824.18
				IT Industry Devel. Agency	30071	ITIDA	71200	International Consultants	21,600.00
				IT Industry Devel. Agency	40000	EGYPT ICT	72600	Grants	5,150.00
				IT Industry Devel. Agency	40000	EGYPT ICT	72100	Contractual Services-Companies	2,060.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71300	Local Consultants	75,886.51
				IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	0.00
				IT Industry Devel. Agency	30071	ITIDA	70000	Operating Expenses	60,849.32
				IT Industry Devel. Agency	40000	EGYPT ICT	75100	Facilities & Administration	10,750.00
				IT Industry Devel. Agency	40000	EGYPT ICT	73500	Reimbursement Costs	24,300.00
IT Industry Devel. Agency				30071	ITIDA	71800	Contractual Services-Imp Partn	10,000.00	
IT Industry Devel. Agency	40000	EGYPT ICT	71200	International Consultants	66,805.26				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Facilitate establ ICT Compar	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	72600 Grants	77,900.00
				IT Industry Devel. Agency	30071	ITIDA	72100 Contractual Services-Companies	0.00
TOTAL								1,223,100.79
GRAND TOTAL								1,226,374.85



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096230 Supporting TIEC Activities II	Assist foreign and local ICT	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	72800	Information Technology Equipm	50,000.00
				IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	12,000.00
				IT Industry Devel. Agency	30071	ITIDA	71200	International Consultants	47,500.00
	Engaging Egyptian society	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	72800	Information Technology Equipm	0.00
				IT Industry Devel. Agency	30071	ITIDA	71200	International Consultants	18,500.00
				IT Industry Devel. Agency	30071	ITIDA	70000	Operating Expenses	500,000.00
	Facilitate establ ICT Compar	1/7/2015	31/12/2017	IT Industry Devel. Agency	40000	EGYPT ICT	70000	Operating Expenses	479,910.50
				IT Industry Devel. Agency	30071	ITIDA	70000	Operating Expenses	388,550.00
				IT Industry Devel. Agency	30071	ITIDA	72600	Grants	950.00
TOTAL								1,497,410.50	
GRAND TOTAL								1,497,410.50	



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Project: 00060612
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 Year: 2020

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096230 Supporting TIEC Activities II	Assist foreign and local ICT	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	100,000.00
				IT Industry Devel. Agency	30071	ITIDA	72100	Contractual Services-Companies	60,200.00
	Build Egypt's external brand	1/7/2015	31/12/2017	IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	200,000.00
				IT Industry Devel. Agency	30071	ITIDA	71800	Contractual Services-Imp Partn	210,000.00
	Engaging Egyptian society	1/7/2015	31/12/2017	IT Industry Devel. Agency	40000	EGYPT ICT	71600	Travel	200,000.00
				IT Industry Devel. Agency	30071	ITIDA	74100	Professional Services	3,750.00
				IT Industry Devel. Agency	30071	ITIDA	71600	Travel	70,000.00
				IT Industry Devel. Agency	40000	EGYPT ICT	72600	Grants	200,000.00
				IT Industry Devel. Agency	30071	ITIDA	72800	Information Technology Equipmt	200,000.00
				IT Industry Devel. Agency	30071	ITIDA	74200	Audio Visual&Print Prod Costs	57,500.00
	Facilitate establ ICT Compar	1/7/2015	31/12/2017	IT Industry Devel. Agency	40000	EGYPT ICT	72600	Grants	200,000.00
				IT Industry Devel. Agency	30071	ITIDA	72600	Grants	100,000.00
				IT Industry Devel. Agency	30071	ITIDA	72500	Supplies	10,000.00
				IT Industry Devel. Agency	30071	ITIDA	70000	Operating Expenses	0.00
				IT Industry Devel. Agency	30071	ITIDA	72100	Contractual Services-Companies	150,000.00
				IT Industry Devel. Agency	40000	EGYPT ICT	71200	International Consultants	300,000.00
				IT Industry Devel. Agency	30071	ITIDA	71300	Local Consultants	100,000.00
				IT Industry Devel. Agency	40000	EGYPT ICT	70000	Operating Expenses	179,910.50
	TOTAL								2,341,360.50
	GRAND TOTAL								2,341,360.50