



Annual Work Plan

Egypt - Cairo

Project: 00069984
Project Title: Enhancing Access to Knowledge for Development
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084234 Access to Knowledge	Community Services Provide	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	115,092.62
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	13,000.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	0.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	20,000.00
eServices Modernized		1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	284.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	13,000.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	20,000.00
ICT Infrastructure is Upgrade		1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	15,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00



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ICT Infrastructure is Upgrade		1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	0.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	253,000.00
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	0.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	0.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	0.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	33,210.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	0.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	20,000.00
EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00				
EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00				
EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00				
EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00				
EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	0.00				
EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	13,000.00				
Knowledge Sharing Support		1/1/2013	31/12/2018	EGY-Ministry Of Communication	04000	UNDP	71200	International Consultants	12,000.00
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,178.10
				EGY-Ministry Of Communication	04000	UNDP	70000	Operating Expenses	0.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	320,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	170,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	27,618.90



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Knowledge Sharing Support	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	10,000.00
				EGY-Ministry Of Communication	04000	UNDP	71600	Travel	0.00
				EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	0.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	0.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	0.00
				EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
TOTAL									1,292,842.85
GRAND TOTAL									1,292,842.85



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00084234 Access to Knowledge	Community Services Provide	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	51,460.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	45,000.00
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	64,000.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	13,000.00
	eServices Modernized	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	100,000.00
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	50,000.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	37,010.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	13,000.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
	ICT Infrastructure is Upgrade	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71600	Travel	13,000.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	37,910.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	ICT Infrastructure is Upgrade	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	15,000.00
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	13,000.00
				EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00
				EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	0.00
	ICT Policy Developed	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	8,000.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	20,000.00
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	56,000.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	13,000.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	33,210.00
	Knowledge Sharing Support	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	74200	Audio Visual&Print Prod Costs	1,000.00
				EGY-Ministry Of Communication	30071	MCIT	72100	Contractual Services-Companies	320,000.00
				EGY-Ministry Of Communication	30071	MCIT	71300	Local Consultants	5,000.00
				EGY-Ministry Of Communication	30071	MCIT	72400	Communic & Audio Visual Equip	2,177.60
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	170,000.00
				EGY-Ministry Of Communication	30071	MCIT	71200	International Consultants	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Knowledge Sharing Support	1/1/2018	31/12/2018	EGY-Ministry Of Communication	04000	UNDP	71200	International Consultants	42,000.00
				EGY-Ministry Of Communication	04000	UNDP	70000	Operating Expenses	17,000.00
				EGY-Ministry Of Communication	30071	MCIT	72700	Hospitality/Catering	105,000.00
				EGY-Ministry Of Communication	30071	MCIT	72500	Supplies	75,000.00
				EGY-Ministry Of Communication	30071	MCIT	74500	Miscellaneous Expenses	14,200.00
				EGY-Ministry Of Communication	30071	MCIT	74700	Transport, Shipping and handle	10,000.00
				EGY-Ministry Of Communication	30071	MCIT	75100	Facilities & Administration	80,618.88
				EGY-Ministry Of Communication	04000	UNDP	71600	Travel	6,000.00
TOTAL								1,719,386.48	
GRAND TOTAL								1,719,386.48	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084234 Access to Knowledge	Community Services Provided	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	650,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	148,907.38
	eServices Modernized	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71800	Contractual Services-Imp Partn	200,000.00
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	600,000.00
	ICT Infrastructure is Upgraded	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	40,476.11
	ICT Policy Developed	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	508,000.00
				EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	100,000.00
	Knowledge Sharing Support	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	2,600,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	393,614.30
				EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	1,300,000.00
				EGY-Ministry Of Communication	04000	UNDP	71600	Travel	12,000.00
				EGY-Ministry Of Communication	04000	UNDP	71200	International Consultants	18,000.00
				EGY-Ministry Of Communication	30071	MCIT	71800	Contractual Services-Imp Partn	699,015.47
	TOTAL								
GRAND TOTAL									7,270,013.26



Annual Work Plan

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Project: 00069984

Report Date: 6/3/2018

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084234 Access to Knowledge	Community Services Provide	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	650,000.00
				EGY-Ministry Of Communication	30071	MCIT	71600	Travel	200,000.00
	ICT Infrastructure is Upgrade	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	70000	Operating Expenses	3,150,020.80
	ICT Policy Developed	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	1,400,000.00
	Knowledge Sharing Support	1/1/2013	31/12/2018	EGY-Ministry Of Communication	30071	MCIT	71400	Contractual Services - Individ	900,000.00
TOTAL								6,300,020.80	
GRAND TOTAL								6,300,020.80	