



Annual Work Plan

Egypt - Cairo

Project: 00082423
Project Title: Supporting NTRA Phase II
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091352 Supporting NTRA Phase II	Instit cap of NTRA develop	1/7/2014	31/12/2019	UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	12,180.00
				UNDP	30071	NTRA	71600	Travel	3,045.00
				NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00
				NEX-National Telecom Regulator	04000	UNDP	71600	Travel	6,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	60,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	14,065.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	0.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	5,830.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	8,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	8,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00
	NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	80,000.00			
	NTRA quality service Impro	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	42,000.00
				UNDP	30071	NTRA	72100	Contractual Services-Companies	2,030.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	0.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	7,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	10,467.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	8,120.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	7,000.00
	Pol & Strat of Telec. Sect De	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	0.00
				NEX-National Telecom Regulator	04000	UNDP	71600	Travel	6,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	0.00
				NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	228,000.00
				UNDP	30071	NTRA	70000	Operating Expenses	26,205.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	125,000.00



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Pol & Strat of Telec. Sect De	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	15,467.00	
			NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	4,172.00	
			NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	6,000.00	
			NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	7,000.00	
			UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	8,120.00	
			UNDP	30071	NTRA	71600	Travel	2,030.00	
	Reg. Authority Enforcement	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	6,000.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	65,000.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	1,431.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	10,467.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	0.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	8,120.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	42,000.00
				NEX-National Telecom Regulator	30071	NTRA	72200	Equipment and Furniture	750,000.00
				NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00
				NEX-National Telecom Regulator	04000	UNDP	71600	Travel	9,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	85,000.00
				UNDP	30071	NTRA	71600	Travel	2,030.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	0.00
Sth-Sth cooperation Strength.	1/7/2014	31/12/2019	UNDP	30071	NTRA	72100	Contractual Services-Companies	2,030.00	
			NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	6,000.00	
			NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	0.00	
			NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	10,467.00	
			NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	0.00	
			NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	6,000.00	
			UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	8,120.00	
			NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	42,000.00	
NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Sth-Sth cooperation Strength.	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	4,000.00
	Telecom security Infra Enhanc	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	8,000.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	12,180.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	0.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	8,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	50,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00
				UNDP	30071	NTRA	72100	Contractual Services-Companies	3,045.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	0.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	0.00
TOTAL								1,853,621.00	
GRAND TOTAL								1,853,621.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091352 Supporting NTRA Phase II	Instit cap of NTRA develop	1/7/2014	31/12/2019	UNDP	30071	NTRA	71600	Travel	1,522.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	0.00
				NEX-National Telecom Regulator	04000	UNDP	71600	Travel	6,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	7,033.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,915.00
				NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	6,090.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	15,500.00
	NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	30,000.00			
	NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	7,500.00			
	NTRA quality service Impro	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,500.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	32,500.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	5,000.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	142,500.00
				UNDP	30071	NTRA	72100	Contractual Services-Companies	1,015.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	5,235.00
	Pol & Strat of Telec. Sect De	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	3,500.00
				UNDP	30071	NTRA	71600	Travel	1,015.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	5,235.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00
				NEX-National Telecom Regulator	04000	UNDP	71600	Travel	6,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	35,000.00
	UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00			



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Pol & Strat of Telec. Sect De	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,080.00	
			NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	3,500.00	
			NEX-National Telecom Regulator	30071	NTRA	71600	Travel	2,500.00	
			NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00	
			NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	27,500.00	
			NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00	
	Reg. Authority Enforcement	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	35,000.00
				NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00
				UNDP	30071	NTRA	71600	Travel	1,015.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	32,500.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,061.00
NEX-National Telecom Regulator				30071	NTRA	75100	Facilities & Administration	5,235.00	
Sth-Sth cooperation Strength.	1/7/2014	31/12/2019	UNDP	30071	NTRA	72100	Contractual Services-Companies	1,016.00	
			NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,000.00	
			NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	32,500.00	
			NEX-National Telecom Regulator	30071	NTRA	71600	Travel	42,500.00	
			NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00	
			NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	35,000.00	
			NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00	
			NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	3,000.00	
			UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00	
			NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	5,233.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Telecom security Infra Enhanc	1/7/2014	31/12/2019	UNDP	30071	NTRA	72100	Contractual Services-Companies	1,522.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	0.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	7,500.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	6,090.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	7,033.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	5,000.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,915.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	62,500.00
TOTAL									790,500.00
GRAND TOTAL									790,500.00



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00091352 Supporting NTRA Phase II	Instit cap of NTRA develop	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,915.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	357,500.00
				UNDP	30071	NTRA	71600	Travel	1,522.00
				NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	30,000.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	6,090.00
				NEX-National Telecom Regulator	04000	UNDP	71600	Travel	6,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	40,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	147,500.00
	NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	7,033.00			
	NTRA quality service Impro	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	32,500.00
				NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,500.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	165,000.00
				UNDP	30071	NTRA	72100	Contractual Services-Companies	1,015.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	5,235.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	342,500.00
	Pol & Strat of Telecom Sect De	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	71600	Travel	157,500.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00
				NEX-National Telecom Regulator	04000	UNDP	72700	Hospitality/Catering	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	35,000.00



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Pol & Strat of Telec. Sect De	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	3,500.00	
			NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	5,235.00	
			NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,080.00	
			NEX-National Telecom Regulator	04000	UNDP	71600	Travel	6,000.00	
			UNDP	30071	NTRA	71600	Travel	1,015.00	
	NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	32,500.00			
	Reg. Authority Enforcement	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	56,021.98
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	32,500.00
				UNDP	30071	NTRA	71600	Travel	1,015.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	0.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	0.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	3,000.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00
NEX-National Telecom Regulator				04000	UNDP	71600	Travel	9,000.00	
Sth-Sth cooperation Strength.	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	3,000.00	
			NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	235,000.00	
			NEX-National Telecom Regulator	30071	NTRA	71600	Travel	342,500.00	
			NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	32,500.00	
			UNDP	30071	NTRA	72100	Contractual Services-Companies	1,016.00	
			NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	21,000.00	
			NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,000.00	
			UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	4,060.00	
			NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	5,233.00	
			NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	3,000.00	



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	Telecom security Infra Enhanc	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	74100	Professional Services	2,915.00
				NEX-National Telecom Regulator	30071	NTRA	75100	Facilities & Administration	7,033.00
				UNDP	30071	NTRA	61300	Salary & Post Adj Cst-IP Staff	6,090.00
				UNDP	30071	NTRA	72100	Contractual Services-Companies	1,522.00
				NEX-National Telecom Regulator	30071	NTRA	72700	Hospitality/Catering	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	30,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	357,500.00
				NEX-National Telecom Regulator	30071	NTRA	72500	Supplies	4,000.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	62,500.00
				NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	125,000.00
TOTAL									2,848,286.98
GRAND TOTAL									2,848,286.98



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00091352 Supporting NTRA Phase II	Instit cap of NTRA develop	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	95,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	115,000.00
	NTRA quality service Impro	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	71600	Travel	85,000.00
				NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	65,000.00
	Pol & Strat of Telec. Sect De	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	72800	Information Technology Equipm	65,000.00
				NEX-National Telecom Regulator	30071	NTRA	71600	Travel	127,000.00
	Reg. Authority Enforcement	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	71400	Contractual Services - Individ	2,182,000.00
	Sth-Sth cooperation Strength.	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	71600	Travel	290,000.00
	Telecom security Infra Enha	1/7/2014	31/12/2019	NEX-National Telecom Regulator	30071	NTRA	71600	Travel	115,000.00
				NEX-National Telecom Regulator	30071	NTRA	72100	Contractual Services-Companies	60,000.00
	TOTAL								3,199,000.00
	GRAND TOTAL								3,199,000.00