Annual Work Plan

B0452 - Jordan - Amman

Project: 00135625 **Report Date:** 6/30/2026

Project Title: Improving LD to Increase the HC Resilience

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00126806 Improving Local Development to Increase the Resilience of Host Communities and Refugees in North Jordan through support to selected governorates and municipalities for the design and implementation of Green Capital Investment Projects in selected economic sectors	Capital Inv. / Workshops	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,461.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,164,284.00
					30079	EUROPEAN COMMISSION	71600 - Travel	15,561.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	35,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	79,445.00
	Equipment, supplies and Operat	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	11,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,813.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,600.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,402.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,404.00
	Programme Support Unit staff	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	30,000.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	187,912.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	99,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126806 Improving Local Development to Increase the Resilience of Host Communities and Refugees in North Jordan through support to selected governorates and municipalities for the design and implementation of Green Capital Investment Projects in selected economic sectors	Programme Support Unit staff	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	255,549.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	43,997.00
					30079	EUROPEAN COMMISSION	77300 - Salary and related costs–TA/IP	55,571.00
TOTAL								1,999,999.00
GRAND TOTAL								1,999,999.00

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B0452 - Jordan - Amman

Project: 00135625 **Report Date:** 6/30/2026

Project Title: Improving LD to Increase the HC Resilience

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00126806 Improving Local Development to Increase the Resilience of Host Communities and Refugees in North Jordan through support to selected governorates and municipalities for the design and implementation of Green Capital Investment Projects in selected economic sectors	Capital Inv. / Workshops	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,268.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,996.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,849.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	837,791.00
	Equipment, supplies and Operat	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	72500 - Supplies	1,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	800.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	266.00
	Programme Support Unit staff	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	126,440.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	101,613.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	46,490.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	19,218.00
TOTAL								1,163,731.00
GRAND TOTAL								1,163,731.00

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B0452 - Jordan - Amman

Project: 00135625 **Report Date:** 6/30/2026

Project Title: Improving LD to Increase the HC Resilience

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00126806 Improving Local Development to Increase the Resilience of Host Communities and Refugees in North Jordan through support to selected governorates and municipalities for the design and implementation of Green Capital Investment Projects in selected economic sectors	Capital Inv. / Workshops	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,202.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	279,412.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,031.00
					30079	EUROPEAN COMMISSION	63400 - Learning Costs	20,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	61,895.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	8,862.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	3,555.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	7,201.00
					30079	EUROPEAN COMMISSION	71600 - Travel	43,398.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,554.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	66.00
					30079	EUROPEAN COMMISSION	74700 - Transport, Shipping and handle	107,077.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35,998.00
	Equipment, supplies and Operat	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	2,777.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126806 Improving Local Development to Increase the Resilience of Host Communities and Refugees in North Jordan through support to selected governorates and municipalities for the design and implementation of Green Capital Investment Projects in selected economic sectors	Equipment, supplies and Operat	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	73300 - Rental & Maint of Info Tech Eq	297.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	3,607.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,170.00
					30079	EUROPEAN COMMISSION	71600 - Travel	119.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,887.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	1,040.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	262.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	218.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	318.00
	Programme Support Unit staff	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	366,509.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	16,949.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	909.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	94,321.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	21.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126806 Improving Local Development to Increase the Resilience of Host Communities and Refugees in North Jordan through support to selected governorates and municipalities for the design and implementation of Green Capital Investment Projects in selected economic sectors	Programme Support Unit staff	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	71,746.00
					30079	EUROPEAN COMMISSION	67200 - Labour Cost – NO Staff	201,931.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	55,334.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	37.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	434.00
TOTAL								1,408,137.00
GRAND TOTAL								1,408,137.00

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Project: 00135625 **Report Date:** 6/30/2026

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00126806 Improving Local Development to Increase the Resilience of Host Communities and Refugees in North Jordan through support to selected governorates and municipalities for the design and implementation of Green Capital Investment Projects in selected economic sectors	Capital Inv. / Workshops	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,337,884.00
	Equipment, supplies and Operat	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,470.00
	Programme Support Unit staff	7/27/2022	3/31/2027		30079	EUROPEAN COMMISSION	67200 - Labour Cost – NO Staff	123,743.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	85,619.00
TOTAL								2,549,716.00
GRAND TOTAL								2,549,716.00