Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667 **Report Date:** 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001667	assess develop and upgrade and sustain systems	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,650.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	98,321.00
	coordination and information integration	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	50,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,235.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	14,786.00
					30079	EUROPEAN COMMISSION	63400 - Learning Costs	5,000.00
	fixed term staff members support the project	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	116,776.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	16,032.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	38,807.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	73,451.00
	review existing structures	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71600 - Travel	20,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	90,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35,716.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00

Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667 **Report Date:** 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001667	review existing structures	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71200 - International Consultants	50,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	100,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	175,617.00
	strengthen HRCUFFU, ACS	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71200 - International Consultants	105,692.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	40,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	50,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,400.00
TOTAL								1,122,483.00
GRAND TOTAL								1,122,483.00

Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001667	assess develop and upgrade and sustain systems	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,750.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	125,000.00
	coordination and information integration	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	25,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,885.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	14,786.00
	fixed term staff members support the project	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	87,582.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,024.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	29,105.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	55,089.00
	review existing structures	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71200 - International Consultants	50,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	482,263.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	74,383.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	39,819.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00

Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001667	review existing structures	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	80,000.00
	strengthen HRCUFFU, ACS	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	40,000.00
TOTAL								1,150,686.00
GRAND TOTAL								1,150,686.00

Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667 **Report Date:** 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001667	assess develop and upgrade and sustain systems	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	85,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,950.00
	coordination and information integration	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	14,786.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,785.00
	fixed term staff members support the project	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	58,388.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	19,404.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	36,726.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,016.00
	review existing structures	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71200 - International Consultants	90,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	446,546.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	39,419.00

Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667 **Report Date:** 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001667	strengthen HRCUFFU, ACS	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	40,000.00
TOTAL								897,020.00
GRAND TOTAL								897,020.00

Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667 **Report Date:** 7/1/2026

Project Title:

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001667	assess develop and upgrade and sustain systems	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,850.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	55,000.00
	coordination and information integration	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	14,786.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,235.00
	fixed term staff members support the project	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	29,194.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	18,363.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,008.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	9,702.00
	review existing structures	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	278,199.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	23,036.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
	strengthen HRCUFFU, ACS	1/1/2024	12/31/2027		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	65,187.00

Annual Work Plan

B0452 - Jordan - Amman

Project: 01001667

Report Date: 7/1/2026

Project Title:

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								541,560.00
GRAND TOTAL								541,560.00