



Annual Work Plan

Jordan - Amman

Project: 00092982

Report Date: 6/3/2018

Project Title: Syrian Crisis Coordination Support- EU

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097446 Syrian Crisis Coordination Sup	Capacity development HRCI	1/10/2015	31/8/2017	JOR-National Execution	30079	EUCOMM	71300	Local Consultants	68,939.15
				JOR-National Execution	30079	EUCOMM	74100	Professional Services	0.00
				JOR-National Execution	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	96,541.27
				JOR-National Execution	30079	EUCOMM	72400	Communic & Audio Visual Equip	159.63
				JOR-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	272.89
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	25,604.12
				JOR-National Execution	30079	EUCOMM	71600	Travel	28,012.85
				JOR-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	171,847.46
	Enhance synch with EDP	1/10/2015	31/8/2017	JOR-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,238.86
				JOR-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	4,569.62
				JOR-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	9,503.87
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	2,947.86
				JOR-National Execution	30079	EUCOMM	71600	Travel	7,094.50
				JOR-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	2,205.49
	Foreign Aid System	1/10/2015	31/8/2017	JOR-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				JOR-National Execution	30079	EUCOMM	71300	Local Consultants	49,859.00
				JOR-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	22,958.00
				JOR-National Execution	30079	EUCOMM	71200	International Consultants	15,000.00
				JOR-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	203,981.02
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	20,425.86
	M&E capacity strengthened	1/10/2015	31/8/2017	JOR-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	137,065.36
				JOR-National Execution	30079	EUCOMM	74100	Professional Services	977.00
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	10,933.85
				JOR-National Execution	30079	EUCOMM	71600	Travel	7,204.09
				JOR-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	3,730.92
				JOR-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	7,220.39



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TOTAL						915,793.06			
GRAND TOTAL						915,793.06			



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00097446 Syrian Crisis Coordination Sup	Capacity development HRCI	1/10/2015	31/8/2017	JOR-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	18.66
				JOR-National Execution	30079	EUCOMM	71300	Local Consultants	1,575.00
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	1,627.06
				JOR-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	21,650.00
	Enhance synch with EDP	1/10/2015	31/8/2017	JOR-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	559.36
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	127.05
				JOR-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	506.63
				JOR-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	87.60
				JOR-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	661.37
	Foreign Aid System	1/10/2015	31/8/2017	JOR-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	5,296.35
				JOR-National Execution	30079	EUCOMM	71300	Local Consultants	22,583.61
				JOR-National Execution	30079	EUCOMM	71200	International Consultants	11,321.15
				JOR-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	30,621.02
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	4,887.55
	M&E capacity strengthened	1/10/2015	31/8/2017	JOR-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	3,730.92
				JOR-National Execution	30079	EUCOMM	71600	Travel	1,500.00
				JOR-National Execution	30079	EUCOMM	75100	Facilities & Administration	3,025.60
				JOR-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	37,015.00
				JOR-National Execution	30079	EUCOMM	74100	Professional Services	977.00
	TOTAL								147,770.93
GRAND TOTAL								147,770.93	