

**Annex III - Budget of Action
ENPI/2015/365-717
Enhanced Support to the Independent Electoral Commission and the Judiciary in Jordan (2016-2017)**

ACTIVITIES	Total Budget		2016		2017		
	EUR	USD	EUR	USD	EUR	USD	
ACTIVITY 1: Consolidation of IEC development as a professional and independent institution							
1.1 I.1 Review of IEC strategic capacities under new electoral frameworks							
1.1.1	Strategic Planning Advisor	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.1.2	Training / workshops / conferences	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.1.3	Transportation	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.1.4	Printing (documents relating to new electoral framework)	€ 456	\$500	€ 456	\$500	€ 0	\$0
1.1.5	Professional Services	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.2 Enhancing IEC strategies for engagement with women, and other marginalised groups in line with new electoral frameworks							
1.2.1	Gender and Disability Advisor	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.2.2	Training / workshops / conferences on new electoral framework	€ 912	\$1,000	€ 912	\$1,000	€ 0	\$0
1.2.3	Printing	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.2.4	Local Travel	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3 Developing IEC capacity in professional election administration in the light of new electoral frameworks							
1.3.1	Capacity and Training Needs Assessment	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.2	Development Capacity Development Plan	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.3	BRIDGE Facilitators	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.4	Training / workshops / conferences on new electoral framework	€ 912	\$1,000	€ 912	\$1,000	€ 0	\$0
1.3.5	Study Tours	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.6	Printing	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.7	Transportation	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.8	Training Equipment	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.9	HACT Assessment	€ 0	\$0	€ 0	\$0	€ 0	\$0
1.3.10	Short-term HACT Advisor	€ 0	\$0	€ 0	\$0	€ 0	\$0
	Total of Activity 1	€ 2,280	\$2,500	€ 2,280	\$2,500	€ 0	\$0
ACTIVITY 2: Enhancing IEC external relations with stakeholders on new electoral frameworks							
2.1: Consolidating IEC communications capacities							
2.1.1	Website development and hosting (on new laws, etc)	€ 912	\$1,000	€ 912	\$1,000	€ 0	\$0
2.1.2	Call center development and hosting	€ 0	\$0	€ 0	\$0	€ 0	\$0
2.2 Enhancing IEC engagement with civil society							
2.2.1	Training / workshops / conferences	€ 0	\$0	€ 0	\$0	€ 0	\$0
2.2.2	Voter Education expert	€ 0	\$0	€ 0	\$0	€ 0	\$0
2.2.3	Production of voter education materials on new laws etc.	€ 45,600	\$50,000	€ 45,600	\$50,000	€ 0	\$0
2.3 Enhancing IEC public awareness outreach and voter education							
2.3.1	Communications Advisor (UNP4 international, 6 months @ US\$18790pm proforma)	€ 102,819	\$112,740	€ 102,819	\$112,740	€ 0	\$0
2.3.2	Media Advisor	€ 0	\$0	€ 0	\$0	€ 0	\$0
2.3.3	Printing on new election framework	€ 456	\$500	€ 456	\$500	€ 0	\$0
2.3.4	Training / workshops / conferences	€ 0	\$0	€ 0	\$0	€ 0	\$0
2.4 Facilitating IEC engagements with observers							
2.4.1	Production of accreditation badges	€ 0	\$0	€ 0	\$0	€ 0	\$0
2.4.2	Development/production of briefing packets on new framework	€ 456	\$500	€ 456	\$500	€ 0	\$0
	Total of Activity 2	€ 150,243	\$164,740	€ 150,243	\$164,740	€ 0	\$0
ACTIVITY 3: Consolidation of the IEC Voter Registration Data Base							
3.1: Consolidating IEC voter registration data base capacities for new electoral frameworks							
3.1.1	Voter Registration Advisor (UNP4 international, 4 months @ US\$18790pm proforma)	€ 68,546	\$75,160	€ 68,546	\$75,160	€ 0	\$0
3.1.2	Equipment	€ 0	\$0	€ 0	\$0	€ 0	\$0
3.2: Enhanced quality assurance of IEC voter registration capacities							
3.2.1	External auditing services	€ 0	\$0	€ 0	\$0	€ 0	\$0
3.2.2	Dissemination of audit findings	€ 0	\$0	€ 0	\$0	€ 0	\$0
	Total of Activity 3	€ 68,546	\$75,160	€ 68,546	\$75,160	€ 0	\$0
ACTIVITY 4: Enhancing IEC capacities for the implementation of election operations under new electoral frameworks							
4.1 Strengthening IEC election operations capacities							
4.1.1	Development of operational plan/elections	€ 0	\$0	€ 0	\$0	€ 0	\$0
4.1.2	Operations Advisor (UNP4 international, 7 months @ US\$18790pm proforma)	€ 119,955	\$131,530	€ 119,955	\$131,530	€ 0	\$0
4.1.3	Procure electoral commodities related to new frameworks	€ 45,992	\$50,430	€ 45,992	\$50,430	€ 0	\$0
4.2 Enhancing IEC recruitment and training of polling staff							
4.2.1	Development of polling procedures manuals on new laws	€ 912	\$1,000	€ 912	\$1,000	€ 0	\$0
4.2.2	Training equipment	€ 0	\$0	€ 0	\$0	€ 0	\$0
4.2.3	Production of training video	€ 0	\$0	€ 0	\$0	€ 0	\$0
4.3 Enhancing data management capacities							
4.3.1	IT Consultant	€ 0	\$0	€ 0	\$0	€ 0	\$0
4.4 Enhancing IEC campaign supervision							
4.4.1	Media Monitoring Expert	€ 0	\$0	€ 0	\$0	€ 0	\$0
4.4.2	Equipment and materials	€ 0	\$0	€ 0	\$0	€ 0	\$0
4.4.3	Training / workshops / conferences on new frameworks	€ 912	\$1,000	€ 912	\$1,000	€ 0	\$0
4.5 Enabling IEC lessons learned mechanisms							
4.5.1	Consultants (Lessons Learned)	€ 0	\$0	€ 0	\$0	€ 0	\$0
4.5.2	Training / workshops / conferences on new frameworks	€ 9,120	\$10,000	€ 4,560	\$5,000	€ 4,560	\$5,000
4.5.3	Local Travel	€ 0	\$0	€ 0	\$0	€ 0	\$0
	Total of Activity 4	€ 176,892	\$193,960	€ 172,332	\$188,960	€ 4,560	\$5,000

ACTIVITY 5: Consolidation of electoral dispute resolution mechanisms under new electoral frameworks							
5.1 Enhancing EDR mechanisms for new electoral frameworks							
5.1.1	Electoral Dispute Resolution Advisors	€ 0	\$0	€ 0	\$0	€ 0	\$0
5.1.2	National Legal Advisor	€ 13,000	\$16,447	€ 15,000	\$16,447	€ 0	\$0
5.1.3	Training / workshops / conferences on new frameworks	€ 23,000	\$27,413	€ 25,000	\$27,413	€ 0	\$0
5.1.4	Vehicle	€ 0	\$0	€ 0	\$0	€ 0	\$0
5.1.5	Local Travel	€ 0	\$0	€ 0	\$0	€ 0	\$0
5.2 Enhancing EDR awareness							
5.2.1	Design public information materials	€ 0	\$0	€ 0	\$0	€ 0	\$0
5.2.2	Organize focus groups	€ 0	\$0	€ 0	\$0	€ 0	\$0
5.2.3	Purchase air time for PSAs	€ 0	\$0	€ 0	\$0	€ 0	\$0
5.2.4	Produce awareness materials on new frameworks	€ 10,000	\$10,965	€ 10,000	\$10,965	€ 0	\$0
Total of Activity 5		€ 50,000	\$54,825	€ 50,000	\$54,825	€ 0	\$0
ACTIVITY 6: Enhanced IEC engagement with political parties on new electoral frameworks							
6.1 Enhancing IEC engagement with political parties							
6.1.1	Training / workshops / conferences on new frameworks	€ 12,312	\$13,500	€ 12,312	\$13,500	€ 0	\$0
6.1.2	Printing related to new laws etc.	€ 2,280	\$2,500	€ 2,280	\$2,500	€ 0	\$0
6.1.3	Professional Services	€ 0	\$0	€ 0	\$0	€ 0	\$0
6.2 Developing IEC training of political parties							
6.2.1	Trainers	€ 0	\$0	€ 0	\$0	€ 0	\$0
6.2.2	Training / workshops / conferences on new laws	€ 912	\$1,000	€ 912	\$1,000	€ 0	\$0
6.2.3	Printing	€ 0	\$0	€ 0	\$0	€ 0	\$0
6.2.4	Professional Services	€ 0	\$0	€ 0	\$0	€ 0	\$0
Total of Activity 6		€ 15,504	\$17,000	€ 15,504	\$17,000	€ 0	\$0
ACTIVITY 7: Providing specialised advisory services on new electoral frameworks and project management							
7.1: Advising on new electoral frameworks							
7.1.1	Chief Technical Advisor (UNPS international, 5 months @ USS21670pm proforma)	€ 98,815	\$108,350	€ 98,815	\$108,350	€ 0	\$0
7.1.2	Operations Consultant	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.1.3	Public Outreach Consultant	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.1.4	Election Advisor(Procedures)(UNPS international, 5 months @ USS21670pm proforma)	€ 98,815	\$108,350	€ 98,815	\$108,350	€ 0	\$0
7.2 Advising on project management							
7.2.1	Project Officer	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.2	Finance Assistant 15%	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.3	Governance Associate 15%	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.4	HR Assistant 13%	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.5	Operation Associate 4.5%	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.6	Other Office Staff	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.7	Project Associate	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.8	Translator	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.9	Project Assistant (SC5)	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.10	Driver (SC2)	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.11	Vehicle	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.12	Project Office, stationery, & equipment	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.13	Project Staff Travel	€ 0	\$0	€ 0	\$0	€ 0	\$0
7.2.14	Audit	€ 9,120	\$10,000	€ 0	\$0	€ 9,120	\$10,000
7.2.15	Evaluation	€ 9,120	\$10,000	€ 0	\$0	€ 9,120	\$10,000
7.3: Implementation of EU and UNDP communications and visibility strategies							
7.3.1	EU Visibility	€ 27,360	\$30,000	€ 18,240	\$20,000	€ 9,120	\$10,000
Total of Activity 7		€ 243,230	\$266,700	€ 215,870	\$236,700	€ 27,360	\$30,000
Total Direct Cost of the Action		€ 706,695	\$774,885	€ 674,775	\$739,885	€ 31,920	\$35,000
Indirect Cost of the Action		€ 49,468.63	\$54,242	€ 47,234.23	\$51,791.92	€ 2,234	\$2,430
Total Cost of the Action		€ 756,163	\$829,126	€ 722,009	\$791,676	€ 34,154	\$37,430
EU Contribution*		€ 737,923	\$809,126	98.00%			
UNDP Contribution		€ 18,240	\$20,000	2.00%			

