

Financial Report

**To: Representative Office of the Kingdom of the Netherlands
the Palestinian Authority in Ramallah**



Project title: Inclusive Access to and sustainable Management of Land and W
Resources Project

**From: The Union of Agricultural Work Committees
(UAWC)**

Reporting Period: 01/02/2017-31/12/2019

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Inclusive Access to and sustainable Management of Land and Water Resources Project

LWRM Program

Activity # 4000000025

Summary Financial Status

A- Summary financial performance for the period from February 1, 2017 to December 31, 2017 and from January 1, 2018 to December 31, 2018 and from January 1, 2019 to December 31, 2019

Date: 31 March 2020
 Doc. Ref.: AFR-1-2018
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Cash Receipts:

	2017	2018	2019	Total
NRO transfers	3.705.236	2.931.379	3.849.486	10.486.101
Local contributions	399.379	1.305.933	892.359	2.597.670
Other revenues (Tender fees)	9.589	13.673	12.388	35.650
Total	4.114.204	4.250.985	4.754.233	13.119.421

Cash Disbursements:

NRO fund	1.866.434	4.798.460	3.464.336	10.129.230
Local contributions fund	199.719	1.151.891	970.142	2.321.753
Other expenses	0	0	2.992	2.992
Total	2.066.153	5.950.351	4.437.471	12.453.975

% of cash disbursements over cash receipts

NRO fund	50%	164%	90%	97%
Local contributions fund	50%	88%	109%	89%

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LWRM Programme

Inclusive Access to and Sustainable Management of Land and Water Resources: Project
LWRM Program
Activity # 400000025
Summary 2017 and 2018 and 2019 Annual Financial Report

Statement of Cash Receipts and Disbursements for the period from February 1, 2017 to December 31, 2017 and from January 1, 2018 to December 31, 2018 and from January 1, 2019 to December 31, 2019

	2017			2018			2019			2017-2018-2019		
	NRO	Local Contributions	Total	NRO	Local Contributions	Total	NRO	Local Contributions	Total	NRO	Local Contributions	Total
Receipts												
NRO transfers	3,705,236	-	3,705,236	2,931,379	-	2,931,379	3,849,486	-	3,849,486	10,486,101	-	10,486,101
Local community contributions	-	399,379	399,379	1,305,933	-	1,305,933	892,359	-	892,359	-	2,597,670	2,597,670
Other income	9,589	-	9,589	13,673	-	13,673	12,383	-	12,383	35,650	-	35,650
Total Receipts	3,714,825	399,379	4,114,204	2,945,052	1,305,933	4,250,985	3,861,874	892,359	4,754,233	10,521,751	2,597,670	13,119,421
Disbursements												
Program start-up costs (including staff costs)	561,751	3,517	565,268	669,945	10,496	680,440	648,164	9,233	657,397	1,879,859	23,546	1,903,405
Land Development	851,772	152,125	1,003,897	2,565,166	992,944	3,558,110	1,536,373	887,290	2,423,662	4,953,310	2,031,359	6,985,669
Water Supply And Irrigation	211,480	39,877	251,357	648,445	139,181	787,625	641,801	56,470	698,271	1,501,726	235,528	1,737,253
Advocacy, Gender and capacity building	49,350	4,200	53,550	279,303	9,270	288,573	309,398	16,950	326,248	638,052	30,320	668,372
Improve important local seeds varieties conservation and upgrading the local seed bank	0	-	0	162,002	-	162,002	95,979	0	95,979	257,981	0	257,981
Conduct SEFSEC Survey with Support from UAWC	0	0	0	155,000	0	155,000	0	0	0	155,000	0	155,000
Potato Trails	0	0	0	0	0	0	0	0	0	0	0	0
Support costs	120,225	-	120,225	314,027	-	314,027	98,205	0	98,205	353,027	0	353,027
Total direct eligible costs of the Action	1,794,848	199,719	1,994,567	4,633,888	1,151,881	5,785,779	3,331,039	970,142	4,301,182	9,726,555	2,321,723	12,048,278
Administrative costs other expense	71,786	-	71,786	214,573	-	214,573	139,315	-	139,315	309,023	-	309,023
Total eligible costs	1,866,634	199,719	2,066,353	4,848,461	1,151,881	5,999,341	3,470,354	970,142	4,440,496	10,118,250	2,321,723	12,439,973
Change in Program's fund balance	1,848,392	199,660	2,048,051	(1,853,609)	154,042	(1,699,567)	397,538	(77,744)	319,794	392,521	275,918	668,439
Program's Fund Balance - beginning of the period	0	-	0	1,848,392	199,660	2,048,051	(5,017)	353,702	348,685	-	-	0
Prior period adjustment	-	-	-	-	-	-	-	-	-	-	-	-
Program's Fund Balance - end of the period	1,848,392	199,660	2,048,051	(5,017)	353,702	348,685	392,521	275,918	668,439	392,521	275,918	668,439

Inclusive Access to and Sustainable Management of Land and Water Resources Project

LWRM Program

Activity # 4000000025

Detailed Program's Cash Disbursements for the Period from February 1, 2017 to December 31, 2017 and from January 1, 2018 to December 31, 2018 and from January 1, 2019 to December 31, 2019

No.	Activity	OBIC	Unit	# of units	Unit Cost \$	Actual Program's Disbursements			Actual Program's Disbursements			Actual Program's Disbursements		
						February 1, 2017 - December 31, 2017	January 1, 2018 - December 31, 2018	January 1, 2019 - December 31, 2019	February 1, 2017 - December 31, 2017	January 1, 2018 - December 31, 2018	January 1, 2019 - December 31, 2019	February 1, 2017 - December 31, 2017	January 1, 2018 - December 31, 2018	January 1, 2019 - December 31, 2019
						MBO	LCC	Total	MBO	LCC	Total	MBO	LCC	Total
A.1	Project start-up					561,720.78	3,517.53	565,238.31	689,544.72	6,833.28	696,378.00	1,678,629.36	25,546.34	1,704,175.70
A.1.1	PMU staff					257,200.00	3,517.53	260,717.53	689,544.72	6,833.28	696,378.00	1,678,629.36	25,546.34	1,704,175.70
A.1.1.1	100% FTE	PMU	Month	47										
A.1.1.2	100% FTE	PMU	Month	47										
A.1.1.3	100% FTE	PMU	Month	47										
A.1.1.4	100% FTE	PMU	Month	47										
A.1.1.5	100% FTE	PMU	Month	47										
A.1.1.6	100% FTE	PMU	Month	47										
A.1.1.7	100% FTE	PMU	Month	36										
A.1.2	UAWC Staff					204,600.00	3,517.53	208,117.53	300,120.00	3,533.28	303,653.28	887,293.50	29,546.34	916,839.84
A.1.2.1	100% FTE	UAWC	Month	168										
A.1.2.2	100% FTE	UAWC	Month	42										
A.1.2.3	100% FTE	UAWC	Month	47										
A.1.2.4	100% FTE	UAWC	Month	45										
A.1.2.5	50% FTE	UAWC	Month	42										
A.1.2.6	50% FTE	UAWC	Month	42										
A.1.2.7	50% FTE	UAWC	Month	42										
A.1.2.8	50% FTE	UAWC	Month	47										
A.1.2.9	100% FTE	UAWC	Month	56										
A.1.2.10	100% FTE	UAWC	Month	36										
A.1.2.11	100% FTE	UAWC	Month	36										
A.1.2.12	100% FTE	UAWC	Month	56										
A.1.2.13	100% FTE	UAWC	Month	20										
A.1.2.14	100% FTE	UAWC	Month	56										
A.1.3	PHG staff					71,113.05		71,113.05	77,570.00		77,570.00	228,271.40		228,271.40
A.1.3.1	100% FTE	PHG	Month	72										
A.1.3.2	100% FTE	PHG	Month	56										
A.1.3.3	100% FTE	PHG	Month	36										
A.1.3.4	100% FTE	PHG	Month	56										
A.1.3.5	100% FTE	PHG	Month	56										
A.1.4	LBC staff					63,272.00		63,272.00	69,604.00		69,604.00	201,500.00		201,500.00
A.1.4.1	100% FTE	LBC	Month	72										
A.1.4.2	100% FTE	LBC	Month	36										
A.1.4.3	100% FTE	LBC	Month	36										
A.1.4.4	100% FTE	LBC	Month	36										
A.1.4.5	100% FTE	LBC	Month	36										
A.1.5	ESDC staff					48,186.79		48,186.79	52,669.97		52,669.97	118,597.27		118,597.27
A.1.5.1	100% FTE	ESDC	Month	24										
A.1.5.2	100% FTE	ESDC	Month	24										
A.1.5.3	100% FTE	ESDC	Month	24										
A.1.5.4	100% FTE	ESDC	Month	24										
A.1.5.5	100% FTE	ESDC	Month	24										
A.2	Workshops					4,191.23		4,191.23	2,500.00		2,500.00	6,691.23		6,691.23
A.2.1	Workshops	PMU	Workshop	2	2,095.62			2,095.62	2,500.00		2,500.00	5,095.62		5,095.62
A.2.2	Workshops	UAWC	Workshop	2	2,095.61			2,095.61	2,500.00		2,500.00	5,095.61		5,095.61
A.3	Training for staff on EA	PMU	Lump sum	1	10,000.00			10,000.00	9,150.90		9,150.90	19,150.90		19,150.90

1	Land Development	851,771.96	192,114.84	1,003,886.74	2,463,363.64	992,544.41	3,554,130.05	1,536,372.74	847,289.55	2,423,662.24	4,953,330.27	2,071,184.44	6,885,669.07
1.1	Preparation	462.58	-	462.58	3,310.00	-	3,310.00	812.03	-	812.03	4,584.61	-	4,584.61
1.1.1	Project announcement workshops	462.58	-	462.58	-	-	-	-	-	-	-	-	-
1.1.2	Revision of operational manual	300.00	-	300.00	-	-	-	-	-	-	-	-	-
1.1.3	Marketing Collaterals	7,500.00	-	7,500.00	-	-	-	-	-	-	-	-	-
1.2	Land Reclamation	199,024.58	63,785.70	262,810.28	1,276,864.44	656,241.99	1,226,806.34	684,705.07	543,339.06	1,240,531.13	2,463,782.06	1,265,839.68	3,439,642.52
1.2.1	UAWC, LRC, ESDC	198,064.95	63,785.70	261,850.65	1,185,268.71	546,146.10	1,231,414.81	551,284.23	381,974.12	1,240,531.13	2,463,782.06	1,265,839.68	3,439,642.52
1.2.2	Heavy Work	472.25	-	472.25	84,795.73	110,097.80	194,893.53	143,418.84	161,855.94	305,274.78	229,164.97	271,953.74	501,118.71
1.2.3	Light Work	2,234.84	558.72	2,793.56	49,020.20	72,196.95	71,217.15	56,301.85	59,582.24	115,844.09	107,558.93	82,137.91	189,894.84
1.3	Land Rehabilitation	1,852.04	319.02	2,171.06	44,526.40	11,853.20	56,379.60	44,593.79	34,292.18	78,889.97	16,584.66	46,464.40	137,436.67
1.3.1	Heavy Work	382.80	219.70	602.50	4,493.80	10,343.75	14,837.55	11,708.06	25,290.06	36,998.12	2,348,594.72	35,873.51	52,458.17
1.3.2	Light Work	1,469.24	99.32	1,568.56	39,032.60	1,049.45	41,935.15	32,885.73	9,002.12	42,091.85	14,246.10	10,600.90	184,978.50
1.3.3	Agricultural Roads	334,662.91	77,715.42	412,378.33	1,134,774.30	246,255.47	1,401,029.77	689,359.51	281,877.25	971,236.76	2,348,594.72	635,846.14	2,974,442.86
1.4	Water Harvesting Techniques	40,260.00	10,065.00	50,325.00	55,739.60	23,103.30	78,842.90	689,359.51	-	689,359.51	95,999.60	33,168.30	129,167.90
1.4.1	Applying Water Harvesting Techniques	40,260.00	10,065.00	50,325.00	55,739.60	23,103.30	78,842.90	689,359.51	-	689,359.51	95,999.60	33,168.30	129,167.90
1.5	plant productivity	200.00	-	200.00	12,554.40	-	12,554.40	64,113.00	-	64,113.00	76,667.40	-	76,667.40
1.5.1	Increased skills and understanding soil protection importance and impact through ISFM for increasing agricultural production by farmer	97,615.00	-	97,615.00	12,554.40	-	12,554.40	64,113.00	-	64,113.00	76,667.40	-	76,667.40
1.6	Integrate climate change principles, practices and establish a knowledge exchange platform	85,389.18	-	85,389.18	39,702.70	25,144.79	64,847.49	31,083.27	-	31,083.27	156,124.15	25,144.79	181,268.94
1.6.1	Conducting environmental awareness and practical training for farmers, University students and volunteers including providing and implementing new methods to adapt climate change effects such as low tunnels, crop selection practices, planting period shift.	9,184.53	-	9,184.53	4,320.00	-	4,320.00	6,900.00	-	6,900.00	20,404.53	-	20,404.53
1.6.2	Support Master Level university students who want to do research in the field of ISFM, Climate change, IPM and other topics relevant to the agricultural sector (2 per year)	3,500.00	-	3,500.00	-	-	-	5,486.26	-	5,486.26	5,486.26	-	5,486.26
1.6.3	Smart Land Reclamation through Demonstration Farms (seedless grapes), climate change smart management	5,000.00	-	5,000.00	-	-	-	14,200.40	-	14,200.40	14,200.40	-	14,200.40
1.6.4	Training on Organic Agricultural Farming, Breeding and Pruning of trees.	40.00	-	40.00	2,400.00	-	2,400.00	1,531.98	-	1,531.98	3,931.98	-	3,931.98
1.6.5	On-site/Off-gate Watershed Management interventions in southern part of Hebron with 1000 Dunum area.	140.00	76,153.65	76,153.65	32,982.70	25,144.79	58,127.49	2,964.63	-	2,964.63	112,109.98	25,144.79	137,254.77

3	Advocacy Gender and Capacity Building			49,350.49	4,200.00	51,550.49	279,307.16	9,270.00	788,573.16	309,397.94	16,850.00	126,247.94	618,051.61	30,320.00	648,371.61
3.1	Lobbying and advocacy activities are conducted to			12,088.71		12,088.71	44,898.83		44,898.83	77,285.88		77,285.88	64,133.78		64,133.78
3.1.1	Volunteer work Awareness campaigns and celebrations are conducted annually to commemorate Land Day, Environmental Day, Woman's Day and Water Day.	UAWC	Lump Sum	1	30,000.00		15,684.17		15,684.17	8,893.70		8,893.70	29,353.87		29,353.87
3.1.2	Lobbying and advocating for VAT exemption for farmers, by working with different stakeholders	UAWC	Lump Sum	1	20,000.00					4,510.00		4,510.00	4,510.00		4,510.00
3.1.3	Working to farmers to help them represent themselves with farmers committees	UAWC	Lump Sum	1	5,000.00		5,550.00		5,550.00			5,550.00	5,550.00		5,550.00
3.1.4	Conducting an annual conference for all farmers leaders and setting strategic priorities for farmers	UAWC	Conference	4	3,000.00		4,020.67		2,470.00	4,840.45		4,840.45	11,331.12		11,331.12
3.1.5	Advocating to influence national policies including establishing a fair selling price for water to farmers and for domestic use, and establishing a farmers insurance fund.	UAWC	Campaign	1	15,000.00		68.03			4,000.00		4,000.00	4,068.03		4,068.03
3.1.6	Raise the Awareness of farmers in area C for the importance to register their land.	UAWC	Campaign	1	15,000.00		16,499.25		16,499.25			16,499.25	16,499.25		16,499.25
3.1.7	Conduct annual Summer camps for youth to raise their awareness on environmental issues	UAWC	Campaign	4	4,000.00		4,794.61		4,794.61	5,021.73		5,021.73	13,021.43		13,021.43
3.2	Awareness Campaign on Local Seed Bank					1,200.00	11,127.00		11,127.00	14,371.63		14,371.63	28,696.63		28,696.63
3.2.1	Multiple awareness activities and marketing	UAWC	Lump Sum	1	31,250.00		1,200.00		11,127.00	14,371.63		14,371.63	26,698.63		26,698.63
3.3	Provide legal assistance for farmers through the						20,860.00		20,860.00	20,840.44		20,840.44	41,009.44		41,009.44
3.3.1	collaboration with a lawyer	UAWC	Days	240	120.00		10,010.00		10,010.00	17,699.44		17,699.44	27,709.44		27,709.44
3.3.2	Help 100 marginalized farmers in area C register their land	UAWC	Farmer	100	300.00		10,850.00		10,850.00	2,450.00		2,450.00	13,300.00		13,300.00
3.4	Upgrade the National Database with new localities and provide GIS training for partners					11,700.00	19,200.00		19,200.00	11,190.00		11,190.00	41,050.00		41,050.00
3.4.1	Database and GIS training	LRC	Workshop	10	500.00										
3.4.2	Update the database with new localities and provide necessary support to PMU	LRC	Month	48	900.00		11,700.00		19,200.00	12,150.00		12,150.00	41,050.00		41,050.00
3.5	Build the capacity of consortium member organizations					700.00	61,121.77		61,121.77	18,518.32		18,518.32	80,340.09		80,340.09
3.5.1	Upgrading Partner organizations in ISO 9001/2015 through capacity building of staff including needed	UAWC,PHG,LRC,ESDC	Lump Sum	1	17,000.00										
3.5.2	Certified Internal Auditor training/ one from each institution	UAWC,PHG,LRC,ESDC	Employee	4	4,000.00		7,400.00		7,400.00				7,400.00		7,400.00
3.5.3	Conduct training of trainers for partners and Organisations (ToT) related to (soil conservation and management, Water Harvesting Tech., Farm Management)	UAWC,PHG,LRC,ESDC	Lump Sum	1	4,500.00		3,117.76		3,117.76				3,117.76		3,117.76
3.5.4	Capacity Building for program staff/ participation in conferences, MSc specialized course/ Training, Grant writing, technical training practical and theoretical	UAWC,PHG,LRC,ESDC	Lump Sum	1	80,000.00		10,219.01		10,219.01	18,518.32		18,518.32	29,437.33		29,437.33
3.5.5	Providing the Partner organizations with electronic e-learning for field staff, training in Amman/ Abroad	UAWC,PHG,LRC,ESDC	Lump Sum	1	15,000.00		20,000.00		20,000.00				20,000.00		20,000.00
3.6	Gradually transferring the Partner organizations into electronic Project Management and M&E System	UAWC,PHG,LRC,ESDC	Lump Sum	1	40,000.00		20,385.00		20,385.00				20,385.00		20,385.00
3.6	Improve Farmers Capabilities, and cooperation with local Palestinian Universities					23,680.70	113,750.66		123,020.64	183,968.28		200,818.28	321,399.64		351,719.64
					4,200.00		27,881.70		123,020.64	183,968.28		200,818.28	321,399.64		351,719.64

3.6.1	Extensive field survey and mapping of local seeds	UAWC	Kit	-	-	-	-	1,404.00	7,431.96	-	7,431.96	8,835.96	8,835.96
3.6.1.1	Tools, sampling materials, and disposables	UAWC	Variety	-	-	-	-	1,404.00	3,408.48	-	3,408.48	3,408.48	3,408.48
3.6.1.2	Buying 7 rare varieties from local farmers	UAWC	Variety	-	-	-	-	1,404.00	4,024.48	-	4,024.48	5,427.48	5,427.48
3.6.2	Testing, reproducing and preserving identified crops	UAWC	Unit	-	-	-	-	11,812.00	3,007.50	-	3,007.50	14,819.50	14,819.50
3.6.2.1	Testing by herbarium unit	UAWC	Unit	-	-	-	-	5,519.70	2,322.00	-	2,322.00	7,841.70	7,841.70
3.6.2.2	Reproduction unit cost (land preparation)	UAWC	Dunum	-	-	-	-	6,292.30	685.50	-	685.50	6,977.80	6,977.80
3.6.3	Provide internship for 15 agronomist graduates in seed bank	UAWC	Month	7,258.00	-	-	-	22,395.00	39,816.00	-	39,816.00	69,468.00	69,468.00
3.6.4	30 Masters Students Receive Support in their study	UAWC	Student	16,422.70	4,200.00	7,258.00	9,270.00	54,215.85	111,803.93	16,850.00	128,653.93	182,442.48	212,762.48
3.6.4.1	Study 39 hours + 5 semester registration fees	UAWC	Student	16,422.70	4,200.00	7,258.00	9,270.00	46,504.00	86,518.00	16,850.00	103,368.00	149,844.70	180,164.70
3.6.4.2	Tools, materials, analysis fees, and transportation	UAWC	Student	-	-	-	-	7,311.85	25,285.93	-	25,285.93	32,597.78	32,597.78
3.6.4.3	Researcher result discussion workshops	UAWC	Workshop	-	-	-	-	-	-	-	-	-	-
3.6.5	Internal training for staff, interns, students (20 person)	UAWC	Day	-	-	-	-	-	2,267.26	-	2,267.26	2,267.26	2,267.26
3.6.5.1	Hospitality	UAWC	Day	-	-	-	-	-	537.26	-	537.26	537.26	537.26
3.6.5.2	Stationery	UAWC	Day	-	-	-	-	-	680.00	-	680.00	680.00	680.00
3.6.5.3	Trainer fees	UAWC	Day	-	-	-	-	-	1,050.00	-	1,050.00	1,050.00	1,050.00
3.6.6	External training for staff, interns or students	UAWC	Day	-	-	-	-	7,740.00	12,710.41	-	12,710.41	20,450.41	20,450.41
3.6.6.1	Transportation (visa, ticket, cost from WB to Amman, ..)	UAWC	Person	-	-	-	-	4,223.42	5,683.48	-	5,683.48	9,906.90	9,906.90
3.6.6.2	Accommodation (hotel, meals, internal transportation)	UAWC	Person	-	-	-	-	3,516.58	7,026.93	-	7,026.93	10,543.51	10,543.51
3.6.7	Participate in international and national conferences	UAWC	Person	-	-	-	-	16,183.81	3,871.22	-	3,871.22	20,055.03	20,055.03
3.6.7.1	Transportation (visa, ticket, cost from WB to Amman, ..)	UAWC	Person	-	-	-	-	8,930.00	2,350.00	-	2,350.00	11,280.00	11,280.00
3.6.7.2	Accommodation (hotel, meals, internal transportation)	UAWC	Person	-	-	-	-	7,253.81	1,521.22	-	1,521.22	8,775.03	8,775.03
3.6.8	Produce Morphological classification manual	UAWC	Manual	-	-	-	-	-	3,060.00	-	3,060.00	3,060.00	3,060.00
3.6.8.1	Expert fees	UAWC	workshop	-	-	-	-	-	3,060.00	-	3,060.00	3,060.00	3,060.00
3.6.8.2	Conduct 2 Workshops to discuss the draft manual	UAWC	workshop	-	-	-	-	-	-	-	-	-	-
3.6.8.3	Designing and print final copy of the manual	UAWC	copy	-	-	-	-	-	-	-	-	-	-
3.7	Help Women Claim their rights in Land ownership	UAWC	Session	350,000	-	-	-	8,245.70	32,574.41	-	32,574.41	41,220.11	41,220.11
3.7.1	Community level awareness raising sessions on women's rights (30 sessions)	UAWC	Session	40	300.00	-	-	4,861.50	8,398.22	-	8,398.22	13,259.72	13,259.72
3.7.2	Train Women in local communities on Advocacy and Communications Skills	UAWC	Hr	150	50.00	-	-	3,384.20	7,094.23	-	7,094.23	10,478.43	10,478.43
3.7.3	Help Women in local communities share their experiences and encourage other women to claim their inheritance rights by creating women solidarity groups	UAWC	Group	15	500.00	-	-	-	6,240.00	-	6,240.00	6,240.00	6,240.00
3.7.4	Women Solidarity Groups conduct Campaigns in their local communities to advocate for women land rights	UAWC	Campaign	5	5,000.00	-	-	-	11,241.96	-	11,241.96	11,241.96	11,241.96

1 Land Development Preparations		6,213,219.00		1,822,800.00		8,036,019.00		6,213,219.00		1,822,800.00	
1.1 Project announcement workshops		2,400.00		-		2,400.00		2,400.00		-	
1.1.1 Revision of operational manual		500.00		-		500.00		500.00		-	
1.1.2 Marketing Collaterals		7,500.00		-		7,500.00		7,500.00		-	
1.1.3 Land Reclamation		2,000		2,000		4,000		2,000		2,000	
1.2 Heavy Work		2,870,000.00		574,000.00		3,444,000.00		2,870,000.00		574,000.00	
1.2.1 Light Work		944,500.00		386,900.00		1,331,400.00		944,500.00		386,900.00	
1.2.2 Heavy Work		1,435.00		472.25		1,907.25		1,435.00		472.25	
1.3 Land Rehabilitation		485,300.00		49,000.00		534,300.00		485,300.00		49,000.00	
1.3.1 Light Work		240,500.00		24,500.00		265,000.00		240,500.00		24,500.00	
1.3.2 Agricultural Roads		3,300,000.00		660,000.00		3,960,000.00		3,300,000.00		660,000.00	
1.4 Water Harvesting Techniques		120,000.00		24,000.00		144,000.00		120,000.00		24,000.00	
1.4.1 Enhancing on-farm ISFM, soil productivity, IPM and plant productivity.		200.00		24,000.00		24,200.00		200.00		24,000.00	
1.5 Increased skills and understanding soil protection importance and impact through ISFM for increasing agricultural production by farmer		97,619.00		-		97,619.00		97,619.00		-	
1.5.1 Integrating climate change principles, practices and establish a knowledge exchange platform		97,619.00		-		97,619.00		97,619.00		-	
1.6 Conducting environmental awareness and practical training for farmers, University students and volunteers including providing and implementing new methods to adapt climate change effects such as low tunnels, crop selection practices, planting period shift.		480		-		480		480		-	
1.6.1 Support Master Level university students who want to do research in the field of ISFM, Climate change, IPM and other topics relevant to the agricultural sector (2 per year)		6		-		6		6		-	
1.6.2 Smart Land Reclamation through Demonstration Farms (seedless grapes), climate change smart management		3		-		3		3		-	
1.6.3 Training on Organic Agricultural Farming, Breeding and Pruning of trees.		200		-		200		200		-	
1.6.4 Out scale/Up grade Watershed Management interventions in Southern part of Hebrom with 1000 dunum area.		1,000		-		1,000		1,000		-	
1.6.5		140,000.00		28,000.00		168,000.00		140,000.00		28,000.00	
		300.00		-		300.00		300.00		-	
		500.00		-		500.00		500.00		-	
		7,500.00		-		7,500.00		7,500.00		-	
		2,000		2,000		4,000		2,000		2,000	
		2,870,000.00		574,000.00		3,444,000.00		2,870,000.00		574,000.00	
		944,500.00		386,900.00		1,331,400.00		944,500.00		386,900.00	
		1,435.00		472.25		1,907.25		1,435.00		472.25	
		485,300.00		49,000.00		534,300.00		485,300.00		49,000.00	
		240,500.00		24,500.00		265,000.00		240,500.00		24,500.00	
		3,300,000.00		660,000.00		3,960,000.00		3,300,000.00		660,000.00	
		120,000.00		24,000.00		144,000.00		120,000.00		24,000.00	
		200.00		24,000.00		24,200.00		200.00		24,000.00	
		97,619.00		-		97,619.00		97,619.00		-	
		97,619.00		-		97,619.00		97,619.00		-	
		480		-		480		480		-	
		6		-		6		6		-	
		3		-		3		3		-	
		200		-		200		200		-	
		1,000		-		1,000		1,000		-	
		140,000.00		28,000.00		168,000.00		140,000.00		28,000.00	
		300.00		-		300.00		300.00		-	
		500.00		-		500.00		500.00		-	
		7,500.00		-		7,500.00		7,500.00		-	
		2,000		2,000		4,000		2,000		2,000	
		2,870,000.00		574,000.00		3,444,000.00		2,870,000.00		574,000.00	
		944,500.00		386,900.00		1,331,400.00		944,500.00		386,900.00	
		1,435.00		472.25		1,907.25		1,435.00		472.25	
		485,300.00		49,000.00		534,300.00		485,300.00		49,000.00	
		240,500.00		24,500.00		265,000.00		240,500.00		24,500.00	
		3,300,000.00		660,000.00		3,960,000.00		3,300,000.00		660,000.00	
		120,000.00		24,000.00		144,000.00		120,000.00		24,000.00	
		200.00		24,000.00		24,200.00		200.00		24,000.00	
		97,619.00		-		97,619.00		97,619.00		-	
		97,619.00		-		97,619.00		97,619.00		-	
		480		-		480		480		-	
		6		-		6		6		-	
		3		-		3		3		-	
		200		-		200		200		-	
		1,000		-		1,000		1,000		-	
		140,000.00		28,000.00		168,000.00		140,000.00		28,000.00	
		300.00		-		300.00		300.00		-	
		500.00		-		500.00		500.00		-	
		7,500.00		-		7,500.00		7,500.00		-	
		2,000		2,000		4,000		2,000		2,000	
		2,870,000.00		574,000.00		3,444,000.00		2,870,000.00		574,000.00	
		944,500.00		386,900.00		1,331,400.00		944,500.00		386,900.00	
		1,435.00		472.25		1,907.25		1,435.00		472.25	
		485,300.00		49,000.00		534,300.00		485,300.00		49,000.00	
		240,500.00		24,500.00		265,000.00		240,500.00		24,500.00	
		3,300,000.00		660,000.00		3,960,000.00		3,300,000.00		660,000.00	
		120,000.00		24,000.00		144,000.00		120,000.00		24,000.00	
		200.00		24,000.00		24,200.00		200.00		24,000.00	
		97,619.00		-		97,619.00		97,619.00		-	
		97,619.00		-		97,619.00		97,619.00		-	
		480		-		480		480		-	
		6		-		6		6		-	
		3		-		3		3		-	
		200		-		200		200		-	
		1,000		-		1,000		1,000		-	
		140,000.00		28,000.00		168,000.00		140,000.00		28,000.00	
		300.00		-		300.00		300.00		-	
		500.00		-		500.00		500.00		-	
		7,500.00		-		7,500.00		7,500.00		-	
		2,000		2,000		4,000		2,000		2,000	
		2,870,000.00		574,000.00		3,444,000.00		2,870,000.00		574,000.00	
		944,500.00		386,900.00		1,331,400.00		944,500.00		386,900.00	
		1,435.00		472.25		1,907.25		1,435.00		472.25	
		485,300.00		49,000.00		534,300.00		485,300.00		49,000.00	
		240,500.00		24,500.00		265,000.00		240,500.00		24,500.00	
		3,300,000.00		660,000.00		3,960,000.00		3,300,000.00		660,000.00	
		120,000.00		24,000.00		144,000.00		120,000.00		24,000.00	
		200.00		24,000.00		24,200.00		200.00		24,000.00	
		97,619.00		-		97,619.00		97,619.00		-	
		97,619.00		-		97,619.00		97,619.00		-	
		480		-		480		480		-	
		6		-		6		6		-	
		3		-		3		3		-	
		200		-		200		200		-	
		1,000		-		1,000		1,000		-	
		140,000.00		28,000.00		168,000.00		140,000.00		28,000.00	
		300.00		-		300.00		300.00		-	
		500.00		-		500.00		500.00		-	
		7,500.00		-		7,500.00		7,500.00		-	
		2,000		2,000		4,000		2,000		2,000	
		2,870,000.00		574,000.00		3,444,000.00		2,870,000.00		574,000.00	
		944,500.00		386,900.00		1,331,400.00		944,500.00		386,900.00	
		1,435.00		472.25		1,907.25		1,435.00		472.25	
		485,300.00		49,000.00		534,300.00		485,300.00		49,000.00	
		240,500.00		24,500.00		265,000.00		240,500.00		24,500.00	
		3,300,000.00		660,000.00		3,960,000.00		3,300,000.00		660,000.00	
		120,000.00		24,000.00		144,000.00		120,000.00		24,000.00	
		200.00		24,000.00		24,200.00		200.00		24,000.00	
		97,619.00		-		97,619.00		97,619.00		-	
		97,619.00		-		97,619.00		97,619.00		-	
		480		-		480		480		-	
		6		-		6		6		-	
		3		-		3		3		-	
		200		-		200		200		-	
		1,000		-		1,000		1,000		-	
		140,000.00		28,000.00		168,000.00		140,000.00		28,000.00	
		300.00		-		300.00		300.00		-	
		500.00		-		500.00		500.00		-	
		7,500.00		-		7,500.00		7,500.00		-	
		2,000		2,000		4,000		2,000		2,000	
		2,870,000.00		574,000.00		3,444,000.00		2,870,000.00		574,000.00	
		944,500.00		386,900.00		1,331,400.00		944,500.00		386,900.00	
		1,435.00		472.25		1,907.25		1,435.00		472.25	
		485,300.00		49,000.00		534,300.00		485,300.00		49,000.00	
		240,500.00		24,500.00		265,000.00		240,500.00		24,500.00	
		3,300,000.00		660,000.00		3,960,000.00		3,300,000.00		660,000.00	
		120,000.00		24,000.00		144,000.00					

Item No.	Description	Unit	Quantity	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
2	Water Supply And Distribution				2,344,866.00		1,867,632.00		376,813.21		2,602,841.00		1,867,632.00		434,809.22		57,875.00		57,875.00
2.1	Construction of Irrigation Development Systems				2,052,866.00		1,694,432.00		357,813.21		2,078,341.00		1,670,432.00		408,809.22		57,875.00		57,875.00
2.1.1	Earth Works	m	25000	0.30	7,500.00		599,937.64		149,594.42		1,000,297.08		808,537.64		201,859.42		29,000.00		29,000.00
2.1.1.1	PHC UAWC	m	25000	0.30	7,500.00		599,937.64		149,594.42		1,000,297.08		808,537.64		201,859.42		29,000.00		29,000.00
2.1.1.2	PHC UAWC	m	25000	20.00	500,000.00		400,000.00		100,000.00		754,375.00		604,700.00		151,675.00		206,700.00		206,700.00
2.1.1.3	PHC UAWC	m	25000	4.00	100,000.00		80,000.00		20,000.00		100,000.00		80,000.00		20,000.00		20,000.00		20,000.00
2.1.1.4	PHC UAWC	m	25000	4.00	100,000.00		80,000.00		20,000.00		100,000.00		80,000.00		20,000.00		20,000.00		20,000.00
2.1.1.5	PHC UAWC	m	25000	1.70	42,500.00		34,000.00		8,500.00		42,500.00		34,000.00		8,500.00		8,500.00		8,500.00
2.1.2	Concrete Chambers	m	25000	1.70	42,500.00		34,000.00		8,500.00		42,500.00		34,000.00		8,500.00		8,500.00		8,500.00
2.1.2.1	PHC	m3	6000	2.54	15,240.00		12,192.00		3,048.00		15,240.00		12,192.00		3,048.00		3,048.00		3,048.00
2.1.2.2	PHC	m3	6000	30.60	183,600.00		146,880.00		36,720.00		183,600.00		146,880.00		36,720.00		36,720.00		36,720.00
2.1.2.3	PHC	m3	6000	8.86	53,160.00		42,528.00		10,632.00		53,160.00		42,528.00		10,632.00		10,632.00		10,632.00
2.1.3	Concrete Spill Basins	m	25000	1.70	42,500.00		34,000.00		8,500.00		42,500.00		34,000.00		8,500.00		8,500.00		8,500.00
2.1.3.1	PHC UAWC	m3	6500	4.00	26,000.00		20,800.00		5,200.00		26,000.00		20,800.00		5,200.00		5,200.00		5,200.00
2.1.3.2	PHC UAWC	m3	6500	34.00	221,000.00		176,800.00		44,200.00		221,000.00		176,800.00		44,200.00		44,200.00		44,200.00
2.1.3.3	PHC UAWC	m3	6500	52.00	338,000.00		270,400.00		67,600.00		338,000.00		270,400.00		67,600.00		67,600.00		67,600.00
2.1.4	Concrete Spill Basins	m	25000	1.70	42,500.00		34,000.00		8,500.00		42,500.00		34,000.00		8,500.00		8,500.00		8,500.00
2.1.4.1	PHC	m3	6000	2.54	15,240.00		12,192.00		3,048.00		15,240.00		12,192.00		3,048.00		3,048.00		3,048.00
2.1.4.2	PHC	m3	6000	30.60	183,600.00		146,880.00		36,720.00		183,600.00		146,880.00		36,720.00		36,720.00		36,720.00
2.1.5	Rehabilitation of 4 earth ponds with capacity 1200 m3 each	unit	8	13,018.00	104,144.00		83,315.20		20,828.80		104,144.00		83,315.20		20,828.80		20,828.80		20,828.80
2.1.5.1	PHC	Spring	8	28,750.00	230,000.00		184,000.00		46,000.00		230,000.00		184,000.00		46,000.00		46,000.00		46,000.00
2.1.6	Rehabilitation / construction of 4 earth ponds with capacity 1200 m3 each	unit	8	13,018.00	104,144.00		83,315.20		20,828.80		104,144.00		83,315.20		20,828.80		20,828.80		20,828.80
2.1.7	Rehabilitation / construction (20) Canals (200 m3 each)	unit	20	6,000.00	120,000.00		96,000.00		24,000.00		120,000.00		96,000.00		24,000.00		24,000.00		24,000.00
2.1.8	Rehabilitation / construction (20) Canals (200 m3 each)	unit	20	6,000.00	120,000.00		96,000.00		24,000.00		120,000.00		96,000.00		24,000.00		24,000.00		24,000.00
2.1.8.1	excavation and removing the extra and non-suitable constructing structures to central sedimentation in the lake (can be galven)	m3	3000	10.00	30,000.00		30,000.00		0		30,000.00		30,000.00		0		30,000.00		30,000.00
2.1.8.2	Conduct geotechnical investigation including coring (5)	Lump Sum	1	6,400.00	6,400.00		6,400.00		0		6,400.00		6,400.00		0		6,400.00		6,400.00
2.1.8.3	Lining and embankment of the sides of the lake as appropriate	m3	3000	600.00	1,800,000.00		1,800,000.00		0		1,800,000.00		1,800,000.00		0		1,800,000.00		1,800,000.00
2.1.8.4	Study to Define Rehabilitation Needs of 10.29	Lump Sum	1	200,000.00	200,000.00		200,000.00		0		200,000.00		200,000.00		0		200,000.00		200,000.00
2.1.8.5	PHC	Lump Sum	1	35,700.00	35,700.00		35,700.00		1		35,700.00		35,700.00		1		35,700.00		35,700.00
2.2	Water Resources Management				288,000.00		246,200.00		41,800.00		288,000.00		246,200.00		41,800.00		41,800.00		41,800.00
2.2.1	PHC	Unit	30	700.00	21,000.00		21,000.00		0		21,000.00		21,000.00		0		21,000.00		21,000.00
2.2.2	PHC	Unit	3	30,000.00	90,000.00		72,000.00		18,000.00		90,000.00		72,000.00		18,000.00		18,000.00		18,000.00
2.2.3	PHC	Unit	3	3,000.00	9,000.00		7,200.00		1,800.00		9,000.00		7,200.00		1,800.00		1,800.00		1,800.00
2.2.4	PHC	Unit	1	30,000.00	30,000.00		30,000.00		0		30,000.00		30,000.00		0		30,000.00		30,000.00
2.2.5	PHC	Well	2	58,000.00	116,000.00		116,000.00		0		116,000.00		116,000.00		0		116,000.00		116,000.00
2.3	Water Resources Management				27,000.00		27,000.00		0		27,000.00		27,000.00		0		27,000.00		27,000.00
2.3.1	PHC	Hour	200	35.00	7,000.00		7,000.00		0		7,000.00		7,000.00		0		7,000.00		7,000.00
2.3.2	PHC	Lump Sum	1	20,000.00	20,000.00		20,000.00		0		20,000.00		20,000.00		0		20,000.00		20,000.00

3	Advocacy, Gender and Capacity Building	992,450.00	957,770.00	34,680.00	957,770.00	34,680.00	992,450.00	957,770.00	34,680.00
3.1	Lobbying and advocacy activities are conducted to promote farmers' rights and environmental awareness	113,000.00	113,000.00	-	113,000.00	-	113,000.00	113,000.00	0.00
3.1.1	Volunteer work, Awareness campaigns and celebrations are conducted annually to commemorate Land Day, Environmental Day, Women's Day and Water Day	UAWC	Lump Sum	1	30,000.00	-	30,000.00	30,000.00	0.00
3.1.2	Lobbying and advocating for VAT exemption for farmers, by working with different stakeholders	UAWC	Lump Sum	1	20,000.00	-	20,000.00	20,000.00	0.00
3.1.3	Working to farmers to help them represent themselves with farmers committees	UAWC	Lump Sum	1	5,000.00	-	5,000.00	5,000.00	0.00
3.1.4	Conducting an annual conference for all farmers leaders and setting strategic priorities for farmers	UAWC	Conference	4	3,000.00	-	12,000.00	12,000.00	0.00
3.1.5	Advocating to influence national policies including establishing a fair selling price for water to farmers and for domestic use, and establishing a farmers insurance fund.	UAWC	Campaign	1	15,000.00	-	15,000.00	15,000.00	0.00
3.1.6	Raise the Awareness of farmers in Area C for the importance to register their land	UAWC	Campaign	1	15,000.00	-	15,000.00	15,000.00	0.00
3.1.7	Conduct annual Summer camps for youth to raise their awareness on environmental issues	UAWC	Campaign	4	4,000.00	-	16,000.00	16,000.00	0.00
3.2	Awareness Campaign on Local Seed Bank	31,250.00	31,250.00	-	31,250.00	-	31,250.00	31,250.00	0.00
3.2.1	Multiple awareness activities and marketing collateral	UAWC	Lump Sum	1	31,250.00	-	31,250.00	31,250.00	0.00
3.3	Provide legal assistance for farmers to help protect their lands and stop the demolition and confiscation orders	58,800.00	58,800.00	-	58,800.00	-	58,800.00	58,800.00	0.00
3.3.1	Provide legal assistance for farmers through the collaboration with a lawyer	UAWC	Days	240	120.00	-	28,800.00	28,800.00	0.00
3.3.2	Help 100 marginalized farmers in Area C register their land	UAWC	Farmer	100	300.00	-	30,000.00	30,000.00	0.00
3.4	Update the National Database with new localities and provide GIS training for partners	48,200.00	48,200.00	-	48,200.00	-	48,200.00	48,200.00	0.00
3.4.1	Database and GIS training	URC	Workshop	10	500.00	-	5,000.00	5,000.00	0.00
3.4.2	Update the database with new localities and provide necessary support to PMU	URC	Month	48	900.00	-	43,200.00	43,200.00	0.00
3.5	Build the capacity of consortium member organizations	172,500.00	172,500.00	-	172,500.00	-	172,500.00	172,500.00	0.00
3.5.1	Upgrading Partner organizations in ISO 9001/2015 through capacity building of staff including needed fees	UAWC/PHG/URC/ESDC	Lump Sum	1	17,000.00	-	17,000.00	17,000.00	0.00
3.5.2	Certified Internal Auditor training/ one from each Institution	UAWC/PHG/URC/ESDC	Employee	4	4,000.00	-	16,000.00	16,000.00	0.00
3.5.3	Conduct training of trainers for partners and Organizations (OTI) related to: (a) conservation and management, Water Harvesting Tech., Farm Management)	UAWC/PHG/URC/ESDC	Lump Sum	1	4,500.00	-	4,500.00	4,500.00	0.00
3.5.4	Capacity Building for program Staff/ Participation in conferences, M&E specialized course/ Training, Grant writing, Technical training practical and theoretical for field staff, Training in amman/Abroad.	UAWC/PHG/URC/ESDC	Lump Sum	1	80,000.00	-	80,000.00	80,000.00	0.00
3.5.5	Providing the Partner organizations with electronic archiver	UAWC/PHG/URC/ESDC	Lump Sum	1	15,000.00	-	15,000.00	15,000.00	0.00
3.5.6	Gradually transferring the Partner organizations into electronic Project Management and M&E System	UAWC/PHG/URC/ESDC	Lump Sum	1	40,000.00	-	40,000.00	40,000.00	0.00
3.6	Improve Farmers Capacities, and cooperation with local Palestinian Universities	516,700.00	482,020.00	34,680.00	482,020.00	34,680.00	516,700.00	482,020.00	0.00
3.6.1	Extensive field survey and mapping of local seeds	UAWC	Kit	1	3,000.00	0.00	3,000.00	3,000.00	0.00
3.6.1.1	Tools, sampling materials and disposables	UAWC	Variety	7	1,000.00	-	7,000.00	7,000.00	0.00
3.6.2	Buying 7 rare varieties from local farmers	UAWC	Unit	1	7,000.00	0.00	7,000.00	7,000.00	0.00
3.6.2.1	Testing, reproducing and preserving identified crops	UAWC	Dunum	10	800.00	-	8,000.00	8,000.00	0.00
3.6.2.2	Reproduction unit cost (land preparation)	UAWC	Month	180	500.00	-	90,000.00	90,000.00	0.00
3.6.3	Provide internship for 15 agronomist graduates in seed bank	UAWC	Student	30	7,710.00	34,680.00	231,300.00	196,620.00	34,680.00
3.6.4	3D Makers Students Receive Support in their study	UAWC	Student	30	1,500.00	-	45,000.00	45,000.00	-
3.6.4.1	Study 39 hours *5 semester registration fees	UAWC	Workshop	2	2,000.00	-	4,000.00	4,000.00	-
3.6.4.2	Tools, materials, analysis fees, and transportation	UAWC	Day	5	300.00	-	1,500.00	1,500.00	-
3.6.4.3	Researches result discussion workshops	UAWC	Day	5	1,000.00	-	5,000.00	5,000.00	-
3.6.5	Internal training for staff, interns, students (20 person)	UAWC	Day	5	1,500.00	-	7,500.00	7,500.00	-
3.6.5.1	Hospitality	UAWC	Day	5	1,500.00	-	7,500.00	7,500.00	-
3.6.5.2	Stationery	UAWC	Day	5	1,500.00	-	7,500.00	7,500.00	-
3.6.5.3	Trainer fees	UAWC	Day	5	1,500.00	-	7,500.00	7,500.00	-
3.6.6	External training for staff, interns or students	UAWC	Person	20	900.00	-	18,000.00	18,000.00	-
3.6.6.1	Transportation (visa, ticket, cost from WB to Amman,...)	UAWC	Person	20	900.00	-	18,000.00	18,000.00	-
3.6.6.2	Accommodation (hotel, meals, internal transportation)	UAWC	Person	20	900.00	-	18,000.00	18,000.00	-
3.6.7	Participate in international and national conferences	UAWC	Person	9	1,200.00	0.00	10,800.00	10,800.00	0.00
3.6.7.1	Transportation (visa, ticket, cost from WB to Amman,...)	UAWC	Person	9	900.00	-	8,100.00	8,100.00	-
3.6.7.2	Accommodation (hotel, meals, internal transportation)	UAWC	Person	9	900.00	-	8,100.00	8,100.00	-
3.6.8	Produce Morphological classification manual	UAWC	Manual	2	6,000.00	0.00	12,000.00	12,000.00	0.00
3.6.8.1	Expert fees	UAWC	workshop	2	2,000.00	-	4,000.00	4,000.00	-
3.6.8.2	Workshops to discuss the draft manual	UAWC	copy	2,000	17.50	-	35,000.00	35,000.00	-
3.6.8.3	Destructing and print final copy of the manual	UAWC	copy	2,000	17.50	-	35,000.00	35,000.00	-
3.7	Help Women Claim their rights in Land ownership	52,000.00	52,000.00	-	52,000.00	-	52,000.00	52,000.00	0.00

3.7.1	Community Level awareness raising sessions on women's rights (30 Sessions)	UAWC	Session	40	300,00	12,000,00	12,000,00	-	40	300,00	12,000,00	12,000,00	-	-
3.7.2	Train Women in local communities on Advocacy and Communication Skills	UAWC	Hr	150	50,00	7,500,00	7,500,00	-	150	50,00	7,500,00	7,500,00	-	-
3.7.3	Help Women in local communities share their experiences and encourage other women to claim their inheritance rights by creating women solidarity groups	UAWC	Group	15	500,00	7,500,00	7,500,00	-	15	500,00	7,500,00	7,500,00	-	-
3.7.4	Women Solidarity Groups conduct Campaigns in their local communities to advocate for women land rights	UAWC	Campaign	5	5,000,00	25,000,00	25,000,00	-	5	5,000,00	25,000,00	25,000,00	-	-

4	Improve important local seeds varieties conservation and upgrading the local seed bank	294,370.00	294,370.00	294,370.00	294,370.00	294,370.00	294,370.00	294,370.00	294,370.00	294,370.00	0.00	294,370.00	294,370.00	294,370.00	294,370.00	0.00	0.00	0.00	0.00
4.1	Upgrading reproduction and breeding unit		129,300.00	129,300.00	129,300.00	129,300.00	129,300.00	129,300.00	129,300.00	129,300.00	0	129,300.00	129,300.00	129,300.00	129,300.00	0.00	0.00	0.00	0.00
4.1.1	Land rent	UAWC	300	300	300	300	300	300	300	300	100	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
4.1.2	Land fencing	UAWC	30	450	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	30	450.00	450.00	450.00	450.00	0.00	0.00	0.00	0.00
4.1.3	Ploughing by animal 2 time each season 2 season 4 times	UAWC	110	250	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	110	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
4.1.4	Weeding 5 day each season* 2season 10day	UAWC	110	300	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	110	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
4.1.5	Fertilizing 2time each year	UAWC	110	230	25,300.00	25,300.00	25,300.00	25,300.00	25,300.00	25,300.00	110	230.00	230.00	230.00	230.00	0.00	0.00	0.00	0.00
4.2	Develop the existing laboratory and storage units of the local seed bank		95,500.00	95,500.00	95,500.00	95,500.00	95,500.00	95,500.00	95,500.00	95,500.00	0	95,500.00	95,500.00	95,500.00	95,500.00	0.00	0.00	0.00	0.00
4.2.1	Cleaning equipment	UAWC	3	7,000	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	3	24,388.33	73,165.00	73,165.00	73,165.00	52,165.00	52,165.00	52,165.00	52,165.00
4.2.2	Experiment equipment	UAWC	3	6,000	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	3	8,611.67	25,895.00	25,895.00	25,895.00	7,895.00	7,895.00	7,895.00	7,895.00
4.2.3	Filling and packaging equipment	UAWC	1	9,000	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00
4.2.4	Nursery construction and equipment	UAWC	1	35,500	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00	0	35,500.00	35,500.00	35,500.00	35,500.00	0.00	0.00	0.00	0.00
4.2.4.1	Fiberglass green house construction (150m)	UAWC	1	25,000	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2.4.2	Infrastructure	UAWC	1	1,500	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
4.2.4.3	Planting soil plates	UAWC	3	2,000	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2.4.4	Irrigation system	UAWC	1	2,000	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2.4.5	Ventilation system	UAWC	1	1,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.2.5	Tools and disposables	UAWC	3	4,000	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	1	3,420.00	3,420.00	3,420.00	3,420.00	0.00	0.00	0.00	0.00
4.3	Equip the drying unit at the local seed bank		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
4.3.1	Environment control equipment	UAWC	3	3,500	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	3	2,800.00	8,400.00	8,400.00	8,400.00	2,100.00	2,100.00	2,100.00	2,100.00
4.3.2	Stands and trays (stainless steel)	UAWC	10	450	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	10	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00
4.4	Enable a second branch of the local seed bank		12,790.00	12,790.00	12,790.00	12,790.00	12,790.00	12,790.00	12,790.00	12,790.00	0	12,790.00	12,790.00	12,790.00	12,790.00	0.00	0.00	0.00	0.00
4.4.1	Furniture (desk/chair /)	UAWC	3	600	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00
4.4.2	Computer & printer	UAWC	2	1,500	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
4.4.3	Equipment for seeds deliver and temporary storage and	UAWC	1	8,500	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	1	7,550.00	7,550.00	7,550.00	7,550.00	0.00	0.00	0.00	0.00
4.4.3.1	Boxes & Bags	UAWC	62	65	4,030.00	4,030.00	4,030.00	4,030.00	4,030.00	4,030.00	0	65.00	65.00	65.00	65.00	0.00	0.00	0.00	0.00
4.4.3.2	Shore & Bags	UAWC	20	50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10	750.00	750.00	750.00	750.00	0.00	0.00	0.00	0.00
4.4.3.3	Shore set (stainless steel different sizes)	UAWC	1	1,500	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
4.4.3.4	Tray bowls	UAWC	1	2,000	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
4.6	Provide 300 beneficiaries of LWMH program with training		21,840.00	21,840.00	21,840.00	21,840.00	21,840.00	21,840.00	21,840.00	21,840.00	0	21,840.00	21,840.00	21,840.00	21,840.00	0.00	0.00	0.00	0.00
4.6.1	Hospitality	UAWC	48	100	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	48	100.00	4,800.00	4,800.00	4,800.00	0.00	0.00	0.00	0.00
4.6.2	Stationery	UAWC	48	70	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	48	70.00	3,360.00	3,360.00	3,360.00	0.00	0.00	0.00	0.00
4.6.3	Trainer fees	UAWC	240	57	13,680.00	13,680.00	13,680.00	13,680.00	13,680.00	13,680.00	240	57.00	13,680.00	13,680.00	13,680.00	0.00	0.00	0.00	0.00
4.7	Introduce new agricultural techniques through 2 pilot		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
4.7.1	Field productive inputs	UAWC	2	4,000	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	2	4,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00
4.7.2	Local processing inputs	UAWC	2	3,000	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	2	3,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
4.7.3	Local processing training	UAWC	2	3,000	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	2	3,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
5	Conduct SEFSEC Survey with Support from UAWC		354,000.00	354,000.00	354,000.00	354,000.00	354,000.00	354,000.00	354,000.00	354,000.00	0	354,000.00	354,000.00	354,000.00	354,000.00	0.00	0.00	0.00	0.00
5.1	SEFSEC Survey first round	UAWC	139	0	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	139,000.00	0	139,000.00	139,000.00	139,000.00	139,000.00	0.00	0.00	0.00	0.00
5.2	SEFSEC Survey second round	UAWC	135	0	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	0	135,000.00	135,000.00	135,000.00	135,000.00	0.00	0.00	0.00	0.00
5.3	Workshop and conference	UAWC	80	0	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0	80,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00
6	Potato Trails		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
6.1	Potato Trails	UAWC	1	30,000	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	1	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
8	Support costs		444,131.00	444,131.00	444,131.00	444,131.00	444,131.00	444,131.00	444,131.00	444,131.00	0	444,131.00	444,131.00	444,131.00	444,131.00	0.00	0.00	0.00	0.00
8.1	Communication		45,731.00	45,731.00	45,731.00	45,731.00	45,731.00	45,731.00	45,731.00	45,731.00	0	45,731.00	45,731.00	45,731.00	45,731.00	0.00	0.00	0.00	0.00
B.1.1	Communication	All Organizations	Month	47	973.00	45,731.00	45,731.00	45,731.00	45,731.00	45,731.00	47	973.00	45,731.00	45,731.00	45,731.00	0.00	0.00	0.00	0.00
B.2	Transportation		197,400.00	197,400.00	197,400.00	197,400.00	197,400.00	197,400.00	197,400.00	197,400.00	0	197,400.00	197,400.00	197,400.00	197,400.00	0.00	0.00	0.00	0.00
B.2.1	Transportation	All Organizations	Month	47	4,200.00	197,400.00	197,400.00	197,400.00	197,400.00	197,400.00	47	4,200.00	197,400.00	197,400.00	197,400.00	0.00	0.00	0.00	0.00
B.3	Office Equipment and Supplies		30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	0	30,600.00	30,600.00	30,600.00	30,600.00	0.00	0.00	0.00	0.00
B.3.1	Office equipment and supplies	All Organizations	Lump Sum	1	30,600.00	30,600.00	30,600.00	30,600.											

**Land and Water Resource Management for Agricultural Development in the West Bank
Inclusive Access to and Sustainable Management of Land and Water Resources Project**

**LWRM Program
Activity # 4000000025**

Program's Fund Balance Reconciliation

Date: 31 March 2020
Doc. Ref.: [AFR-5-2018](#)
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	2017-2018-2019				Consolidated
	PHG	ESDC	LRC	UAWC	
Revenues					
NRO transfers 2017	415,563	140,728	317,953	2,830,992	3,705,236
Local community contribution 2017	83,257	48,555	130,347	137,220	399,379
Tender fees 2017	2,149	900	2,900	3,640	9,589
NRO transfers 2018	658,841	562,406	915,412	794,720	2,931,379
Local community contribution 2018	170,193	152,661	410,408	572,671	1,305,933
Tender fees 2018	4,602	2,250	1,550	5,271	13,673
NRO transfers 2019	855,525	118,617	804,509	2,070,835	3,849,486
Local community contribution 2019	164,793	43,938	328,107	355,520	892,359
Tender fees 2019	7,852	-	1,800	2,736	12,388
Total revenues	2,362,774	1,070,056	2,912,986	6,773,605	13,119,421
Expenditures					
NRO:					
Total eligible costs for 2017	310,918	140,728	290,834	1,123,953	1,866,434
Total eligible costs for 2018	775,932	584,169	991,964	2,446,395	4,798,460
Total eligible costs for 2019	891,461	129,947	717,843	1,725,085	3,464,336
Local contribution:					
Total eligible costs for 2017	39,877	20,180	41,432	98,230	199,719
Total eligible costs for 2018	157,413	131,738	389,837	472,902	1,151,891
Total eligible costs for 2019	88,065	73,759	387,844	420,494	970,142
Other expenses 2019 (Tender fees)	-	-	2,992	-	2,992
Total expenditures	2,263,666	1,080,501	2,822,747	6,287,060	12,453,974
Program's fund balance as of December 31, 2019	99,108	(10,446)	90,239	486,545	665,447

Program's fund balance reconciliation:

	USD				Consolidated
	PHG	ESDC	LRC	UAWC	
Cash at bank:	201,430	24,392	183,970	679,364	1,089,156
Add:					
Due To Project Account	18,710	-	15,669	27,108	61,487
Less:					
Outstanding checks	121,032	34,072	59,736	118,867	333,707
Accounts payable and accrued expenses	-	-	-	40,458	40,458
Due to General account	-	766	-	3,542	4,308
Farmers Payables	-	-	49,664	57,061	106,725
Program's balance	99,108	(10,446)	90,239	486,545	665,446