

## Financial Report

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

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

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

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

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Summary 2017 Annual Financial Report

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

Bayder Program

Activity # 4000000025

Summary Financial Status

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

Cash Receipts:

	2017
NRO transfers	3.705.236
Local contributions	399.379
Other revenues (Tender fees)	9.589
<b>Total</b>	<b>4.114.204</b>

Cash Disbursements:

NRO fund	1.866.434
Local contributions fund	199.719
Other expenses	0
<b>Total</b>	<b>2.066.153</b>

% of cash disbursements over cash receipts

NRO fund	50%
Local contributions fund	50%

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LWRM Programme

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

Bayder Program

Activity # 400000025

Summary 2017 Annual Financial Report

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

	2017		
	NRO	Local Contributions	Total
<b>Receipts</b>			
NRO transfers	3,705,236	-	3,705,236
Local community contributions	-	399,379	399,379
Other income	9,589	-	9,589
<b>Total Receipts</b>	<b>3,714,825</b>	<b>399,379</b>	<b>4,114,204</b>
<b>Disbursements</b>			
Program start-up costs (including staff costs)	561,751	3,517	565,268
Land Development	851,772	152,125	1,003,897
Water Supply And Irrigation	211,480	39,877	251,357
Advocacy, Gender and Capacity Building	49,350	4,200	53,550
Improve important local seeds varieties conservation and upgrading the local seed bank	0	-	0
Conduct SEFSEC Survey with Support from UAWC	0	-	0
Potato Trails	0	-	0
Support costs	120,295	-	120,295
<b>Total direct eligible costs of the Action</b>	<b>1,794,648</b>	<b>199,719</b>	<b>1,994,367</b>
Administrative costs other expense	71,786	-	71,786
<b>Total eligible costs</b>	<b>1,866,434</b>	<b>199,719</b>	<b>2,066,153</b>
<b>Change in Program's Fund Balance</b>	<b>1,848,392</b>	<b>199,660</b>	<b>2,048,051</b>
Program's Fund Balance – beginning of the period	-	-	0
Prior period adjustment	-	-	-
<b>Program's Fund Balance – end of the period</b>	<b>1,848,392</b>	<b>199,660</b>	<b>2,048,051,22</b>

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

**Bayder Program**

**Activity # 400000025**

**Detailed Program's Cash Disbursements for the Period from February 1, 2017 to December 31, 2017**

No.	Activity	ORG	Unit	# of units	Unit Cost \$	Actual Program's Disbursements		
						February 1, 2017 - December 31, 2017		
						NRO	LCC	Total
A	Project start-up					561,750.78	3,517.33	565,268.11
A.1	Project staff					557,559.55	3,517.33	561,076.88
A.1.1	PMU staff					130,288.00	-	130,288.00
A.1.1.1	10 2 e (100% FTE)	PMU	Month	47	10 2 e			
A.1.1.2	10 2 e (100% FTE)	PMU	Month	47				
A.1.1.3	10 2 e (100% FTE)	PMU	Month	47				
A.1.1.4	10 2 e (100% FTE)	PMU	Month	47				
A.1.1.5	10 2 e (100% FTE)	PMU	Month	47				
A.1.1.6	10 2 e (100% FTE)	PMU	Month	47				
A.1.1.7	10 2 e (100%)	PMU	Month	36				
A.1.2	UAWC Staff					244,699.00	3,517.33	248,216.33
A.1.2.1	10 2 e (100%) - 4	UAWC	Month	168	10 2 e			
A.1.2.2	10 2 e 100%	UAWC	Month	42				
A.1.2.3	10 2 e 50%	UAWC	Month	47				
A.1.2.4	10 2 e 50%	UAWC	Month	45				
A.1.2.5	10 2 e 50%	UAWC	Month	42				
A.1.2.6	10 2 e 50%	UAWC	Month	42				
A.1.2.7	10 2 e 35%	UAWC	Month	42				
A.1.2.8	10 2 e	UAWC	Month	47				
A.1.2.9	10 2 e 100%	UAWC	month	36				
A.1.2.10	10 2 e r 100%	UAWC	month	36				
A.1.2.11	10 2 e 100%	UAWC	month	36				
A.1.2.12	10 2 e	UAWC, Al-Quds Uni	month	36				
A.1.2.13	10 2 e	UAWC	month	20				
A.1.2.14	10 2 e 20%	UAWC	month	36				
A.1.3	PHG staff					71,113.85	-	71,113.85
A.1.3.1	10 2 e (100%) ↑	PHG	Month	72	10 2 e			
A.1.3.2	10 2 e	PHG	Month	36				
A.1.3.3	10 2 e 10%	PHG	Month	36				
A.1.3.4	10 2 e 10%	PHG	Month	36				
A.1.3.5	10 2 e 10%	PHG	Month	36				
A.1.4	LRC staff					63,772.00	-	63,772.00
A.1.4.1	10 2 e (100%) - 2	LRC	Month	72	10 2 e			
A.1.4.2	10 2 e 100%	LRC	Month	36				
A.1.4.3	10 2 e 10%	LRC	Month	36				
A.1.4.4	10 2 e 10%	LRC	Month	36				
A.1.4.5	10 2 e 10%	LRC	Month	36				
A.1.5	ESDC staff					48,186.70	-	48,186.70
A.1.5.1	10 2 e (100%) - 1	ESDC	Month	24	10 2 e			
A.1.5.2	10 2 e	ESDC	Month	24				
A.1.5.3	10 2 e 10%	ESDC	Month	24				
A.1.5.4	10 2 e 10%	ESDC	Month	24				
A.1.5.5	10 2 e 10%	ESDC	Month	24				
A.2	National opening and closing workshops	PMU	workshops	2	2,000.00	4,191.23	-	4,191.23
A.2.1	National opening and closing workshops	PMU	Workshop	2	2,000.00	4,191.23	-	4,191.23
A.2.2	LSB opening, announcement and closing workshops	UAWC	Workshop	2	2,500.00	-	-	-
A.3	Training for trainers - project staff for all consortium members					-	-	-
A.3.1	Conduct environmental impact assessment study & training for staff on EIA	PMU	Lump sum	1	10,000.00	-	-	-
1	Land Development					851,771.90	152,124.84	1,003,896.74
1.1	Preparation					462.58	-	462.58
1.1.1	Project announcement workshops	PMU	Locality	8	300.00	462.58	-	462.58
1.1.2	Revision of operational manual	PMU	Lump Sum	1	500.00	-	-	-
1.1.3	Marketing Collaterals	PMU	Lump Sum	1	7,500.00	-	-	-
1.2	Land Reclamation		dunum			199,015.35	63,785.70	262,801.05
1.2.1	Heavy Work	UAWC, LRC, ESDC	Dunum	2,000	1,435.00	198,064.95	63,785.70	261,850.65
1.2.2	Light Work	UAWC, LRC, ESDC	Dunum	2,000	472.25	950.40	-	950.40
1.3	Land Rehabilitation					2,234.88	558.72	2,793.60
1.3.1	Heavy Work	UAWC, LRC, ESDC	Dunum	1,000.00	245.00	1,852.08	319.02	2,171.10
1.3.2	Light Work	UAWC, LRC, ESDC	Dunum	1,000.00	240.50	382.80	239.70	622.50
1.3	Agricultural Roads					524,460.91	77,715.42	602,176.33
1.3.1	Opening Agricultural Roads	UAWC, LRC, ESDC	Km	300	11,000.00	524,460.91	77,715.42	602,176.33
1.4	Water Harvesting Techniques					40,260.00	10,065.00	50,325.00
1.4.1	Applying Water Harvesting Techniques	UAWC	Dunum	600	200.00	40,260.00	10,065.00	50,325.00
1.5	Enhancing on-farm ISFM, soil productivity, IPM and					-	-	-

1.5.1	increased skills and understanding soil protection importance and impact through ISFM for increasing agricultural production by farmer	LRC	Lump Sum	1	97.619,00	-	-	-
1.6	<b>Integrate climate change principles, practices and establish a knowledge exchange platform</b>					85.338,18	-	85.338,18
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.	UAWC	Hr	480	50,00	9.184,53	-	9.184,53
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)	UAWC	Student	6	3.500,00	-	-	-
1.6.3	Smart Land Reclamation through Demonstration Farms (seedless grapes), climate change smart management	UAWC	Per Farm	3	5.000,00	-	-	-
1.6.4	Training on Organic Agricultural Farming, Breeding and Pruning of trees.	UAWC	Hr	200	40,00	-	-	-
1.6.5	Out-scale/Up grade Watershed Management interventions in Southern part of Hebron with 1000 dunum area.	LRC	Donum	1.000	140,00	76.153,65	-	76.153,65
2	<b>Water Supply And Irrigation</b>					211.479,80	39.877,00	251.356,80
2.1	<b>Construction of Irrigation Development System</b>					115.131,80	28.953,00	144.084,80
2.1.1	<b>Irrigation networks and Supply Pipes</b>					76.651,80	17.453,00	94.104,80
2.1.1.1	Earth Works	PHG,UAWC	m	25000	0,30	400,00	-	400,00
2.1.1.2	Supply of pipes and fittings	PHG,UAWC	m	25000	20,00	52.900,00	17.453,00	70.353,00
2.1.1.3	Installation of pipes and fittings	PHG,UAWC	m	25000	4,00	9.700,00	-	9.700,00
2.1.1.4	Valves and fittings chambers	PHG,UAWC	m	25000	4,00	8.900,00	-	8.900,00
2.1.1.5	Concrete Chambers	PHG,UAWC	m	25000	1,70	4.751,80	-	4.751,80
2.1.2	<b>Circular, Steel Balance Water Tank 1000 m3</b>					-	-	-
2.1.2.1	Earth Works	PHG	m3	6000	2,54	-	-	-
2.1.2.2	Steel Works	PHG	m3	6000	30,60	-	-	-
2.1.2.3	Fittings	PHG	m3	6000	8,86	-	-	-
2.1.3	<b>Circular, Steel Balance Water Tank 500 m3</b>					20.000,00	5.000,00	25.000,00
2.1.3.1	Earth Works	PHG	m3	4500	4,00	1.900,00	-	1.900,00
2.1.3.2	Steel Works	PHG	m3	4500	34,00	13.900,00	5.000,00	18.900,00
2.1.3.3	Fittings	PHG	m3	4500	12,00	4.200,00	-	4.200,00
2.1.4	<b>Online booster pumps</b>					18.480,00	6.500,00	24.980,00
2.1.4.1	Electrical Works	PHG	unit	8	6.500,00	6.000,00	-	6.000,00
2.1.4.2	Mechanical Works	PHG	unit	8	13.018,00	12.480,00	6.500,00	18.980,00
2.1.5	<b>Rehabilitation (8 )springs and build 200 m3 steel tanks</b>					34.890,00	10.924,00	45.814,00
2.1.5.1	Rehabilitation (8 )springs and build 200 m3 steel tanks	PHG	Spring	8	28.750,00	34.890,00	10.924,00	45.814,00
2.1.6	<b>rehabilitation / construction of 4 earth ponds with capacity 1500 m3 each</b>					43.661,00	-	43.661,00
2.1.6.1	rehabilitation / construction of 4 earth ponds with capacity 1500 m3 each	PHG	m3	4	13.000,00	43.661,00	-	43.661,00
2.1.7	<b>Rehabilitation / construction (20) Cisterns (200 m3 each)</b>					17.797,00	-	17.797,00
2.1.7.1	Rehabilitation / construction (20) Cisterns (200 m3 each)	PHG	Cisterns	20	6.000,00	17.797,00	-	17.797,00
2.1.8	<b>Rehabilitation 102 g</b>					-	-	-
2.1.8.1	excavation and removing the extra and non-suitable excavated material	PMU	m3	3000	10,00	-	-	-
2.1.8.2	constructing structures to control sedimentation in the lake (can be gabions)	PMU	Lump Sum	1	6.400,00	-	-	-
2.1.8.3	Conduct geotechnical investigation including coring (5 cores)	PMU	m3	50	600,00	-	-	-
2.1.8.4	Lining and embankment of the sides of the lake as appropriate	PMU	Lump Sum	1	200.000,00	-	-	-
2.2	<b>Implement innovative irrigation technologies, while using opportunities for using renewable energy sources</b>					-	-	-
2.2.1	Create 30 Units for compost use	UAWC	Unit	30	700,00	-	-	-
2.2.2	Install 3 solar energy system for irrigation water pumping	PHG	Unit	3	30.000,00	-	-	-
2.2.3	Utilizing and replication of ESDC's experience in operating rainfed cisterns with mobile Solar energy, through installation mobile solar energy unit for cisterns from the previous phase managed by established cooperative farmers or organized groups.	ESDC	unit	3	3.000,00	-	-	-
2.2.4	Establishing learning space on efficient management of Water Resources Management, through installation solar energy unit for one water users association	ESDC	Lump Sum	1	30.000,00	-	-	-
2.2.5	Construct 2 Artificial groundwater recharge wells	PHG	Well	2	58.000,00	-	-	-
2.3	<b>Improve technical and financial management of water resources by different stakeholders.</b>					-	-	-
2.3.1	Conduct training for farmers and stakeholders Water Resource Management, Water Efficiency, Optimum use of water, and crops requirement	ESDC	Hour	200	35,00	-	-	-
2.3.2	Supply farmers with tools and equipment for irrigation water scheduling and metering	PHG	Lump sum	1	20.000,00	-	-	-

3	Advocacy, Gender and Capacity Building					49.350,49	4.200,00	53.550,49
3,1	Lobbying and advocacy activities are conducted to					12.069,79	-	12.069,79
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	4.776,00	-	4.776,00
3.1.2	Lobbying and advocating for VAT exemption for farmers, by working with different stakeholders	UAWC	Lump Sum	1	20.000,00		-	-
3.1.3	Working to farmers to help them represent themselves with farmers committees	UAWC	Lump Sum	1	5.000,00		-	-
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	-	4.020,67
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		68,03
3.1.6	Raise the Awareness of farmers in area C for the importance to register their land	UAWC	Campaign	1	15.000,00			-
3.1.7	Conduct annual Summer camps for youth to raise their awareness on environmental issues	UAWC	Campaign	4	4.000,00	3.205,09		3.205,09
3,2	Awareness Campaign on Local Seed Bank					1.200,00	-	1.200,00
3.2.1	Multiple awareness activities and marketing collaterals	UAWC	Lump Sum	1	31.250,00	1.200,00		1.200,00
3,3	Provide legal assistance for farmers to help protect their lands and stop the demolition and confiscation orders					-	-	-
3.3.1	Provide legal assistance for farmers through the collaboration with a lawyer	UAWC	Days	240	120,00	-	-	-
3.3.2	Help 100 marginalized farmers in area C register their land	UAWC	Farmer	100	300,00	-	-	-
3,4	Update the National Database with new localities and provide GIS training for partners					11.700,00	-	11.700,00
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	-	11.700,00
3,5	Build the capacity of consortium member organizations					700,00	-	700,00
3.5.1	Upgrading Partner organizations in ISO 9001/ 2015 through capacity building of staff including needed fees	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	-	-	-
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	-	-	-
3.5.4	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,LRC,ESDC	Lump Sum	1	80.000,00	700,00	-	700,00
3.5.5	Providing the Partner organizations with electronic ac	UAWC,PHG,LRC,ESDC	Lump Sum	1	15.000,00	-	-	-
3.5.6	Gradually transferring the Partner organizations into electronic Project Management and M&E System	UAWC,PHG,LRC,ESDC	Lump Sum	1	40.000,00	-	-	-
3,6	Improve Farmers Capacities, and cooperation with local Palestinian Universities		dunum	400,00		23.680,70	4.200,00	27.880,70
3.6.1	Extensive field survey and mapping of local seeds	UAWC				-	-	-
3.6.1.1	Tools, sampling materials and disposables	UAWC	Kit	1	3.000,00	-	-	-
3.6.1.2	Buying 7 rare varieties from local farmers	UAWC	Variety	7	1.000,00	-	-	-
3.6.2	Testing, reproducing and preserving identified crops	UAWC				-	-	-
3.6.2.1	Testing by herbarium unit	UAWC	Unit	1	7.000,00	-	-	-
3.6.2.2	Reproduction unit cost (land preparation)	UAWC	Dunum	10	800,00	-	-	-
3.6.3	Provide internship for 15 agronomist graduates in seed bank	UAWC	Month	180	500,00	7.258,00		7.258,00
3.6.4	30 Masters Students Receive Support in their study	UAWC	Student			16.422,70	4.200,00	20.622,70
3.6.4.1	Study 39 hours + 5 semester registration fees	UAWC	Student	30	7.710,00	16.422,70	4.200,00	20.622,70
3.6.4.2	Tools, materials, analysis fees, and transportation	UAWC	Student	30	1.500,00	-	-	-
3.6.4.3	Researches result discussion workshops	UAWC	Workshop	2	2.000,00	-	-	-
3.6.5	Internal training for staff, interns, students (20 person)	UAWC				-	-	-
3.6.5.1	Hospitality	UAWC	Day	5	300,00	-	-	-
3.6.5.2	Stationery	UAWC	Day	5	100,00	-	-	-
3.6.5.3	Trainer fees	UAWC	Day	5	1.500,00	-	-	-
3.6.6	External training for staff, interns or students	UAWC				-	-	-
3.6.6.1	Transportation (visa, ticket, cost from WB to Amman,...)	UAWC	Person	20	1.200,00	-	-	-
3.6.6.2	Accommodation (hotel, meals, internal transportation)	UAWC	Person	20	900,00	-	-	-
3.6.7	Participate in international and national conferences	UAWC	Person			-	-	-
3.6.7.1	Transportation (visa, ticket, cost from WB to Amman,...)	UAWC	Person	9	1.200,00	-	-	-
3.6.7.2	Accommodation (hotel, meals, internal transportation)	UAWC	Person	9	900,00	-	-	-
3.6.8	Produce Morphological classification manual	UAWC	Manual			-	-	-
3.6.8.1	Expert fees	UAWC	expert	2	6.000,00	-	-	-
3.6.8.2	Conduct 2 Workshops to discuss the draft manual	UAWC	workshop	2	2.000,00	-	-	-
3.6.8.3	Designing and print final copy of the manual	UAWC	copy	2.000	17,50	-	-	-



3,7	<b>Help Women Claim their rights in Land ownership</b>		dunum	350,00		-	-	-
3.7.1	Community Level awareness raising sessions on women's rights (30 Sessions)	UAWC	Session	40	300,00	-	-	-
3.7.2	Train Women in local communities on Advocacy and Communication Skills	UAWC	Hr	150	50,00	-	-	-
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	-	-	-
3.7.4	Women Solidarity Groups conduct Campaigns in their local communities to advocate for women land rights	UAWC	Campaign	5	5.000,00	-	-	-
<b>4</b>	<b>Improve important local seeds varieties conservation and upgrading the local seed bank</b>					0	0	0
<b>4,1</b>	<b>Upgrading reproduction and breeding unit</b>					-	-	-
4.1.1	Land rent	UAWC	Dunum	100	300	-	-	-
4.1.2	Land fencing	UAWC	Dunum	30	450	-	-	-
4.1.3	Ploughing by animal 2 time each season*2season=4times	UAWC	Dunum	110	250	-	-	-
4.1.4	Weeding 5 day each season* 2season= 10day	UAWC	Dunum	110	300	-	-	-
4.1.5	Fertilizing 2time each year	UAWC	Dunum	110	230	-	-	-
<b>4,2</b>	<b>Develop the existing laboratory and storage units of the local seed bank</b>					-	-	-
4.2.1	Cleaning equipment	UAWC	Equipment	3	7.000	-	-	-
4.2.2	Experiment equipment	UAWC	Equipment	3	6.000	-	-	-
4.2.3	Filling and packaging equipment	UAWC	Equipment	1	9.000	-	-	-
4.2.4	Nursery construction and equipment	UAWC	Lump Sum	1	35.500	-	-	-
4.2.4.1	Fiberglass green house construction (150m)	UAWC	greenhouse	1	25.000	-	-	-
4.2.4.2	Infrastructure	UAWC	system	1	1.500	-	-	-
4.2.4.3	Planting soil+ plates	UAWC	year	3	2.000	-	-	-
4.2.4.4	Irrigation system	UAWC	system	1	2.000	-	-	-
4.2.4.5	Ventilation system	UAWC	system	1	1.000	-	-	-
4.2.5	Tools and disposables	UAWC	year	3	4.000	-	-	-
<b>4,3</b>	<b>Equipped the drying unit at the local seed bank</b>					-	-	-
4.3.1	Environment control equipment	UAWC	Equipment	3	3.500	-	-	-
4.3.2	Stands and trays (stainless steel)	UAWC	Unit	10	450	-	-	-
<b>4,4</b>	<b>Establish a second branch of the local seed bank</b>					-	-	-
4.4.1	Furniture (desk+chair..)	UAWC	Unit	2	600	-	-	-
4.4.2	Computer & printer	UAWC	Unit	2	1.500	-	-	-
4.4.3	Equipment for seeds deliver and temporary storage and transfer	UAWC	Lump Sum	1	8.530	-	-	-
4.4.3.1	Boxes & Bags	UAWC	transfer tools	62	65	-	-	-
4.4.3.2	Sieve set (stainless steel different sizes)	UAWC	sieve	20	50	-	-	-
4.4.3.3	Seed blower	UAWC	blower	1	1.500	-	-	-
4.4.3.4	Trays and materials	UAWC	tools	1	2.000	-	-	-
<b>4,6</b>	<b>Provide 300 beneficiaries of LWRM program with training</b>					-	-	-
4.6.1	Hospitality	UAWC	Session	48	100	-	-	-
4.6.2	Stationery	UAWC	Session	48	70	-	-	-
4.6.3	Trainer fees	UAWC	Hour	240	57	-	-	-
<b>4,7</b>	<b>Introduce new agricultural techniques through 2 pilot</b>					-	-	-
4.7.1	Field productive inputs	UAWC	CBO	2	4.000	-	-	-
4.7.2	Food processing inputs	UAWC	CBO	2	3.000	-	-	-
4.7.3	Packaging and marketing	UAWC	CBO	2	3.000	-	-	-
<b>5</b>	<b>Conduct SEFSEC Survey with Support from UAWC</b>					-	-	-
5,1	SEFSEC Survey first round					-	-	-
5,2	SEFSEC Survey second round					-	-	-
5,3	Workshop and conference					-	-	-
<b>6</b>	<b>Potato Trails</b>					-	-	-
6,1	Potato Trails	UAWC		1	30.000	-	-	-

<b>B</b>	<b>Support costs</b>					<b>120.294,71</b>	<b>-</b>	<b>120.294,71</b>
<b>B.1</b>	<b>Communication</b>					<b>14.539,40</b>	<b>-</b>	<b>14.539,40</b>
B.1.1	Communication	All Organizations	Month	47	973,00	14.539,40	-	14.539,40
<b>B.2</b>	<b>Transportation</b>					<b>60.047,86</b>	<b>-</b>	<b>60.047,86</b>
B.2.1	Transportation	All Organizations	Month	47	4.200,00	60.047,86	-	60.047,86
<b>B.3</b>	<b>Office Equipment and supplies</b>					<b>21.047,20</b>	<b>-</b>	<b>21.047,20</b>
B.3.1	Office Equipment and supplies	All Organizations	Lump Sum	1	30.600,00	21.047,20	-	21.047,20
<b>B.4</b>	<b>Visibility</b>					<b>173,65</b>	<b>-</b>	<b>173,65</b>
B.4.1	Visibility	PMU	Lump Sum	1	3.000,00	173,65	-	173,65
<b>B.5</b>	<b>Overall M&amp;E</b>					<b>4.000,00</b>	<b>-</b>	<b>4.000,00</b>
B.5.1	Audit	PMU	Audit	1	30.000,00	4.000,00	-	4.000,00
B.5.2	Evaluation	PMU	Report	1	25.000,00	-	-	-
B.5.3	Socioeconomic Study and Description for Activities	UAWC	Locality	20	1.000,00	-	-	-
B.5.4	project closure workshops (1 per cluster)	UAWC	workshop	5	1.000,00	-	-	-
B.5.5	project closure workshops (1 per cluster)	PHG	workshop	1	1.000,00	-	-	-
<b>B.6</b>	<b>Operational running costs</b>					<b>20.486,60</b>	<b>-</b>	<b>20.486,60</b>
B.6.1	Office rent	PMU	month	48	500,00	6.000,00	-	6.000,00
B.6.2	Contribution to field office rent	UAWC	month	48	800,00	6.540,20	-	6.540,20
B.6.3	Vehicle maintenance, fuel, etc. (cost sharing basis)	UAWC	month	48	500,00	7.946,40	-	7.946,40
<b>C</b>	<b>Total direct eligible costs of the Action (A+B+1 to 6)</b>					<b>1.794.647,68</b>	<b>199.719,17</b>	<b>1.994.366,85</b>
D	Administrative costs (4%)	UAWC				71.785,91	-	71.785,91
<b>E</b>	<b>Total eligible costs (C+D)</b>					<b>1.866.433,58</b>	<b>199.719,17</b>	<b>2.066.152,75</b>

Land and Water Resource Management for Agricultural Development in the West Bank

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

Payder Program

Activity # 4000000025

Program's Fund Balance Reconciliation