Annual Work Plan

B0422 - Nepal - Kathmandu

Project: 01003434

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$
01003434 Social and Environmental Safeguards Compliance for implementation of TCCF project	Social and Environmental Safeguards Compliance	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	8,796.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	704.00
TOTAL								9,500.00
GRAND TOTAL								9,500.00

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Project Title:

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003434	Activity 1.1	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	259,585.00
	Activity 1.2	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	22,888.00
					30000	The Coca-Cola Foundation	75700 - Training, Workshops and Confer	6,516.00
					30000	The Coca-Cola Foundation	71600 - Travel	10,000.00
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	10,000.00
	Activity 2.1	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	44,836.00
	Activity 2.2	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	25,630.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	5,637.00
	Delivery Enabling Services	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	74500 - Miscellaneous Expenses	31,792.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	2,543.00
	Project management	11/1/2024	10/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	42,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	14,134.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003434	Project management	11/1/2024	10/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	2,366.00
TOTAL								477,927.00
GRAND TOTAL								477,927.00

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Project: 01003434 **Report Date:** 7/1/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003434	Activity 1.1	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	133,000.00
	Activity 1.2	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71600 - Travel	5,044.00
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	2,000.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	11,523.00
					30000	The Coca-Cola Foundation	75700 - Training, Workshops and Confer	4,000.00
	Activity 2.1	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	5,000.00
	Activity 2.2	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	3,360.00
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	37,000.00
	Delivery Enabling Services	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	74500 - Miscellaneous Expenses	32,428.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	2,595.00
	Project management	11/1/2024	10/31/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	8,040.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	7,920.00

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Project: 01003434 **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$
01003434	Project management	11/1/2024	10/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	9,300.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	14,038.00
					30000	The Coca-Cola Foundation	71400 - Contractual Services - Individ	44,352.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	3,549.00
TOTAL								323,149.00
GRAND TOTAL								323,149.00

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B0422 - Nepal - Kathmandu

Project: 01003434

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$
01003434	Activity 1.1	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	133,840.00
	Activity 1.2	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	9,000.00
					30000	The Coca-Cola Foundation	71600 - Travel	15,000.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	12,867.00
					30000	The Coca-Cola Foundation	75700 - Training, Workshops and Confer	3,000.00
	Activity 2.1	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	20,000.00
	Activity 2.2	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	25,000.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	3,600.00
	Delivery Enabling Services	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	2,646.00
					30000	The Coca-Cola Foundation	74500 - Miscellaneous Expenses	33,076.00
	Project management	11/1/2024	10/31/2027		30000	The Coca-Cola Foundation	71400 - Contractual Services - Individ	42,000.00
					30000	The Coca-Cola Foundation	73400 - Rental & Maint of Other Equip	7,743.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	3,361.00
					30000	The Coca-Cola Foundation	72500 - Supplies	1,000.00

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Project Title:

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								312,133.00
GRAND TOTAL								312,133.00