Annual Work Plan

B0422 - Nepal - Kathmandu

Project: 01003761

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003761	1.1 MoF-Policy environment and institutional capacity improved	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	31,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	35,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	5,000.00
	1.2 UNDP-Policy environment and institutional capacity improved	1/1/2025	1/1/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	30,000.00
	2.1 MoF-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00

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B0422 - Nepal - Kathmandu

Project: 01003761 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003761	2.1 MoF-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	7,000.00
	2.2 UNDP-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	4,000.00
	3.1 MoF-Institutional Capacity of the Ministry of Finance and relevant entities improved	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	61,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	8,000.00
	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	500.00

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Project: 01003761 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003761	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	60,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	2,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	700.00

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B0422 - Nepal - Kathmandu

Project: 01003761 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003761	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73300 - Rental & Maint of Info Tech Eq	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,000.00
	4.2 UNDP-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	21,600.00
TOTAL								300,000.00
GRAND TOTAL								300,000.00

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B0422 - Nepal - Kathmandu

Project: 01003761 **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$
01003761	1.1 MoF-Policy environment and institutional capacity improved	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	36,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	4,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	16,000.00
	1.2 UNDP-Policy environment and institutional capacity improved	1/1/2025	1/1/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	6,000.00
	2.1 MoF-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	8,800.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	14,000.00

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Project: 01003761 **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$
01003761	2.1 MoF-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	6,000.00
	2.2 UNDP-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	15,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,000.00
	3.1 MoF-Institutional Capacity of the Ministry of Finance and relevant entities improved	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	14,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,400.00
	3.2 UNDP-Institutional Capacity of the Ministry of Finance and relevant entities improved	1/1/2025	12/31/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	8,000.00

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Project: 01003761 **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$
01003761	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	2,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73300 - Rental & Maint of Info Tech Eq	500.00

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Project: 01003761

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$
01003761	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	3,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	57,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	4,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	4,000.00
	4.2 UNDP-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
TOTAL								225,000.00
GRAND TOTAL								225,000.00

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Project: 01003761 **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$
01003761	1.1 MoF-Policy environment and institutional capacity improved	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	16,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	16,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	15,000.00
	1.2 UNDP-Policy environment and institutional capacity improved	1/1/2025	1/1/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00
	2.1 MoF-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	11,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	5,000.00

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B0422 - Nepal - Kathmandu

Project: 01003761 **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$
01003761	2.1 MoF-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	23,000.00
	2.2 UNDP-Development finance management and tracking Capacities strengthened	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	4,000.00
	3.1 MoF-Institutional Capacity of the Ministry of Finance and relevant entities improved	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	25,000.00
	3.2 UNDP-Institutional Capacity of the Ministry of Finance and relevant entities improved	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	9,000.00
	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	800.00

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Project: 01003761

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$
01003761	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	4,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	2,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	65,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	3,600.00

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B0422 - Nepal - Kathmandu

Project: 01003761 **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$
01003761	4.1 MoF-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	4,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73300 - Rental & Maint of Info Tech Eq	500.00
	4.2 UNDP-Project Management Cost	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	16,000.00
TOTAL								275,000.00
GRAND TOTAL								275,000.00