# Annual Work Plan

## B0422 - Nepal - Kathmandu

**Project:** 01004107

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

**Project Title:** Project Management Cost

**Year:** 2025

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01004107 | Capacities of earthquake affected local governments and districts strengthened to deliver basic public services | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 105,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 65,036.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 2,500.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74200 - Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 34,967.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 241,250.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71300 - Local Consultants | 6,500.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 14,800.00 |
| | Livelihoods opportunities created, and market revitalized through, community infrastructure and other livelihoods interventions | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 6,250.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 166,932.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74200 - Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 47,197.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71300 - Local Consultants | 33,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 69,361.00 |

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|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01004107 | Livelihoods opportunities created, and market revitalized through, community infrastructure and other livelihoods interventions | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 71300 - Local Consultants | 35,200.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 7,020.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 11,500.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72600 - Grants | 250,950.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74200 - Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 3,750.00 |
| | Project Management Cost | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 73100 - Rental & Maintenance-Premises | 8,100.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 44,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 19,260.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 2,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 6,625.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74500 - Miscellaneous Expenses | 42,690.00 |

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|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01004107 | Project Management Cost | 3/1/2025 | 7/31/2026 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72500 - Supplies | 5,600.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 9,375.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 14,753.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75700 - Training, Workshops and Confer | 7,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 9,248.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 73100 - Rental & Maintenance-Premises | 19,798.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74500 - Miscellaneous Expenses | 40,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 30,569.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72400 - Communic & Audio Visual Equip | 10,254.00 |
| | Resilience to earthquake and climate risks enhanced in earthquake affected local governments | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 24,500.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71300 - Local Consultants | 30,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74200 - Audio Visual&Print Prod Costs | 15,000.00 |

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|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01004107 | Resilience to earthquake and climate risks enhanced in earthquake affected local governments | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 18,431.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75700 - Training, Workshops and Confer | 7,500.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 47,382.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 16,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 90,000.00 |
| TOTAL | | | | | | | | 1,627,298.00 |
| GRAND TOTAL | | | | | | | | 1,627,298.00 |

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|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01004107 Project Management Cost | Capacities of earthquake affected local governments and districts strengthened to deliver basic public services | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 10,100.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 93,094.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 5,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71300 - Local Consultants | 3,808.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 24,350.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 11,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 9,359.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 165,060.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74100 - Professional Services | 8,250.00 |
| | Livelihoods opportunities created, and market revitalized through, community infrastructure and other livelihoods interventions | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 71300 - Local Consultants | 16,214.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 157,057.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 5,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74200 - Audio Visual&Print Prod Costs | 12,207.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 15,238.00 |

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|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01004107 Project Management Cost | Livelihoods opportunities created, and market revitalized through, community infrastructure and other livelihoods interventions | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 25,900.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 12,600.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72600 - Grants | 288,490.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 8,650.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74200 - Audio Visual&Print Prod Costs | 2,000.00 |
| | Project Management Cost | 3/1/2025 | 7/31/2026 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72500 - Supplies | 599.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 21,400.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 2,923.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 1,500.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 73100 - Rental & Maintenance-Premises | 9,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74500 - Miscellaneous Expenses | 42,690.00 |

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| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 01004107 Project Management Cost | Project Management Cost | 3/1/2025 | 7/31/2026 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 417.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 9,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 561.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 2,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 48,512.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 64300 - Staff Mgmt Costs - IP Staff | 12,209.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 73100 - Rental & Maintenance-Premises | 5,500.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 10,851.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 6,955.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72500 - Supplies | 5,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75700 - Training, Workshops and Confer | 25,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71400 - Contractual Services - Individ | 73,028.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72400 - Communic & Audio Visual Equip | 7,950.00 |

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|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01004107 Project Management Cost | Resilience to earthquake and climate risks enhanced in earthquake affected local governments | 3/1/2025 | 7/31/2026 | | 32045 | GOVERNMENT OF JAPAN | 71600 - Travel | 5,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72200 - Equipment and Furniture | 67,823.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75100 - Facilities & Administration | 8,835.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 75700 - Training, Workshops and Confer | 6,000.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 72100 - Contractual Services-Companies | 18,040.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 74200 - Audio Visual&Print Prod Costs | 6,476.00 |
| | | | | | 32045 | GOVERNMENT OF JAPAN | 71300 - Local Consultants | 7,098.00 |
| TOTAL | | | | | | | | 1,277,744.00 |
| GRAND TOTAL | | | | | | | | 1,277,744.00 |