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Router

Name	Documents	Review area	Signature	Comments, if any
Hari	Budget Revision-GBR-2-GCRU	GBR-1-GCRU	Signed by: 7F2C3B70E56E43A...	
Yamuna			DocuSigned by: Yamuna Suval 69E539ABDBAC426...	
Surendra				
Kalpana			DocuSigned by: 3B6EEA93108A40D...	
Dharma			DocuSigned by: 376201824CAC484...	
Soujanya			DocuSigned by: E52B3A8704614EC...	
Ananda			DocuSigned by: 2D6B5D402C114D6...	
Nibedan			DocuSigned by: 528AAA8A3B0F454...	
DRR	Signature/Approval			
Signature:				
Approval:				
Clearance:				
Comments:				

Thank you.

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CHECKLIST FOR APPROVAL OF BUDGET REVISION

General Revision-2

Project Name: Green Job Creation through Recycling and Upcycling (GCRU) in Pokhara
Award ID: 1216316
Project ID: 01001243

Details	Yes	No
Ensure that approved TRAC and non TRAC fund correctly reflected in AWP	√	
Review AWP and ensure that GMS and DPC cost reflected	√	
Budget Revision Cover page figures matches with Work plan figures	√	
Provide justification for budget revision on the cover page	√	
Review that non TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided (in case of TF or TTF)	√	
Compare with previous budget revision page	√	
Ensure that work plan and budgets are approved by Project Board	√	
Review CDR and ensure that expenditure are properly recorded in CDR; Click here- How to Run CDR	√	
Review PRO and ensure that budget planned as per available budget; Click here- How to Run PRO Report	√	

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page and relevant quarter work plan attached.

Portfolio Manager: DocuSigned by: 3B0EEA93108A40D... Kalpana Sarkar — Portfolio Manager

Date:

DocuSigned by: 69E539ABDBAC426... Yamuna Suwal — NPM

Details	Yes	No
Ensure there is no unprogrammed fund	√	
Ensure there is no cost sharing deficit	√	
Ensure the budget is as per agreed delivery target	√	
Ensure that workplan and budgets are as per PEB minutes	√	

Deputy Resident Representative: Vijaya P. Singh

Date:

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)	√	
Quantum AWP is prepared as per signed AWP	√	
Quantum Entry of Budget is correct	√	

Prog Fin Asst: DocuSigned by: E5253A87A463HEC... Soujanya Maskey

Date:

Details	Yes	No
TRAC allocation is as per approved allocation sheet	√	
Revised project budget is as per availability of resources	√	

Finance Analyst: DocuSigned by: 2D6B5D402C114D6... Ananda Ale

Date: 31-Aug-2025

DocuSigned by: 528AAA8A3B0F4F4... Nibedan Baidya — Operations Manager

Details	Yes	No
TRAC allocation is as per approved allocation sheet	√	
Revised project budget is as per availability of resources	√	

Portfolio Associate: Surendra Sob

Date:

Signed by: 7F2C3B70E56E43A... Hari Narayan Kurmi — Administrative and Finance Analyst

Docusign Envelope ID: 642CA233-562E-4185-8698-D3B0DD75DC8A

UN Development Programme
Nepal - Kathmandu

Project id: 01001243

Project Title: Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara

Donor	Donor Code	Fund	Budget in US$							
			2023	2024	2025	2026	2027	2028	2029	Total
UNDP	000012	04000	-	150,000	150,000	150,000	150,000	150,000	120,000	870,000
KOICA	010712	30000	-	642,000	992,157	1,150,633	1,389,458	1,056,340	511,412	5,742,000
Total Budget			-	**792,000**	**1,142,157**	**1,300,632**	**1,539,458**	**1,206,340**	**631,412**	**6,612,000**
Total Budget as per last revision			-	792,000	1,142,157	1,300,632	1,539,458	1,206,340	631,412	6,612,000
Net Increase/ (Decrease)			-	-	-	-	-	-	-	-
Award Total										**6,612,000**
Unfunded										-

Start Year: 1 September 2023

Operational close date: 31 Dec 2029

Financial close date: 31 Dec 2030

Implementing Partner: Pokhara Metropolitan City, Govt. of Nepal

Revision Type: General Budget Revision - 2

Brief Description: General budget revision-2 has been prepared to adjust budget of activities within the total previously approved amount of USD 1,142,157 (USD 150,000 from TRAC I and USD 992,157 from KOICA) of Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara for 2025.

Signature

DocuSigned by:
C628C454D5F7437...

Date

01-Sep-2025

Approved by:
UNDP

Vijaya P. Singh
Assistant Resident Representative and
Policy Advisor, Resilience and Disaster
Preparedness

Docusign Envelope ID: 642CA233-562E-4185-8698-D3B0DD75DC8A

Comparision of Budget Revision
General Budget Revision-2

Project: 01001243
Project Title: Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara
Date: 25-Aug-24

USD

				2023			2024			2025			2026			2027			2028			2029			Total		
Outputs	Fund	Donor	Implementing Agent	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total
01001243	04000	000012	001981	-	-	-	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	120,000	-	120,000	870,000	-	870,000
	30000	010712	001981	-	-	-	642,000	-	642,000	992,157	-	992,157	1,150,633	-	1,150,633	1,389,458	-	1,389,458	1,056,340	-	1,056,340	511,412	-	511,412	5,742,000	-	5,742,000
Grand Total				**-**	**-**	**-**	**792,000**	**-**	**792,000**	**1,142,157**	**-**	**1,142,157**	**1,300,632**	**-**	**1,300,632**	**1,539,458**	**-**	**1,539,458**	**1,206,340**	**-**	**1,206,340**	**631,412**	**-**	**631,412**	**6,612,000**	-	6,612,000

Note: This sheet has prepared based on the multiyear work plan plotted in Quantum.

Docusign Envelope ID: 642CA233-562E-4185-8698-D3B0DD75DC8A

Green Job Creation through Recycling and Upcycling (GCRU) Project

Annual Work Plan 2025

Atlas Award ID if relevant:

Quantum Project ID: 01001243

Duration of this plan (start month/year - end month/Year): 1 January to 31 December 2025

UNSDCF/CPD Outcome: By 2027, more people, especially women, youth, the most marginalized and poor, increasingly benefit from and contribute to inclusive, resilient, and sustainable socioeconomic transformation at federal, provincial and local levels.

CPD output 1.3: Access to basic services and financial and non-financial assets and services improved to support productive capacities for sustainable livelihoods and jobs to achieve prosperity.

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual Targets)	PLANNED ACTIVITIE	Targets for Planned Activities	PLANNED BUDGET for 2025														Multi-year budget						
			Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Responsible UNDP CO staff	Implementing agent code	Funding Source Code	Donor names and codes	Budget Codes	Budget Description	Unit Cost	Unit	Total (USD)	2024	2025	2026	2027	2028	2029	Total
Task Output 1. Enabling policy environment and for waste management																							
Activity Result 1.1: Indicator: No. of waste management policies, strategies, guidelines endorsed by the PMC council. Baseline: Annual Target: 3	Activity 1.1.1	**Revise/update waste management and RU policies/guidelines/ strategies and knowledge**															18,500	20,000	15,000	10,000	10,000	7,000	80,500
		Formulation of waste management and RU Guideline, Strategies and SOP		3			UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71300	Contractual Service-Individual	5,000	3	15,000							
		Conduct Series of Consultative workshop with PMC officials and relevant stakeholders to formulate waste management and RU Guideline, Strategies and SOP	1	2	2		UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75700	Training/workshop	1,000	5	5,000							
	Activity 1.1.2:	**Develop and operationalize tracking tool for data on waste generation and collection, and revenue**															22,500	5,000	11,000	6,000	7,500	7,500	59,500
		Consultative workshop and training to operationalise tracking tools	1	2	1	1	UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75700	Training/workshop	1,000	5	5,000							
	Sub Total Activity Result 1.1: Waste management/RU policies and strategies of PMC are updated or developed for effective waste management ecosystem															**25,000**	**41,000**	**25,000**	**26,000**	**16,000**	**17,500**	**14,500**	**140,000**
Activity Result 1.2: Indicator: No. of recommendations of the committee submitted to PMC for implementation. Baseline: Annual Target: 3	Activity 1.2.1	Revitalize Waste Management Coordination Committee for better synergy and coordination among all stakeholders including private sector.	1	1			UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75700	Meeting/Workshop	1,000	2	2,000	2,000	2,000	2,000	11,000	9,500	3,192	29,692
	Activity 1.2.2:	Provide trainings and other learning opportunities for PMC officials and other relevant stakeholders - In country learning visit (Dhangadhi/Dhankuta)			1		UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71600	Learning visit-travel	26,966	1	26,966	56,000	26,966	6,034	-	-	-	89,000
	Monitoring	UNDP quality assurance and monitoring					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71600	Quality assurance	2,428	1	2,428	8,525	2,428	2,225	2,632			15,810
	GMS	General Management Cost					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75100	GMS	56,394	8%	4,512	8,602	4,512	4,400	2,765	1,682		21,960
	Sub Total Activity Result 1.2: Capacity of relevant PMC staffs and other stakeholders strengthened for effective functioning of Waste Management Coordination Committee															**35,906**	**75,127**	**35,906**	**14,659**	**16,396**	**11,182**	**3,192**	**156,462**
	Sub Total of Output 1															**60,906**	**116,127**	**60,906**	**40,659**	**32,396**	**28,682**	**17,692**	**296,462**
Output 2: Green Venture Zone Operationalized and Self-sustained for increased public awareness and to promote RU enterprises																							-
Activity Result 2.1: Indicator: Additional employment/job created through RU enterprises	Activity 2.1.1	Construct GVZ					UNDP	Kalpana Sarkar								-							-
	Activity 2.1.2:	Provide equipment and facilities					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72200	Equipment and facilities			-	-	-		267,000	-	-	267,000
	Sub Total Activity Result 2.1: GVZ is established and fully equipped															-	-	-	-	**267,000**	-	-	**267,000**
Activity Result 2.2: Indicator: % of GVZ operation cost covered by GVZ internal revenue Baseline: Annual Target: 0	Activity 2.2.1	Establish management and operations system including business model (master plan)			1		UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71300	Contractual Service-Individual	37,500	1	37,500	-	37,500	20,000	25,000	23,000	28,437	133,937
	Activity 2.2.2:	Prepare communication/ promotion strategy					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712					-	-	-	22,000	15,000	22,514	15,000	74,514
	Sub Total Activity Result 2.2: Management and promotion system developed for effective operations of GVZ															**37,500**	**-**	**37,500**	**42,000**	**40,000**	**45,514**	**43,437**	**208,451**
Activity Result 2.3: Indicator: 1. No. of RU enterprise established or strengthened supported by incubation programme Annual Target:6 2. No. of people benefitted/trained from education/learning programmes Baseline:	Activity 2.3.1	Incubation support (trainings/counseling, business plan, technical support) for existing and aspiring/potential RU entrepreneurs			3	2	Imapct Hub	Kalpana Sarkar	017712	30000	KOICA/0 10712	72100	Contractual Service-Company	25,000	5	125,000	79,500	135,000	145,000	151,500	100,000		611,000
		Finalizing the EOI/concept note on incubation support and organize events for sharing ideas on upcling/recycling by existing/potential entrepreneurs	1				Imapct Hub	Kalpana Sarkar	017712	30000	KOICA/0 10712	72100	Contractual Service-Company	10,000	1	10,000							-
		GVZ International Technical Specialist (P3)					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	61300	Technical Specialist-International				-	-	188,000	188,000	188,000	188,000	752,000
	Activity 2.3.2:	Linkage with potentials markets, product branding and promotional events (exhibition, fair)					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72100	Contractual Service-Company			-	-	-	39,000	40,000	45,000	35,000	159,000
	Activity 2.3.3:	Public awareness through education and exhibition, online platform, media events/talk shows (TV, radio etc.)															12,000	19,000	15,500	15,000	10,000	9,923	81,423
		Printing and Publication of IEC materials	2	2	1		UNDP	Kalpana Sarkar	1981	30000	KOICA/0 10712	74200	Printing/Publication	1,000	5	5,000							-

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		Podcast/Video Publication for public awarenes		1	1		UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72400	Podcast/Video Publication	3,000	2	6,000								-
		Mural in TLO on waste segregation on Recycling and Upcycling	2	2			UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71300	Local Consultants	2,000	4	8,000								-
	Monitoring						UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71600	Quality assurance	8,618	1	8,618	8,980	8,618	30,030	23,115	16,440	11,720	98,903
	GMS						UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75100	GMS	200,118	8%	16,009	8,038	16,009	55,320	41,174	32,396	21,284	174,222
	Sub Total Activity Result 2.3: Incubation, marketing and public awareness activities implemented through GVZ (for the promoting of RU)															**178,627**	**108,518**	**178,627**	**472,850**	**458,789**	**391,836**	**265,927**	**1,876,548**
	Total of Outputs 2															**216,127**	**108,518**	**216,127**	**514,850**	**765,789**	**437,350**	**309,364**	**2,351,999**
Output 3: Capacity of selected communities enhanced in creating green jobs and managing waste in an environmentally friendly manner.																								-
Activity Result 3.1:	Activity 3.1.1	Provide trainings, awareness, and other behavior change activities to the selected communities		68	68		Creasion	Kalpana Sarkar	017713	30000	KOICA/0 10712	75700	Contractual Service-Company	57,430	1	57,430	83,000	94,034	100,000	145,000	155,000	50,966	628,000
Indicator: Number of HH of selected communities received training on waste management		Knowledge sharing and learning workshop (Interaction between established/aspiring RU enterprises with TLOs)		1			UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75700	Contractual Service-Individual and Events	30,224	1	30,224							-
Baseline:		Refresher training for 33 Master Trainers		1			UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75700	ToT Workshop/Training	6,381	1	6,381							-
Annual Target: 4080	Activity 3.1.2:	Provide equipment and other supports for segregation and processing	1				UNDP	Kalpana Sarkar	001981	04000	UNDP/0 00012	72200	Equipment support	93,000	1	93,000	68,000	93,000	101,000	75,000	-	-	337,000
		School Level RU Initiatives	1				UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72100	Contractual Service-Company	30,000	1	30,000		30,000					30,000
					5		UNDP	Kalpana Sarkar	001981	30000	KOICA/0	72200	Community collection	10,000	5	50,000	37,000	70,400	23,500	20,400	20,400	20,400	192,100
		Technical support (RU specialist)					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71400	Staff salary	1,700	12	20,400	11,900						11,900
																-							-
	Sub Total Activity Result 3.1: Public awareness, education and incentive mechanism implemented for behavioral change in selected communities															**287,434**	**199,900**	**287,434**	**224,500**	**240,400**	**175,400**	**71,366**	**1,199,000**
Activity Result 3.2:	Activity 3.2.1	Create RU groups in the community level																					-
Indicator: No. of green jobs in selected communities		Entrepreneurship development training for TLOs members (400 individuals in 20 events)		10	10		Creasion	Kalpana Sarkar	017713	30000	KOICA/0 10712	75700	Contractual Service-Company	22,522	1	22,522	36,000	22,522	100,321	79,958	175,000	-	413,801
Baseline:							UNDP	Kalpana Sarkar	001981	04000	UNDP/0 00012	75700							13,334	50,000		-	63,334
Annual Target: 130		Skill development training for RU groups (180 individuals from 60 RU groups)		30	30		Creasion	Kalpana Sarkar	017713	30000	KOICA/0 10712	75700	Contractual Service-Company	87,157	1	87,157		87,157					87,157
	Activity 3.2.2:	Provide technical, equipment, and marketing support for the selected RU groups			40		Creasion	Kalpana Sarkar	017713	30000	KOICA/0 10712	72100	Providing start-up support (equipments, tools, business plans to	5,000	40	200,000	36,000	200,000	130,000	120,000	113,832	-	599,832
	Monitoring						UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71600	Quality assurance	33,681	1	33,681	18,151	33,681	25,313	20,384	25,864	19,996	143,389
	GMS						UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	75100	GMS	537,795	8%	43,024	17,764	43,024	43,224	32,747	24,629	7,106	168,494
	Sub Total Activity Result 3.2: Management and promotion system developed for effective operations of GVZ															**386,384**	**107,915**	**386,384**	**312,192**	**303,089**	**339,325**	**27,102**	**1,476,007**
	Total of Outputs 3															**673,818**	**307,815**	**673,818**	**536,692**	**543,489**	**514,725**	**98,468**	**2,675,007**
Evaluation	**Evaluation (as relevant)**															-							-
	GMS															-							-
	Total of Evaluation															-							-
Project Management Cost	**Human Resources**	Human Resources	1	1	1	1	UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	71400	Staff salary	8,500	12	102,000	42,600	102,000	130,176	134,583	67,818	79,525	556,702
	Human Resources	Human Resources (International UNV)	1	1	1	1	UNDP	Kalpana Sarkar	001981	04000	UNDP/0 00012	71400	Staff salary (International UNV)	3,000	9	27,000	12,000	27,000	9,000		99,579	66,647	214,226
	Office running cost (as relevant)	Office running cost (as relevant)	1	1	1	1	UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72500	Office Operation Cost	1,863	12	22,357		22,357	30,000	27,361			79,718
		Communication and internet					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72400	Communication & Audio Visual Equip				6,000						6,000
		Office Equipment (computer, printer, conference equipment etc.)					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72200	Equipment				34,000						34,000
		Office supplies (Stationary, and others)					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72500	Office Supplies				2,788						2,788
		Furniture and furnishing etc.					UNDP	Kalpana Sarkar	001981	30000	UNDP/0 00012	72200	Equipment and Furniture				26,000						26,000
		Fuel and Vehicle maintenance					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	73400	Rental & Main of Other Equip				9,000						9,000
		Security and office utilities					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	73100	Rental & maintenance of premises/ Utilities				30,000						30,000
		Procurement of Project Vehicles					UNDP	Kalpana Sarkar	001981	30000	KOICA/0 10712	72200	Equipment/ Vehicle				40,000						40,000
		MOSS Compliances (CC TV, SRF,FIRE, EQ alarm, Fire Extinguishers etc.)					UNDP	Kalpana Sarkar	001981	04000	UNDP/0 00012	72200	Equipment and accessories				18,000						18,000
		Office running cost (as relevant) - UNDP	1	1	1	1	UNDP	Kalpana Sarkar	001981	04000	UNDP/0 00012	72500	Office Operation Cost	2,500	12	30,000	1,000	30,000	11,666	25,000	50,421	38,354	156,441

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	Evaluation/Surveys (Baseline, midterm and endline)	Evaluation/Surveys (Baseline)				1	UNDP	Kalpana Sarkar	001981	04000	UNDP/0 00012	72100	Evaluation & Monitoring			-	25,000		15,000			15,000	55,000
	GMS cost		1	1	1	1	UNDP	Kalpana	001981	30000	KOICA/0	75100	GMS	124,357	8%	9,949	13,151	9,949	12,590	10,840	7,765	6,362	60,657
	Others (specify)															-							-
	Sub Total for Project Management Cost															**191,306**	**259,540**	**191,306**	**208,432**	**197,784**	**225,583**	**205,887**	**1,288,531**
	Total															**1,142,157**	**792,000**	**1,142,157**	**1,300,632**	**1,539,458**	**1,206,340**	**631,412**	**6,612,000**

DocuSigned by:
Yamuna Suwal
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Prepared by:
Yamuna Suwal, National Project Manager
Date: 26-Aug-2025

DocuSigned by:
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Review and agreed by:
Kalpana Sarkar, Portfolio Manager, UNDP
Date: 27-Aug-2025

DocuSigned by:
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Review and endorsed by:
Dharma Swarnakar, Policy Advisor and ARR
Date: 27-Aug-2025

DocuSigned by:
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Approved by:
Vijaya P. Singh
ARR and Policy Advisor, UNDP
Date: 02-Sep-2025

Summary by Funding Source								
KOICA	992,157	642,000	992,157	1,150,633	1,389,458	1,056,340	511,412	5,742,000
UNDP	150,000	150,000	150,000	150,000	150,000	150,000	120,000	870,000
Total	**1,142,157**	**792,000**	**1,142,157**	**1,300,632**	**1,539,458**	**1,206,340**	**631,412**	**6,612,000**

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Empowered lives.
Resilient nations.

UN Development Programme
Nepal - Kathmandu

Project id: 01001243

Project Title: Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara

Donor	Donor Code	Fund	Budget in US$							
			2023	2024	2025	2026	2027	2028	2029	Total
UNDP	000012	04000	-	150,000	150,000	150,000	150,000	150,000	120,000	870,000
KOICA	010712	30000	-	642,000	992,157	1,150,633	1,389,458	1,056,340	511,412	5,742,000
Total Budget			**-**	**792,000**	**1,142,157**	**1,300,632**	**1,539,458**	**1,206,340**	**631,412**	**6,612,000**
Total Budget as per last revision			-	792,000	1,960,550	1,608,319	1,070,020	709,104	530,007	6,670,000
Net Increase/ (Decrease)			-	-	(818,393)	(307,687)	469,438	497,236	101,405	(58,000)
Award Total										**6,612,000**
Unfunded										-

Start Year: 1 September 2023

Operational close date: 31 Dec 2029

Financial close date: 31 Dec 2030

Implementing Partner: Pokhara Metropolitan City, Govt. of Nepal

Revision Type: Substantive Budget Revision - 4

Brief Description: Substantive budget revision-4 has been prepared to upload annual work plan of USD 1,142,157 (USD 150,000 from TRAC I and USD 992,157 from KOICA) of Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara for 2025. The revision has been initiated as per the approved work plan by project board meeting held on 15 December 2024.

Signature **Date**

Approved by:
DocuSigned by:
2B6D826A661446B...
12-Feb-25

UNDP
Julien Chevillard
Deputy Resident Representative

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Comparision of Budget Revision
Substantive Budget Revision-3

Project: 01001243
Project Title: Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara
Date: 6-Jun-24

USD

				2023			2024			2025			2026			2027			2028			2029			Total		
Outputs	Fund	Donor	Implementing Agent	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total	Before	Changes	Total
01001243	04000	000012	001981	-	-	-	-	150,000	150,000		260,550	260,550		258,060	258,060		78,695	78,695		78,445	78,445		44,250	44,250	-	870,000	870,000
	30000	010712	001981	461,467	(461,467)	-	1,008,925	(366,925)	642,000	1,327,559	372,441	1,700,000	1,314,348	35,911	1,350,259	574,427	416,898	991,325	418,941	211,718	630,659	283,900	201,857	485,757	5,389,567	410,433	5,800,000
Grand Total				**461,467**	**(461,467)**	**-**	**1,008,925**	**(216,925)**	**792,000**	**1,327,559**	**632,991**	**1,960,550**	**1,314,348**	**293,971**	**1,608,319**	**574,427**	**495,593**	**1,070,020**	**418,941**	**290,163**	**709,104**	**283,900**	**246,107**	**530,007**	**5,389,567**	1,280,433	6,670,000

Note: This sheet has prepared based on the multiyear work plan plotted in Quantum.

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Task Number or Resource	Task Name	Unit of Measure	Planning Currency	Funding Source	Raw Cost	Raw Cost (USD)	Source Raw Cost (USD)
Project 01001243	Green Job Creation through Recycling and Upcycling in Pokhara (GCRU)				6,602,397.10	6,602,397.10	6,602,397.10
Task Output 1. Enabling policy environment and for waste management	Enabling policy environment and for waste management				345,415.00	345,415.00	345,415.00
Task Activity 1.2	Activity 1.2-Capacity of relevant PMC staffs and other stakeholders-UNDP				116,838.00	116,838.00	116,838.00
63400 - Learning Costs		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	200.00	200.00	200.00
71400 - Contractual Services - Individ		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	9,000.00	9,000.00	9,000.00
71600 - Travel		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	36,400.00	36,400.00	36,400.00
72800 - Information Technology Equipmt		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	500.00	500.00	500.00
73400 - Rental & Maint of Other Equip		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	1,700.00	1,700.00	1,700.00
74200 - Audio Visual&Print Prod Costs		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	2,400.00	2,400.00	2,400.00
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	14,685.00	14,685.00	14,685.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	21,961.00	21,961.00	21,961.00
75700 - Training, Workshops and Confer		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	29,992.00	29,992.00	29,992.00
Task Activity 1.1	Activity 1.1-Enabling Policy Environment-UNDP				228,577.00	228,577.00	228,577.00
63400 - Learning Costs		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	4,064.00	4,064.00	4,064.00
71300 - Local Consultants		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	75,500.00	75,500.00	75,500.00
71600 - Travel		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	35,000.00	35,000.00	35,000.00

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72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	22,151.21	22,151.21	22,151.21
72100 - Contractual Services-Companies		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO			
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	4,155.00	4,155.00	4,155.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	8,547.79	8,547.79	8,547.79
75700 - Training, Workshops and Confer		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	79,159.00	79,159.00	79,159.00
Task Output 2. Green Venture Zone (GVZ)	Green Venture Zone (GVZ)				2,249,616.60	2,249,616.60	2,249,616.60
Task Activity 2.3	Activity 2.3 Incubation, marketing and public awareness activities				1,938,665.60	1,938,665.60	1,938,665.60
61300 - Salary & Post Adj Cst-IP Staff		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	752,000.00	752,000.00	752,000.00
71300 - Local Consultants		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	62,423.00	62,423.00	62,423.00
71400 - Contractual Services - Individ		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	10,200.00	10,200.00	10,200.00
71600 - Travel		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	3,000.00	3,000.00	3,000.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	653,048.60	653,048.60	653,048.60
72100 - Contractual Services-Companies		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO			
72200 - Equipment and Furniture		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	267,000.00	267,000.00	267,000.00
72400 - Communic & Audio Visual Equip		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	11,000.00	11,000.00	11,000.00
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	7,155.00	7,155.00	7,155.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	180,639.00	180,639.00	180,639.00
75700 - Training, Workshops and Confer		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	1,800.00	1,800.00	1,800.00

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Task Activity 2.2	Activity 2.2 Management and promotion system				175,951.00	175,951.00	175,951.00
71300 - Local Consultants		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	175,951.00	175,951.00	175,951.00
Task Activity 2.4	Activity 2.4-Green Venture Zone-Impact Hub				135,000.00	135,000.00	135,000.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	135,000.00	135,000.00	135,000.00
Task Output 3 Capacity of selected communities enhanced	Capacity of selected communities enhanced				4,007,365.50	4,007,365.50	4,007,365.50
Task Activity 3.1	Activity 3.1-Capacity of selected communities-UNDP				1,137,440.50	1,137,440.50	1,137,440.50
71400 - Contractual Services - Individ		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	34,900.00	34,900.00	34,900.00
71500 - UN Volunteers		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	19,000.00	19,000.00	19,000.00
71600 - Travel		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	3,000.00	3,000.00	3,000.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	438,349.50	438,349.50	438,349.50
72200 - Equipment and Furniture		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	171,700.00	171,700.00	171,700.00
72200 - Equipment and Furniture		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	337,000.00	337,000.00	337,000.00
72300 - Materials & Goods		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	17,000.00	17,000.00	17,000.00
73300 - Rental & Maint of Info Tech Eq		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	425.00	425.00	425.00
74200 - Audio Visual&Print Prod Costs		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	2,000.00	2,000.00	2,000.00
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	14,880.00	14,880.00	14,880.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	17,082.00	17,082.00	17,082.00
75700 - Training, Workshops and Confer		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	82,104.00	82,104.00	82,104.00

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75700 - Training, Workshops and Confer		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO			
Task Activity 3.2	Activity 3.2- RU groups established - UNDP				1,167,908.00	1,167,908.00	1,167,908.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	791,111.00	791,111.00	791,111.00
72100 - Contractual Services-Companies		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	63,334.00	63,334.00	63,334.00
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	35,144.00	35,144.00	35,144.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	278,319.00	278,319.00	278,319.00
Task Activity 3.3	Activity 3.3-Capacity of selected communities-Creasion				367,109.00	367,109.00	367,109.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	367,109.00	367,109.00	367,109.00
Task Activity 4: Project Management Support	Activity 4: Project Management Support				1,334,908.00	1,334,908.00	1,334,908.00
71400 - Contractual Services - Individ		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	581,559.00	581,559.00	581,559.00
71500 - UN Volunteers		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	198,000.00	198,000.00	198,000.00
72100 - Contractual Services-Companies		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	55,000.00	55,000.00	55,000.00
72200 - Equipment and Furniture		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	74,000.00	74,000.00	74,000.00
72200 - Equipment and Furniture		Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	44,000.00	44,000.00	44,000.00
72400 - Communic & Audio Visual Equip		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	6,000.00	6,000.00	6,000.00

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72500 - Supplies	Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	2,788.00	2,788.00	2,788.00
73100 - Rental & Maintenance-Premises	Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	126,361.00	126,361.00	126,361.00
73100 - Rental & Maintenance-Premises	Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	172,666.00	172,666.00	172,666.00
73400 - Rental & Maint of Other Equip	Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	1,300.00	1,300.00	1,300.00
74500 - Miscellaneous Expenses	Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	12,128.00	12,128.00	12,128.00
74500 - Miscellaneous Expenses	Currency	USD	UNDP|04000|TRAC (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO			
75100 - Facilities & Administration	Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	61,106.00	61,106.00	61,106.00

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Burdened Cost	Effective Burden Multiplier	Burdened Cost (USD)	Start Date	Finish Date	Resource Class	Resource Format	2023 Raw Cost	2024 Raw Cost	2025 Raw Cost	2026 Raw Cost	2027 Raw Cost	2028 Raw Cost	2029 Raw Cost
6,612,000.00		6,612,000.00											
345,415.00		345,415.00											
116,838.00		116,838.00											
200.00	0.000	200.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		200.00					
9,000.00	0.000	9,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		9,000.00					
36,400.00	0.000	36,400.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		3,400.00	26,966.00	6,034.00			
500.00	0.000	500.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		500.00					
1,700.00	0.000	1,700.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		1,700.00					
2,400.00	0.000	2,400.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		2,400.00					
14,685.00	0.000	14,685.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		8,525.00	1,303.00	2,225.00	2,632.00		
21,961.00	0.000	21,961.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		8,602.00	4,512.00	4,400.00	2,765.00	1,682.00	
29,992.00	0.000	29,992.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		2,300.00	2,000.00	2,000.00	11,000.00	9,500.00	3,192.00
228,577.00		228,577.00											
4,064.00	0.000	4,064.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		4,064.00					
75,500.00	0.000	75,500.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		18,500.00	15,000.00	15,000.00	10,000.00	10,000.00	7,000.00
35,000.00	0.000	35,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		35,000.00					

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22,151.21	0.000	22,151.21	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		22,151.21					
			01/09/2023	31/12/2029	Financial Resources	Expenditure Category							
4,155.00	0.000	4,155.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		4,155.00					
8,547.79	0.000	8,547.79	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	2,945.79	5,602.00					
79,159.00	0.000	79,159.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		37,159.00	10,000.00	11,000.00	6,000.00	7,500.00	7,500.00
2,291,716.60		2,291,716.60											
1,948,265.60		1,948,265.60											
752,000.00	0.000	752,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category				188,000.00	188,000.00	188,000.00	188,000.00
62,423.00	0.000	62,423.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		12,000.00		15,500.00	15,000.00	10,000.00	9,923.00
10,200.00	0.000	10,200.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		10,200.00					
3,000.00	0.000	3,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		3,000.00					
653,048.60	0.000	653,048.60	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		66,423.60	39,125.00	184,000.00	183,500.00	145,000.00	35,000.00
			01/09/2023	31/12/2029	Financial Resources	Expenditure Category							
267,000.00	0.000	267,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category					267,000.00		
11,000.00	0.000	11,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category			11,000.00				
7,155.00	0.000	7,155.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category			7,155.00				
180,639.00	0.000	180,639.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		17,018.00	13,292.00	4,199.00	64,289.00	48,836.00	33,005.00
1,800.00	0.000	1,800.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		1,800.00					

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208,451.00		208,451.00										
208,451.00	0.185	208,451.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		5,000.00	42,000.00	40,000.00	45,514.00	43,437.00
135,000.00		135,000.00										
135,000.00	0.000	135,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		135,000.00				
3,974,868.40		3,974,868.40										
1,137,440.50		1,137,440.50										
34,900.00	0.000	34,900.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	14,500.00	20,400.00				
19,000.00	0.000	19,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	19,000.00					
3,000.00	0.000	3,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	3,000.00					
438,349.50	0.000	438,349.50	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	65,363.00		22,022.00	145,000.00	155,000.00	50,964.50
171,700.00	0.000	171,700.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	37,000.00	50,000.00	23,500.00	20,400.00	20,400.00	20,400.00
337,000.00	0.000	337,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	68,000.00	93,000.00	101,000.00		75,000.00	
17,000.00	0.000	17,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	17,000.00					
425.00	0.000	425.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	425.00					
2,000.00	0.000	2,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	2,000.00					
14,880.00	0.000	14,880.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	14,880.00					
17,082.00	0.000	17,082.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	17,082.00					
82,104.00	0.000	82,104.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	45,500.00	36,604.00				

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			01/09/2023	31/12/2029	Financial Resources	Expenditure Category						
1,167,910.00		1,167,910.00										
791,111.00	0.000	791,111.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	72,000.00		230,321.00	199,958.00	288,832.00	
63,334.00	0.000	63,334.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category			13,334.00	50,000.00		
35,144.00	0.000	35,144.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		35,144.00				
278,321.00	0.000	278,321.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	35,915.00	43,141.00	68,537.00	53,131.00	50,493.00	27,102.00
367,109.00		367,109.00										
367,109.00	0.000	367,109.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category		367,109.00				
1,302,408.90		1,302,408.90										
549,059.00	-0.056	549,059.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	42,600.00	126,857.00	130,176.00	134,583.00	67,818.00	79,525.00
198,000.00	0.000	198,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	12,000.00	27,000.00	9,000.00	150,000.00		
55,000.00	0.000	55,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	25,000.00		15,000.00			15,000.00
74,000.00	0.000	74,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	74,000.00					
44,000.00	0.000	44,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	44,000.00					
6,000.00	0.000	6,000.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	6,000.00					

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2,788.00	0.000	2,788.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	2,788.00					
126,361.00	0.000	126,361.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	39,000.00	30,000.00	11,666.00	25,000.00	20,695.00	
172,666.00	0.000	172,666.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	1,000.00	30,000.00	61,666.00	25,000.00	55,000.00	
1,300.00	0.000	1,300.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	1,300.00					
12,128.00	0.000	12,128.00	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	12,128.00					
			01/09/2023	31/12/2029	Financial Resources	Expenditure Category						
61,106.90	0.000	61,106.90	01/09/2023	31/12/2029	Financial Resources	Expenditure Category	11,000.00	12,549.00	12,590.00	10,840.00	7,765.00	6,362.00

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UN Development Programme

Combined Delivery Report By Project

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Selection Criteria :

Business Unit :	UNDP-NPL
Period :	From: JAN-2025 to: AUG-2025
Selected Project Id :	01001243
Selected Responsible Party :	| 001981-UNDP | 017712-NPL_Impact Hub Kathmandu | 017713-NPL_Center for Research and Sustainable Development Nepal (CREASION)
Selected Fund Code :	00001 | 04000 | 30000
Selected Dept. IDs :	0 | 00101 | 101 | 42201 | 52201

Project ID Description: 01001243 Green Job Creation through Recycling and Upcycling in Pokhara Metropolitan City (GCRU)	**Period:**	**From: JAN-2025 to: AUG-2025**
Implementing Partner: 001981-UNDP	**Location:**	**Pokhara**

Department: 0 (UNDP Default Cost Centre)

Fund: 30000 (Programme Cost Sharing)

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
76110 - Unrealized Foreign Exchange Losses	0.00	1.38	0.00	1.38
Total for Fund	**0.00**	**1.38**	**0.00**	**1.38**
Total for Dept	**0.00**	**1.38**	**0.00**	**1.38**

Department: 42201 (Nepal - Central)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
71475 - Labour Cost - National Personnel Services Agreement	0.00	7,681.97	0.00	7,681.97
71501 - Labour cost - UN Volunteers	0.00	21,268.12	0.00	21,268.12
71610 - Travel Tickets - Local	0.00	275.40	0.00	275.40
71620 - Daily Subsistence Allowance - Local	0.00	1,222.92	0.00	1,222.92
72220 - Furniture	0.00	7,096.27	0.00	7,096.27
72370 - Consumables - Security-related Supplies and Materials	0.00	5,408.58	0.00	5,408.58
72399 - Other Materials and Goods	0.00	135,298.82	0.00	135,298.82
72440 - Connectivity Charges	0.00	406.75	0.00	406.75
72505 - Consumables - Stationery and Other Office Supplies	0.00	82.52	0.00	82.52

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72815 - Information and Communications Technology (ICT) Supplies	0.00	14,579.76	0.00	14,579.76
73120 - Utilities	0.00	84.50	0.00	84.50
74215 - Promotional Materials and Distribution	0.00	3,252.93	0.00	3,252.93
74525 - Sundry Expenses	0.00	212.67	0.00	212.67
74725 - Other Logistics Expenses	0.00	4,026.84	0.00	4,026.84
75705 - Learning Costs - Course Fee (non staff)	0.00	112.82	0.00	112.82
75710 - Learning Costs - Participation of Counterparts	0.00	254.96	0.00	254.96
76125 - Realized Loss	0.00	930.34	0.00	930.34
76135 - Realized Foreign Exchange Gain - AP	0.00	-268.52	0.00	-268.52
77150 - Reimbursement of Medical Costs - LNO Staff on Temporary Appointment	0.00	251.48	0.00	251.48
Total for Fund	**0.00**	**202,179.13**	**0.00**	**202,179.13**

Fund: 30000 (Programme Cost Sharing)

	Govt/NGO/CSO Expense	UNDP Expense	UN Agencies Expense	Total
63408 - Learning Costs - Subcontractors (staff)	0.00	-281.03	0.00	-281.03
63520 - Security Cost - Personal	0.00	10,397.81	0.00	10,397.81
64397 - Direct Project Cost - Services provided by CO Staff	0.00	25,515.00	0.00	25,515.00
71305 - Local Consultants Expenses - Short-Term Technical Contractors	0.00	5,428.92	0.00	5,428.92
71405 - Service Contract Holders Cost	2,171.70	0.00	0.00	2,171.70
71475 - Labour Cost - National Personnel Services Agreement	0.00	62,235.11	0.00	62,235.11
71610 - Travel Tickets - Local	0.00	957.41	0.00	957.41
71615 - Daily Subsistence Allowance - International	0.00	1,910.39	0.00	1,910.39
71620 - Daily Subsistence Allowance - Local	116.69	1,257.31	0.00	1,374.00
71635 - Travel Cost - Other	132.05	1,445.71	0.00	1,577.76
72120 - Service Cost - Trade and Business Services	0.00	2,820.09	0.00	2,820.09
72140 - Service Cost - Information Technology	0.00	6,325.05	0.00	6,325.05
72145 - Service Cost - Training and Education Services	0.00	59,043.75	0.00	59,043.75
72165 - Service Cost - Social Services and Social Sciences	0.00	61,998.39	0.00	61,998.39
72330 - Consumables - Medical Equipment and Supplies	0.00	30.64	0.00	30.64
72399 - Other Materials and Goods	0.00	25,203.04	0.00	25,203.04
72402 - Other Building Maintenance	0.00	3,072.20	0.00	3,072.20
72410 - Information and Communications Technology (ICT) Equipment	0.00	669.44	0.00	669.44
72415 - Courier Charges	0.00	0.86	0.00	0.86
72425 - Mobile Telephone Charges	0.00	700.78	0.00	700.78

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UN Development Programme

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72505 - Consumables - Stationery and Other Office Supplies	0.00	698.92	0.00	698.92
72715 - Hospitality Expenses - Catering	0.00	45.30	0.00	45.30
73104 - Lease Expense - Building	0.00	7,614.14	0.00	7,614.14
73120 - Utilities	0.00	948.88	0.00	948.88
73410 - Maintenance Cost - Transportation Equipment	0.00	1,683.69	0.00	1,683.69
74210 - Printing and Publications	0.00	1,300.54	0.00	1,300.54
74225 - Other Media Costs	0.00	1,729.44	0.00	1,729.44
74525 - Sundry Expenses	0.00	688.78	0.00	688.78
74596 - Services to Projects - General Opex	0.00	21,734.00	0.00	21,734.00
75105 - Facilities and Administration - Implementation	0.00	22,696.25	0.00	22,696.25
75705 - Learning Costs - Course Fee (non staff)	0.00	1,176.09	0.00	1,176.09
75706 - Learning Costs - Air Ticket (non staff)	0.00	111.13	0.00	111.13
75708 - Learning Costs - Subcontractors (non staff)	0.00	51,488.35	0.00	51,488.35
75710 - Learning Costs - Participation of Counterparts	0.00	10,375.69	0.00	10,375.69
76125 - Realized Loss	0.00	681.09	0.00	681.09
76135 - Realized Foreign Exchange Gain - AP	0.00	-1,001.63	0.00	-1,001.63
77660 - Vehicles - Depreciation Expense	0.00	1,922.48	0.00	1,922.48
Total for Fund	**2,420.44**	**392,624.01**	**0.00**	**395,044.45**
Total for Dept	**2,420.44**	**594,803.14**	**0.00**	**597,223.58**
Total for Project	**2,420.44**	**594,804.52**	**0.00**	**597,224.96**

Reviewed by: _____ Date: _____

Certified by: _____ Date: _____

Approved by: _____ Date: _____

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UN Development Programme

Combined Delivery Report By Project

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Funds Utilization

Selection Criteria :

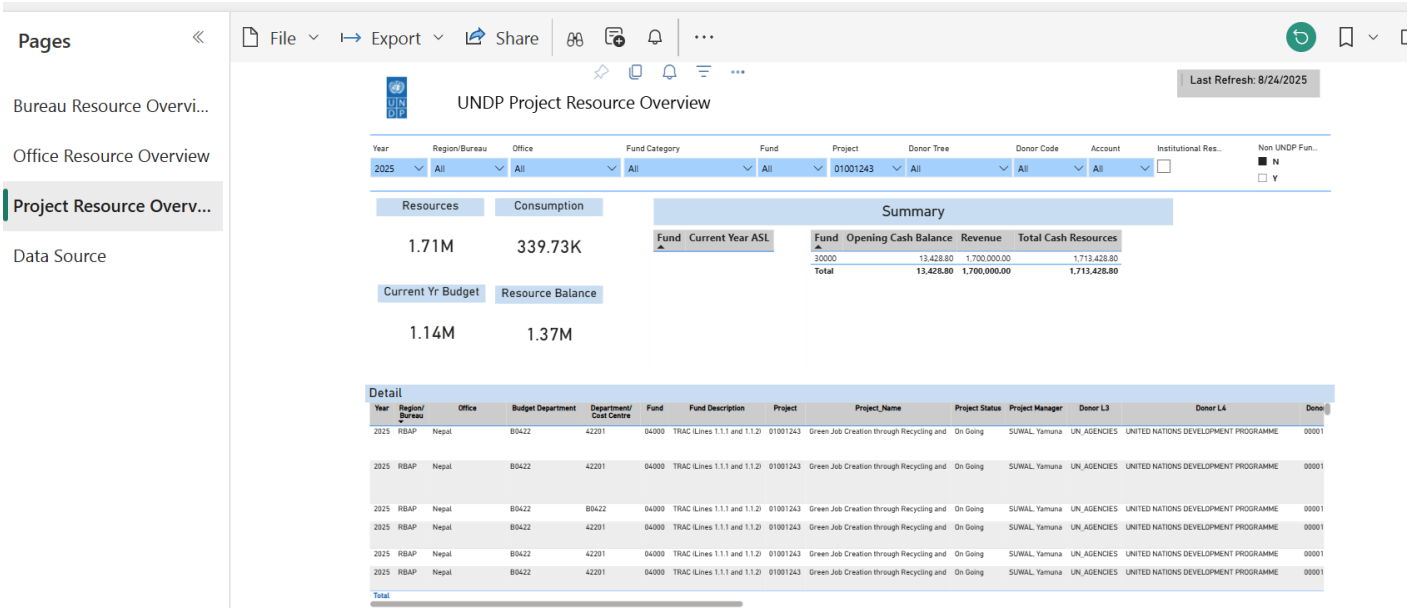
Business Unit :	UNDP-NPL
Period :	From: JAN-2025 to: AUG-2025
Selected Project Id :	01001243
Selected Responsible Party :	| 001981-UNDP | 017712-NPL_Impact Hub Kathmandu | 017713-NPL_Center for Research and Sustainable Development Nepal (CREASION)
Selected Fund Code :	00001 | 04000 | 30000
Selected Dept. IDs :	0 | 00101 | 101 | 42201 | 52201

Project ID Description: 01001243 Green Job Creation through Recycling and Upcycling in Pokhara Metropolitan City (GCRU)

Implementing Partner: 001981-UNDP

	UNDP Amount
Outstanding NEX	15,161.65
Outstanding Advances UN Agencies	0.00
Prepayments	0.00
Inventory	0.00
Undepreciated Fixed Assets	31,721.24
Unamortized Intangible Assets	0.00
Commitments	0.00

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Certificate Of Completion

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Status: Completed
Subject: General Budget revision
EnvelopeLocalData:
Source Envelope:
Document Pages: 25
Signatures: 6
Certificate Pages: 2
Initials: 0
AutoNav: Enabled
EnvelopeId Stamping: Enabled
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Envelope Originator:
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One United Nations Plaza
New York, NY 10017
hari.kurmi@undp.org
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Signer Events	Signature	Timestamp
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Electronic Record and Signature Disclosure: Not Offered via Docusign		
Nibedan Baidya nibedan.baidya@undp.org Operations Manager UNDP-Nepal Security Level: Email, Account Authentication (None)	DocuSigned by: 528AAA8A3B0F4F4... Signature Adoption: Uploaded Signature Image Using IP Address: 36.252.251.229	Sent: 8/31/2025 8:53:13 AM Viewed: 9/1/2025 1:05:17 AM Signed: 9/1/2025 1:05:37 AM
Electronic Record and Signature Disclosure: Not Offered via Docusign		
Vijaya Singh vijaya.singh@undp.org Policy Adviser UNDP Headquarters Security Level: Email, Account Authentication (None)	DocuSigned by: C628C454D5F7437... Signature Adoption: Uploaded Signature Image Using IP Address: 103.232.152.66	Sent: 9/1/2025 1:05:39 AM Resent: 9/1/2025 8:50:39 PM Viewed: 9/1/2025 9:01:08 PM Signed: 9/1/2025 9:01:28 PM
Electronic Record and Signature Disclosure: Not Offered via Docusign		

In Person Signer Events	Signature	Timestamp

Editor Delivery Events	Status	Timestamp

Agent Delivery Events	Status	Timestamp

Intermediary Delivery Events	Status	Timestamp

Certified Delivery Events	Status	Timestamp

Carbon Copy Events	Status	Timestamp

Carbon Copy Events	Status	Timestamp
Yamuna Suwal yamuna.suwal@undp.org NPSA 10/National Project Manager/ GCRU UNDP Security Level: Email, Account Authentication (None)	COPIED	Sent: 9/1/2025 9:01:31 PM

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Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
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Envelope Updated	Security Checked	8/29/2025 1:54:05 AM
Envelope Updated	Security Checked	8/31/2025 10:01:27 PM
Envelope Updated	Security Checked	8/31/2025 10:01:27 PM
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Signing Complete	Security Checked	9/1/2025 9:01:28 PM
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Payment Events	Status	Timestamps