DocuSign Envelope ID: 06099201-26E9-4CA4-9F59-9D684A3E4D87

CHECKLIST FOR APPROVAL OF BUDGET REVISION

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	NA	
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: 6B6EEA93168A40D...
Date: 06-Jun-2024 Kalpana Sarkar

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	NA	

Deputy Resident Representative: _____ DocuSigned by: 2B6D826A661446B...
Date:_____ Julien Chevillard

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: E52B3A8704614EC...
Soujanya Maskey
Date: 11-Jun-2024

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: 11-Jun-2024

_____ DocuSigned by: 528AAA8A3B0F4F4...
Nibedan Baidya
Operations Manager
11-Jun-2024

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

Portfolio Associate: _____ DocuSigned by: 622D714E4EE149C...
Surendra Sob
Date: 6 June 2024

DocuSign Envelope ID: 06099201-26E9-4CA4-9F59-9D684A3E4D87

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	260,550	258,060	78,695	78,445	44,250	870,000
Govt.	010712	30000	-	642,000	1,700,000	1,350,259	991,325	630,659	485,757	5,800,000
Total Budget			**-**	**792,000**	**1,960,550**	**1,608,319**	**1,070,020**	**709,104**	**530,007**	**6,670,000**
Total Budget as per last revision			-	1,158,925	1,588,109	1,555,835	1,070,020	709,104	530,007	6,612,000
Net Increase/ (Decrease)			-	(366,925)	372,441	52,484	-	-	-	58,000
Award Total										**6,670,000**
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 - 3

Brief Description: Substantive budget revision-3 has been prepared to reduce annual budget by USD 366,925 from donor contribution for 2024. Now, the total revised annual budget is USD 792,000 (USD 150,000 from TRAC I and USD 642,000 from KOICA). The revision has initiated as per the amended Grant agreement with KOICA for Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara.

Signature **Date**

Approved by:
UNDP

DocuSigned by:
2B6D826A661446B...

12-Jun-2024

Julien Chevillard
Deputy Resident Representative

DocuSign Envelope ID: 06099201-26E9-4CA4-9F59-9D684A3E4D87

ANNUAL WORK PLAN 2024

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

Project ID: 01001243

Duration of this plan (start month/year - end month/Year): January to December 2024

(UNSDCF, CPD, RPD): 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.

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	**PLANNED ACTIVITIES** (List key activities to be undertaken during the year which will contribute to the respective outputs)	**Targets for Planned Activities**	**TIMEFRAME**				Responsible Party/ Implementing Agent	**PLANNED/PROPOSED BUDGET**						
			Q1	Q2	Q3	Q4		**Funding Source** (code)	**Donor (name and code)**	**Budget Codes**	**Budget Description**	**Unit Cost USD**	**No. of Units**	**Amount in USD**
Programme Costs														
Output 1:PMC is able to create enabled policy environment and mechanism on waste management and RU contributing to green economy														
Sub-Output 1.1: Waste management/RU policies, strategies of PMC are updated or developed for effective waste management ecosystem	1.1.1 Revise/update waste management and RU policies/guidelines/ strategies and knowledge products						UNDP	KOICA	010712	71300	Consultant	5,865	1	5,865
							UNDP	KOICA	010712	75700	Training/workshop	7,045	3	21,135
	1.1.2 Develop and operationalize tracking tool for data on waste generation and collection, and revenue						UNDP	KOICA	010712	71300	Consultant	10,000	1	10,000
							UNDP	KOICA	010712	75700	Training/workshop	5,000	2	10,000
	Travel						UNDP	KOICA	010712	71600	Travel	1,500	3	4,500
	1.1.3 Evaluation/Surveys (Baseline)						UNDP	UNDP	000012	72100	Evaluation & Monitoring	25,000	1	25,000
	Sub-Total for Output 1.1													**76,500**
Sub-Output 1.2: Capacity of relevant PMC staffs and other stakeholders strengthened for effective functioning of Waste Management Coordination Committee	1.2.1. Revitalize Waste Management Coordination Committee for better synergy and coordination among all stakeholders including private sector.						UNDP	KOICA	010712	75700	Training/Workshop	1,000	4	4,000
	1.2.2 Provide trainings and other learning opportunities for PMC officials and other relevant stakeholders						UNDP	KOICA	010712	71600	Travel	10,000	1	10,000
	Sub-Total for Output 1.2								010712					**14,000**
	UNDP quality assurance and monitoring						UNDP	KOICA	010712	74500	Direct Project Cost	5%		4,525
	General Management Support Cost						UNDP	KOICA	010712	75100	General Management Cost	8%		5,602
	Sub total Output 1								010712					**100,627**
Output 2: Green Venture Zone operationalized and self-sustained for increased public awareness and to promote RU enterprises									**010712**					
Sub-Output 2.1 GVZ is established and fully equipped	2.1.1 Construct GVZ						UNDP	KOICA	010712	72200	Equipment			-
	2.1.2 Provide equipment and facilities						UNDP	KOICA	010712	72100	Consulting Firm			-
	Sub-Total for Output 2.1								010712					**-**
Sub-Output 2.2 Management and promotion system developed for effective operations of GVZ	2.2.1. Establish management and operations system including business model (master plan)						UNDP	KOICA	010712	71300	Consultant			-
	2.2.2. Prepare communication/ promotion strategy						UNDP	UNDP	000012	71300	Consultant			-
	Sub-Total for Output 2.2													**-**
Sub-Output 2.3: Incubation, marketing and public awareness activities implemented through GVZ (for the promoting of RU)	2.3.1. Incubation support (trainings/counseling, business plan, technical support) for existing and aspiring/potential RU entrepreneurs						UNDP	KOICA	010712	75700	Training	2,000	7	14,000
							UNDP	KOICA	010712	75700	Start up Support	4,500	7	31,500
	Training and technical support for RU Entrepreneurs						UNDP	KOICA	010712	71300	Consultant	5,000	1	5,000
	Set up Green Fund operation modality and approach						UNDP	KOICA	010712	72100	Consulting firm	10,000	1	10,000
	Travel						UNDP	KOICA	010712	71600	Travel	1,500	2	3,000

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	**PLANNED ACTIVITIES** (List key activities to be undertaken during the year which will contribute to the respective outputs)	**Targets for Planned Activities**	**TIMEFRAME**				Responsible Party/ Implementing Agent	**PLANNED/PROPOSED BUDGET**						
			Q1	Q2	Q3	Q4		**Funding Source** (code)	**Donor (name and code)**	**Budget Codes**	**Budget Description**	**Unit Cost USD**	**No. of Units**	**Amount in USD**
	Personal Cost (Communication and Monitoring)						UNDP	KOICA	010712	71400	Staff salary	1,600	6	9,600
	Sub-Total for Output 2.3								010712					**83,100**
	UNDP quality assurance and monitoring						UNDP	KOICA	010712	74500	Direct Project Cost	5%		4,155
	General Management Cost						UNDP	KOICA	010712	75100	General Management Cost	8%		6,180
	Sub Total Output 2								010712					**83,435**
Output 3: Capacity of selected communities enhanced in creating green jobs and managing waste in an environmentally friendly manner.									010712					
Sub-Output 3.1: Public awareness, education and incentive mechanism implemented for behavioral change in selected communities	3.1.1 Provide trainings, awareness, and other behavior change activities to the selected communities						UNDP	KOICA	010712	75700	Training Workshop	2,000	20	40,000
	3.1.2. Provide equipment and other supports for segregation and processing						UNDP	KOICA	010712	72200	Equipment	20	4,000	80,000
	Sub-Total for Output 3.1													**120,000**
Sub-Output 3.2. RU groups established in selected communities and linked to waste value chain	3.2.1. Create RU groups in the community level (including start up Training)						UNDP	UNDP	000012	75700	Training Workshop	1,500	70	105,000
	3.2.2. Provide technical, equipment, and marketing support for the selected RU groups						UNDP	KOICA	010712	72200	Equipment	3,000	20	60,000
	Personal cost (RU specialist)						UNDP	KOICA	010712	71400	Staff salary	1,800	7	12,600
	Sub-Total for Output 3.2								010712					**177,600**
	UNDP quality assurance and monitoring						UNDP	KOICA	010712	74500	Direct Project Cost	5%		14,880
	General Management Cost						UNDP	KOICA	010712	75100	General Management Cost	8%		16,598
	Sub Total Output 3								**010712**					**329,078**
Project Management Cost	Salary/staff cost						UNDP	KOICA	010712	71400	Staff salary	7,500	7	52,500
	Communication and internet						UNDP	KOICA	010712	72400	Communication & Audio Visual Equip	1,000	7	7,000
	Office Equipment (computer, printer, conference equipment etc.)						UNDP	KOICA	010712	72200	Equipment	33,000	1	33,000
	Office supplies (Stationary, and others)						UNDP	KOICA	010712	72500	Office Supplies	294	7	2,057
	Furniture and furnishing etc.						UNDP	KOICA	010712	72200	Equipment and Furniture	25,000	1	25,000
	Fuel and Vehicle maintenance						UNDP	KOICA	010712	73400	Rental & Main of Other Equip	1,000	7	7,000
	Security and office utilities						UNDP	KOICA	010712	73100	Rental & maintenance of premises/ Utilities	3,000	7	21,000
	Procurement of Project Vehicles						UNDP	KOICA	010712	72200	Equipment/ Vehicle	40,000	2	80,000

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	**PLANNED ACTIVITIES** (List key activities to be undertaken during the year which will contribute to the respective outputs)	**Targets for Planned Activities**	**TIMEFRAME**				Responsible Party/ Implementing Agent	**PLANNED/PROPOSED BUDGET**						
			Q1	Q2	Q3	Q4		**Funding Source** (code)	**Donor (name and code)**	**Budget Codes**	**Budget Description**	**Unit Cost USD**	**No. of Units**	**Amount in USD**
	MOSS Compliances (CC TV, SRF,FIRE, EQ alarm, Fire Extinguishers etc.)						UNDP	UNDP	000012	72200	Equipment and accessories	15,000	1	15,000
	Miscellaneous expenses						UNDP	UNDP	000012	74500	Miscellaneous expenses	5,000	1	5,000
	UNDP Quality assurance and monitoring						UNDP	KOICA	010712	74500	Direct Project Cost	5%		12,128
	General Management Support						UNDP	KOICA	010712	75100	General Management Cost	8%		19,175
	Sub-Total for Project Management Cost													**278,859**
	TOTAL													**792,000**

Fund Summary

Funding Source	**Code**	**Amount (USD)**
KOICA	010712	642,000
UNDP	'04000	150,000
Total		792,000

Prepared by:
DocuSigned by: 622D714E4EE149C...
Surendra Sob
Portfolio Associate, UNDP
Date: 06-Jun-2024

Recommended by:
DocuSigned by: 3B6EEA93108A40D...
Kalpana Sarkar
Portfolio Manager, UNDP
Date: 06-Jun-2024

Approved by:
DocuSigned by: 2B6D826A6614468...
Julien Chevillard
Deputy Resident Representative, UNDP
Date: 12-Jun-2024

DocuSign Envelope ID: 06099201-26E9-4CA4-9F59-9D684A3E4D87

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.

DocuSign Envelope ID: 06099201-26E9-4CA4-9F59-9D684A3E4D87

Budget Entry in Quantum for Budget revision-2024

Task Number or Resource	Task Name	Unit of Measure	Planning Currency	Funding Source	Raw Cost	Raw Cost (USD)	Burdened Cost	Burdened Cost (USD)	Start Date	Finish Date	Resource Class	2023		2024	
												Raw Cost	Burdened Cost	Raw Cost	Burdened Cost
Project 01001243	Green Job Creation through Recycling and Upcycling in Pokhara (GCRU)				6,670,000.00	6,670,000.00	6,670,000.00	6,670,000.00							
Task Output 1. Enabling policy environment and for waste	Enabling policy environment and for waste management				1,981,549.00	1,981,549.00	1,981,549.00	1,981,549.00							
Task Activity 1.2	Activity 1.2-Enabling Policy Environment-PMC														
Task Activity 1.1	Activity 1.1-Enabling Policy Environment-UNDP				1,981,549.00	1,981,549.00	1,981,549.00	1,981,549.00							
71300 - Local Consultants		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	15,865.00	15,865.00	15,865.00	15,865.00	01/09/2023	31/12/2029	Financial Resources			15,865.00	15,865.00
71600 - Travel		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	14,500.00	14,500.00	14,500.00	14,500.00	01/09/2023	31/12/2029	Financial Resources			14,500.00	14,500.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	1,446,527.21	1,446,527.21	1,446,527.21	1,446,527.21	01/09/2023	31/12/2029	Financial Resources	22,151.21	22,151.21		
72100 - Contractual Services-Companies		Currency	USD	C (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	425,000.00	425,000.00	425,000.00	425,000.00	01/09/2023	31/12/2029	Financial Resources			25,000.00	25,000.00
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	4,155.00	4,155.00	4,155.00	4,155.00	01/09/2023	31/12/2029	Financial Resources			4,155.00	4,155.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	38,342.79	38,342.79	38,342.79	38,342.79	01/09/2023	31/12/2029	Financial Resources	2,945.79	2,945.79	5,602.00	5,602.00
75700 - Training, Workshops and Confer		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	37,159.00	37,159.00	37,159.00	37,159.00	01/09/2023	31/12/2029	Financial Resources			37,159.00	37,159.00
Task Output 2. Green Venture Zone (GVZ)	Green Venture Zone (GVZ)				2,562,513.00	2,562,513.00	2,562,513.00	2,562,513.00							
Task Activity 2.1	Activity 2.1 Green Venture Zone (GVZ) operationalized				2,562,513.00	2,562,513.00	2,562,513.00	2,562,513.00							
71300 - Local Consultants		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	3,000.00	3,000.00	3,000.00	3,000.00	01/09/2023	31/12/2029	Financial Resources			3,000.00	3,000.00

Task Number or Resource	Task Name	Unit of Measure	Planning Currency	Funding Source	Raw Cost	Raw Cost (USD)	Burdened Cost	Burdened Cost (USD)	Start Date	Finish Date	Resource Class	2023		2024	
												Raw Cost	Burdened Cost	Raw Cost	Burdened Cost
71400 - Contractual Services - Individ		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	9,600.00	9,600.00	9,600.00	9,600.00	01/09/2023	31/12/2029	Financial Resources			9,600.00	9,600.00
71600 - Travel		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	3,000.00	3,000.00	3,000.00	3,000.00	01/09/2023	31/12/2029	Financial Resources			3,000.00	3,000.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	2,166,704.00	2,166,704.00	2,166,704.00	2,166,704.00	01/09/2023	31/12/2029	Financial Resources			12,667.00	12,667.00
72100 - Contractual Services-Companies		Currency	USD	C (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	320,000.00	320,000.00	320,000.00	320,000.00	01/09/2023	31/12/2029	Financial Resources				
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	4,330.00	4,330.00	4,330.00	4,330.00	01/09/2023	31/12/2029	Financial Resources			4,330.00	4,330.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	10,379.00	10,379.00	10,379.00	10,379.00	01/09/2023	31/12/2029	Financial Resources			6,180.00	6,180.00
75700 - Training, Workshops and Confer		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	45,500.00	45,500.00	45,500.00	45,500.00	01/09/2023	31/12/2029	Financial Resources			45,500.00	45,500.00
Task Activity 2.2	PMC-Activity 2.2 Green Venture Zone (GVZ) operationalized														
Task Output 3 Capacity of selected communities enhanced	Capacity of selected communities enhanced				2,125,938.00	2,125,938.00	2,125,938.00	2,125,938.00							
Task Activity 3.1	Activity 3.1-Capacity of selected communities-UNDP				1,847,078.00	1,847,078.00	1,847,078.00	1,847,078.00							
71400 - Contractual Services - Individ		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	12,600.00	12,600.00	12,600.00	12,600.00	01/09/2023	31/12/2029	Financial Resources			12,600.00	12,600.00
71600 - Travel		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	3,000.00	3,000.00	3,000.00	3,000.00	01/09/2023	31/12/2029	Financial Resources			3,000.00	3,000.00
72100 - Contractual Services-Companies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	1,509,016.00	1,509,016.00	1,509,016.00	1,509,016.00	01/09/2023	31/12/2029	Financial Resources	410,220.00	410,220.00		
72200 - Equipment and Furniture		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	140,000.00	140,000.00	140,000.00	140,000.00	01/09/2023	31/12/2029	Financial Resources			140,000.00	140,000.00

Task Number or Resource	Task Name	Unit of Measure	Planning Currency	Funding Source	Raw Cost	Raw Cost (USD)	Burdened Cost	Burdened Cost (USD)	Start Date	Finish Date	Resource Class	2023		2024	
												Raw Cost	Burdened Cost	Raw Cost	Burdened Cost
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	14,880.00	14,880.00	14,880.00	14,880.00	01/09/2023	31/12/2029	Financial Resources			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	17,082.00	01/09/2023	31/12/2029	Financial Resources	11,480.00	11,480.00	5,602.00	5,602.00
75700 - Training, Workshops and Confer		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	45,500.00	45,500.00	45,500.00	45,500.00	01/09/2023	31/12/2029	Financial Resources			45,500.00	45,500.00
75700 - Training, Workshops and Confer		Currency	USD	C (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	105,000.00	105,000.00	105,000.00	105,000.00	01/09/2023	31/12/2029	Financial Resources			105,000.00	105,000.00
Task Activity 3.2	Activity 3.2-Capacity of selected communities-PMC														
Task Activity 4: Project Management Support	Activity 4: Project Management Support				278,860.00	278,860.00	278,860.00	278,860.00							
71400 - Contractual Services - Individ		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	52,500.00	52,500.00	52,500.00	52,500.00	01/09/2023	31/12/2029	Financial Resources			52,500.00	52,500.00
72200 - Equipment and Furniture		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	138,000.00	138,000.00	138,000.00	138,000.00	01/09/2023	31/12/2029	Financial Resources			138,000.00	138,000.00
72200 - Equipment and Furniture		Currency	USD	C (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	15,000.00	15,000.00	15,000.00	15,000.00	01/09/2023	31/12/2029	Financial Resources			15,000.00	15,000.00
72400 - Communic & Audio Visual Equip		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	7,000.00	7,000.00	7,000.00	7,000.00	01/09/2023	31/12/2029	Financial Resources			7,000.00	7,000.00
72500 - Supplies		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	2,057.00	2,057.00	2,057.00	2,057.00	01/09/2023	31/12/2029	Financial Resources			2,057.00	2,057.00
73100 - Rental & Maintenance-Premises		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	21,000.00	21,000.00	21,000.00	21,000.00	01/09/2023	31/12/2029	Financial Resources			21,000.00	21,000.00

Task Number or Resource	Task Name	Unit of Measure	Planning Currency	Funding Source	Raw Cost	Raw Cost (USD)	Burdened Cost	Burdened Cost (USD)	Start Date	Finish Date	Resource Class	2023		2024	
												Raw Cost	Burdened Cost	Raw Cost	Burdened Cost
73100 - Rental & Maintenance-Premises		Currency	USD	C (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO					01/09/2023	31/12/2029	Financial Resources				
73400 - Rental & Maint of Other Equip		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	7,000.00	7,000.00	7,000.00	7,000.00	01/09/2023	31/12/2029	Financial Resources			7,000.00	7,000.00
74500 - Miscellaneous Expenses		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	12,128.00	12,128.00	12,128.00	12,128.00	01/09/2023	31/12/2029	Financial Resources			12,128.00	12,128.00
74500 - Miscellaneous Expenses		Currency	USD	C (Lines 1.1.1 and 1.1.2)|00012|UNITED NATIONS DEVELOPMENT PRO - 04000|UNITED NATIONS DEVELOPMENT PRO	5,000.00	5,000.00	5,000.00	5,000.00	01/09/2023	31/12/2029	Financial Resources			5,000.00	5,000.00
75100 - Facilities & Administration		Currency	USD	KOREA INTERN. COOPERATION AGENCY - 10712-UNC	19,175.00	19,175.00	19,175.00	19,175.00	01/09/2023	31/12/2029	Financial Resources			19,175.00	19,175.00
												Total		**792,000**	**792,000**

DocuSign Envelope ID: 06099201-26E9-4CA4-9F59-9D684A3E4D87

Empowered lives.
Resilient nations.

UN Development Programme
Nepal - Kathmandu

01001132

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	260,550	258,060	78,695	78,445	44,250	870,000
Govt.	010712	30000	-	1,008,925	1,327,559	1,297,775	991,325	630,659	485,757	5,742,000
Total Budget			**-**	**1,158,925**	**1,588,109**	**1,555,835**	**1,070,020**	**709,104**	**530,007**	**6,612,000**
Total Budget as per last revision			-	-						-
Net Increase/ (Decrease)			-	1,158,925	1,588,109	1,555,835	1,070,020	709,104	530,007	6,612,000
Award Total										**6,612,000**
Unfunded										-

1 September 2023

Operational close date: 31 Dec 2029

Financial close date: 31 Dec 2030
Implementing Agency: Pokhara Metropolitan City, Govt. of Nepal

Substantive Budget Revision - 2

Brief Description: Substantive budget revision-2 has been prepared to plan annual budget of USD 1,158,925 (TRAC USD 150,000 and USD 1,008,925 from KOICA) for 2024. The revision has initiated as per the revised work plan of Green Job Creation through Recycling and Upcycling (GCRU) project in Pokhara for 2024.

Signature **Date**

DocuSigned by:
2B6D826A661446B...

06-Apr-2024

Julien Chevillard
Deputy Resident Representative

DocuSign

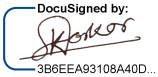
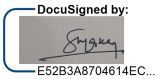
Certificate Of Completion

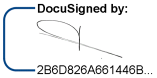
Envelope Id: 0609920126E94CA49F599D684A3E4D87
Status: Completed
Subject: Substantive budget revision-3 of GCRU project for 2024
Source Envelope:
Document Pages: 11
Signatures: 10
Certificate Pages: 2
Initials: 0
AutoNav: Enabled
EnvelopeId Stamping: Enabled
Time Zone: (UTC-08:00) Pacific Time (US & Canada)

Envelope Originator:
Surendra Sob
One United Nations Plaza
New York, NY 10017
surendra.sob@undp.org
IP Address: 103.232.152.66

Record Tracking

Status: Original
06 June 2024 | 20:50
Holder: Surendra Sob
surendra.sob@undp.org
Location: DocuSign

Signer Events	Signature	Timestamp
Surendra Sob surendra.sob@undp.org Portfolio Associate UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  622D714E4EE149C... Signature Adoption: Uploaded Signature Image Using IP Address: 103.232.152.66	Sent: 06 June 2024 | 21:13 Viewed: 06 June 2024 | 21:14 Signed: 06 June 2024 | 21:14
Kalpana Sarkar kalpana.sarkar@undp.org Portfolio Manager UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  3B6EEA93108A40D... Signature Adoption: Uploaded Signature Image Using IP Address: 103.232.152.66	Sent: 06 June 2024 | 21:14 Viewed: 06 June 2024 | 21:15 Signed: 06 June 2024 | 21:15
Soujanya Maskey soujanya.maskey@undp.org PFA UNDP Headquarters Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  E52B3A8704614EC... Signature Adoption: Uploaded Signature Image Using IP Address: 103.232.152.66	Sent: 06 June 2024 | 21:15 Viewed: 11 June 2024 | 01:19 Signed: 11 June 2024 | 01:19
Ananda Ale ananda.ale@undp.org Finance Analyst UNDP Nepal Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  2D6B5D402C114D6... Signature Adoption: Uploaded Signature Image Using IP Address: 103.232.152.66	Sent: 11 June 2024 | 01:19 Viewed: 11 June 2024 | 02:46 Signed: 11 June 2024 | 02:47

Signer Events	Signature	Timestamp
Nibedan Baidya nibedan.baidya@undp.org Operations Manager UNDP-Nepal Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  528AAA8A3B0F4F4... Signature Adoption: Uploaded Signature Image Using IP Address: 110.170.235.196	Sent: 11 June 2024 | 02:47 Viewed: 11 June 2024 | 10:31 Signed: 11 June 2024 | 10:31
Julien Chevillard Julien.Chevillard@undp.org Deputy Resident Representative,UNDP Nepal UNDP Nepal Security Level: Email, Account Authentication (None) **Electronic Record and Signature Disclosure:** Not Offered via DocuSign	DocuSigned by:  2B6D826A661446B... Signature Adoption: Drawn on Device Using IP Address: 2.139.240.111 Signed using mobile	Sent: 11 June 2024 | 10:32 Viewed: 11 June 2024 | 14:21 Signed: 11 June 2024 | 14:22

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

Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	06 June 2024 | 21:13
Certified Delivered	Security Checked	11 June 2024 | 14:21
Signing Complete	Security Checked	11 June 2024 | 14:22
Completed	Security Checked	11 June 2024 | 14:22

Payment Events	Status	Timestamps