



Empowered lives.
Resilient nations.

Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00146755

Report Date: 3/29/2024

Project Title: Energy efficiency investment projects support

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|------------|------------|-------------------|----------------|--------------------------|---|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00133682 Advisory support to be provided to public authorities and publicly-owned communal enterprises in Ukraine in support of the implementation of certain energy efficiency investment sub-projects. | Management and Operations Cost | 10/25/2022 | 12/31/2025 | | 30000 | European Investment Bank | 72300 - Materials & Goods | 630.00 |
| | | | | | 30000 | European Investment Bank | 74300 - Contributions | 1,907.00 |
| | | | | | 30000 | European Investment Bank | 74500 - Miscellaneous Expenses | 4,154.00 |
| | | | | | 30000 | European Investment Bank | 64300 - Staff Mgmt Costs - IP Staff | 4,400.00 |
| | | | | | 30000 | European Investment Bank | 71600 - Travel | 7,800.00 |
| | | | | | 30000 | European Investment Bank | 72410 - Information and Communications Technology (ICT) Equipment | 27,000.00 |
| | | | | | 30000 | European Investment Bank | 75100 - Facilities & Administration | 3,212.00 |
| | | | | | 30000 | European Investment Bank | 71400 - Contractual Services - Individ | 152,400.00 |
| | Personnel costs (National) | 10/25/2022 | 12/31/2025 | | 30000 | European Investment Bank | 75100 - Facilities & Administration | 10,668.00 |
| | | | | | | | | |
| TOTAL | | | | | | | 212,171.00 | |
| GRAND TOTAL | | | | | | | 212,171.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00133682 Advisory support to be provided to public authorities and publicly-owned communal enterprises in Ukraine in support of the implementation of certain energy efficiency investment sub-projects. | Management and Operations Cost | 10/25/2022 | 12/31/2025 | | 30000 | European Investment Bank | 64300 - Staff Mgmt Costs - IP Staff | 22,031.00 |
| | | | | | 30000 | European Investment Bank | 71600 - Travel | 38,400.00 |
| | | | | | 30000 | European Investment Bank | 72200 - Equipment and Furniture | 115,500.00 |
| | | | | | 30000 | European Investment Bank | 72300 - Materials & Goods | 30,000.00 |
| | | | | | 30000 | European Investment Bank | 72410 - Information and Communications Technology (ICT) Equipment | 2,571.00 |
| | | | | | 30000 | European Investment Bank | 75100 - Facilities & Administration | 21,306.00 |
| | | | | | 30000 | European Investment Bank | 73100 - Rental & Maintenance-Premises | 60,000.00 |
| | | | | | 30000 | European Investment Bank | 74300 - Contributions | 9,547.00 |
| | | | | | 30000 | European Investment Bank | 74500 - Miscellaneous Expenses | 26,327.00 |
| | Personnel costs (National) | 10/25/2022 | 12/31/2025 | | 30000 | European Investment Bank | 75100 - Facilities & Administration | 48,195.00 |



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|--|----------------------------|------------|------------|-------------------|----------------|--------------------------|--|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00133682 Advisory support to be provided to public authorities and publicly-owned communal enterprises in Ukraine in support of the implementation of certain energy efficiency investment sub-projects. | Personnel costs (National) | 10/25/2022 | 12/31/2025 | | 30000 | European Investment Bank | 71400 - Contractual Services - Individ | 688,500.00 |
| TOTAL | | | | | | | | 1,062,377.00 |
| GRAND TOTAL | | | | | | | | 1,062,377.00 |



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Project: 00146755

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Year: 2025

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|------------|------------|-------------------|----------------|--------------------------|---|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00133682 Advisory support to be provided to public authorities and publicly-owned communal enterprises in Ukraine in support of the implementation of certain energy efficiency investment sub-projects. | Management and Operations Cost | 10/25/2022 | 12/31/2025 | | 30000 | European Investment Bank | 64300 - Staff Mgmt Costs - IP Staff | 17,739.00 |
| | | | | | 30000 | European Investment Bank | 75100 - Facilities & Administration | 11,149.00 |
| | | | | | 30000 | European Investment Bank | 71600 - Travel | 32,000.00 |
| | | | | | 30000 | European Investment Bank | 72300 - Materials & Goods | 30,000.00 |
| | | | | | 30000 | European Investment Bank | 72410 - Information and Communications Technology (ICT) Equipment | 2,000.00 |
| | | | | | 30000 | European Investment Bank | 73100 - Rental & Maintenance-Premises | 55,000.00 |
| | | | | | 30000 | European Investment Bank | 74300 - Contributions | 7,687.00 |
| | | | | | 30000 | European Investment Bank | 74500 - Miscellaneous Expenses | 14,842.00 |
| | | | | | 30000 | European Investment Bank | 71400 - Contractual Services - Individ | 640,150.00 |
| | | | | | 30000 | European Investment Bank | 75100 - Facilities & Administration | 44,811.00 |
| | Personnel costs (National) | 10/25/2022 | 12/31/2025 | | 30000 | European Investment Bank | 71400 - Contractual Services - Individ | 640,150.00 |
| | | | | | 30000 | European Investment Bank | 75100 - Facilities & Administration | 44,811.00 |



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|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 855,378.00 | | | |
| GRAND TOTAL | | | | | | 855,378.00 | | | |