

## Annex 2 Yearly budget -Example

\_\_\_\_\_ **NUCLEAR POWER PLANT**

\_\_\_\_\_ **YEAR BUDGET**

Department Code XXX		Department Name _____	Department Head Name _____			
<i>Budget Heading</i>	<i>No.</i>	Position Description	Units	Qty	Unit Price	Value [\$]
<i>A</i>	<b>1</b>	Salaries expenses for Plant personnel				<i>XXXXX</i>
<i>B</i>	<b>1</b>	Travel expenses (transportation, daily allowance, accommodation)				<i>XXX</i>
<i>C</i>	<b>1</b>	Training in Training Department using Outside Services				<i>XXX</i>
<i>C</i>	<b>2</b>	Training at different suppliers				<i>XXX</i>
<i>C</i>	<b>3</b>	Other training services				<i>XXX</i>
<i>E</i>	<b>1</b>	Accessories to enable working conditions (lights, portable fans, ladders, photo cameras, etc.)				<i>XXX</i>
<i>E</i>	<b>2</b>	Personnel safety gear (hard hat, safety glasses, safety shoes, boots, safety belts, etc.)				<i>XXX</i>
<i>E</i>	<b>3</b>	Fire fighting accessories (fire extinguisher, hoses, masks, connectors, etc.)				<i>XX</i>
<i>E</i>	<b>4</b>	Furniture, housekeeping equipment, accommodation equipment, office equipment				<i>XXX</i>
<i>E</i>	<b>5</b>	Books, manuals, dictionaries, etc.				<i>XX</i>
<i>F</i>	<b>1</b>	Conventional fuel (diesel, gasoline, etc.)				<i>XX</i>
<i>F</i>	<b>2</b>	Lubricants (oils, greases, etc.)				<i>XXX</i>
<i>F</i>	<b>3</b>	Heavy Water				<i>XXXX</i>
<i>F</i>	<b>4</b>	Gases (nitrogen, helium, etc.)				<i>XXX</i>
<i>F</i>	<b>5</b>	Chemicals				<i>XX</i>
<i>F</i>	<b>6</b>	Office consumables				<i>XX</i>

<i><b>F</b></i>	<b>7</b>	Maintenance consumables, common stock				<b>XXX</b>
<i><b>G</b></i>	<b>1</b>	Spare parts for break-down maintenance				<b>XX</b>
<i><b>G</b></i>	<b>2</b>	Spare parts for preventive maintenance				<b>XXX</b>
<i><b>G</b></i>	<b>3</b>	Spare parts for planned outage				<b>XXX</b>
<i><b>H</b></i>	<b>1</b>	Technical assistance services for engineering, safety & compliance, etc.				<b>XXX</b>
<i><b>H</b></i>	<b>2</b>	Housekeeping services				<b>XXX</b>
<i><b>H</b></i>	<b>3</b>	Maintenance services				<b>XXX</b>
<i><b>H</b></i>	<b>4</b>	Support services (telephones, transportation, copying, etc.)				<b>XXX</b>
<i><b>H</b></i>	<b>5</b>	Cooling water, electricity				<b>XXX</b>
<i><b>H</b></i>	<b>6</b>	Taxes, fees (banking, customs, state, local etc.)				<b>XXX</b>
<i><b>I</b></i>	<b>1</b>	Miscellaneous				<b>XXX</b>