

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>	1	Salaries expenses for Plant personnel				XXXXX
<i>B</i>	1	Travel expenses (transportation, daily allowance, accommodation)				XXX
<i>C</i>	1	Training in Training Department using Outside Services				XXX
<i>C</i>	2	Training at different suppliers				XXX
<i>C</i>	3	Other training services				XXX
<i>E</i>	1	Accessories to enable working conditions (lights, portable fans, ladders, photo cameras, etc.)				XXX
<i>E</i>	2	Personnel safety gear (hard hat, safety glasses, safety shoes, boots, safety belts, etc.)				XXX
<i>E</i>	3	Fire fighting accessories (fire extinguisher, hoses, masks, connectors, etc.)				XX
<i>E</i>	4	Furniture, housekeeping equipment, accommodation equipment, office equipment				XXX
<i>E</i>	5	Books, manuals, dictionaries, etc.				XX
<i>F</i>	1	Conventional fuel (diesel, gasoline, etc.)				XX
<i>F</i>	2	Lubricants (oils, greases, etc.)				XXX
<i>F</i>	3	Heavy Water				XXXX
<i>F</i>	4	Gases (nitrogen, helium, etc.)				XXX
<i>F</i>	5	Chemicals				XX
<i>F</i>	6	Office consumables				XX

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