

Chapter : 8132 Electricity Regulatory Commission

Vision : A monitoring authority caring for the interests of consumers and investors and the regulation and development of a electricity sector working in in high efficiency and providing distinguished service as per the international standards.

Mission : Providing the sector with a regulatory environment that ensures the fair balance between the customers ' and investors' interests, supporting the competition in the sector, and attracting the investments in compatibility with the national goals through the issuance of regulatory tools that fit with international practices and providing internal working environment that efficiently invests in the human, financial, and technical knowledges resources.

Legal Framework: Temporary electricity law no.(64) for the year 2002.

Strategic Plan :

Preparation Year : 2007

Time Period Of Plan : 2008-2011

Date Of Last Update Plan : 2008

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2008	2009	2010	2011
		1 - Enhancing the institutional and administrative capacities of the Commission.	1 Percentage of the Commission's participating in specialized training courses.	2007	60%	75%	75%	80%	85%	90%
2 - Regulating electricity sector based on fairness and balance among the interests of investors and consumers to ensure the security and continuousness of electric current at reasonable and moderate prices and ensure the general security and safety and preserve environment.	1 Number of allowed hours of interruption for the rural areas (hour/year).	2007	8	7	7	6.5	6	6	5	
	2 Number of allowed hours of interruption for the civil areas (hour/year).	2007	5	4.7	4	4.3	3	2.5	2	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1	8501 Administration and Support Services	1 Satisfaction degree of Commission's personnel.	2008	80%	80%	85%	90%
2 Satisfaction degree of service recipients.	2008	70%			70%	75%	80%	85%	90%	95%
2	8502 Organization and Supervision	1 Number of inspection rounds on houses.	2007	800	350	1000	30	800	1000	1000
		2 Percentage of companies' commitment to monthly reports on the quality of service and continuousness of electricity.	2007	44%	44%	70%	44%	44%	50%	50%

Programs Appropriations										
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative		
				2009	2009	2010	2011	2012		
1	8501	Administration and Support Services	Current	1033000	957000	1082000	1136000	1188000		
			Capital	1204000	780000	2055000	554000	845000		
			Total	2237000	1737000	3137000	1690000	2033000		
2	8502	Organization and Supervision	Current	363000	333000	347000	359000	374000		
			Capital	332000	161000	386000	161000	95000		
			Total	695000	494000	733000	520000	469000		
			Total of Current	1396000	1290000	1429000	1495000	1562000		
			Total of Capital	1536000	941000	2441000	715000	940000		
			Total of Chapter	2932000	2231000	3870000	2210000	2502000		

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8501	001	Administration Project	204000	80000	55000	54000	45000
	002	Establishing the building of Commission	1000000	700000	2000000	500000	800000
		Total Of Program	1204000	780000	2055000	554000	845000
8502	001	Organization and Supervision Program Administration Project	127000	35000	35000	36000	25000
	002	Consumers' awareness	60000	40000	40000	45000	20000
	003	Economizing the usage of electricity	70000	41000	45000	45000	30000
	004	Surveying the usage of electrical energy	75000	45000	36000	35000	20000
	005	Study the technical loss of distribution companies	0	0	200000	0	0
	006	Calaculating the likely capital cost and adopted methods	0	0	20000	0	0
	007	Following up the application of unified accouting system	0	0	10000	0	0
		Total Of Program	332000	161000	386000	161000	95000
		Total	1536000	941000	2441000	715000	940000

Budget Summary of Electricity Regulatory Commission

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	2,296,000
Total of Revenues	2,296,000
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	749,036
2- OPERATIONAL EXPENDITURES	298,827
3- TRANSFERABLE EXPENDITURES	164,042
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	1,211,905
B - Capital Expenditures	
1 - Self - Financed Projects	1,023,095
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	1,023,095
Total of Expenditures	2,235,000
3 - Deficit / Surplus before Financing	61,000
4 - Financing Budget	
A - Uses	
1 - Treasury Transfers	1,690,000
2 - Reserves to repay obligations	2,116,000
Total of Uses	3,806,000
B - Sources	
1 - Budget Surplus	61,000
2 - Previous Surpluses	3,745,000
Total of Sources	3,806,000
5 - Deficit / Surplus after Financing	0

Budget Summary of Electricity Regulatory Commission

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
142	Revenues of Selling Goods and Services	2382000	2360000	2604000	2829000	3454000
Total Revenues		2382000	2360000	2604000	2829000	3454000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	833000	772000	855000	881000	914000
212	Social Security Contributions	68000	60000	71000	74000	78000
221	Use of Goods and Services	320000	303500	318000	342000	357000
251	Subsidies to nonfinancial public corporations	1500	1000	2000	2000	2000
271	Pension and Compensations	44000	32000	10000	11000	12000
282	Other miscellaneous expenditures	129500	121500	173000	185000	199000
Total Current Expenditures		1396000	1290000	1429000	1495000	1562000
B - Capital Expenditures						
202001	Capital - Domestic Funding	1536000	941000	2441000	715000	940000
Total Capital Expenditures		1536000	941000	2441000	715000	940000
Total Expenditures		2932000	2231000	3870000	2210000	2502000
Deficit \ Surplus before Financing		-550000	129000	-1266000	619000	952000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	550000	0	1266000	0	0
5114001	Transferring the surplus of governmental units into treasury	450000	479000	500000	619000	952000
5119007	Reserves for Obligations Repayment	0	1766000	0	0	0
Total Uses		1000000	2245000	1766000	619000	952000
B - Sources						
4113001	Budget Surplus before financing	0	129000	0	619000	952000
4119004	Usage of reserves for liabilities repayment	1000000	2116000	1766000	0	0
Total Sources		1000000	2245000	1766000	619000	952000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1421		Sales by Market Governmental Establishments					
	026	Current Revenues of National Electric Power Company					
	001	Generation Activity Revenues	1000000	939000	1132000	1247000	1258000
	002	Transportation Activity Revenues	1074000	1051000	1108000	1215000	1293000
	003	Distribution Activity Revenues	243000	283000	314000	347000	883000
	999	Miscellaneous revenues	65000	87000	50000	20000	20000
		Total of Item	2382000	2360000	2604000	2829000	3454000
		Total	2382000	2360000	2604000	2829000	3454000
		Total Revenues	2382000	2360000	2604000	2829000	3454000

Summary of Current Expenditures For the Year 2008

Chapter : 132 /1-Electricity Regulatory Commission

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES, WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	310042
103	Contract Employees	180353
104	Wages	0
105	Personal Cost Of Living Allowance	56914
106	Family Allowance	0
107	Basic Allowance	0
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	14524
111	Additional Allowance	0
112	Other Allowance	140252
113	Transportation Allowance	18557
114	Transport Allowance	6216
115	Field Visit Allowance	578
116	Employees Bonuses	21600
	Total	749036
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	105000
202	Telecommunications Services	29647
203	Water	697
204	Electricity	22488
205	Fuels	8254
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	6810
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	4374
208	Maintenance,Repair Of Buildings And Its Accessories	4249
209	Office Supplies	22270
210	Raw Materials (medicines,films ,food and supplies)	1418
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	12931
212	Insurance	2686
213	Official Travel Missions	33252
214	Others	44751
	Total	298827
300	TRANSFERABLE EXPENDITURES	
301	Social Security	56941
302	Contributions	90611
303	Scholarships & Training Courses	15990
304	Subsidies	500
305	Non - Employees' Bonuses	0
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	164042
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		1211905

Summary of Capital Expenditures For the Year 2008

Chapter : 132 Electricity Regulatory Commission

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	189396
505	EQUIPMENTS,MACHINES AND APPARATUSSES	41494
506	VEHICLES AND HEAVY DUTY MACHINES	41200
507	LANDS AND BUILDINGS	741293
511	EQUIPPING AND FURNISHING	9712
Total of Chapter		1023095

Overall Summary of Current Expenditures
For the years 2009 - 2012

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	330000	323500	362000	369000	379000
	103	Contract Employees' Salaries	194000	174500	181000	185500	192500
	105	Personal Cost of Living Allowance	61000	61000	69000	72000	75000
	110	Overtime Allowance	20000	15500	16000	17500	19000
	112	Other Allowances	160000	148000	166000	171000	176500
	113	Transportation Allowance	35000	20000	22500	24000	26000
	114	Transport Allowance	11000	8000	10000	12000	14000
	115	Field Visit Allowance	2000	1500	2000	2000	2000
	116	Employees' bonuses	20000	20000	26500	28000	30000
		Total	833000	772000	855000	881000	914000
2121		Social Security Contributions					
	301	Social Security	68000	60000	71000	74000	78000
		Total	68000	60000	71000	74000	78000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	120000	120000	120000	130000	130000
	202	Telecommunications Services	30000	30000	32000	32000	34000
	203	Water	2000	1000	2000	2500	3000
	204	Electricity	23000	23000	24000	24500	25000
	205	Fuels	12000	10000	10000	16000	17000
	206	Maintenance of Machines, furniture and accessories	7000	6000	7000	8500	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	5000	4000	6000	5500	6000
	208	Repair and maintenance of buildings and accessories	6000	5000	4000	4000	4000
	209	Office Supplies	20000	20000	23000	24000	28000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3000	2000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts	18000	14000	17000	18000	19000
	212	Insurance	4000	3500	5000	5000	6000
	213	Official Travel Missions	35000	35000	35000	37000	39000
	214	Other goods and services expenses	35000	30000	30000	32000	34000
		Total	320000	303500	318000	342000	357000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	1500	1000	2000	2000	2000
		Total	1500	1000	2000	2000	2000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	44000	32000	10000	11000	12000
		Total	44000	32000	10000	11000	12000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	90500	90500	130000	140000	150000
	303	Scientific Scholarships and Training Courses	35000	27000	38000	40000	43000
	305	Non-Employees' Bonuses	4000	4000	5000	5000	6000
		Total	129500	121500	173000	185000	199000
		Total of Chapter	1396000	1290000	1429000	1495000	1562000

Current Expenditures and Program

For the years 2009 - 2012

Chapter : 8132 Electricity Regulatory Commission

Program : 8501 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	195000	192500	227000	230000	235000
	103	Contract Employees' Salaries	122000	110000	114000	116000	120000
	105	Personal Cost of Living Allowance	37000	37000	44000	46000	48000
	110	Overtime Allowance	11000	8000	8000	9500	10000
	112	Other Allowances	94000	88000	103000	106000	109000
	113	Transportation Allowance	21000	12000	14000	15500	17000
	114	Transport Allowance	7000	5000	6000	7000	8000
	115	Field Visit Allowance	1000	500	1000	1000	1000
	116	Employees' bonuses	12000	12000	18000	19000	21000
Total			500000	465000	535000	550000	569000
2121		Social Security Contributions					
	301	Social Security	38000	34000	44000	46000	49000
Total			38000	34000	44000	46000	49000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	120000	120000	120000	130000	130000
	202	Telecommunications Services	30000	30000	32000	32000	34000
	203	Water	2000	1000	2000	2500	3000
	204	Electricity	23000	23000	24000	24500	25000
	205	Fuels	12000	10000	10000	16000	17000
	206	Maintenance of Machines, furniture and accessories	7000	6000	7000	8500	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5000	4000	6000	5500	6000
	208	Repair and maintenance of buildings and accessories	6000	5000	4000	4000	4000
	209	Office Supplies	20000	20000	23000	24000	28000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3000	2000	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	18000	14000	17000	18000	19000
	212	Insurance	4000	3500	5000	5000	6000
	213	Official Travel Missions	35000	35000	35000	37000	39000
	214	Other goods and services expenses	35000	30000	30000	32000	34000
Total			320000	303500	318000	342000	357000
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	1500	1000	2000	2000	2000
	067	Donations	1500	1000	2000	2000	2000
Total			1500	1000	2000	2000	2000
27		Social Benefits					
2711		Pension and Compensations					
	308	Pension and Compensations	44000	32000	10000	11000	12000
	003	Compensations and Bonuses	44000	32000	10000	11000	12000
Total			44000	32000	10000	11000	12000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	90500	90500	130000	140000	150000
	013	Collective Life Insurance Contribution	0	0	10000	12000	14000
	014	Saving fund Contribution	0	0	55000	60000	62000
	016	Health Insurance Contributions	0	0	65000	68000	74000
	303	Scientific Scholarships and Training Courses	35000	27000	38000	40000	43000
	305	Non-Employees' Bonuses	4000	4000	5000	5000	6000
Total			129500	121500	173000	185000	199000
Total of Program			1033000	957000	1082000	1136000	1188000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8132 Electricity Regulatory Commission

Program : 8502 Organization and Supervision

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	102	Permanent Unclassified Employees' Salaries	135000	131000	135000	139000	144000
	103	Contract Employees' Salaries	72000	64500	67000	69500	72500
	105	Personal Cost of Living Allowance	24000	24000	25000	26000	27000
	110	Overtime Allowance	9000	7500	8000	8000	9000
	112	Other Allowances	66000	60000	63000	65000	67500
	113	Transportation Allowance	14000	8000	8500	8500	9000
	114	Transport Allowance	4000	3000	4000	5000	6000
	115	Field Visit Allowance	1000	1000	1000	1000	1000
	116	Employees' bonuses	8000	8000	8500	9000	9000
		Total	333000	307000	320000	331000	345000
2121		Social Security Contributions					
	301	Social Security	30000	26000	27000	28000	29000
		Total	30000	26000	27000	28000	29000
		Total of Program	363000	333000	347000	359000	374000
		Total of Chapter	1396000	1290000	1429000	1495000	1562000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	160000	30000	35000	35000	35000
		Total	160000	30000	35000	35000	35000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	205000	126000	351000	125000	70000
		Total	205000	126000	351000	125000	70000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	1000000	700000	2000000	500000	800000
		Total	1000000	700000	2000000	500000	800000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	106000	45000	55000	37000	20000
	506	Vehicles and Heavy Duty Machines	40000	27000	0	0	0
		Total	146000	72000	55000	37000	20000
3113		Fixed Assets					
	511	Equipping and furnishing	25000	13000	0	18000	15000
		Total	25000	13000	0	18000	15000
		Total of Chapter	1536000	941000	2441000	715000	940000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program :		8501 Administration and Support Services					
Project		001 Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	50000	15000	10000	10000	10000
	016	Software Licensing	35000	5000	15000	15000	15000
		Total of item	85000	20000	25000	25000	25000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	64000	25000	30000	17000	10000
		Total of item	64000	25000	30000	17000	10000
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	40000	27000	0	0	0
		Total of item	40000	27000	0	0	0
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	009	Office Furniture and Apparatus	15000	8000	0	12000	10000
		Total of item	15000	8000	0	12000	10000
		Total of Project	204000	80000	55000	54000	45000
Project		002 Establishing the building of Commission					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	1000000	700000	2000000	500000	800000
		Total of item	1000000	700000	2000000	500000	800000
		Total of Project	1000000	700000	2000000	500000	800000
		Total of Programs	1204000	780000	2055000	554000	845000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program : 8502		Organization and Supervision					
Project		001 Organization and Supervision Program Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	015	Operating systems and software	75000	10000	10000	10000	10000
		Total of item	75000	10000	10000	10000	10000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	42000	20000	25000	20000	10000
		Total of item	42000	20000	25000	20000	10000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	999	n.e.c	10000	5000	0	6000	5000
		Total of item	10000	5000	0	6000	5000
		Total of Project	127000	35000	35000	36000	25000
Project		002 Consumers' awareness					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	60000	40000	40000	45000	20000
		Total of item	60000	40000	40000	45000	20000
		Total of Project	60000	40000	40000	45000	20000
Project		003 Economizing the usage of electricity					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	70000	41000	45000	45000	30000
		Total of item	70000	41000	45000	45000	30000
		Total of Project	70000	41000	45000	45000	30000
Project		004 Surveying the usage of electrical energy					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	75000	45000	36000	35000	20000
		Total of item	75000	45000	36000	35000	20000
		Total of Project	75000	45000	36000	35000	20000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8132 Electricity Regulatory Commission

(In JDs)

Program :		8502	Organization and Supervision				
Project		005	Study the technical loss of distribution companies				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	0	0	200000	0	0
		Total of item	0	0	200000	0	0
		Total of Project	0	0	200000	0	0
Project		006	Calaculating the likely capital cost and adopted methods				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	0	0	20000	0	0
		Total of item	0	0	20000	0	0
		Total of Project	0	0	20000	0	0
Project		007	Following up the application of unified accouting system				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	014	Studies and Researches and Designs	0	0	10000	0	0
		Total of item	0	0	10000	0	0
		Total of Project	0	0	10000	0	0
Total of Programs			332000	161000	386000	161000	95000
Total of Chapter			1536000	941000	2441000	715000	940000