

ADMINISTRATIVE BUDGET FOR FINANCIAL YEAR 2007

(UA thousands)

Description	
Personnel Expenses	
Salaries	77,551
Benefits	48,908
Other Employee Expenses	7,323
Short Term Staff	1,772
Consultants	11,644
Staff Training	1,622
	148,820
General Expenses	
Official Missions	13,931
Accommodation/Office Occupancy	8,033
Equipment Rental, Repairs and Maintenance	4,764
Communication Expenses	5,708
Printing, Publishing & Reproduction	1,130
Office Supplies and Stationery	576
Library	668
Other Institutional Expenses	10,104
	44,914
Total Administrative Expenses	193,734
Depreciation	9,090
Total	202,824
Less: Management Fees	(148,904)
Net Administrative Budget	53,920