

**Administrative Units Budget**

2006 - 2007

DIST & NAT'L UNITS	DIST 1	DIST 2	DIST 3	DIST 4	DIST 6	DIST 7	DIST 9	DIST 13	COM & TECH.	PUBLIC WRKRS	TELECOM	PPMW	IUE	TNG	NABET	DIST & NAT'L UNIT TOTAL	HQDTRS.	GRAND TOTAL
<b>A. Personnel Expenses</b>																		
1. Salaries - O & S	2,813,404	1,031,170	2,089,976	1,493,115	1,834,233	1,637,449	1,576,742	776,910	672,273	248,111	248,111	947,450	4,480,534	1,293,230	669,006	21,811,714	3,676,629	25,488,343
2. Salaries - Ft-Other	927,170	374,277	882,165	556,623	780,762	650,625	645,352	230,849	192,019	54,898	54,898	147,125	505,878	263,860	154,353	6,420,854	5,885,024	12,305,878
3. Employee Benefits - 18.43%	689,351	259,010	547,736	377,746	481,918	421,669	409,510	185,720	159,280	55,842	55,842	253,735	918,946	296,956	151,737	5,202,982	1,762,118	6,965,100
4. Employee taxes - 9.154%	<u>342,412</u>	<u>128,655</u>	<u>272,070</u>	<u>187,625</u>	<u>239,366</u>	<u>209,441</u>	<u>203,402</u>	<u>92,246</u>	<u>79,114</u>	<u>27,736</u>	<u>27,736</u>	<u>100,193</u>	<u>456,437</u>	<u>142,530</u>	<u>75,367</u>	<u>2,584,299</u>	<u>875,236</u>	<u>3,459,536</u>
Sub Total	4,772,337	1,793,112	3,791,947	2,615,109	3,336,279	2,919,185	2,835,006	1,285,725	1,102,686	386,587	386,587	1,448,503	6,361,795	1,996,576	1,050,463	36,019,849	12,199,007	48,218,857
<b>B. Admn Unit Expenses</b>																		
1. Full-time Travel	466,744	165,619	346,294	240,900	301,125	271,013	255,956	120,450	105,394	45,694	45,694	190,369	918,469	275,132	140,701	3,889,554	649,328	4,538,882
2. Part-Time Sal. & Exp.	301,010	53,496	122,420	149,148	125,751	92,730	123,667	41,362	72,000	0	0	25,920	92,000	60,480	154,221	1,414,205	26,460	1,440,665
3. Office Operations	536,880	69,945	218,740	217,956	184,822	165,540	163,569	81,983	12,364	7,557	4,305	44,108	303,026	161,753	39,141	2,211,689	1,913,730	4,125,419
4. Rent Office Occ.	757,356	334,699	190,849	303,868	352,673	152,063	586,637	125,601	104,000	28,100	24,300	68,100	203,759	94,000	71,421	3,397,426	2,450,370	5,847,796
5. Legal	2,473,150	183,700	380,000	178,000	481,000	149,500	281,000	215,000	92,000	-	-	103,500	125,000	349,000	223,000	5,233,850	384,080	5,617,930
6. All Other	<u>54,690</u>	<u>9,464</u>	<u>21,504</u>	<u>26,439</u>	<u>22,046</u>	<u>16,405</u>	<u>22,761</u>	<u>7,278</u>	<u>2,430</u>	<u>6,075</u>	<u>2,430</u>	<u>6,075</u>	<u>56,250</u>	<u>6,234</u>	<u>11,550</u>	<u>271,630</u>	<u>92,941</u>	<u>364,571</u>
Sub Total	4,589,830	816,922	1,279,806	1,116,311	1,467,417	847,250	1,433,590	591,674	388,188	87,426	76,729	438,072	1,698,504	946,599	640,034	16,418,354	5,516,909	21,935,262
<b>Total Admin. Unit Expense</b>	<b>9,362,167</b>	<b>2,610,034</b>	<b>5,071,753</b>	<b>3,731,420</b>	<b>4,803,696</b>	<b>3,766,435</b>	<b>4,268,596</b>	<b>1,877,399</b>	<b>1,490,874</b>	<b>474,013</b>	<b>463,316</b>	<b>1,886,575</b>	<b>8,060,299</b>	<b>2,943,175</b>	<b>1,690,497</b>	<b>52,438,203</b>	<b>17,715,916</b>	<b>70,154,119</b>

EXHIBIT A