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Administrative Departments

Administration	Transport	Maintenance	Hygiene	Kitchen
New Overhead Department	New Overhead Department	New Overhead Department	New Overhead Department	New Overhead Department

Summary Administrative Department Costs

Department	Direct Costs (KHR)				Direct Costs (USD)			
	Labor	Drug / Medical Supply	Other Operating	Total	Labor	Drug / Medical Supply	Other Operating	Total
Administration	360,337,937 ₭	- ₭	151,852,162 ₭	512,190,099 ₭	$ 88,501	$ -	$ 37,296	$ 125,797
Transport	11,069,809 ₭	- ₭	171,877,900 ₭	182,947,709 ₭	$ 2,719	$ -	$ 42,214	$ 44,933
Maintenance	6,769,493 ₭	- ₭	- ₭	6,769,493 ₭	$ 1,663	$ -	$ -	$ 1,663
Hygiene	40,527,673 ₭	- ₭	8,629,100 ₭	49,156,773 ₭	$ 9,954	$ -	$ 2,119	$ 12,073
Kitchen	20,251,770 ₭	- ₭	96,800 ₭	20,348,570 ₭	$ 4,974	$ -	$ 24	$ 4,998
TOTAL	438,956,682 ₭	- ₭	332,455,962 ₭	771,412,644 ₭	$ 107,810	$ -	$ 81,653	$ 189,464

Administration

Labor Cost

Personnel	Salary / Allowances	Overtime	Mission Expense	Floating / Contract	SDG Incentive	User Fee Incentive	Donor / NGO Incentive	Total Cost
Administration	55,249,730 ₭	42,336,396 ₭	12,083,300 ₭	5,901,000 ₭	80,589,983 ₭	87,861,250 ₭	- ₭	284,021,660 ₭
Payment for Cleaner of HEF Room								- ₭
Mission from UF 39%			46,000 ₭					46,000 ₭
30% of Bonuses from Partners							50,513,500 ₭	50,513,500 ₭
Payment to Worker						24,901,750 ₭		24,901,750 ₭