

PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Minority Rights - Secretarial and other administrative support services for the Presidential Council for Minority Rights.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME							
	TOTAL EXPENDITURE	\$197,541	\$172,400	\$187,030	\$188,260	\$1,230	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$197,541	\$172,400	\$187,030	\$188,260	\$1,230	0.7%
	<i>RUNNING COSTS</i>	\$197,541	\$172,400	\$187,030	\$188,260	\$1,230	0.7%
1000	Expenditure on Manpower	\$143,986	\$151,300	\$152,000	\$152,000	\$0	0.0%
1500	Permanent Staff	143,986	151,300	152,000	152,000	0	0.0
2000	Other Operating Expenditure	\$53,556	\$21,100	\$35,030	\$36,260	\$1,230	3.5%
2100	Supplies & Services	9,939	9,480	5,780	8,840	3,060	52.9
2300	Manpower Development	40,303	11,590	29,220	27,390	-1,830	-6.3
2400	Public Relations & Exercises	346	30	30	30	0	0.0
2700	Equipment	2,967	0	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	2	2	2	(2)	2
TOTAL	2	2	2	(2)	2

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

Council of Presidential Advisers - Secretarial and other administrative support services for the Council of Presidential Advisers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
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GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

	TOTAL EXPENDITURE	\$233,341	\$237,190	\$252,090	\$292,440	\$40,350	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$233,341	\$237,190	\$252,090	\$292,440	\$40,350	16.0%
	<i>RUNNING COSTS</i>	\$233,341	\$237,190	\$252,090	\$292,440	\$40,350	16.0%
1000	Expenditure on Manpower	\$230,468	\$226,900	\$241,800	\$282,100	\$40,300	16.7%
1500	Permanent Staff	230,468	226,900	241,800	282,100	40,300	16.7
2000	Other Operating Expenditure	\$2,873	\$10,290	\$10,290	\$10,340	\$50	0.5%
2100	Supplies & Services	70	100	100	100	0	0.0
2300	Manpower Development	1,878	6,190	6,190	6,240	50	0.8
2400	Public Relations & Exercises	925	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	4	6	6	(4)	6
TOTAL	4	6	6	(4)	6

PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Religious Harmony - Secretarial and other administrative support services for the Presidential Council for Religious Harmony.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME							
	TOTAL EXPENDITURE	\$180,240	\$196,140	\$184,930	\$207,310	\$22,380	12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$180,240	\$196,140	\$184,930	\$207,310	\$22,380	12.1%
	<i>RUNNING COSTS</i>	\$180,240	\$196,140	\$184,930	\$207,310	\$22,380	12.1%
1000	Expenditure on Manpower	\$178,930	\$191,100	\$182,300	\$199,900	\$17,600	9.7%
1500	Permanent Staff	95,118	106,100	104,800	122,400	17,600	16.8
1600	Temporary, Daily-Rated & Other Manpower	83,813	85,000	77,500	77,500	0	0.0
2000	Other Operating Expenditure	\$1,310	\$5,040	\$2,630	\$7,410	\$4,780	181.7%
2100	Supplies & Services	82	1,530	250	1,700	1,450	580.0
2300	Manpower Development	625	2,010	790	4,210	3,420	432.9
2400	Public Relations & Exercises	603	1,500	1,590	1,500	-90	-5.7

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	2	2	2	(2)
TOTAL	2	2	2	(2)