

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 FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 | Change over FY2006 | |
|--|------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|------|
| GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME | | | | | | | |
| | TOTAL EXPENDITURE | \$174,944 | \$188,260 | \$184,920 | \$187,650 | \$2,730 | 1.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$174,944 | \$188,260 | \$184,920 | \$187,650 | \$2,730 | 1.5% |
| | <i>RUNNING COSTS</i> | \$174,944 | \$188,260 | \$184,920 | \$187,650 | \$2,730 | 1.5% |
| 1000 | Expenditure on Manpower | \$150,646 | \$152,000 | \$159,700 | \$161,600 | \$1,900 | 1.2% |
| 1500 | Permanent Staff | 150,646 | 152,000 | 159,700 | 161,600 | 1,900 | 1.2 |
| 2000 | Other Operating Expenditure | \$24,298 | \$36,260 | \$25,220 | \$26,050 | \$830 | 3.3% |
| 2100 | Supplies & Services | 5,654 | 8,840 | 4,540 | 7,260 | 2,720 | 59.9 |
| 2300 | Manpower Development | 18,643 | 27,390 | 20,650 | 18,760 | -1,890 | -9.2 |
| 2400 | Public Relations & Exercises | 0 | 30 | 30 | 30 | 0 | 0.0 |

Manpower

| Category | Actual FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 2 | 2 | 2 | 2 |
| TOTAL | 2 | 2 | 2 | 2 |

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 FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 | Change over FY2006 | |
|--|------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME | | | | | | | |
| | TOTAL EXPENDITURE | \$245,394 | \$292,440 | \$266,840 | \$306,740 | \$39,900 | 15.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$245,394 | \$292,440 | \$266,840 | \$306,740 | \$39,900 | 15.0% |
| | <i>RUNNING COSTS</i> | \$245,394 | \$292,440 | \$266,840 | \$306,740 | \$39,900 | 15.0% |
| 1000 | Expenditure on Manpower | \$238,784 | \$282,100 | \$256,500 | \$296,400 | \$39,900 | 15.6% |
| 1500 | Permanent Staff | 238,784 | 282,100 | 256,500 | 296,400 | 39,900 | 15.6 |
| 2000 | Other Operating Expenditure | \$6,610 | \$10,340 | \$10,340 | \$10,340 | \$0 | 0.0% |
| 2100 | Supplies & Services | 34 | 100 | 100 | 100 | 0 | 0.0 |
| 2300 | Manpower Development | 2,635 | 6,240 | 6,240 | 6,240 | 0 | 0.0 |
| 2400 | Public Relations & Exercises | 3,942 | 4,000 | 4,000 | 4,000 | 0 | 0.0 |

Manpower

| Category | Actual FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 4 | 6 | 6 | 6 |
| TOTAL | 4 | 6 | 6 | 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 FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 | Change over FY2006 | |
|--|--|------------------|---------------------|-------------------|---------------------|--------------------|--------|
| GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME | | | | | | | |
| | TOTAL EXPENDITURE | \$181,727 | \$207,310 | \$201,070 | \$245,420 | \$44,350 | 22.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$181,727 | \$207,310 | \$201,070 | \$245,420 | \$44,350 | 22.1% |
| | <i>RUNNING COSTS</i> | \$181,727 | \$207,310 | \$201,070 | \$245,420 | \$44,350 | 22.1% |
| 1000 | Expenditure on Manpower | \$179,822 | \$199,900 | \$191,000 | \$212,900 | \$21,900 | 11.5% |
| 1500 | Permanent Staff | 102,322 | 122,400 | 121,000 | 135,400 | 14,400 | 11.9 |
| 1600 | Temporary, Daily-Rated & Other Manpower | 77,500 | 77,500 | 70,000 | 77,500 | 7,500 | 10.7 |
| 2000 | Other Operating Expenditure | \$1,905 | \$7,410 | \$10,070 | \$32,520 | \$22,450 | 222.9% |
| 2100 | Supplies & Services | 207 | 1,700 | 140 | 1,700 | 1,560 | n. a. |
| 2300 | Manpower Development | 612 | 4,210 | 8,490 | 29,320 | 20,830 | 245.3 |
| 2400 | Public Relations & Exercises | 1,086 | 1,500 | 1,440 | 1,500 | 60 | 4.2 |

Manpower

| Category | Actual FY2005 | Estimated FY2006 | Revised FY2006 | Estimated FY2007 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 2 | 2 | 2 | 2 |
| TOTAL | 2 | 2 | 2 | 2 |