

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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME							
TOTAL EXPENDITURE		\$183,269	\$187,650	\$173,300	\$192,200	\$18,900	10.9%
Main Estimates							
OPERATING EXPENDITURE		\$183,269	\$187,650	\$173,300	\$192,200	\$18,900	10.9%
RUNNING COSTS		\$183,269	\$187,650	\$173,300	\$192,200	\$18,900	10.9%
1000	Expenditure on Manpower	\$159,163	\$161,600	\$152,900	\$164,200	\$11,300	7.4%
1500	Permanent Staff	159,163	161,600	152,900	164,200	11,300	7.4
2000	Other Operating Expenditure	\$24,106	\$26,050	\$20,400	\$28,000	\$7,600	37.3%
2100	Supplies & Services	2,662	7,260	5,400	7,100	1,700	31.5
2300	Manpower Development	21,289	18,760	12,800	20,800	8,000	62.5
2400	Public Relations & Exercises	0	30	2,200	100	-2,100	-95.5
2700	Equipment	155	0	0	0	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME							
	TOTAL EXPENDITURE	\$258,006	\$306,740	\$306,700	\$343,700	\$37,000	12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$258,006	\$306,740	\$306,700	\$343,700	\$37,000	12.1%
	<i>RUNNING COSTS</i>	<i>\$258,006</i>	<i>\$306,740</i>	<i>\$306,700</i>	<i>\$343,700</i>	<i>\$37,000</i>	<i>12.1%</i>
1000	Expenditure on Manpower	\$251,547	\$296,400	\$296,400	\$332,400	\$36,000	12.1%
1500	Permanent Staff	251,547	296,400	296,400	332,400	36,000	12.1
2000	Other Operating Expenditure	\$6,459	\$10,340	\$10,300	\$11,300	\$1,000	9.7%
2100	Supplies & Services	76	100	200	200	0	0.0
2300	Manpower Development	3,063	6,240	6,100	7,100	1,000	16.4
2400	Public Relations & Exercises	3,321	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$194,461	\$245,420	\$245,400	\$252,800	\$7,400 3.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$194,461	\$245,420	\$245,400	\$252,800	\$7,400 3.0%
	<i>RUNNING COSTS</i>	<i>\$194,461</i>	<i>\$245,420</i>	<i>\$245,400</i>	<i>\$252,800</i>	<i>\$7,400 3.0%</i>
1000	Expenditure on Manpower	\$191,981	\$212,900	\$212,900	\$222,300	\$9,400 4.4%
1500	Permanent Staff	121,981	135,400	142,900	144,800	1,900 1.3
1600	Temporary, Daily-Rated & Other Manpower	70,000	77,500	70,000	77,500	7,500 10.7
2000	Other Operating Expenditure	\$2,480	\$32,520	\$32,500	\$30,500	-\$2,000 -6.2%
2100	Supplies & Services	137	1,700	1,500	300	-1,200 -80.0
2300	Manpower Development	1,513	29,320	29,000	28,200	-800 -2.8
2400	Public Relations & Exercises	830	1,500	2,000	2,000	0 0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	2	2	2	2
TOTAL	2	2	2	2