

## 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<br>FY2008 | Estimated<br>FY2009 | Revised<br>FY2009 | Estimated<br>FY2010 | Change over FY2009       |
|--------------------------------------------------------------|-----------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------------|
| <b>GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME</b> |                                         |                  |                     |                   |                     |                          |
|                                                              | <b>TOTAL EXPENDITURE</b>                | <b>\$171,338</b> | <b>\$188,000</b>    | <b>\$172,400</b>  | <b>\$130,000</b>    | <b>-\$42,400 -24.6%</b>  |
|                                                              | Main Estimates                          |                  |                     |                   |                     |                          |
|                                                              | <b>OPERATING EXPENDITURE</b>            | <b>\$171,338</b> | <b>\$188,000</b>    | <b>\$172,400</b>  | <b>\$130,000</b>    | <b>-\$42,400 -24.6%</b>  |
|                                                              | <i>RUNNING COSTS</i>                    | <i>\$171,338</i> | <i>\$188,000</i>    | <i>\$172,400</i>  | <i>\$130,000</i>    | <i>-\$42,400 -24.6%</i>  |
|                                                              | <b>Expenditure on Manpower</b>          | <b>\$163,965</b> | <b>\$168,500</b>    | <b>\$160,800</b>  | <b>\$130,000</b>    | <b>-\$30,800 -19.2%</b>  |
| 1500                                                         | Permanent Staff                         | 163,965          | 168,500             | 160,800           | 0                   | -160,800 -100.0          |
| 1600                                                         | Temporary, Daily-Rated & Other Manpower | 0                | 0                   | 0                 | 130,000             | 130,000 n.a.             |
|                                                              | <b>Other Operating Expenditure</b>      | <b>\$7,373</b>   | <b>\$19,500</b>     | <b>\$11,600</b>   | <b>\$0</b>          | <b>-\$11,600 -100.0%</b> |
| 2100                                                         | Supplies & Services                     | 2,646            | 7,600               | 4,700             | 0                   | -4,700 -100.0            |
| 2300                                                         | Manpower Development                    | 4,727            | 11,800              | 6,900             | 0                   | -6,900 -100.0            |
| 2400                                                         | Public Relations & Exercises            | 0                | 100                 | 0                 | 0                   | 0 0.0                    |

### Manpower

| Category        | Actual<br>FY2008 | Estimated<br>FY2009 | Revised<br>FY2009 | Estimated<br>FY2010 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 2                | 2                   | 2                 | 0                   |
| <b>TOTAL</b>    | <b>2</b>         | <b>2</b>            | <b>2</b>          | <b>0</b>            |

## 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<br>FY2008 | Estimated<br>FY2009 | Revised<br>FY2009 | Estimated<br>FY2010 | Change over FY2009 |       |
|-----------------------------------------------|------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME |                              |                  |                     |                   |                     |                    |       |
| TOTAL EXPENDITURE                             |                              | \$301,746        | \$365,700           | \$321,400         | \$342,200           | \$20,800           | 6.5%  |
| Main Estimates                                |                              |                  |                     |                   |                     |                    |       |
| OPERATING EXPENDITURE                         |                              | \$301,746        | \$365,700           | \$321,400         | \$342,200           | \$20,800           | 6.5%  |
| RUNNING COSTS                                 |                              | \$301,746        | \$365,700           | \$321,400         | \$342,200           | \$20,800           | 6.5%  |
| Expenditure on Manpower                       |                              | \$296,112        | \$349,900           | \$305,600         | \$326,900           | \$21,300           | 7.0%  |
| 1500                                          | Permanent Staff              | 296,112          | 349,900             | 305,600           | 326,900             | 21,300             | 7.0   |
| Other Operating Expenditure                   |                              | \$5,634          | \$15,800            | \$15,800          | \$15,300            | -\$500             | -3.2% |
| 2100                                          | Supplies & Services          | 300              | 400                 | 400               | 400                 | 0                  | 0.0   |
| 2300                                          | Manpower Development         | 4,084            | 11,400              | 11,400            | 10,900              | -500               | -4.4  |
| 2400                                          | Public Relations & Exercises | 1,250            | 4,000               | 4,000             | 4,000               | 0                  | 0.0   |

### Manpower

| Category        | Actual<br>FY2008 | Estimated<br>FY2009 | Revised<br>FY2009 | Estimated<br>FY2010 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 4                | 6                   | 6                 | 6                   |
| <b>TOTAL</b>    | <b>4</b>         | <b>6</b>            | <b>6</b>          | <b>6</b>            |

## 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<br>FY2008 | Estimated<br>FY2009 | Revised<br>FY2009 | Estimated<br>FY2010 | Change over FY2009       |
|----------------------------------------------------------------|-----------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------------|
| <b>GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME</b> |                                         |                  |                     |                   |                     |                          |
|                                                                | <b>TOTAL EXPENDITURE</b>                | <b>\$210,311</b> | <b>\$254,100</b>    | <b>\$254,100</b>  | <b>\$85,000</b>     | <b>-\$169,100 -66.5%</b> |
|                                                                | Main Estimates                          |                  |                     |                   |                     |                          |
|                                                                | <b>OPERATING EXPENDITURE</b>            | <b>\$210,311</b> | <b>\$254,100</b>    | <b>\$254,100</b>  | <b>\$85,000</b>     | <b>-\$169,100 -66.5%</b> |
|                                                                | <i>RUNNING COSTS</i>                    | <i>\$210,311</i> | <i>\$254,100</i>    | <i>\$254,100</i>  | <i>\$85,000</i>     | <i>-\$169,100 -66.5%</i> |
|                                                                | <b>Expenditure on Manpower</b>          | <b>\$201,327</b> | <b>\$220,500</b>    | <b>\$220,500</b>  | <b>\$85,000</b>     | <b>-\$135,500 -61.5%</b> |
| 1500                                                           | Permanent Staff                         | 122,577          | 135,500             | 135,500           | 0                   | -135,500 -100.0          |
| 1600                                                           | Temporary, Daily-Rated & Other Manpower | 78,750           | 85,000              | 85,000            | 85,000              | 0 0.0                    |
|                                                                | <b>Other Operating Expenditure</b>      | <b>\$8,984</b>   | <b>\$33,600</b>     | <b>\$33,600</b>   | <b>\$0</b>          | <b>-\$33,600 -100.0%</b> |
| 2100                                                           | Supplies & Services                     | 116              | 1,400               | 1,400             | 0                   | -1,400 -100.0            |
| 2300                                                           | Manpower Development                    | 8,152            | 29,700              | 29,700            | 0                   | -29,700 -100.0           |
| 2400                                                           | Public Relations & Exercises            | 716              | 2,500               | 2,500             | 0                   | -2,500 -100.0            |

### Manpower

| Category        | Actual<br>FY2008 | Estimated<br>FY2009 | Revised<br>FY2009 | Estimated<br>FY2010 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 2                | 2                   | 2                 | 0                   |
| <b>TOTAL</b>    | <b>2</b>         | <b>2</b>            | <b>2</b>          | <b>0</b>            |