

PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Minority Rights - Provision for honorarium payments to the Chairman and Council Members.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
GA	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$122,500	\$130,000	\$130,000	\$160,000	\$30,000	23.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$122,500	\$130,000	\$130,000	\$160,000	\$30,000	23.1%
	<i>RUNNING COSTS</i>	<i>\$122,500</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$160,000</i>	<i>\$30,000</i>	<i>23.1%</i>
	Expenditure on Manpower	\$122,500	\$130,000	\$130,000	\$160,000	\$30,000	23.1%
1600	Temporary, Daily-Rated & Other Staff	122,500	130,000	130,000	160,000	30,000	23.1

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
GB	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$332,853	\$339,000	\$336,200	\$353,900	\$17,700	5.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$332,853	\$339,000	\$336,200	\$353,900	\$17,700	5.3%
	<i>RUNNING COSTS</i>	<i>\$332,853</i>	<i>\$339,000</i>	<i>\$336,200</i>	<i>\$353,900</i>	<i>\$17,700</i>	<i>5.3%</i>
	Expenditure on Manpower	\$328,552	\$325,800	\$325,800	\$340,700	\$14,900	4.6%
1500	Permanent Staff	328,552	325,800	325,800	340,700	14,900	4.6
	Other Operating Expenditure	\$4,301	\$13,200	\$10,400	\$13,200	\$2,800	26.9%
2100	Consumption of Products & Services	91	300	100	300	200	200.0
2300	Manpower Development	2,746	8,900	8,300	8,900	600	7.2
2400	International & Public Relations, Public Communications	1,465	4,000	2,000	4,000	2,000	100.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	4	6	6	6
TOTAL	4	6	6	6

PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Religious Harmony – Provision for honorarium payments to the Chairman and Council Members.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
GC	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$100,000	\$85,000	\$85,000	\$77,500	-\$7,500	-8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$100,000	\$85,000	\$85,000	\$77,500	-\$7,500	-8.8%
	<i>RUNNING COSTS</i>	<i>\$100,000</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$77,500</i>	<i>-\$7,500</i>	<i>-8.8%</i>
	Expenditure on Manpower	\$100,000	\$85,000	\$85,000	\$77,500	-\$7,500	-8.8%
1600	Temporary, Daily-Rated & Other Staff	100,000	85,000	85,000	77,500	-7,500	-8.8