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%
	RUNNING COSTS	\$122,500	\$130,000	\$130,000	\$160,000	\$30,000	23.1%
1600	Expenditure on Manpower Temporary, Daily-Rated & Other Staff	\$122,500 122,500	\$130,000 130,000	\$130,000 130,000	\$160,000 160,000	\$30,000 30,000	23.1% 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

Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change or	Change over FY2014	
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%	
RUNNING COSTS	\$332,853	\$339,000	\$336,200	\$353,900	\$17,700	5.3%	
Expenditure on Manpower	\$328,552	\$325,800	\$325,800	\$340,700	\$14,900	4.6%	
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%	
Consumption of Products & Services	91	300	100	300	200	200.0	
Manpower Development	2,746	8,900	8,300	8,900	600	7.2	
International & Public Relations, Public Communications	1,465	4,000	2,000	4,000	2,000	100.0	
1 1 (COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME TOTAL EXPENDITURE Main Estimates OPERATING EXPENDITURE RUNNING COSTS Expenditure on Manpower Permanent Staff Other Operating Expenditure Consumption of Products & Services Manpower Development International & Public Relations, Public	Object Class FY2013 COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME \$332,853 TOTAL EXPENDITURE \$332,853 Main Estimates \$332,853 COPERATING EXPENDITURE \$332,853 Expenditure on Manpower \$328,552 Permanent Staff 328,552 Other Operating Expenditure \$4,301 Consumption of Products & Services 91 Manpower Development 2,746 International & Public Relations, Public 1,465	Object Class FY2013 FY2014 COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME \$332,853 \$339,000 Main Estimates \$32,853 \$339,000 Main Estimates \$332,853 \$339,000 RUNNING COSTS \$332,853 \$339,000 Expenditure on Manpower \$328,552 \$325,800 Permanent Staff 328,552 325,800 Other Operating Expenditure \$4,301 \$13,200 Consumption of Products & Services 91 300 Manpower Development 2,746 8,900 International & Public Relations, Public 1,465 4,000	Object Class FY2013 FY2014 FY2014 COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME \$332,853 \$339,000 \$336,200 Main Estimates OPERATING EXPENDITURE \$332,853 \$339,000 \$336,200 RUNNING COSTS \$332,853 \$339,000 \$336,200 Expenditure on Manpower \$328,552 \$325,800 \$325,800 Permanent Staff 328,552 325,800 325,800 Other Operating Expenditure \$4,301 \$13,200 \$10,400 Consumption of Products & Services 91 300 100 Manpower Development 2,746 8,900 8,300 International & Public Relations, Public 1,465 4,000 2,000	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME	Object Class FY2013 FY2014 FY2014 FY2015 Change or Change or Council of Presidential Advisers PROGRAMME COUNCIL OF PRESIDENTIAL Advisers PROGRAMME TOTAL EXPENDITURE \$332,853 \$339,000 \$336,200 \$353,900 \$17,700 Main Estimates OPERATING EXPENDITURE \$332,853 \$339,000 \$336,200 \$353,900 \$17,700 RUNNING COSTS \$332,853 \$339,000 \$336,200 \$353,900 \$17,700 Expenditure on Manpower \$328,552 \$325,800 \$325,800 \$340,700 \$14,900 Permanent Staff 328,552 325,800 325,800 340,700 14,900 Other Operating Expenditure \$4,301 \$13,200 \$10,400 \$13,200 \$2,800 Consumption of Products & Services 91 300 100 300 200 Manpower Development 2,746 8,900 8,300 8,900 600 International & Public Relations, Public 1,465 4,000 2,000 4,000 2,000	

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%
	RUNNING COSTS	\$100,000	\$85,000	\$85,000	\$77,500	-\$7,500	-8.8%
	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