

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
GA	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$173,764	\$130,000	\$130,000	\$130,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$173,764	\$130,000	\$130,000	\$130,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$173,764</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$163,651	\$130,000	\$130,000	\$130,000	\$0	0.0%
1500	Permanent Staff	163,651	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Staff	0	130,000	130,000	130,000	0	0.0
	Other Operating Expenditure	\$10,113	\$0	\$0	\$0	\$0	0.0%
2100	Consumption of Products & Services	4,323	0	0	0	0	0.0
2300	Manpower Development	5,791	0	0	0	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	2	0	0	0
TOTAL	2	0	0	0

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
GB	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$300,159	\$342,200	\$347,900	\$347,000	-\$900	-0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$300,159	\$342,200	\$347,900	\$347,000	-\$900	-0.3%
	<i>RUNNING COSTS</i>	<i>\$300,159</i>	<i>\$342,200</i>	<i>\$347,900</i>	<i>\$347,000</i>	<i>-\$900</i>	<i>-0.3%</i>
	Expenditure on Manpower	\$292,945	\$326,900	\$336,300	\$332,000	-\$4,300	-1.3%
1500	Permanent Staff	292,945	326,900	336,300	332,000	-4,300	-1.3
	Other Operating Expenditure	\$7,214	\$15,300	\$11,600	\$15,000	\$3,400	29.3%
2100	Consumption of Products & Services	28	400	200	400	200	100.0
2300	Manpower Development	4,395	10,900	8,900	10,600	1,700	19.1
2400	International & Public Relations, Public Communications	2,791	4,000	2,500	4,000	1,500	60.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
GC	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME					
	TOTAL EXPENDITURE	\$179,762	\$85,000	\$85,000	\$85,000	\$0 0.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$179,762	\$85,000	\$85,000	\$85,000	\$0 0.0%
	<i>RUNNING COSTS</i>	<i>\$179,762</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$0 0.0%</i>
	Expenditure on Manpower	\$173,522	\$85,000	\$85,000	\$85,000	\$0 0.0%
1500	Permanent Staff	88,522	0	0	0	0 0.0
1600	Temporary, Daily-Rated & Other Staff	85,000	85,000	85,000	85,000	0 0.0
	Other Operating Expenditure	\$6,240	\$0	\$0	\$0	\$0 0.0%
2100	Consumption of Products & Services	135	0	0	0	0 0.0
2300	Manpower Development	4,719	0	0	0	0 0.0
2400	International & Public Relations, Public Communications	1,386	0	0	0	0 0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	2	0	0	0
TOTAL	2	0	0	0