

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
GA	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$127,500	\$130,000	\$130,000	\$130,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,500	\$130,000	\$130,000	\$130,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$127,500</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$127,500	\$130,000	\$130,000	\$130,000	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	127,500	130,000	130,000	130,000	0	0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
	0	0	0	0
TOTAL	0	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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
GB	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$329,998	\$347,000	\$333,500	\$344,300	\$10,800	3.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$329,998	\$347,000	\$333,500	\$344,300	\$10,800	3.2%
	<i>RUNNING COSTS</i>	<i>\$329,998</i>	<i>\$347,000</i>	<i>\$333,500</i>	<i>\$344,300</i>	<i>\$10,800</i>	<i>3.2%</i>
	Expenditure on Manpower	\$324,547	\$332,000	\$318,500	\$329,500	\$11,000	3.5%
1500	Permanent Staff	324,547	332,000	318,500	329,500	11,000	3.5
	Other Operating Expenditure	\$5,451	\$15,000	\$15,000	\$14,800	-\$200	-1.3%
2100	Consumption of Products & Services	67	400	400	400	0	0.0
2300	Manpower Development	3,905	10,600	10,600	10,400	-200	-1.9
2400	International & Public Relations, Public Communications	1,478	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
GC	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$85,000	\$85,000	\$85,000	\$85,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$85,000	\$85,000	\$85,000	\$85,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$85,000	\$85,000	\$85,000	\$85,000	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	85,000	85,000	85,000	85,000	0	0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
	0	0	0	0
TOTAL	0	0	0	0