

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
GA	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$129,375	\$130,000	\$130,000	\$130,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$129,375	\$130,000	\$130,000	\$130,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$129,375</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$129,375	\$130,000	\$130,000	\$130,000	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	129,375	130,000	130,000	130,000	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
	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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
GB	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$194,029	\$344,300	\$465,900	\$374,600	-\$91,300	-19.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$194,029	\$344,300	\$465,900	\$374,600	-\$91,300	-19.6%
	<i>RUNNING COSTS</i>	<i>\$194,029</i>	<i>\$344,300</i>	<i>\$465,900</i>	<i>\$374,600</i>	<i>-\$91,300</i>	<i>-19.6%</i>
	Expenditure on Manpower	\$185,567	\$329,500	\$451,100	\$358,800	-\$92,300	-20.5%
1500	Permanent Staff	185,567	329,500	451,100	358,800	-92,300	-20.5
	Other Operating Expenditure	\$8,462	\$14,800	\$14,800	\$15,800	\$1,000	6.8%
2100	Consumption of Products & Services	82	400	400	400	0	0.0
2300	Manpower Development	4,386	10,400	10,400	11,400	1,000	9.6
2400	International & Public Relations, Public Communications	3,994	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
	0	0	0	0
TOTAL	0	0	0	0