

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
GA	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$127,709	\$130,000	\$130,000	\$130,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,709	\$130,000	\$130,000	\$130,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$127,709</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$127,709	\$130,000	\$130,000	\$130,000	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	127,709	130,000	130,000	130,000	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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
GB	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$437,783	\$374,600	\$356,300	\$339,000	-\$17,300	-4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$437,783	\$374,600	\$356,300	\$339,000	-\$17,300	-4.9%
	<i>RUNNING COSTS</i>	<i>\$437,783</i>	<i>\$374,600</i>	<i>\$356,300</i>	<i>\$339,000</i>	<i>-\$17,300</i>	<i>-4.9%</i>
	Expenditure on Manpower	\$433,546	\$358,800	\$343,500	\$325,800	-\$17,700	-5.2%
1500	Permanent Staff	433,546	358,800	343,500	325,800	-17,700	-5.2
	Other Operating Expenditure	\$4,237	\$15,800	\$12,800	\$13,200	\$400	3.1%
2100	Consumption of Products & Services	22	400	300	300	0	0.0
2300	Manpower Development	1,400	11,400	10,500	8,900	-1,600	-15.2
2400	International & Public Relations, Public Communications	2,816	4,000	2,000	4,000	2,000	100.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
GC	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$70,000	\$85,000	\$100,000	\$85,000	-\$15,000	-15.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$70,000	\$85,000	\$100,000	\$85,000	-\$15,000	-15.0%
	<i>RUNNING COSTS</i>	<i>\$70,000</i>	<i>\$85,000</i>	<i>\$100,000</i>	<i>\$85,000</i>	<i>-\$15,000</i>	<i>-15.0%</i>
	Expenditure on Manpower	\$70,000	\$85,000	\$100,000	\$85,000	-\$15,000	-15.0%
1600	Temporary, Daily-Rated & Other Staff	70,000	85,000	100,000	85,000	-15,000	-15.0