

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
GA	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$122,500	\$160,000	\$160,000	\$160,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$122,500	\$160,000	\$160,000	\$160,000	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$122,500</i>	<i>\$160,000</i>	<i>\$160,000</i>	<i>\$160,000</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$122,500	\$160,000	\$160,000	\$160,000	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	122,500	160,000	160,000	160,000	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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
GB	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$324,146	\$353,900	\$251,900	\$257,400	\$5,500	2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$324,146	\$353,900	\$251,900	\$257,400	\$5,500	2.2%
	<i>RUNNING COSTS</i>	<i>\$324,146</i>	<i>\$353,900</i>	<i>\$251,900</i>	<i>\$257,400</i>	<i>\$5,500</i>	<i>2.2%</i>
	Expenditure on Manpower	\$321,371	\$340,700	\$245,500	\$249,100	\$3,600	1.5%
1500	Permanent Staff	321,371	340,700	245,500	249,100	3,600	1.5
	Other Operating Expenditure	\$2,775	\$13,200	\$6,400	\$8,300	\$1,900	29.7%
2100	Consumption of Products & Services	0	300	300	300	0	0.0
2300	Manpower Development	1,323	8,900	4,100	4,000	-100	-2.4
2400	International & Public Relations, Public Communications	1,452	4,000	2,000	4,000	2,000	100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	3	6	6	6
TOTAL	3	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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
GC	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$85,000	\$77,500	\$77,500	\$77,500	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$85,000	\$77,500	\$77,500	\$77,500	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$85,000</i>	<i>\$77,500</i>	<i>\$77,500</i>	<i>\$77,500</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$85,000	\$77,500	\$77,500	\$77,500	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	85,000	77,500	77,500	77,500	0	0.0