

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
GA	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$133,125	\$160,000	\$160,000	\$160,000	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$133,125	\$160,000	\$160,000	\$160,000	\$0	0.0%
	<i>RUNNING COSTS</i>	\$133,125	\$160,000	\$160,000	\$160,000	\$0	0.0%
	Expenditure on Manpower	\$133,125	\$160,000	\$160,000	\$160,000	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	133,125	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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
GB	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$244,528	\$257,400	\$256,500	\$283,600	\$27,100	10.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$244,528	\$257,400	\$256,500	\$283,600	\$27,100	10.6%
	<i>RUNNING COSTS</i>	\$244,528	\$257,400	\$256,500	\$283,600	\$27,100	10.6%
	Expenditure on Manpower	\$243,245	\$249,100	\$249,100	\$276,500	\$27,400	11.0%
1500	Permanent Staff	243,245	249,100	249,100	276,500	27,400	11.0
	Other Operating Expenditure	\$1,283	\$8,300	\$7,400	\$7,100	-\$300	-4.1%
2100	Consumption of Products & Services	19	300	500	400	-100	-20.0
2300	Manpower Development	1,263	4,000	2,900	2,700	-200	-6.9
2400	International & Public Relations, Public Communications	0	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
GC	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$77,500	\$77,500	\$77,500	\$77,500	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$77,500	\$77,500	\$77,500	\$77,500	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$77,500</i>	<i>\$77,500</i>	<i>\$77,500</i>	<i>\$77,500</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$77,500	\$77,500	\$77,500	\$77,500	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	77,500	77,500	77,500	77,500	0	0.0