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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
G-A	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	$131,875	$160,000	$150,000	$160,000	$10,000	6.7%
	Main Estimates						
	OPERATING EXPENDITURE	$131,875	$160,000	$150,000	$160,000	$10,000	6.7%
	RUNNING COSTS	*$131,875*	*$160,000*	*$150,000*	*$160,000*	*$10,000*	*6.7%*
	Expenditure on Manpower	$131,875	$160,000	$150,000	$160,000	$10,000	6.7%
1600	Temporary, Daily-Rated & Other Staff	131,875	160,000	150,000	160,000	10,000	6.7

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

Council of Presidential Advisers – Honorarium payments, secretarial and other administrative support services for the Council of Presidential Advisers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
G-B	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	$242,128	$283,600	$288,600	$286,900	-$1,700	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	$242,128	$283,600	$288,600	$286,900	-$1,700	-0.6%
	RUNNING COSTS	*$242,128*	*$283,600*	*$288,600*	*$286,900*	*-$1,700*	*-0.6%*
	Expenditure on Manpower	$236,824	$276,500	$278,500	$279,700	$1,200	0.4%
1500	Permanent Staff	236,824	276,500	278,500	279,700	1,200	0.4
	Other Operating Expenditure	$5,304	$7,100	$10,100	$7,200	-$2,900	-28.7%
2100	Consumption of Products & Services	296	400	400	500	100	25.0
2300	Manpower Development	2,084	2,700	2,700	2,700	0	0.0
2400	International & Public Relations, Public Communications	2,924	4,000	7,000	4,000	-3,000	-42.9

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
G-C	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%
	RUNNING COSTS	*$77,500*	*$77,500*	*$77,500*	*$77,500*	*$0*	*0.0%*
	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