

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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
G-A	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	181,875	240,000	220,000	240,000	20,000	9.1
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	181,875	240,000	220,000	240,000	20,000	9.1
	<i>RUNNING COSTS</i>	<i>181,875</i>	<i>240,000</i>	<i>220,000</i>	<i>240,000</i>	<i>20,000</i>	<i>9.1</i>
	Expenditure on Manpower	181,875	240,000	220,000	240,000	20,000	9.1
1600	Temporary, Daily-Rated and Other Staff	181,875	240,000	220,000	240,000	20,000	9.1

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
G-B	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	888,298	926,000	926,000	1,309,000	383,000	41.4
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	888,298	926,000	926,000	1,309,000	383,000	41.4
	<i>RUNNING COSTS</i>	<i>888,298</i>	<i>926,000</i>	<i>926,000</i>	<i>1,309,000</i>	<i>383,000</i>	<i>41.4</i>
	Expenditure on Manpower	457,614	481,100	481,100	492,000	10,900	2.3
1500	Permanent Staff	457,614	481,100	481,100	492,000	10,900	2.3
	Other Operating Expenditure	430,684	444,900	444,900	817,000	372,100	83.6
2100	Consumption of Products and Services	423,227	430,500	430,500	800,500	370,000	85.9
2300	Manpower Development	1,536	5,400	5,400	7,500	2,100	38.9
2400	International and Public Relations, Public Communications	5,921	9,000	9,000	9,000	-	-

Manpower

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
Permanent Staff	5	6	6	6
TOTAL	5	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 FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
G-C	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	123,750	123,800	123,800	123,800	-	-
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	123,750	123,800	123,800	123,800	-	-
	<i>RUNNING COSTS</i>	<i>123,750</i>	<i>123,800</i>	<i>123,800</i>	<i>123,800</i>	-	-
	Expenditure on Manpower	123,750	123,800	123,800	123,800	-	-
1600	Temporary, Daily-Rated and Other Staff	123,750	123,800	123,800	123,800	-	-