

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
G-A	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$202,500	\$240,000	\$230,000	\$240,000	\$10,000	4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$202,500	\$240,000	\$230,000	\$240,000	\$10,000	4.3%
	<i>RUNNING COSTS</i>	<i>\$202,500</i>	<i>\$240,000</i>	<i>\$230,000</i>	<i>\$240,000</i>	<i>\$10,000</i>	<i>4.3%</i>
	Expenditure on Manpower	\$202,500	\$240,000	\$230,000	\$240,000	\$10,000	4.3%
1600	Temporary, Daily-Rated & Other Staff	202,500	240,000	230,000	240,000	10,000	4.3

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
G-B	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$434,763	\$822,600	\$822,600	\$836,600	\$14,000	1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$434,763	\$822,600	\$822,600	\$836,600	\$14,000	1.7%
	<i>RUNNING COSTS</i>	\$434,763	\$822,600	\$822,600	\$836,600	\$14,000	1.7%
	Expenditure on Manpower	\$429,933	\$440,000	\$440,000	\$450,400	\$10,400	2.4%
1500	Permanent Staff	429,933	440,000	440,000	450,400	10,400	2.4
	Other Operating Expenditure	\$4,831	\$382,600	\$382,600	\$386,200	\$3,600	0.9%
2100	Consumption of Products & Services	439	374,500	374,500	377,300	2,800	0.7
2300	Manpower Development	3,041	4,100	4,100	4,900	800	19.5
2400	International & Public Relations, Public Communications	1,350	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
G-C	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$123,750	\$123,800	\$123,800	\$123,800	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$123,750	\$123,800	\$123,800	\$123,800	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$123,750</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$123,750	\$123,800	\$123,800	\$123,800	\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	123,750	123,800	123,800	123,800	0	0.0