

**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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
<b>G-A</b>	<b>PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$180,000</b>	<b>\$240,000</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$40,000</b>	<b>20.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$180,000</b>	<b>\$240,000</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$40,000</b>	<b>20.0%</b>
	<i>RUNNING COSTS</i>	<i>\$180,000</i>	<i>\$240,000</i>	<i>\$200,000</i>	<i>\$240,000</i>	<i>\$40,000</i>	<i>20.0%</i>
	<b>Expenditure on Manpower</b>	<b>\$180,000</b>	<b>\$240,000</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$40,000</b>	<b>20.0%</b>
1600	Temporary, Daily-Rated & Other Staff	180,000	240,000	200,000	240,000	40,000	20.0

## 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
<b>G-B</b>	<b>COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$875,203</b>	<b>\$910,000</b>	<b>\$910,000</b>	<b>\$926,000</b>	<b>\$16,000</b>	<b>1.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$875,203</b>	<b>\$910,000</b>	<b>\$910,000</b>	<b>\$926,000</b>	<b>\$16,000</b>	<b>1.8%</b>
	<i>RUNNING COSTS</i>	<i>\$875,203</i>	<i>\$910,000</i>	<i>\$910,000</i>	<i>\$926,000</i>	<i>\$16,000</i>	<i>1.8%</i>
	<b>Expenditure on Manpower</b>	<b>\$456,198</b>	<b>\$472,600</b>	<b>\$472,600</b>	<b>\$481,100</b>	<b>\$8,500</b>	<b>1.8%</b>
1500	Permanent Staff	456,198	472,600	472,600	481,100	8,500	1.8
	<b>Other Operating Expenditure</b>	<b>\$419,005</b>	<b>\$437,400</b>	<b>\$437,400</b>	<b>\$444,900</b>	<b>\$7,500</b>	<b>1.7%</b>
2100	Consumption of Products & Services	415,607	426,500	426,500	430,500	4,000	0.9
2300	Manpower Development	2,778	4,900	4,900	5,400	500	10.2
2400	International & Public Relations, Public Communications	620	6,000	6,000	9,000	3,000	50.0

### Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	5	6	6	6
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

**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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
<b>G-C</b>	<b>PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$123,750</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$0</b>	<b>0.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$123,750</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$0</b>	<b>0.0%</b>
	<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>
	<b>Expenditure on Manpower</b>	<b>\$123,750</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$123,800</b>	<b>\$0</b>	<b>0.0%</b>
1600	Temporary, Daily-Rated & Other Staff	123,750	123,800	123,800	123,800	0	0.0