

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
G-A	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$130,625	\$160,000	\$210,000	\$240,000	\$30,000	14.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$130,625	\$160,000	\$210,000	\$240,000	\$30,000	14.3%
	<i>RUNNING COSTS</i>	\$130,625	\$160,000	\$210,000	\$240,000	\$30,000	14.3%
	Expenditure on Manpower	\$130,625	\$160,000	\$210,000	\$240,000	\$30,000	14.3%
1600	Temporary, Daily-Rated & Other Staff	130,625	160,000	210,000	240,000	30,000	14.3

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
G-B	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$279,877	\$286,900	\$436,900	\$438,600	\$1,700	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$279,877	\$286,900	\$436,900	\$438,600	\$1,700	0.4%
	<i>RUNNING COSTS</i>	<i>\$279,877</i>	<i>\$286,900</i>	<i>\$436,900</i>	<i>\$438,600</i>	<i>\$1,700</i>	<i>0.4%</i>
	Expenditure on Manpower	\$274,607	\$279,700	\$429,700	\$430,700	\$1,000	0.2%
1500	Permanent Staff	274,607	279,700	429,700	430,700	1,000	0.2
	Other Operating Expenditure	\$5,270	\$7,200	\$7,200	\$7,900	\$700	9.7%
2100	Consumption of Products & Services	391	500	500	500	0	0.0
2300	Manpower Development	474	2,700	2,700	2,900	200	7.4
2400	International & Public Relations, Public Communications	4,405	4,000	4,000	4,500	500	12.5

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
G-C	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$70,000	\$77,500	\$123,800	\$123,800	-\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$70,000	\$77,500	\$123,800	\$123,800	-\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$70,000</i>	<i>\$77,500</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>-\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$70,000	\$77,500	\$123,800	\$123,800	-\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	70,000	77,500	123,800	123,800	-0	0.0