

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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
G-A	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	199,688	240,000	220,000	240,000	20,000	9.1
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	199,688	240,000	220,000	240,000	20,000	9.1
	<i>RUNNING COSTS</i>	<i>199,688</i>	<i>240,000</i>	<i>220,000</i>	<i>240,000</i>	<i>20,000</i>	<i>9.1</i>
	Expenditure on Manpower	199,688	240,000	220,000	240,000	20,000	9.1
1600	Temporary, Daily-Rated and Other Staff	199,688	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	Estimated	Revised	Estimated	Change Over Revised FY2025	
		FY2024	FY2025	FY2025	FY2026		
		\$	\$	\$	\$	\$	%
G-B	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	908,419	1,309,000	998,400	1,360,600	362,200	36.3
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	908,419	1,309,000	998,400	1,360,600	362,200	36.3
	<i>RUNNING COSTS</i>	<i>908,419</i>	<i>1,309,000</i>	<i>998,400</i>	<i>1,360,600</i>	<i>362,200</i>	<i>36.3</i>
	Expenditure on Manpower	469,921	492,000	492,000	500,500	8,500	1.7
1500	Permanent Staff	469,921	492,000	492,000	500,500	8,500	1.7
	Other Operating Expenditure	438,497	817,000	506,400	860,100	353,700	69.8
2100	Consumption of Products and Services	429,971	800,500	489,900	845,500	355,600	72.6
2300	Staff Development and Well-Being	–	–	–	5,600	5,600	n.a.
2300A	Manpower Development	2,078	7,500	7,500	–	(7,500)	(100.0)
2400	International and Public Relations, Communications	6,448	9,000	9,000	9,000	–	–

Manpower

Category/Personnel	Actual	Estimated	Revised	Estimated
	FY2024	FY2025	FY2025	FY2026
Permanent Staff	5	6	2	2
TOTAL	5	6	2	2

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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
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>	<i>–</i>	<i>–</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	–	–