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PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

To provide for honorarium payments to the Presidential Council for Minority Rights and the Presidential Council for Religious Harmony, honorarium payments, secretarial and other administrative support services to the Council of Presidential Advisers.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$451,503	$521,100	$516,100	$524,400	$8,300	1.6%
	Main Estimates						
	OPERATING EXPENDITURE	$451,503	$521,100	$516,100	$524,400	$8,300	1.6%
	RUNNING COSTS	*$451,503*	*$521,100*	*$516,100*	*$524,400*	*$8,300*	*1.6%*
	Expenditure on Manpower	$446,199	$514,000	$506,000	$517,200	$11,200	2.2%
1500	Permanent Staff	236,824	276,500	278,500	279,700	1,200	0.4
1600	Temporary, Daily-Rated & Other Staff	209,375	237,500	227,500	237,500	10,000	4.4
	Other Operating Expenditure	$5,304	$7,100	$10,100	$7,200	-$2,900	-28.7%
2100	Consumption of Products & Services	296	400	400	500	100	25.0
2300	Manpower Development	2,084	2,700	2,700	2,700	0	0.0
2400	International & Public Relations, Public Communications	2,924	4,000	7,000	4,000	-3,000	-42.9

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
PERMANENT STAFF	3	6	6	6
Management Executive Scheme (2008)	1	4	4	4
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
TOTAL	3	6	6	6

FY2017 BUDGET

The revised total expenditure of the Presidential Councils is expected to be $0.52 million in FY2017, an increase of $0.06 million or 14.3% from the actual FY2016 expenditure of $0.45 million. This is mainly due to higher provision for expenditure on manpower and other operating expenditure.

FY2018 BUDGET

The total expenditure of the Presidential Councils in FY2018 is projected to be $0.52 million. The FY2018 provision is to meet the operating costs of the three Presidential Councils: $0.16 million for the Presidential Council for Minority Rights (PCMR); $0.29 million for the Council of Presidential Advisers (CPA); and $0.08 million for the Presidential Council for Religious Harmony (PCRH). The provisions for PCMR and PCRH will cover honorarium payments to the Chairmen and Council members. The provision for CPA will cover honorarium payments to the Chairman and Council members, salaries of staff manning the Secretariat, staff training and other operating expenditure.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
G-A	Presidential Council For Minority Rights	160,000	0	160,000	0	160,000
G-B	Council of Presidential Advisers	286,900	0	286,900	0	286,900
G-C	Presidential Council for Religious Harmony	77,500	0	77,500	0	77,500
	Total	$524,400	$0	$524,400	$0	$524,400