

HEAD G

PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$749,184	\$806,000	\$766,800	\$1,186,400	\$419,600	54.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$749,184	\$806,000	\$766,800	\$1,186,400	\$419,600	54.7%
	<i>RUNNING COSTS</i>	<i>\$749,184</i>	<i>\$806,000</i>	<i>\$766,800</i>	<i>\$1,186,400</i>	<i>\$419,600</i>	<i>54.7%</i>
	Expenditure on Manpower	\$747,263	\$796,200	\$760,200	\$803,800	\$43,600	5.7%
1500	Permanent Staff	421,013	432,400	426,400	440,000	13,600	3.2
1600	Temporary, Daily-Rated & Other Staff	326,250	363,800	333,800	363,800	30,000	9.0
	Other Operating Expenditure	\$1,921	\$9,800	\$6,600	\$382,600	\$376,000	n.a.
2100	Consumption of Products & Services	98	500	500	374,500	374,000	n.a.
2300	Manpower Development	1,249	5,300	4,300	4,100	-200	-4.7
2400	International & Public Relations, Public Communications	574	4,000	1,800	4,000	2,200	122.2

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
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

FY2020 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$0.77 million in FY2020, an increase of \$0.02 million or 2.4% from the actual FY2019 expenditure of \$0.75 million. This is mainly due to higher provision for expenditure on manpower.

FY2021 BUDGET

The total expenditure of the Presidential Councils in FY2021 is projected to be \$1.19 million. The FY2021 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.82 million for the Council of Presidential Advisers (CPA); and \$0.12 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	240,000	0	240,000	0	240,000
G-B	Council of Presidential Advisers	822,600	0	822,600	0	822,600
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
Total		\$1,186,400	\$0	\$1,186,400	\$0	\$1,186,400