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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, and honorarium payments, secretarial and other administrative support services to the Council of Presidential Advisers.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$761,013	\$1,186,400	\$1,176,400	\$1,200,400	\$24,000	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$761,013	\$1,186,400	\$1,176,400	\$1,200,400	\$24,000	2.0%
	<i>RUNNING COSTS</i>	<i>\$761,013</i>	<i>\$1,186,400</i>	<i>\$1,176,400</i>	<i>\$1,200,400</i>	<i>\$24,000</i>	<i>2.0%</i>
	Expenditure on Manpower	\$756,183	\$803,800	\$793,800	\$814,200	\$20,400	2.6%
1500	Permanent Staff	429,933	440,000	440,000	450,400	10,400	2.4
1600	Temporary, Daily-Rated & Other Staff	326,250	363,800	353,800	363,800	10,000	2.8
	Other Operating Expenditure	\$4,831	\$382,600	\$382,600	\$386,200	\$3,600	0.9%
2100	Consumption of Products & Services	439	374,500	374,500	377,300	2,800	0.7
2300	Manpower Development	3,041	4,100	4,100	4,900	800	19.5
2400	International & Public Relations, Public Communications	1,350	4,000	4,000	4,000	0	0.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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

FY2021 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$1.18 million in FY2021, an increase of \$0.42 million or 54.6% from the actual FY2020 expenditure of \$0.76 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

FY2022 BUDGET

The total expenditure of the Presidential Councils in FY2022 is projected to be \$1.20 million. The FY2022 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.84 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	836,600	0	836,600	0	836,600
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
Total		\$1,200,400	\$0	\$1,200,400	\$0	\$1,200,400