

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.

FY2023 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2021 | Estimated FY2022 | Revised FY2022 | Estimated FY2023 | Change Over FY2022 | |
|------|---------------------------------------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|-------------|
| | TOTAL EXPENDITURE | \$1,117,535 | \$1,200,400 | \$1,213,200 | \$1,273,800 | \$60,600 | 5.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,117,535 | \$1,200,400 | \$1,213,200 | \$1,273,800 | \$60,600 | 5.0% |
| | <i>RUNNING COSTS</i> | <i>\$1,117,535</i> | <i>\$1,200,400</i> | <i>\$1,213,200</i> | <i>\$1,273,800</i> | <i>\$60,600</i> | <i>5.0%</i> |
| | Expenditure on Manpower | \$738,805 | \$814,200 | \$787,000 | \$836,400 | \$49,400 | 6.3% |
| 1500 | Permanent Staff | 431,305 | 450,400 | 463,200 | 472,600 | 9,400 | 2.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 307,500 | 363,800 | 323,800 | 363,800 | 40,000 | 12.4 |
| | Other Operating Expenditure | \$378,730 | \$386,200 | \$426,200 | \$437,400 | \$11,200 | 2.6% |
| 2100 | Consumption of Products & Services | 374,064 | 377,300 | 419,300 | 426,500 | 7,200 | 1.7 |
| 2300 | Manpower Development | 3,731 | 4,900 | 3,900 | 4,900 | 1,000 | 25.6 |
| 2400 | International & Public Relations, Public Communications | 935 | 4,000 | 3,000 | 6,000 | 3,000 | 100.0 |

Establishment List

| Category/Personnel | Actual FY2021 | Estimated FY2022 | Revised FY2022 | Estimated FY2023 |
|---------------------------------------------|------------------|---------------------|-------------------|---------------------|
| PERMANENT STAFF | 5 | 6 | 6 | 6 |
| Management Executive Scheme (2008) | 3 | 4 | 4 | 4 |
| Management Support Scheme (2008) | 1 | 1 | 1 | 1 |
| Secretary, Council of Presidential Advisers | 1 | 1 | 1 | 1 |
| TOTAL | 5 | 6 | 6 | 6 |

FY2022 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$1.21 million in FY2022, an increase of \$0.09 million or 8.6% from the actual FY2021 expenditure of \$1.12 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

FY2023 BUDGET

The total expenditure of the Presidential Councils in FY2023 is projected to be \$1.27 million. The FY2023 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.91 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 | 910,000 | 0 | 910,000 | 0 | 910,000 |
| G-C | Presidential Council for Religious Harmony | 123,800 | 0 | 123,800 | 0 | 123,800 |
| Total | | \$1,273,800 | \$0 | \$1,273,800 | \$0 | \$1,273,800 |