

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$1,178,953	\$1,273,800	\$1,233,800	\$1,289,800	\$56,000	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,178,953	\$1,273,800	\$1,233,800	\$1,289,800	\$56,000	4.5%
	<i>RUNNING COSTS</i>	<i>\$1,178,953</i>	<i>\$1,273,800</i>	<i>\$1,233,800</i>	<i>\$1,289,800</i>	<i>\$56,000</i>	<i>4.5%</i>
	Expenditure on Manpower	\$759,948	\$836,400	\$796,400	\$844,900	\$48,500	6.1%
1500	Permanent Staff	456,198	472,600	472,600	481,100	8,500	1.8
1600	Temporary, Daily-Rated & Other Staff	303,750	363,800	323,800	363,800	40,000	12.4
	Other Operating Expenditure	\$419,005	\$437,400	\$437,400	\$444,900	\$7,500	1.7%
2100	Consumption of Products & Services	415,607	426,500	426,500	430,500	4,000	0.9
2300	Manpower Development	2,778	4,900	4,900	5,400	500	10.2
2400	International & Public Relations, Public Communications	620	6,000	6,000	9,000	3,000	50.0

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
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

FY2023 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$1.23 million in FY2023, an increase of \$0.05 million or 4.7% from the actual FY2022 expenditure of \$1.18 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

FY2024 BUDGET

The total expenditure of the Presidential Councils in FY2024 is projected to be \$1.29 million. The FY2024 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.93 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	926,000	0	926,000	0	926,000
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
Total		\$1,289,800	\$0	\$1,289,800	\$0	\$1,289,800