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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.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$480,502	\$524,400	\$770,700	\$802,400	\$31,700	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$480,502	\$524,400	\$770,700	\$802,400	\$31,700	4.1%
	<i>RUNNING COSTS</i>	<i>\$480,502</i>	<i>\$524,400</i>	<i>\$770,700</i>	<i>\$802,400</i>	<i>\$31,700</i>	<i>4.1%</i>
	Expenditure on Manpower	\$475,232	\$517,200	\$763,500	\$794,500	\$31,000	4.1%
1500	Permanent Staff	274,607	279,700	429,700	430,700	1,000	0.2
1600	Temporary, Daily-Rated & Other Staff	200,625	237,500	333,800	363,800	30,000	9.0
	Other Operating Expenditure	\$5,270	\$7,200	\$7,200	\$7,900	\$700	9.7%
2100	Consumption of Products & Services	391	500	500	500	0	0.0
2300	Manpower Development	474	2,700	2,700	2,900	200	7.4
2400	International & Public Relations, Public Communications	4,405	4,000	4,000	4,500	500	12.5

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
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

FY2018 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$0.77 million in FY2018, an increase of \$0.29 million or 60.4% from the actual FY2017 expenditure of \$0.48 million. This is mainly due to higher provision for expenditure on manpower.

FY2019 BUDGET

The total expenditure of the Presidential Councils in FY2019 is projected to be \$0.80 million. The FY2019 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.44 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	438,600	0	438,600	0	438,600
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
	Total	\$802,400	\$0	\$802,400	\$0	\$802,400