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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.

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
	TOTAL EXPENDITURE	1,193,923	1,289,800	1,269,800	1,672,800	403,000	31.7
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	1,193,923	1,289,800	1,269,800	1,672,800	403,000	31.7
	<i>RUNNING COSTS</i>	<i>1,193,923</i>	<i>1,289,800</i>	<i>1,269,800</i>	<i>1,672,800</i>	<i>403,000</i>	<i>31.7</i>
	Expenditure on Manpower	763,239	844,900	824,900	855,800	30,900	3.7
1500	Permanent Staff	457,614	481,100	481,100	492,000	10,900	2.3
1600	Temporary, Daily-Rated and Other Staff	305,625	363,800	343,800	363,800	20,000	5.8
	Other Operating Expenditure	430,684	444,900	444,900	817,000	372,100	83.6
2100	Consumption of Products and Services	423,227	430,500	430,500	800,500	370,000	85.9
2300	Manpower Development	1,536	5,400	5,400	7,500	2,100	38.9
2400	International and Public Relations, Public Communications	5,921	9,000	9,000	9,000	-	-

Establishment List

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
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

FY2024 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$1.27 million in FY2024, an increase of \$0.08 million or 6.4% from the actual FY2023 expenditure of \$1.19 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

FY2025 BUDGET

The total expenditure of the Presidential Councils in FY2025 is projected to be \$1.67 million. The FY2025 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$1.31 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 Programme	240,000	–	240,000	–	240,000
G-B	Council of Presidential Advisers Programme	1,309,000	–	1,309,000	–	1,309,000
G-C	Presidential Council for Religious Harmony Programme	123,800	–	123,800	–	123,800
	Total	1,672,800	–	1,672,800	–	1,672,800