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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.

FY2026 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
	TOTAL EXPENDITURE	1,231,856	1,672,800	1,342,200	1,724,400	382,200	28.5
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	1,231,856	1,672,800	1,342,200	1,724,400	382,200	28.5
	<i>RUNNING COSTS</i>	<i>1,231,856</i>	<i>1,672,800</i>	<i>1,342,200</i>	<i>1,724,400</i>	<i>382,200</i>	<i>28.5</i>
	Expenditure on Manpower	793,359	855,800	835,800	864,300	28,500	3.4
1500	Permanent Staff	469,921	492,000	492,000	500,500	8,500	1.7
1600	Temporary, Daily-Rated and Other Staff	323,438	363,800	343,800	363,800	20,000	5.8
	Other Operating Expenditure	438,497	817,000	506,400	860,100	353,700	69.8
2100	Consumption of Products and Services	429,971	800,500	489,900	845,500	355,600	72.6
2300	Staff Development and Well-Being	—	—	—	5,600	5,600	n.a.
2300A	Manpower Development	2,078	7,500	7,500	—	(7,500)	(100.0)
2400	International and Public Relations, Communications	6,448	9,000	9,000	9,000	—	—

Establishment List

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
PERMANENT STAFF	5	6	2	2
Management Executive Scheme (2008)	3	4	1	1
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	–	–
TOTAL	5	6	2	2

FY2025 BUDGET

The revised FY2025 total expenditure of the Presidential Councils is expected to be \$1.34 million. This is an increase of \$0.11 million or 9.0% compared to the actual FY2024 total expenditure of \$1.23 million. The increase is mainly due to higher expenditure on manpower for the Council of Presidential Advisers Programme, the Presidential Council for Minority Rights Programme and the Presidential Council for Religious Harmony Programme, and ICT expenditure for the Council of Presidential Advisers Programme.

FY2026 BUDGET

The FY2026 total expenditure of the Presidential Councils is projected to be \$1.72 million. This is an increase of \$0.38 million or 28.5% compared to the revised FY2025 total expenditure of \$1.34 million. The increase is mainly due to higher expenditure on manpower for the Council of Presidential Advisers Programme, the Presidential Council for Minority Rights Programme and the Presidential Council for Religious Harmony Programme, and ICT expenditure for the Council of Presidential Advisers Programme.

Total Expenditure By Programmes

Council of Presidential Advisers Programme

The provision for the Council of Presidential Advisers Programme will cover honorarium payments to the Chairman and Council members, salaries of staff manning the Secretariat, and other operating expenditure. The FY2026 operating budget for this programme is \$1.36 million or 78.9% of the total FY2026 operating expenditure.

Presidential Council for Minority Rights Programme

The provision for the Presidential Council for Minority Rights Programme will cover honorarium payments to the Chairman and Council members. The FY2026 operating budget for this programme is \$0.24 million or 13.9% of the total FY2026 operating expenditure.

Presidential Council for Religious Harmony Programme

The provision for the Presidential Council for Religious Harmony Programme will cover honorarium payments to the Chairman and Council members. The FY2026 operating budget for this programme is \$0.12 million or 7.2% of the total FY2026 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	1,360,600	–	1,360,600	–	1,360,600
G-C	Presidential Council for Religious Harmony Programme	123,800	–	123,800	–	123,800
Total		1,724,400	–	1,724,400	–	1,724,400