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PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

To provide secretarial and other administrative support services to the Presidential Council for Minority Rights, the Council of Presidential Advisers and the Presidential Council for Religious Harmony.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	TOTAL EXPENDITURE	\$635,736	\$739,810	\$725,400	\$788,700	\$63,300	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$635,736	\$739,810	\$725,400	\$788,700	\$63,300	8.7%
	<i>RUNNING COSTS</i>	<i>\$635,736</i>	<i>\$739,810</i>	<i>\$725,400</i>	<i>\$788,700</i>	<i>\$63,300</i>	<i>8.7%</i>
1000	Expenditure on Manpower	\$602,692	\$670,900	\$662,200	\$718,900	\$56,700	8.6%
1500	Permanent Staff	532,692	593,400	592,200	641,400	49,200	8.3
1600	Temporary, Daily-Rated & Other Manpower	70,000	77,500	70,000	77,500	7,500	10.7
2000	Other Operating Expenditure	\$33,045	\$68,910	\$63,200	\$69,800	\$6,600	10.4%
2100	Supplies & Services	2,874	9,060	7,100	7,600	500	7.0
2300	Manpower Development	25,865	54,320	47,900	56,100	8,200	17.1
2400	Public Relations & Exercises	4,151	5,530	8,200	6,100	-2,100	-25.6
2700	Equipment	155	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
PERMANENT STAFF	8	10	10	10
Corporate Support	4	5	5	5
Management Executive Scheme (2008)	0	0	0	2
Management Support Scheme (2008)	0	0	0	1
Secretary, Council of Presidential Advisers	1	1	1	1
Secretary, Presidential Council for Minority Rights	1	1	1	1
Management Executive (Home Affairs)	1	1	1	0
Management Executive (President Office)	1	1	1	0
Management Support	0	1	1	0
TOTAL	8	10	10	10

FY2007 BUDGET

The total expenditure of the Presidential Councils is expected to be \$725,400 in FY2007, an increase of \$89,664 or 14.1% from the actual FY2006 expenditure of \$635,736. This increase is attributed mainly to the higher expenditure on manpower arising from the civil service salary review, and the provision of medical benefits to the Chairman and members of the Presidential Council for Religious Harmony (PCRH).

FY2008 BUDGET

The total expenditure of the Presidential Councils in FY2008 is projected to be \$788,700, an increase of \$63,300 or 8.7% over the FY2007 revised expenditure. The FY2008 provision is to meet the running costs of the three Presidential Councils - \$192,200 for the Presidential Council for Minority Rights (PCMR); \$343,700 for the Council of Presidential Advisers (CPA); and \$252,800 for PCRH. It will cover honorarium payments to the Chairmen and council members, salaries of staff manning the various Secretariats, staff training, and other operating expenditure. The increase from FY2007 is mainly due to higher expenditure on manpower and honorarium for two new CPA members.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
GA	Presidential Council for Minority Rights	192,200	0	192,200	0	192,200
GB	Council of Presidential Advisers	343,700	0	343,700	0	343,700
GC	Presidential Council for Religious Harmony	252,800	0	252,800	0	252,800
Total		\$788,700	0	\$788,700	0	\$788,700