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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.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	TOTAL EXPENDITURE	\$683,395	\$807,800	\$747,900	\$557,200	-\$190,700	-25.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$683,395	\$807,800	\$747,900	\$557,200	-\$190,700	-25.5%
	<i>RUNNING COSTS</i>	<i>\$683,395</i>	<i>\$807,800</i>	<i>\$747,900</i>	<i>\$557,200</i>	<i>-\$190,700</i>	<i>-25.5%</i>
	Expenditure on Manpower	\$661,404	\$738,900	\$686,900	\$541,900	-\$145,000	-21.1%
1500	Permanent Staff	582,654	653,900	601,900	326,900	-275,000	-45.7
1600	Temporary, Daily-Rated & Other Manpower	78,750	85,000	85,000	215,000	130,000	152.9
	Other Operating Expenditure	\$21,991	\$68,900	\$61,000	\$15,300	-\$45,700	-74.9%
2100	Supplies & Services	3,062	9,400	6,500	400	-6,100	-93.8
2300	Manpower Development	16,963	52,900	48,000	10,900	-37,100	-77.3
2400	Public Relations & Exercises	1,966	6,600	6,500	4,000	-2,500	-38.5

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
PERMANENT STAFF	8	10	10	6
Corporate Support	4	5	5	3
Management Executive Scheme (2008)	2	2	2	1
Management Support Scheme (2008)	0	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
Secretary, Presidential Council for Minority Rights	1	1	1	0
TOTAL	8	10	10	6

FY2009 BUDGET

The total expenditure of the Presidential Councils is expected to be \$747,900 in FY2009 an increase of \$64,505 or 9.4% from the actual FY2008 expenditure of \$683,395. This increase is attributed mainly to the higher expenditure on manpower arising from the civil service salary review.

FY2010 BUDGET

The total expenditure of the Presidential Councils in FY2010 is projected to be \$557,200, a decrease of \$190,700 or 25.5% over the FY2009 revised expenditure. The FY2010 provision is to meet the operating costs of the three Presidential Councils: \$130,000 for the Presidential Council for Minority Rights (PCMR); \$342,200 for the Council of Presidential Advisers (CPA); and \$85,000 for Presidential Council for Religious Harmony (PCRH). The provision for PCMR and PCRH will cover honorarium payments to the Chairmen and Council members. The provision for CPA will cover honorarium payments to the Chairmen and Council members, salaries of staff manning the Secretariat, staff training and other operating expenditure. The decrease from FY2009 is mainly due to the consolidation of the operating budgets of the secretariats of PCMR and PCRH under Parliament's and Ministry of Home Affairs' budgets respectively, but the honorarium payments will remain in the PCMR's and PCRH's budgets.

Total Expenditure by Programme

Code		Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
GA		Presidential Council for Minority Rights	130,000	0	130,000	0	130,000
GB		Council of Presidential Advisers	342,200	0	342,200	0	342,200
GC		Presidential Council for Religious Harmony	85,000	0	85,000	0	85,000
Total			\$557,200	0	\$557,200	0	\$557,200