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PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

To provide for honorarium payments, 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.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$653,686	\$557,200	\$562,900	\$562,000	-\$900	-0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$653,686	\$557,200	\$562,900	\$562,000	-\$900	-0.2%
	<i>RUNNING COSTS</i>	<i>\$653,686</i>	<i>\$557,200</i>	<i>\$562,900</i>	<i>\$562,000</i>	<i>-\$900</i>	<i>-0.2%</i>
	Expenditure on Manpower	\$630,118	\$541,900	\$551,300	\$547,000	-\$4,300	-0.8%
1500	Permanent Staff	545,118	326,900	336,300	332,000	-4,300	-1.3
1600	Temporary, Daily-Rated & Other Staff	85,000	215,000	215,000	215,000	0	0.0
	Other Operating Expenditure	\$23,567	\$15,300	\$11,600	\$15,000	\$3,400	29.3%
2100	Consumption of Products & Services	4,485	400	200	400	200	100.0
2300	Manpower Development	14,905	10,900	8,900	10,600	1,700	19.1
2400	International & Public Relations, Public Communications	4,177	4,000	2,500	4,000	1,500	60.0

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
PERMANENT STAFF	8	6	6	6
Corporate Support	4	3	3	3
Management Executive Scheme (2008)	2	1	1	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	0	0	0
TOTAL	8	6	6	6

FY2010 BUDGET

The total expenditure of the Presidential Councils is expected to be \$557,200 in FY2010 a decrease of \$96,486 or 17.3% from the actual FY2009 expenditure of \$653,686. The decrease from FY2010 is mainly due to the consolidation of the operating budgets of the secretariats for the Presidential Council for Minority Rights (PCMR) and for the Presidential Council for Religious Harmony (PCRH) under the Parliament's and the Ministry of Home Affairs' budgets respectively. Honorarium payments will remain in the PCMR's and PCRH's budgets.

FY2011 BUDGET

The total expenditure of the Presidential Councils in FY2011 is projected to be \$562,000. The FY2011 provision is to meet the operating costs of the three Presidential Councils: \$130,000 for PCMR; \$347,000 for the Council of Presidential Advisers (CPA); and \$85,000 for 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.

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	347,000	0	347,000	0	347,000
GC	Presidential Council for Religious Harmony	85,000	0	85,000	0	85,000
Total		\$562,000	\$0	\$562,000	\$0	\$562,000