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PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

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

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$542,498	\$562,000	\$548,500	\$559,300	\$10,800	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$542,498	\$562,000	\$548,500	\$559,300	\$10,800	2.0%
	<i>RUNNING COSTS</i>	<i>\$542,498</i>	<i>\$562,000</i>	<i>\$548,500</i>	<i>\$559,300</i>	<i>\$10,800</i>	<i>2.0%</i>
	Expenditure on Manpower	\$537,047	\$547,000	\$533,500	\$544,500	\$11,000	2.1%
1500	Permanent Staff	324,547	332,000	318,500	329,500	11,000	3.5
1600	Temporary, Daily-Rated & Other Staff	212,500	215,000	215,000	215,000	0	0.0
	Other Operating Expenditure	\$5,451	\$15,000	\$15,000	\$14,800	-\$200	-1.3%
2100	Consumption of Products & Services	67	400	400	400	0	0.0
2300	Manpower Development	3,905	10,600	10,600	10,400	-200	-1.9
2400	International & Public Relations, Public Communications	1,478	4,000	4,000	4,000	0	0.0

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
PERMANENT STAFF	4	6	6	6
Corporate Support	2	3	3	3
Management Executive Scheme (2008)	1	1	1	1
Management Support Scheme (2008)	0	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
TOTAL	4	6	6	6

FY2011 BUDGET

The total expenditure of the Presidential Councils is expected to be \$548,500 in FY2011, an increase of \$6,002 or 1.1% from the actual FY2010 expenditure of \$542,498. The increase from FY2010 is mainly due to higher provision for manpower development in FY2011 for the Council of Presidential Advisers (CPA) and higher provision for manpower expenditure for the Presidential Council for Minority Rights (PCMR).

FY2012 BUDGET

The total expenditure of the Presidential Councils in FY2012 is projected to be \$559,300, an increase of \$10,800 or 2.0% over the FY2011 total revised expenditure of \$548,500. The FY2012 provision is to meet the operating costs of the three Presidential Councils: \$130,000 for PCMR, \$344,300 for CPA and \$85,000 for the 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 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
GA	Presidential Council For Minority Rights	130,000	0	130,000	0	130,000
GB	Council of Presidential Advisers	344,300	0	344,300	0	344,300
GC	Presidential Council for Religious Harmony	85,000	0	85,000	0	85,000
Total		\$559,300	\$0	\$559,300	\$0	\$559,300