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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.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$408,404	\$559,300	\$680,900	\$589,600	-\$91,300	-13.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$408,404	\$559,300	\$680,900	\$589,600	-\$91,300	-13.4%
	<i>RUNNING COSTS</i>	<i>\$408,404</i>	<i>\$559,300</i>	<i>\$680,900</i>	<i>\$589,600</i>	<i>-\$91,300</i>	<i>-13.4%</i>
	Expenditure on Manpower	\$399,942	\$544,500	\$666,100	\$573,800	-\$92,300	-13.9%
1500	Permanent Staff	185,567	329,500	451,100	358,800	-92,300	-20.5
1600	Temporary, Daily-Rated & Other Staff	214,375	215,000	215,000	215,000	0	0.0
	Other Operating Expenditure	\$8,462	\$14,800	\$14,800	\$15,800	\$1,000	6.8%
2100	Consumption of Products & Services	82	400	400	400	0	0.0
2300	Manpower Development	4,386	10,400	10,400	11,400	1,000	9.6
2400	International & Public Relations, Public Communications	3,994	4,000	4,000	4,000	0	0.0

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
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

FY2012 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$680,900 in FY2012, an increase of \$272,496 or 66.7% from the actual FY2011 expenditure of \$408,404. The increase was mainly due to the FY2011 honorarium payment to the Chairman and members of the Council of Presidential Advisers (CPA) which was only paid in FY2012 due to a delay in processing.

FY2013 BUDGET

The total expenditure of the Presidential Councils in FY2013 is projected to be \$589,600. The FY2013 provision is to meet the operating costs of the three Presidential Councils: \$130,000 for the Presidential Council for Minority Rights (PCMR); \$374,600 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	374,600	0	374,600	0	374,600
GC	Presidential Council for Religious Harmony	85,000	0	85,000	0	85,000
Total		\$589,600	\$0	\$589,600	\$0	\$589,600