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PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

To provide for honorarium payments to the 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.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$635,492	\$589,600	\$586,300	\$554,000	-\$32,300	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$635,492	\$589,600	\$586,300	\$554,000	-\$32,300	-5.5%
	<i>RUNNING COSTS</i>	<i>\$635,492</i>	<i>\$589,600</i>	<i>\$586,300</i>	<i>\$554,000</i>	<i>-\$32,300</i>	<i>-5.5%</i>
	Expenditure on Manpower	\$631,255	\$573,800	\$573,500	\$540,800	-\$32,700	-5.7%
1500	Permanent Staff	433,546	358,800	343,500	325,800	-17,700	-5.2
1600	Temporary, Daily-Rated & Other Staff	197,709	215,000	230,000	215,000	-15,000	-6.5
	Other Operating Expenditure	\$4,237	\$15,800	\$12,800	\$13,200	\$400	3.1%
2100	Consumption of Products & Services	22	400	300	300	0	0.0
2300	Manpower Development	1,400	11,400	10,500	8,900	-1,600	-15.2
2400	International & Public Relations, Public Communications	2,816	4,000	2,000	4,000	2,000	100.0

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
PERMANENT STAFF	4	6	6	6
Corporate Support	1	3	3	3
Management Executive Scheme (2008)	1	1	1	1
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
TOTAL	4	6	6	6

FY2013 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$0.85 million in FY2013, a decrease of \$0.04 million or 7.7% from the actual FY2012 expenditure of \$0.64 million. The decrease was mainly due to a decrease in expenditure on manpower.

FY2014 BUDGET

The total expenditure of the Presidential Councils in FY2014 is projected to be \$0.55 million. The FY2014 provision is to meet the operating costs of the three Presidential Councils: \$0.13 million for the Presidential Council for Minority Rights (PCMR); \$0.34 million for the Council of Presidential Advisers (CPA); and \$0.09 million 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	339,000	0	339,000	0	339,000
GC	Presidential Council for Religious Harmony	85,000	0	85,000	0	85,000
Total		\$554,000	\$0	\$554,000	\$0	\$554,000