

## HEAD G

### PRESIDENTIAL COUNCILS

#### OVERVIEW

##### Mission Statement

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

#### FY2016 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                            | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 | Change over FY2015 |              |
|------|---------------------------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------------|
|      | <b>TOTAL EXPENDITURE</b>                                | <b>\$531,646</b> | <b>\$591,400</b>    | <b>\$489,400</b>  | <b>\$494,900</b>    | <b>\$5,500</b>     | <b>1.1%</b>  |
|      | Main Estimates                                          |                  |                     |                   |                     |                    |              |
|      | <b>OPERATING EXPENDITURE</b>                            | <b>\$531,646</b> | <b>\$591,400</b>    | <b>\$489,400</b>  | <b>\$494,900</b>    | <b>\$5,500</b>     | <b>1.1%</b>  |
|      | <i>RUNNING COSTS</i>                                    | <i>\$531,646</i> | <i>\$591,400</i>    | <i>\$489,400</i>  | <i>\$494,900</i>    | <i>\$5,500</i>     | <i>1.1%</i>  |
|      | <b>Expenditure on Manpower</b>                          | <b>\$528,871</b> | <b>\$578,200</b>    | <b>\$483,000</b>  | <b>\$486,600</b>    | <b>\$3,600</b>     | <b>0.7%</b>  |
| 1500 | Permanent Staff                                         | 321,371          | 340,700             | 245,500           | 249,100             | 3,600              | 1.5          |
| 1600 | Temporary, Daily-Rated & Other Staff                    | 207,500          | 237,500             | 237,500           | 237,500             | 0                  | 0.0          |
|      | <b>Other Operating Expenditure</b>                      | <b>\$2,775</b>   | <b>\$13,200</b>     | <b>\$6,400</b>    | <b>\$8,300</b>      | <b>\$1,900</b>     | <b>29.7%</b> |
| 2100 | Consumption of Products & Services                      | 0                | 300                 | 300               | 300                 | 0                  | 0.0          |
| 2300 | Manpower Development                                    | 1,323            | 8,900               | 4,100             | 4,000               | -100               | -2.4         |
| 2400 | International & Public Relations, Public Communications | 1,452            | 4,000               | 2,000             | 4,000               | 2,000              | 100.0        |

Establishment List

| Category/Personnel                          | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|---------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>PERMANENT STAFF</b>                      | <b>3</b>         | <b>6</b>            | <b>6</b>          | <b>6</b>            |
| Corporate Support                           | 0                | 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                   |
| <b>TOTAL</b>                                | <b>3</b>         | <b>6</b>            | <b>6</b>          | <b>6</b>            |

**FY2015 BUDGET**

The revised total expenditure of the Presidential Councils is expected to be \$0.49 million in FY2015, a decrease of \$42,246 or 7.9% from the actual FY2014 expenditure of \$0.53 million. This is mainly due to a reduction in manpower costs.

**FY2016 BUDGET**

The total expenditure of the Presidential Councils in FY2016 is projected to be \$0.49 million. The FY2016 provision is to meet the operating costs of the three Presidential Councils: \$0.16 million for the Presidential Council for Minority Rights (PCMR); \$0.26 million for the Council of Presidential Advisers (CPA); and \$0.08 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   | 160,000       | 0         | 160,000               | 0                       | 160,000           |
| GB    | Council of Presidential Advisers           | 257,400       | 0         | 257,400               | 0                       | 257,400           |
| GC    | Presidential Council for Religious Harmony | 77,500        | 0         | 77,500                | 0                       | 77,500            |
| Total |                                            | \$494,900     | \$0       | \$494,900             | \$0                     | \$494,900         |