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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.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$455,153	\$494,900	\$494,000	\$521,100	\$27,100	5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$455,153	\$494,900	\$494,000	\$521,100	\$27,100	5.5%
	<i>RUNNING COSTS</i>	\$455,153	\$494,900	\$494,000	\$521,100	\$27,100	5.5%
	Expenditure on Manpower	\$453,870	\$486,600	\$486,600	\$514,000	\$27,400	5.6%
1500	Permanent Staff	243,245	249,100	249,100	276,500	27,400	11.0
1600	Temporary, Daily-Rated & Other Staff	210,625	237,500	237,500	237,500	0	0.0
	Other Operating Expenditure	\$1,283	\$8,300	\$7,400	\$7,100	-\$300	-4.1%
2100	Consumption of Products & Services	19	300	500	400	-100	-20.0
2300	Manpower Development	1,263	4,000	2,900	2,700	-200	-6.9
2400	International & Public Relations, Public Communications	0	4,000	4,000	4,000	0	0.0

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
PERMANENT STAFF	3	6	6	6
Corporate Support	0	3	0	0
Management Executive Scheme (2008)	1	1	4	4
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
TOTAL	3	6	6	6

FY2016 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$0.49 million in FY2016, an increase of \$38,847 or 8.5% from the actual FY2015 expenditure of \$0.46 million. This is mainly due to higher provision for manpower and other operating expenditure.

FY2017 BUDGET

The total expenditure of the Presidential Councils in FY2017 is projected to be \$0.52 million. The FY2017 provision is to meet the operating costs of the three Presidential Councils: \$0.16 million for the Presidential Council for Minority Rights (PCMR); \$0.28 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	283,600	0	283,600	0	283,600
GC	Presidential Council for Religious Harmony	77,500	0	77,500	0	77,500
	Total	\$521,100	\$0	\$521,100	\$0	\$521,100