

HEAD G

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.

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2013 | Estimated FY2014 | Revised FY2014 | Estimated FY2015 | Change over FY2014 | |
|------|---|------------------|---------------------|-------------------|---------------------|--------------------|--------------|
| | TOTAL EXPENDITURE | \$555,353 | \$554,000 | \$551,200 | \$591,400 | \$40,200 | 7.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$555,353 | \$554,000 | \$551,200 | \$591,400 | \$40,200 | 7.3% |
| | <i>RUNNING COSTS</i> | <i>\$555,353</i> | <i>\$554,000</i> | <i>\$551,200</i> | <i>\$591,400</i> | <i>\$40,200</i> | <i>7.3%</i> |
| | Expenditure on Manpower | \$551,052 | \$540,800 | \$540,800 | \$578,200 | \$37,400 | 6.9% |
| 1500 | Permanent Staff | 328,552 | 325,800 | 325,800 | 340,700 | 14,900 | 4.6 |
| 1600 | Temporary, Daily-Rated & Other Staff | 222,500 | 215,000 | 215,000 | 237,500 | 22,500 | 10.5 |
| | Other Operating Expenditure | \$4,301 | \$13,200 | \$10,400 | \$13,200 | \$2,800 | 26.9% |
| 2100 | Consumption of Products & Services | 91 | 300 | 100 | 300 | 200 | 200.0 |
| 2300 | Manpower Development | 2,746 | 8,900 | 8,300 | 8,900 | 600 | 7.2 |
| 2400 | International & Public Relations, Public Communications | 1,465 | 4,000 | 2,000 | 4,000 | 2,000 | 100.0 |

Establishment List

| Category/Personnel | Actual FY2013 | Estimated FY2014 | Revised FY2014 | Estimated FY2015 |
|---|------------------|---------------------|-------------------|---------------------|
| 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 |

FY2014 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$0.56 million in FY2014, a decrease of \$4,153 or 0.7% from the actual FY2013 expenditure of \$0.56 million. The decrease was mainly due to a decrease in expenditure on manpower.

FY2015 BUDGET

The total expenditure of the Presidential Councils in FY2015 is projected to be \$0.59 million. The FY2015 provision is to meet the operating costs of the three Presidential Councils: \$0.16 million for the Presidential Council for Minority Rights (PCMR); \$0.35 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 | 353,900 | 0 | 353,900 | 0 | 353,900 |
| GC | Presidential Council for Religious Harmony | 77,500 | 0 | 77,500 | 0 | 77,500 |
| Total | | \$591,400 | \$0 | \$591,400 | \$0 | \$591,400 |