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PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

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

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$611,123	\$605,730	\$624,050	\$688,010	\$63,960	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$611,123	\$605,730	\$624,050	\$688,010	\$63,960	10.2%
	<i>RUNNING COSTS</i>	\$611,123	\$605,730	\$624,050	\$688,010	\$63,960	10.2%
1000	Expenditure on Manpower	\$553,385	\$569,300	\$576,100	\$634,000	\$57,900	10.1%
1500	Permanent Staff	469,572	484,300	498,600	556,500	57,900	11.6
1600	Temporary, Daily-Rated & Other Manpower	83,813	85,000	77,500	77,500	0	0.0
2000	Other Operating Expenditure	\$57,738	\$36,430	\$47,950	\$54,010	\$6,060	12.6%
2100	Supplies & Services	10,091	11,110	6,130	10,640	4,510	73.6
2300	Manpower Development	42,806	19,790	36,200	37,840	1,640	4.5
2400	Public Relations & Exercises	1,874	5,530	5,620	5,530	-90	-1.6
2700	Equipment	2,967	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
PERMANENT STAFF	8	10	10	(8)	10
Corporate Support	4	5	5	(4)	5
Management Executive (Home Affairs)	1	1	1	(1)	1
Management Executive (President Office)	1	1	1	(1)	1
Management Support	0	1	1	(0)	1
Secretary, Council of Presidential Advisers	1	1	1	(1)	1
Secretary, Presidential Council for Minority Rights	1	1	1	(1)	1
TOTAL	8	10	10	(8)	10

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

FY2005 BUDGET

The total expenditure of the Presidential Councils is expected to be \$624,050 in FY2005, an increase of \$12,927 or 2.1% from the actual FY2004 expenditure of \$611,123. This increase is attributed mainly to higher manpower expenditure due to promotion.

FY2006 BUDGET

The total expenditure of the Presidential Councils in FY2006 is projected to be \$688,010, an increase of \$63,960 or 10.2% over the FY2005 revised expenditure. The FY2006 provision is to meet the running costs of the three Presidential Councils - \$188,260 for the Presidential Council for Minority Rights; \$292,440 for the Council of Presidential Advisers; and \$207,310 for the Presidential Council for Religious Harmony. It will cover honorarium payments to the Chairman and council members, salaries of staff manning the various Secretariats, staff training, and other operating expenditure. The increase from FY2005 is mainly due to an increase in the number of members for the Council of Presidential Advisers.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
GA	Presidential Council for Minority Rights	188,260	0	188,260	0	188,260
GB	Council of Presidential Advisers	292,440	0	292,440	0	292,440
GC	Presidential Council for Religious Harmony	207,310	0	207,310	0	207,310
Total		\$688,010	0	\$688,010	0	\$688,010