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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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$602,065	\$688,010	\$652,830	\$739,810	\$86,980	13.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$602,065	\$688,010	\$652,830	\$739,810	\$86,980	13.3%
	<i>RUNNING COSTS</i>	\$602,065	\$688,010	\$652,830	\$739,810	\$86,980	13.3%
1000	Expenditure on Manpower	\$569,252	\$634,000	\$607,200	\$670,900	\$63,700	10.5%
1500	Permanent Staff	491,752	556,500	537,200	593,400	56,200	10.5
1600	Temporary, Daily-Rated & Other Manpower	77,500	77,500	70,000	77,500	7,500	10.7
2000	Other Operating Expenditure	\$32,812	\$54,010	\$45,630	\$68,910	\$23,280	51.0%
2100	Supplies & Services	5,895	10,640	4,780	9,060	4,280	89.5
2300	Manpower Development	21,890	37,840	35,380	54,320	18,940	53.5
2400	Public Relations & Exercises	5,028	5,530	5,470	5,530	60	1.1

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
PERMANENT STAFF	8	10	10	10
Corporate Support	4	5	5	5
Management Executive (Home Affairs)	1	1	1	1
Management Executive (President Office)	1	1	1	1
Management Support	0	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
Secretary, Presidential Council for Minority Rights	1	1	1	1
TOTAL	8	10	10	10

FY2006 BUDGET

The total expenditure of the Presidential Councils is expected to be \$652,830 in FY2006, an increase of \$50,765 or 8.4% from the actual FY2005 expenditure of \$602,065. This increase is attributed mainly to higher expenditure on manpower.

FY2007 BUDGET

The total expenditure of the Presidential Councils in FY2007 is projected to be \$739,810, an increase of \$86,980 or 13.3% over the FY2006 revised expenditure. The FY2007 provision is to meet the running costs of the three Presidential Councils - \$187,650 for the Presidential Council for Minority Rights; \$306,740 for the Council of Presidential Advisers; and \$245,420 for the Presidential Council for Religious Harmony (PCRH). 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 FY2006 is mainly due to the provision of medical benefits to the PCRH's Chairman and members.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
GA	Presidential Council for Minority Rights	187,650	0	187,650	0	187,650
GB	Council of Presidential Advisers	306,740	0	306,740	0	306,740
GC	Presidential Council for Religious Harmony	245,420	0	245,420	0	245,420
	Total	\$739,810	0	\$739,810	0	\$739,810