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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	TOTAL EXPENDITURE	\$1,042,693	\$1,194,400	\$1,194,400	\$1,080,000	-\$114,400	-9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$864,169	\$1,071,100	\$1,071,100	\$1,080,000	\$8,900	0.8%
	<i>RUNNING COSTS</i>	<i>\$864,169</i>	<i>\$1,071,100</i>	<i>\$1,071,100</i>	<i>\$1,080,000</i>	<i>\$8,900</i>	<i>0.8%</i>
	Expenditure on Manpower	\$607,663	\$631,300	\$631,300	\$725,000	\$93,700	14.8%
1500	Permanent Staff	607,663	631,300	631,300	725,000	93,700	14.8
	Other Operating Expenditure	\$256,506	\$439,800	\$439,800	\$355,000	-\$84,800	-19.3%
2100	Consumption of Products & Services	242,832	406,200	406,200	314,500	-91,700	-22.6
2300	Manpower Development	7,990	29,100	29,100	29,000	-100	-0.3
2400	International & Public Relations, Public Communications	528	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	5,156	3,000	3,000	10,000	7,000	233.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$178,524	\$123,300	\$123,300	\$0	-\$123,300	-100.0%
5100	Government Development	178,524	123,300	123,300	0	-123,300	-100.0

Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
PERMANENT STAFF	10	12	11	12
Administrative	1	2	1	2
Corporate Support	3	3	3	3
Driving	1	0	0	0
Management Executive Scheme (2008)	1	1	2	1
Management Support Scheme (2008)	2	2	2	2
Operations Support	2	2	2	2
Shorthand Writers	0	1	0	1
Operations Support Scheme (Driving)	0	1	1	1
TOTAL	10	12	11	12

FY2014 BUDGET

The revised FY2014 total expenditure for the Cabinet Office is \$1.19 million, an increase of \$0.15 million or 14.5% over the actual FY2013 expenditure of \$1.04 million. The increase is due to higher manpower and development expenditure.

FY2015 BUDGET

The total expenditure of the Cabinet Office for FY2015 is expected to be \$1.08 million, a decrease of \$0.11 million or 9.6% over revised FY2014 expenditure. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$1.08 million for operating expenditure is an increase of \$8,900 or 0.8% over the revised FY2014 expenditure. The increase is mainly due to higher anticipated expenditure on manpower.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
DA	Administration	1,080,000	0	1,080,000	0	1,080,000
	Total	\$1,080,000	\$0	\$1,080,000	\$0	\$1,080,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
DEVELOPMENT EXPENDITURE	\$178,524	\$123,300	\$123,300	\$0
<i>GOVERNMENT DEVELOPMENT</i>	<i>178,524</i>	<i>123,300</i>	<i>123,300</i>	<i>0</i>
Completed Projects	178,524	123,300	123,300	0