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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
TOTAL EXPENDITURE		\$714,351	\$765,300	\$804,600	\$871,800	\$67,200	8.4%
Main Estimates							
OPERATING EXPENDITURE		\$714,351	\$765,300	\$804,600	\$871,800	\$67,200	8.4%
<i>RUNNING COSTS</i>		<i>\$714,351</i>	<i>\$765,300</i>	<i>\$804,600</i>	<i>\$871,800</i>	<i>\$67,200</i>	<i>8.4%</i>
1000	Expenditure on Manpower	\$477,075	\$545,600	\$583,900	\$639,900	\$56,000	9.6%
1500	Permanent Staff	477,075	545,600	583,900	639,900	56,000	9.6
2000	Other Operating Expenditure	\$237,277	\$219,700	\$220,700	\$231,900	\$11,200	5.1%
2100	Supplies & Services	67,562	71,000	70,600	74,200	3,600	5.1
2300	Manpower Development	14,359	8,700	9,100	10,200	1,100	12.1
2400	Public Relations & Exercises	139,938	140,000	140,000	147,000	7,000	5.0
2700	Equipment	15,417	0	1,000	500	-500	-50.0

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
PERMANENT STAFF	10	12	12	12
Administrative	1	2	2	2
Corporate Support	3	3	3	3
Driving	1	1	1	1
Management Executive Scheme (2008)	0	0	0	1
Management Support Scheme (2008)	0	0	0	1
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
Management Executive (Prime Minister's Office)	1	1	1	0
Management Support	0	1	1	0
TOTAL	10	12	12	12

FY2007 BUDGET

The revised FY2007 operating expenditure for Cabinet Office is \$804,600, an increase of \$90,249 or 12.6% over the actual FY2006 figure of \$714,351. The increase is mainly attributed to unforeseen increases arising from the civil service salary revision and other operating expenditure.

FY2008 BUDGET

The total expenditure of Cabinet Office for FY2008 is expected to be \$871,800, an increase of \$67,200 or 8.4% over FY2007. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$871,800 for operating expenditure is an increase of \$67,200 or 8.4% over the FY2007 revised expenditure. The increase is attributed to higher anticipated expenditure on manpower and other operating expenditure.
