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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	TOTAL EXPENDITURE	\$808,650	\$875,500	\$779,000	\$1,136,500	\$357,500	45.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$808,650	\$875,500	\$779,000	\$878,500	\$99,500	12.8%
	<i>RUNNING COSTS</i>	<i>\$808,650</i>	<i>\$875,500</i>	<i>\$779,000</i>	<i>\$878,500</i>	<i>\$99,500</i>	<i>12.8%</i>
	Expenditure on Manpower	\$579,760	\$663,900	\$557,000	\$612,300	\$55,300	9.9%
1500	Permanent Staff	579,760	663,900	557,000	612,300	55,300	9.9
	Other Operating Expenditure	\$228,891	\$211,600	\$222,000	\$266,200	\$44,200	19.9%
2100	Supplies & Services	71,170	113,900	134,800	232,600	97,800	72.6
2300	Manpower Development	19,795	19,200	23,000	29,100	6,100	26.5
2400	Public Relations & Exercises	137,925	1,000	1,000	1,500	500	50.0
2700	Equipment	0	77,500	63,200	3,000	-60,200	-95.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$258,000	\$258,000	n.a.
5100	Direct Development	0	0	0	258,000	258,000	n.a.

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
PERMANENT STAFF	11	12	12	12
Administrative	1	2	2	2
Corporate Support	3	3	3	3
Driving	1	1	1	1
Management Executive Scheme (2008)	1	1	1	1
Management Support Scheme (2008)	1	2	2	2
Operations Support	3	2	2	2
Shorthand Writers	1	1	1	1
TOTAL	11	12	12	12

FY2009 BUDGET

The revised FY2009 total expenditure for Cabinet Office is \$779,000, a decrease of \$29,648 or 3.7% over the actual FY2008 figure of \$808,648. The decrease is attributed to non-payment of Annual Variable Component in FY2009.

FY2010 BUDGET

The total expenditure of Cabinet Office for FY2010 is expected to be \$1,136,500, an increase of \$261,000 or 29.8% over FY2009. Of this, \$878,500 or 77.3% is for operating expenditure, and \$258,000 or 22.7% is for development expenditure.

Operating Expenditure

The provision of \$878,500 for operating expenditure is an increase of \$99,500 or 12.8% over the FY2009 revised expenditure. The increase is mainly due to a new recurrent provision to maintain the revamped Cabinet website and other IT services.

Development Expenditure

The provision of \$258,000 is to cater to the revamp of Cabinet's website in the course of the year.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$0	\$0	\$0	\$258,000
<i>DIRECT DEVELOPMENT</i>	...	...	<i>0</i>	<i>0</i>	<i>0</i>	<i>258,000</i>
Administration Programme						
New Projects	...	...	0	0	0	258,000