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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$727,184	\$1,136,500	\$1,021,120	\$969,640	-\$51,480	-5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$727,184	\$878,500	\$921,120	\$793,340	-\$127,780	-13.9%
	<i>RUNNING COSTS</i>	<i>\$727,184</i>	<i>\$878,500</i>	<i>\$921,120</i>	<i>\$793,340</i>	<i>-\$127,780</i>	<i>-13.9%</i>
	Expenditure on Manpower	\$552,248	\$612,300	\$654,920	\$583,100	-\$71,820	-11.0%
1500	Permanent Staff	552,248	612,300	654,920	583,100	-71,820	-11.0
	Other Operating Expenditure	\$174,936	\$266,200	\$266,200	\$210,240	-\$55,960	-21.0%
2100	Consumption of Products & Services	95,648	232,600	232,600	176,640	-55,960	-24.1
2300	Manpower Development	16,304	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	493	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	62,490	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$258,000	\$100,000	\$176,300	\$76,300	76.3%
5100	Government Development	0	258,000	100,000	176,300	76,300	76.3

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
PERMANENT STAFF	12	12	12	12
Administrative	2	2	2	2
Corporate Support	4	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	2	2	2	2
Shorthand Writers	1	1	1	1
TOTAL	12	12	12	12

FY2010 BUDGET

The revised FY2010 total expenditure for Cabinet Office is \$1,021,120, an increase of \$293,936 or 40.4% over the actual FY2009 figure of \$727,184. The increase is attributed to development expenditure and a higher civil service wide bonus payout in view of Singapore's stronger economic recovery.

FY2011 BUDGET

The total expenditure of Cabinet Office for FY2011 is expected to be \$969,640, a decrease of \$51,480 or 5.0% over FY2010. Of this, \$793,340 or 81.8% is for operating expenditure, and \$176,300 or 18.2% is for development expenditure.

Operating Expenditure

The provision of \$793,340 for operating expenditure is a decrease of \$127,780 or 13.9% over the FY2010 revised expenditure. This is mainly due to reduced provision for manpower expenditure.

Development Expenditure

The provision of \$176,300 initially is to upgrade existing indexing system to facilitate information retrieval.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
DA	Administration	793,340	0	793,340	176,300	969,640
	Total	\$793,340	\$0	\$793,340	\$176,300	\$969,640

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$0	\$258,000	\$100,000	\$176,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>0</i>	<i>258,000</i>	<i>100,000</i>	<i>176,300</i>
Administration Programme						
New Projects	...	...	0	258,000	100,000	171,300
Minor Development Projects	...	...	0	0	0	5,000