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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$1,002,307	\$1,080,000	\$973,000	\$1,079,400	\$106,400	10.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$997,507	\$1,080,000	\$973,000	\$1,079,400	\$106,400	10.9%
	<i>RUNNING COSTS</i>	<i>\$997,507</i>	<i>\$1,080,000</i>	<i>\$973,000</i>	<i>\$1,079,400</i>	<i>\$106,400</i>	<i>10.9%</i>
	Expenditure on Manpower	\$708,214	\$725,000	\$695,000	\$750,000	\$55,000	7.9%
1500	Permanent Staff	708,214	725,000	695,000	750,000	55,000	7.9
	Other Operating Expenditure	\$289,294	\$355,000	\$278,000	\$329,400	\$51,400	18.5%
2100	Consumption of Products & Services	276,328	314,500	247,500	298,900	51,400	20.8
2300	Manpower Development	12,780	29,000	29,000	29,000	0	0.0
2400	International & Public Relations, Public Communications	185	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	0	10,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,800	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	4,800	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
PERMANENT STAFF	11	12	10	12
Administrative	1	2	1	2
Corporate Support	3	3	3	3
Management Executive Scheme (2008)	2	1	2	2
Management Support Scheme (2008)	2	2	1	2
Operations Support	2	2	2	2
Shorthand Writers	0	1	0	0
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	11	12	10	12

FY2015 BUDGET

The revised FY2015 total expenditure for the Cabinet Office is \$0.97 million, a decrease of \$29,307 or 2.9% over the actual FY2014 expenditure of \$1 million. The decrease is due to lower operating expenditure.

FY2016 BUDGET

The total expenditure of the Cabinet Office for FY2016 is expected to be \$1.08 million. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$1.08 million for operating expenditure is an increase of \$0.11 million or 10.9% over the revised FY2015 expenditure. The increase is due mainly to higher anticipated expenditure on manpower.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
DA	Administration	1,079,400	0	1,079,400	0	1,079,400
	Total	\$1,079,400	\$0	\$1,079,400	\$0	\$1,079,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$4,800	\$0	\$0	\$0
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>4,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
Completed Projects	...	...	4,800	0	0	0