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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$906,063	\$1,079,400	\$1,024,400	\$1,029,400	\$5,000	0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$906,063	\$1,079,400	\$1,024,400	\$1,029,400	\$5,000	0.5%
	<i>RUNNING COSTS</i>	\$906,063	\$1,079,400	\$1,024,400	\$1,029,400	\$5,000	0.5%
	Expenditure on Manpower	\$726,501	\$750,000	\$750,000	\$760,000	\$10,000	1.3%
1500	Permanent Staff	726,501	750,000	750,000	760,000	10,000	1.3
	Other Operating Expenditure	\$179,562	\$329,400	\$274,400	\$269,400	-\$5,000	-1.8%
2100	Consumption of Products & Services	171,845	298,900	243,900	238,900	-5,000	-2.1
2300	Manpower Development	7,431	29,000	29,000	29,000	0	0.0
2400	International & Public Relations, Public Communications	286	1,500	1,500	1,500	0	0.0

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
PERMANENT STAFF	10	12	11	12
Administrative	1	2	1	2
Corporate Support	3	3	3	3
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	1	2	2	2
Operations Support	2	2	2	2
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	10	12	11	12

FY2016 BUDGET

The revised FY2016 total expenditure for the Cabinet Office is \$1.02 million, an increase of \$118,337 or 13.1% over the actual FY2015 expenditure of \$0.9 million. The increase is due to higher operating expenditure.

FY2017 BUDGET

The total expenditure of the Cabinet Office for FY2017 is expected to be \$1.03 million. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$1.03 million for operating expenditure is an increase of \$5,000 or 0.5% over the revised FY2016 expenditure. The slight 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	1,029,400	0	1,029,400	0	1,029,400
	Total	\$1,029,400	\$0	\$1,029,400	\$0	\$1,029,400