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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$591,201	\$595,720	\$636,020	\$667,780	\$31,760	5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$591,201	\$585,620	\$636,020	\$655,780	\$19,760	3.1%
	<i>RUNNING COSTS</i>	<i>\$591,201</i>	<i>\$585,620</i>	<i>\$636,020</i>	<i>\$655,780</i>	<i>\$19,760</i>	<i>3.1%</i>
1000	Expenditure on Manpower	\$439,906	\$412,000	\$456,400	\$459,500	\$3,100	0.7%
1500	Permanent Staff	439,906	412,000	456,400	459,500	3,100	0.7
2000	Other Operating Expenditure	\$151,295	\$173,620	\$179,620	\$196,280	\$16,660	9.3%
2100	Supplies & Services	36,112	58,690	59,990	61,200	1,210	2.0
2300	Manpower Development	5,910	9,430	18,530	9,680	-8,850	-47.8
2400	Public Relations & Exercises	96,667	105,000	97,500	99,800	2,300	2.4
2700	Equipment	12,606	500	3,600	25,600	22,000	611.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$10,100	\$0	\$12,000	\$12,000	n. a.
5100	Direct Development	0	10,100	0	12,000	12,000	n. a.

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
PERMANENT STAFF	10	15	15	(10)	15
Administrative	1	2	2	(1)	2
Corporate Support	3	3	3	(3)	3
Driving	1	1	1	(1)	1
Management Executive (Prime Minister's Office)	1	1	1	(1)	1
Operations Support	3	7	7	(3)	7
Shorthand Writers	1	1	1	(1)	1
TOTAL	10	15	15	(10)	15

Figures in brackets shown in the "Revised FY2005" column on Establishment List denote actual staff strength.

FY2005 BUDGET

The revised FY2005 operating expenditure for Cabinet Office is \$636,020, an increase of \$44,819 or 7.6% over the actual FY2004 figure of \$591,201. The increase is mainly attributed to higher expenditure on manpower.

FY2006 BUDGET

The total expenditure of Cabinet Office for FY2006 is expected to be \$667,780, an increase of \$31,760 or 5.0% over FY2005. Of this, \$655,780 or 98.2% is for operating expenditure, and \$12,000 or 1.8% is for development expenditure.

Operating Expenditure

The provision of \$655,780 for operating expenditure is an increase of \$19,760 or 3.1% over the FY2005 revised expenditure. The slight increase is mainly due to higher projected expenditure on manpower for FY2006 as compared with FY2005.

Development Expenditure

The provision of \$12,000 is for minor development projects in the course of the year.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	\$0	\$10,100	\$0	\$12,000
Direct Development	0	10,100	0	12,000
Administration Programme						
Minor Development Projects	0	10,100	0	12,000
