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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$882,572	\$969,640	\$798,300	\$1,242,300	\$444,000	55.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$792,572	\$793,340	\$793,300	\$852,000	\$58,700	7.4%
	<i>RUNNING COSTS</i>	<i>\$792,572</i>	<i>\$793,340</i>	<i>\$793,300</i>	<i>\$852,000</i>	<i>\$58,700</i>	<i>7.4%</i>
	Expenditure on Manpower	\$634,399	\$583,100	\$583,100	\$583,100	\$0	0.0%
1500	Permanent Staff	634,399	583,100	583,100	583,100	0	0.0
	Other Operating Expenditure	\$158,174	\$210,240	\$210,200	\$268,900	\$58,700	27.9%
2100	Consumption of Products & Services	126,731	176,640	176,600	235,300	58,700	33.2
2300	Manpower Development	29,418	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	575	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	1,450	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$90,000	\$176,300	\$5,000	\$390,300	\$385,300	n.a.
5100	Government Development	90,000	176,300	5,000	390,300	385,300	n.a.

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
PERMANENT STAFF	11	12	10	12
Administrative	1	2	1	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	0	1
TOTAL	11	12	10	12

FY2011 BUDGET

The revised FY2011 total expenditure for Cabinet Office is \$798,300, a decrease of \$84,272 or 9.6% over the actual FY2010 figure of \$882,572. The decrease is attributed to a delay in Phase 1 of the ICT project to upgrade Cabinet Office's Indexing system.

FY2012 BUDGET

The total expenditure of Cabinet Office for FY2012 is expected to be \$1,242,300, an increase of \$444,000 or 55.6% over revised FY2011 total expenditure. Of this, \$852,000 or 68.6% is for operating expenditure, and \$390,300 or 31.4% is for development expenditure.

Operating Expenditure

The provision of \$852,000 for operating expenditure is an increase of \$58,700 or 7.4% over the FY2011 revised expenditure. This is mainly due to increased provision for other operating expenditure e.g. higher expenditure for ICT services.

Development Expenditure

The provision of \$390,300 is required for the ICT project to upgrade Cabinet Office's indexing system. The provision is to cater for Phase 1 and 2 of the project as Phase 1 has been delayed and rescheduled for FY2012.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
DA	Administration	852,000	0	852,000	390,300	1,242,300
	Total	\$852,000	\$0	\$852,000	\$390,300	\$1,242,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$90,000	\$176,300	\$5,000	\$390,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>90,000</i>	<i>176,300</i>	<i>5,000</i>	<i>390,300</i>
Administration Programme						
New Projects	...	...	90,000	171,300	0	390,300
Completed Projects	...	...	0	5,000	5,000	0