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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$740,165	\$1,242,300	\$974,600	\$1,224,200	\$249,600	25.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$735,165	\$852,000	\$852,000	\$948,900	\$96,900	11.4%
	<i>RUNNING COSTS</i>	<i>\$735,165</i>	<i>\$852,000</i>	<i>\$852,000</i>	<i>\$948,900</i>	<i>\$96,900</i>	<i>11.4%</i>
	Expenditure on Manpower	\$536,677	\$583,100	\$583,100	\$583,100	\$0	0.0%
1500	Permanent Staff	536,677	583,100	583,100	583,100	0	0.0
	Other Operating Expenditure	\$198,488	\$268,900	\$268,900	\$365,800	\$96,900	36.0%
2100	Consumption of Products & Services	178,865	235,300	235,300	332,200	96,900	41.2
2300	Manpower Development	14,276	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	495	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	4,852	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,000	\$390,300	\$122,600	\$275,300	\$152,700	124.6%
5100	Government Development	5,000	390,300	122,600	275,300	152,700	124.6

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
PERMANENT STAFF	10	12	10	12
Administrative	1	2	1	2
Corporate Support	3	3	3	3
Driving	1	1	1	1
Management Executive Scheme (2008)	1	1	1	1
Management Support Scheme (2008)	2	2	2	2
Operations Support	2	2	2	2
Shorthand Writers	0	1	0	1
TOTAL	10	12	10	12

FY2012 BUDGET

The revised FY2012 total expenditure for Cabinet Office is \$974,600, an increase of \$234,435 or 31.7% over the actual FY2011 figure of \$740,165. The increase is due to an increase in operating recurrent cost e.g. co-sharing SOE Infrastructure ICT Resources and Phase 1 implementation of the ICT project to upgrade Cabinet Office's indexing system.

FY2013 BUDGET

The total expenditure of Cabinet Office for FY2013 is expected to be \$1,224,200, an increase of \$249,600 or 25.6% over revised FY2012 total expenditure. Of this, \$948,900 or 77.5% is for operating expenditure, and \$275,300 or 22.5% is for development expenditure.

Operating Expenditure

The provision of \$948,900 for operating expenditure is an increase of \$96,900 or 11.4% over the FY2012 revised expenditure. This is mainly due to the recurrent cost for Cabinet Office's indexing system.

Development Expenditure

The provision of \$275,300 is required for the ICT project to upgrade Cabinet Office's indexing system. The provision is to cater for Phase 2 of the project which has been rescheduled for FY2013.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
DA	Administration	948,900	0	948,900	275,300	1,224,200
	Total	\$948,900	\$0	\$948,900	\$275,300	\$1,224,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$5,000	\$390,300	\$122,600	\$275,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>5,000</i>	<i>390,300</i>	<i>122,600</i>	<i>275,300</i>
Administration Programme						
New Projects	...	...	0	390,300	122,600	275,300