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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$875,750	\$1,224,200	\$1,082,700	\$1,194,400	\$111,700	10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$803,250	\$948,900	\$901,500	\$1,071,100	\$169,600	18.8%
	<i>RUNNING COSTS</i>	<i>\$803,250</i>	<i>\$948,900</i>	<i>\$901,500</i>	<i>\$1,071,100</i>	<i>\$169,600</i>	<i>18.8%</i>
	Expenditure on Manpower	\$573,206	\$583,100	\$583,100	\$631,300	\$48,200	8.3%
1500	Permanent Staff	573,206	583,100	583,100	631,300	48,200	8.3
	Other Operating Expenditure	\$230,044	\$365,800	\$318,400	\$439,800	\$121,400	38.1%
2100	Consumption of Products & Services	213,865	332,200	284,800	406,200	121,400	42.6
2300	Manpower Development	14,824	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	311	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	1,044	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$72,500	\$275,300	\$181,200	\$123,300	-\$57,900	-32.0%
5100	Government Development	72,500	275,300	181,200	123,300	-57,900	-32.0

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
PERMANENT STAFF	10	12	10	12
Administrative	1	2	1	2
Corporate Support	3	3	3	3
Driving	1	1	0	0
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
Operations Support Scheme (Driving)	0	0	1	1
TOTAL	10	12	10	12

FY2013 BUDGET

The revised FY2013 total expenditure for the Cabinet Office is \$1.08 million, an increase of \$0.21 million or 23.6% over the actual FY2012 expenditure of \$0.88 million. The increase is due to additional IT costs e.g. to cater for implementation of a new network solution for the Cabinet website, and to continue with Phase II implementation of Cabinet Office's indexing system.

FY2014 BUDGET

The total expenditure of the Cabinet Office for FY2014 is expected to be \$1.19 million, an increase of \$0.11 million or 10.3% over revised FY2013 expenditure. For the budget, \$1.07 million or 89.7% is for operating expenditure, and \$0.12 million or 10.3% is for development expenditure.

Operating Expenditure

The provision of \$1.07 million for operating expenditure is an increase of \$0.17 million or 18.8% over the revised FY2013 expenditure. This is mainly due to the continued upgrading of the Cabinet website.

Development Expenditure

The provision of \$0.12 million is required for the migration of the Cabinet website out of the Service-Wide Hosting environment (SHINE) which will be de-commissioned in December 2014.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
DA	Administration	1,071,100	0	1,071,100	123,300	1,194,400
	Total	\$1,071,100	\$0	\$1,071,100	\$123,300	\$1,194,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$72,500	\$275,300	\$181,200	\$123,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>72,500</i>	<i>275,300</i>	<i>181,200</i>	<i>123,300</i>
Administration Programme						
New Projects	...	...	0	275,300	0	123,300
Completed Projects	...	...	72,500	0	181,200	0