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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$978,926	\$1,208,000	\$1,067,500	\$1,595,500	\$528,000	49.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$978,926	\$1,208,000	\$1,067,500	\$1,312,300	\$244,800	22.9%
	<i>RUNNING COSTS</i>	<i>\$978,926</i>	<i>\$1,208,000</i>	<i>\$1,067,500</i>	<i>\$1,312,300</i>	<i>\$244,800</i>	<i>22.9%</i>
	Expenditure on Manpower	\$775,783	\$790,000	\$790,000	\$792,700	\$2,700	0.3%
1500	Permanent Staff	775,783	790,000	790,000	792,700	2,700	0.3
	Other Operating Expenditure	\$203,143	\$418,000	\$277,500	\$519,600	\$242,100	87.2%
2100	Consumption of Products & Services	187,364	388,500	248,000	491,600	243,600	98.2
2300	Manpower Development	12,385	28,000	28,000	28,000	0	0.0
2400	International & Public Relations, Public Communications	0	1,500	1,500	0	-1,500	-100.0
2700	Asset Acquisition	3,394	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$283,200	\$283,200	n.a.
5100	Government Development	0	0	0	283,200	283,200	n.a.

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
PERMANENT STAFF	11	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)	2	2	2	2
Operations Support	2	2	2	2
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	11	12	11	12

FY2018 BUDGET

The revised FY2018 total expenditure for the Cabinet Office is \$1.07 million, an increase of \$0.09 million or 9.0% over the actual FY2017 expenditure of \$0.98 million. The increase is due to higher operating expenditure.

FY2019 BUDGET

The total expenditure of the Cabinet Office for FY2019 is expected to be \$1.60 million, an increase of \$0.53 million or 49.5% over the revised FY2018 total expenditure. Of this, \$1.31 million or 82.3% is for operating expenditure, and \$0.28 million or 17.7% is for development expenditure.

Operating Expenditure

The provision of \$1.31 million for operating expenditure is an increase of \$0.24 million or 22.9% over the revised FY2018 operating expenditure. The increase is due mainly to higher anticipated expenditure on manpower and consumption of products and services.

Development Expenditure

The provision of \$0.28 million is required for system upgrades and technology refresh of software and hardware of Cabinet Office's records system.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,312,300	0	1,312,300	283,200	1,595,500
	Total	\$1,312,300	\$0	\$1,312,300	\$283,200	\$1,595,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$283,200
<i>GOVERNMENT DEVELOPMENT</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>283,200</i>
Administration Programme						
Minor Development Projects	0	0	0	283,200