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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$1,112,907	\$1,480,800	\$1,167,400	\$1,103,000	-\$64,400	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,112,907	\$1,167,400	\$1,167,400	\$1,103,000	-\$64,400	-5.5%
	<i>RUNNING COSTS</i>	<i>\$1,112,907</i>	<i>\$1,167,400</i>	<i>\$1,167,400</i>	<i>\$1,103,000</i>	<i>-\$64,400</i>	<i>-5.5%</i>
	Expenditure on Manpower	\$711,019	\$750,000	\$750,000	\$670,000	-\$80,000	-10.7%
1500	Permanent Staff	711,019	750,000	750,000	670,000	-80,000	-10.7
	Other Operating Expenditure	\$401,888	\$417,400	\$417,400	\$433,000	\$15,600	3.7%
2100	Consumption of Products & Services	311,756	380,900	380,900	409,500	28,600	7.5
2300	Manpower Development	6,129	23,500	23,500	23,500	0	0.0
2700	Asset Acquisition	84,003	13,000	13,000	0	-13,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$313,400	\$0	\$0	\$0	n.a.
5100	Government Development	0	313,400	0	0	0	n.a.

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
PERMANENT STAFF	10	12	10	12
Administrative	1	2	1	2
Corporate Support	2	3	2	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	10	12	10	12

FY2020 BUDGET

The revised FY2020 total expenditure for the Cabinet Office is \$1.17 million, an increase of \$0.05 million or 4.9% over the actual FY2019 expenditure of \$1.11 million. The increase is due to higher operating expenditure.

FY2021 BUDGET

The total expenditure of the Cabinet Office for FY2021 is expected to be \$1.10 million, a decrease of \$0.06 million or 5.5% over the revised FY2020 total expenditure. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$1.10 million for operating expenditure is a decrease of \$0.06 million or 5.5% over the revised FY2020 operating expenditure. The decrease is mainly due to lower expenditure on manpower.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,103,000	0	1,103,000	0	1,103,000
	Total	\$1,103,000	\$0	\$1,103,000	\$0	\$1,103,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$0	\$313,400	\$0	\$0
<i>GOVERNMENT DEVELOPMENT</i>	0	313,400	0	0
Completed Projects	0	313,400	0	0