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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$1,198,471	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$965,403	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	<i>RUNNING COSTS</i>	\$965,403	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	Expenditure on Manpower	\$666,738	\$670,000	\$670,000	\$694,900	\$24,900	3.7%
1500	Permanent Staff	666,738	670,000	670,000	694,900	24,900	3.7
	Other Operating Expenditure	\$298,665	\$433,000	\$370,000	\$401,700	\$31,700	8.6%
2100	Consumption of Products & Services	293,803	409,500	346,500	381,700	35,200	10.2
2300	Manpower Development	4,324	23,500	23,500	20,000	-3,500	-14.9
2700	Asset Acquisition	537	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$233,068	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	233,068	0	0	0	0	n.a.

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
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

FY2021 BUDGET

The revised FY2021 total expenditure for the Cabinet Office is \$1.04 million, a decrease of \$0.16 million or 13.2% over the actual FY2020 expenditure of \$1.20 million. The increase is due to higher operating expenditure. There is no development expenditure in FY2021.

FY2022 BUDGET

The total expenditure of the Cabinet Office for FY2022 is expected to be \$1.10 million, an increase of \$0.06 million or 5.4% over the revised FY2021 total expenditure of \$1.04 million. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$1.10 million for operating expenditure is an increase of \$0.06 million or 5.4% over the revised FY2021 operating expenditure. The increase is mainly due to higher consumption of products and services arising from implementing technology solutions to safeguard systems, applications and infrastructure against security threats.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,096,600	0	1,096,600	0	1,096,600
	Total	\$1,096,600	\$0	\$1,096,600	\$0	\$1,096,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	\$233,068	\$0	\$0	\$0
<i>GOVERNMENT DEVELOPMENT</i>	233,068	0	0	0
Completed Projects	233,068	0	0	0