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# CABINET OFFICE

## OVERVIEW

### Mission Statement

To provide secretariat and administrative support to the Cabinet.

## FY2018 EXPENDITURE ESTIMATES

### Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 | Change Over FY2017 | |
|---|---|---|---|---|---|---|---|
| | TOTAL EXPENDITURE | $931,927 | $1,029,400 | $1,029,400 | $1,208,000 | $178,600 | 17.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | $931,927 | $1,029,400 | $1,029,400 | $1,208,000 | $178,600 | 17.3% |
| | *RUNNING COSTS* | *$931,927* | *$1,029,400* | *$1,029,400* | *$1,208,000* | *$178,600* | *17.3%* |
| | Expenditure on Manpower | $750,662 | $760,000 | $760,000 | $790,000 | $30,000 | 3.9% |
| 1500 | Permanent Staff | 750,662 | 760,000 | 760,000 | 790,000 | 30,000 | 3.9 |
| | Other Operating Expenditure | $181,266 | $269,400 | $269,400 | $418,000 | $148,600 | 55.2% |
| 2100 | Consumption of Products & Services | 167,080 | 238,900 | 238,900 | 388,500 | 149,600 | 62.6 |
| 2300 | Manpower Development | 14,023 | 29,000 | 29,000 | 28,000 | -1,000 | -3.4 |
| 2400 | International & Public Relations, Public Communications | 162 | 1,500 | 1,500 | 1,500 | 0 | 0.0 |

## Establishment List

| Category/Personnel | Actual FY2016 | Estimated FY2017 | Revised FY2017 | Estimated FY2018 |
|---|---|---|---|---|
| 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 |

**FY2017 BUDGET**

The revised FY2017 total expenditure for the Cabinet Office is $1.03 million, an increase of $0.10 million or 10.5% over the actual FY2016 expenditure of $0.93 million. The increase is due to higher operating expenditure.

**FY2018 BUDGET**

The total expenditure of the Cabinet Office for FY2018 is expected to be $1.21 million. The entire budget is allocated to operating expenditure.

***Operating Expenditure***

The provision of $1.21 million for operating expenditure is an increase of $0.18 million or 17.3% over the revised FY2017 expenditure. The increase is due mainly to higher anticipated expenditure on manpower and consumption of products and services.

## Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|---|---|---|---|---|---|---|
| D-A | Administration | 1,208,000 | 0 | 1,208,000 | 0 | 1,208,000 |
| | Total | $1,208,000 | $0 | $1,208,000 | $0 | $1,208,000 |