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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2023 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	TOTAL EXPENDITURE	\$986,801	\$1,096,600	\$1,066,600	\$1,077,400	\$10,800	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$986,801	\$1,096,600	\$1,066,600	\$1,077,400	\$10,800	1.0%
	<i>RUNNING COSTS</i>	<i>\$986,801</i>	<i>\$1,096,600</i>	<i>\$1,066,600</i>	<i>\$1,077,400</i>	<i>\$10,800</i>	<i>1.0%</i>
	Expenditure on Manpower	\$717,163	\$694,900	\$694,900	\$750,000	\$55,100	7.9%
1500	Permanent Staff	717,163	694,900	694,900	750,000	55,100	7.9
	Other Operating Expenditure	\$269,639	\$401,700	\$371,700	\$327,400	-\$44,300	-11.9%
2100	Consumption of Products & Services	260,322	381,700	351,700	307,400	-44,300	-12.6
2300	Manpower Development	2,437	20,000	20,000	20,000	0	0.0
2700	Asset Acquisition	6,880	0	0	0	0	n.a.

Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
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

FY2022 BUDGET

The revised FY2022 total expenditure for the Cabinet Office is \$1.07 million, an increase of \$0.08 million or 8.1% over the actual FY2021 expenditure of \$0.99 million. The increase is due to higher operating expenditure.

FY2023 BUDGET

The total expenditure of the Cabinet Office for FY2023 is expected to be \$1.08 million, an increase of \$0.01 million or 1.0% over the revised FY2022 total expenditure of \$1.07 million.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,077,400	0	1,077,400	0	1,077,400
	Total	\$1,077,400	\$0	\$1,077,400	\$0	\$1,077,400