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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$1,038,432	\$1,077,400	\$1,017,400	\$3,100,000	\$2,082,600	204.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,038,432	\$1,077,400	\$1,017,400	\$1,100,000	\$82,600	8.1%
	<i>RUNNING COSTS</i>	<i>\$1,038,432</i>	<i>\$1,077,400</i>	<i>\$1,017,400</i>	<i>\$1,100,000</i>	<i>\$82,600</i>	<i>8.1%</i>
	Expenditure on Manpower	\$718,431	\$750,000	\$734,000	\$770,000	\$36,000	4.9%
1500	Permanent Staff	718,431	750,000	734,000	770,000	36,000	4.9
	Other Operating Expenditure	\$320,001	\$327,400	\$283,400	\$330,000	\$46,600	16.4%
2100	Consumption of Products & Services	311,450	307,400	263,400	310,000	46,600	17.7
2300	Manpower Development	8,551	20,000	20,000	20,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$2,000,000	\$2,000,000	n.a.
5100	Government Development	0	0	0	2,000,000	2,000,000	n.a.

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
PERMANENT STAFF	10	12	8	12
Administrative	1	2	1	2
Corporate Support	2	3	1	3
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	2	2	1	2
Operations Support	2	2	2	2
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	10	12	8	12

FY2023 BUDGET

The revised FY2023 total expenditure for the Cabinet Office is \$1.02 million, a decrease of \$0.02 million or 2.0% over the actual FY2022 expenditure of \$1.04 million. The decrease is due to lower operating expenditure.

FY2024 BUDGET

The total expenditure of the Cabinet Office for FY2024 is expected to be \$3.10 million, an increase of \$2.08 million or 204.7% over the revised FY2023 total expenditure. Of this, \$1.1 million or 35.5% is for operating expenditure and \$2.00 million or 64.5% is for development expenditure.

Operating Expenditure

The provision of \$1.10 million for operating expenditure is an increase of \$0.08 million or 8.1% over the revised FY2023 operating expenditure. The increase is due mainly to higher anticipated expenditure on manpower and consumption of products and services.

Development Expenditure

The provision of \$2.00 million is required for system upgrades and technology refresh of Cabinet Office's records system.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,100,000	0	1,100,000	2,000,000	3,100,000
	Total	\$1,100,000	\$0	\$1,100,000	\$2,000,000	\$3,100,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$2,000,000
<i>GOVERNMENT DEVELOPMENT</i>	0	0	0	2,000,000
Administration Programme						
Minor Development Projects	0	0	0	2,000,000