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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2025 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
	TOTAL EXPENDITURE	891,859	3,100,000	948,000	1,100,000	152,000	16.0
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	891,859	1,100,000	948,000	1,100,000	152,000	16.0
	<i>RUNNING COSTS</i>	<i>891,859</i>	<i>1,100,000</i>	<i>948,000</i>	<i>1,100,000</i>	<i>152,000</i>	<i>16.0</i>
	Expenditure on Manpower	654,271	770,000	670,000	700,000	30,000	4.5
1500	Permanent Staff	654,271	770,000	670,000	700,000	30,000	4.5
	Other Operating Expenditure	237,589	330,000	278,000	400,000	122,000	43.9
2100	Consumption of Products and Services	225,704	310,000	258,000	380,000	122,000	47.3
2300	Manpower Development	11,885	20,000	20,000	20,000	-	-
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	-	2,000,000	-	-	-	n.a.
5100	Government Development	-	2,000,000	-	-	-	n.a.

Establishment List

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
PERMANENT STAFF	8	12	12	12
Administrative	1	2	2	2
Corporate Support	1	3	3	3
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	1	2	2	2
Operations Support	2	2	2	2
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	8	12	12	12

FY2024 BUDGET

The revised FY2024 expenditure for the Cabinet Office is \$0.95 million, an increase of \$0.06 million or 6.3% over the actual FY2023 expenditure of \$0.89 million. The increase is due to higher expenditure on manpower and other operating expenditure.

FY2025 BUDGET

The total expenditure of the Cabinet Office for FY2025 is expected to be \$1.10 million, an increase of \$0.15 million or 16.0% over the revised FY2024 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 Programme	1,100,000	-	1,100,000	-	1,100,000
	Total	1,100,000	-	1,100,000	-	1,100,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure				Estimated FY2025
		Up to end of FY2022	Actual FY2023	Estimated FY2024	Revised FY2024	
	\$	\$	\$	\$	\$	\$
DEVELOPMENT EXPENDITURE	-	2,000,000	-	-
<i>GOVERNMENT DEVELOPMENT</i>	-	<i>2,000,000</i>	-	-
ADMINISTRATION PROGRAMME	-	2,000,000	-	-
Completed Projects	-	2,000,000	-	-