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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2026 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
	TOTAL EXPENDITURE	877,528	1,100,000	1,004,900	1,200,000	195,100	19.4
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	877,528	1,100,000	1,004,900	1,200,000	195,100	19.4
	<i>RUNNING COSTS</i>	<i>877,528</i>	<i>1,100,000</i>	<i>1,004,900</i>	<i>1,200,000</i>	<i>195,100</i>	<i>19.4</i>
	Expenditure on Manpower	663,769	700,000	760,000	828,000	68,000	8.9
1500	Permanent Staff	663,769	700,000	760,000	828,000	68,000	8.9
	Other Operating Expenditure	213,759	400,000	244,900	372,000	127,100	51.9
2100	Consumption of Products and Services	207,545	380,000	212,900	95,000	(117,900)	(55.4)
2200	Maintenance	–	–	–	245,000	245,000	n.a.
2300	Staff Development and Well-Being	–	–	–	32,000	32,000	n.a.
2300A	Manpower Development	6,214	20,000	32,000	–	(32,000)	(100.0)

Establishment List

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
PERMANENT STAFF	7	12	7	12
Administrative	1	2	1	2
Corporate Support	1	3	1	3
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	1	2	1	2
Operations Support	1	2	1	2
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	7	12	7	12

FY2025 BUDGET

The revised FY2025 total expenditure of the Cabinet Office is expected to be \$1.00 million. This is an increase of \$0.13 million or 14.5% compared to the actual FY2024 total expenditure of \$0.88 million. The increase is mainly due to higher expenditure on manpower and ICT expenditure.

FY2026 BUDGET

The FY2026 total expenditure of the Cabinet Office is projected to be \$1.20 million. This is an increase of \$0.20 million or 19.4% compared to the revised FY2025 total expenditure of \$1.00 million. The increase is mainly due to higher expenditure on manpower and ICT expenditure.

Total Expenditure by Programme

Code	Programme	Running	Transfers	Operating	Development	Total
		Costs		Expenditure	Expenditure	Expenditure
		\$	\$	\$	\$	\$
D-A	Administration Programme	1,200,000	–	1,200,000	–	1,200,000
	Total	1,200,000	–	1,200,000	–	1,200,000