

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

General Administration - The administration of the Cabinet Office includes secretariat support to the Cabinet and other support services such as financial and personnel administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
DA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$808,650	\$875,500	\$779,000	\$1,136,500	\$357,500 45.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$808,650	\$875,500	\$779,000	\$878,500	\$99,500 12.8%
	<i>RUNNING COSTS</i>	<i>\$808,650</i>	<i>\$875,500</i>	<i>\$779,000</i>	<i>\$878,500</i>	<i>\$99,500 12.8%</i>
	Expenditure on Manpower	\$579,760	\$663,900	\$557,000	\$612,300	\$55,300 9.9%
1500	Permanent Staff	579,760	663,900	557,000	612,300	55,300 9.9
	Other Operating Expenditure	\$228,891	\$211,600	\$222,000	\$266,200	\$44,200 19.9%
2100	Supplies & Services	71,170	113,900	134,800	232,600	97,800 72.6
2300	Manpower Development	19,795	19,200	23,000	29,100	6,100 26.5
2400	Public Relations & Exercises	137,925	1,000	1,000	1,500	500 50.0
2700	Equipment	0	77,500	63,200	3,000	-60,200 -95.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$258,000	\$258,000 n.a.
5100	Direct Development	0	0	0	258,000	258,000 n.a.

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	11	12	12	12
TOTAL	11	12	12	12