

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
DA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$727,184	\$1,136,500	\$1,021,120	\$969,640	-\$51,480	-5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$727,184	\$878,500	\$921,120	\$793,340	-\$127,780	-13.9%
	<i>RUNNING COSTS</i>	<i>\$727,184</i>	<i>\$878,500</i>	<i>\$921,120</i>	<i>\$793,340</i>	<i>-\$127,780</i>	<i>-13.9%</i>
	Expenditure on Manpower	\$552,248	\$612,300	\$654,920	\$583,100	-\$71,820	-11.0%
1500	Permanent Staff	552,248	612,300	654,920	583,100	-71,820	-11.0
	Other Operating Expenditure	\$174,936	\$266,200	\$266,200	\$210,240	-\$55,960	-21.0%
2100	Consumption of Products & Services	95,648	232,600	232,600	176,640	-55,960	-24.1
2300	Manpower Development	16,304	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	493	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	62,490	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$258,000	\$100,000	\$176,300	\$76,300	76.3%
5100	Government Development	0	258,000	100,000	176,300	76,300	76.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	12	12	12	12
TOTAL	12	12	12	12