

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
DA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$882,572	\$969,640	\$798,300	\$1,242,300	\$444,000	55.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$792,572	\$793,340	\$793,300	\$852,000	\$58,700	7.4%
	<i>RUNNING COSTS</i>	<i>\$792,572</i>	<i>\$793,340</i>	<i>\$793,300</i>	<i>\$852,000</i>	<i>\$58,700</i>	<i>7.4%</i>
	Expenditure on Manpower	\$634,399	\$583,100	\$583,100	\$583,100	\$0	0.0%
1500	Permanent Staff	634,399	583,100	583,100	583,100	0	0.0
	Other Operating Expenditure	\$158,174	\$210,240	\$210,200	\$268,900	\$58,700	27.9%
2100	Consumption of Products & Services	126,731	176,640	176,600	235,300	58,700	33.2
2300	Manpower Development	29,418	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	575	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	1,450	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$90,000	\$176,300	\$5,000	\$390,300	\$385,300	n.a.
5100	Government Development	90,000	176,300	5,000	390,300	385,300	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	11	12	10	12
TOTAL	11	12	10	12