

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
DA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$740,165	\$1,242,300	\$974,600	\$1,224,200	\$249,600	25.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$735,165	\$852,000	\$852,000	\$948,900	\$96,900	11.4%
	<i>RUNNING COSTS</i>	<i>\$735,165</i>	<i>\$852,000</i>	<i>\$852,000</i>	<i>\$948,900</i>	<i>\$96,900</i>	<i>11.4%</i>
	Expenditure on Manpower	\$536,677	\$583,100	\$583,100	\$583,100	\$0	0.0%
1500	Permanent Staff	536,677	583,100	583,100	583,100	0	0.0
	Other Operating Expenditure	\$198,488	\$268,900	\$268,900	\$365,800	\$96,900	36.0%
2100	Consumption of Products & Services	178,865	235,300	235,300	332,200	96,900	41.2
2300	Manpower Development	14,276	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	495	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	4,852	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,000	\$390,300	\$122,600	\$275,300	\$152,700	124.6%
5100	Government Development	5,000	390,300	122,600	275,300	152,700	124.6

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	10	12	10	12
TOTAL	10	12	10	12