

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
DA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$875,750	\$1,224,200	\$1,082,700	\$1,194,400	\$111,700	10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$803,250	\$948,900	\$901,500	\$1,071,100	\$169,600	18.8%
	<i>RUNNING COSTS</i>	<i>\$803,250</i>	<i>\$948,900</i>	<i>\$901,500</i>	<i>\$1,071,100</i>	<i>\$169,600</i>	<i>18.8%</i>
	Expenditure on Manpower	\$573,206	\$583,100	\$583,100	\$631,300	\$48,200	8.3%
1500	Permanent Staff	573,206	583,100	583,100	631,300	48,200	8.3
	Other Operating Expenditure	\$230,044	\$365,800	\$318,400	\$439,800	\$121,400	38.1%
2100	Consumption of Products & Services	213,865	332,200	284,800	406,200	121,400	42.6
2300	Manpower Development	14,824	29,100	29,100	29,100	0	0.0
2400	International & Public Relations, Public Communications	311	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	1,044	3,000	3,000	3,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$72,500	\$275,300	\$181,200	\$123,300	-\$57,900	-32.0%
5100	Government Development	72,500	275,300	181,200	123,300	-57,900	-32.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	10	12	10	12
TOTAL	10	12	10	12