

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
DA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,002,307	\$1,080,000	\$973,000	\$1,079,400	\$106,400	10.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$997,507	\$1,080,000	\$973,000	\$1,079,400	\$106,400	10.9%
	<i>RUNNING COSTS</i>	<i>\$997,507</i>	<i>\$1,080,000</i>	<i>\$973,000</i>	<i>\$1,079,400</i>	<i>\$106,400</i>	<i>10.9%</i>
	Expenditure on Manpower	\$708,214	\$725,000	\$695,000	\$750,000	\$55,000	7.9%
1500	Permanent Staff	708,214	725,000	695,000	750,000	55,000	7.9
	Other Operating Expenditure	\$289,294	\$355,000	\$278,000	\$329,400	\$51,400	18.5%
2100	Consumption of Products & Services	276,328	314,500	247,500	298,900	51,400	20.8
2300	Manpower Development	12,780	29,000	29,000	29,000	0	0.0
2400	International & Public Relations, Public Communications	185	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	0	10,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,800	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	4,800	0	0	0	0	0.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	11	12	10	12
TOTAL	11	12	10	12