

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
DA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$906,063	\$1,079,400	\$1,024,400	\$1,029,400	\$5,000	0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$906,063	\$1,079,400	\$1,024,400	\$1,029,400	\$5,000	0.5%
	<i>RUNNING COSTS</i>	\$906,063	\$1,079,400	\$1,024,400	\$1,029,400	\$5,000	0.5%
	Expenditure on Manpower	\$726,501	\$750,000	\$750,000	\$760,000	\$10,000	1.3%
1500	Permanent Staff	726,501	750,000	750,000	760,000	10,000	1.3
	Other Operating Expenditure	\$179,562	\$329,400	\$274,400	\$269,400	-\$5,000	-1.8%
2100	Consumption of Products & Services	171,845	298,900	243,900	238,900	-5,000	-2.1
2300	Manpower Development	7,431	29,000	29,000	29,000	0	0.0
2400	International & Public Relations, Public Communications	286	1,500	1,500	1,500	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	10	12	11	12
TOTAL	10	12	11	12