

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
D-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$978,926	\$1,208,000	\$1,067,500	\$1,595,500	\$528,000	49.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$978,926	\$1,208,000	\$1,067,500	\$1,312,300	\$244,800	22.9%
	<i>RUNNING COSTS</i>	\$978,926	\$1,208,000	\$1,067,500	\$1,312,300	\$244,800	22.9%
	Expenditure on Manpower	\$775,783	\$790,000	\$790,000	\$792,700	\$2,700	0.3%
1500	Permanent Staff	775,783	790,000	790,000	792,700	2,700	0.3
	Other Operating Expenditure	\$203,143	\$418,000	\$277,500	\$519,600	\$242,100	87.2%
2100	Consumption of Products & Services	187,364	388,500	248,000	491,600	243,600	98.2
2300	Manpower Development	12,385	28,000	28,000	28,000	0	0.0
2400	International & Public Relations, Public Communications	0	1,500	1,500	0	-1,500	-100.0
2700	Asset Acquisition	3,394	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$283,200	\$283,200	n.a.
5100	Government Development	0	0	0	283,200	283,200	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	11	12	11	12
TOTAL	11	12	11	12