

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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
D-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	877,528	1,100,000	1,004,900	1,200,000	195,100	19.4
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	877,528	1,100,000	1,004,900	1,200,000	195,100	19.4
	<i>RUNNING COSTS</i>	<i>877,528</i>	<i>1,100,000</i>	<i>1,004,900</i>	<i>1,200,000</i>	<i>195,100</i>	<i>19.4</i>
	Expenditure on Manpower	663,769	700,000	760,000	828,000	68,000	8.9
1500	Permanent Staff	663,769	700,000	760,000	828,000	68,000	8.9
	Other Operating Expenditure	213,759	400,000	244,900	372,000	127,100	51.9
2100	Consumption of Products and Services	207,545	380,000	212,900	95,000	(117,900)	(55.4)
2200	Maintenance	–	–	–	245,000	245,000	n.a.
2300	Staff Development and Well-Being	–	–	–	32,000	32,000	n.a.
2300A	Manpower Development	6,214	20,000	32,000	–	(32,000)	(100.0)

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	7	12	7	12
TOTAL	7	12	7	12