

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
DA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,042,693	\$1,194,400	\$1,194,400	\$1,080,000	-\$114,400	-9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$864,169	\$1,071,100	\$1,071,100	\$1,080,000	\$8,900	0.8%
	<i>RUNNING COSTS</i>	<i>\$864,169</i>	<i>\$1,071,100</i>	<i>\$1,071,100</i>	<i>\$1,080,000</i>	<i>\$8,900</i>	<i>0.8%</i>
	Expenditure on Manpower	\$607,663	\$631,300	\$631,300	\$725,000	\$93,700	14.8%
1500	Permanent Staff	607,663	631,300	631,300	725,000	93,700	14.8
	Other Operating Expenditure	\$256,506	\$439,800	\$439,800	\$355,000	-\$84,800	-19.3%
2100	Consumption of Products & Services	242,832	406,200	406,200	314,500	-91,700	-22.6
2300	Manpower Development	7,990	29,100	29,100	29,000	-100	-0.3
2400	International & Public Relations, Public Communications	528	1,500	1,500	1,500	0	0.0
2700	Asset Acquisition	5,156	3,000	3,000	10,000	7,000	233.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$178,524	\$123,300	\$123,300	\$0	-\$123,300	-100.0%
5100	Government Development	178,524	123,300	123,300	0	-123,300	-100.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	10	12	11	12
TOTAL	10	12	11	12