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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
D-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	$931,927	$1,029,400	$1,029,400	$1,208,000	$178,600	17.3%
	Main Estimates						
	OPERATING EXPENDITURE	$931,927	$1,029,400	$1,029,400	$1,208,000	$178,600	17.3%
	RUNNING COSTS	*$931,927*	*$1,029,400*	*$1,029,400*	*$1,208,000*	*$178,600*	*17.3%*
	Expenditure on Manpower	$750,662	$760,000	$760,000	$790,000	$30,000	3.9%
1500	Permanent Staff	750,662	760,000	760,000	790,000	30,000	3.9
	Other Operating Expenditure	$181,266	$269,400	$269,400	$418,000	$148,600	55.2%
2100	Consumption of Products & Services	167,080	238,900	238,900	388,500	149,600	62.6
2300	Manpower Development	14,023	29,000	29,000	28,000	-1,000	-3.4
2400	International & Public Relations, Public Communications	162	1,500	1,500	1,500	0	0.0

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Permanent Staff	11	12	11	12
TOTAL	11	12	11	12