

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
D-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,112,907	\$1,480,800	\$1,167,400	\$1,103,000	-\$64,400	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,112,907	\$1,167,400	\$1,167,400	\$1,103,000	-\$64,400	-5.5%
	<i>RUNNING COSTS</i>	<i>\$1,112,907</i>	<i>\$1,167,400</i>	<i>\$1,167,400</i>	<i>\$1,103,000</i>	<i>-\$64,400</i>	<i>-5.5%</i>
	Expenditure on Manpower	\$711,019	\$750,000	\$750,000	\$670,000	-\$80,000	-10.7%
1500	Permanent Staff	711,019	750,000	750,000	670,000	-80,000	-10.7
	Other Operating Expenditure	\$401,888	\$417,400	\$417,400	\$433,000	\$15,600	3.7%
2100	Consumption of Products & Services	311,756	380,900	380,900	409,500	28,600	7.5
2300	Manpower Development	6,129	23,500	23,500	23,500	0	0.0
2700	Asset Acquisition	84,003	13,000	13,000	0	-13,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$313,400	\$0	\$0	\$0	n.a.
5100	Government Development	0	313,400	0	0	0	n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	10	12	10	12
TOTAL	10	12	10	12