

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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
D-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,198,471	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$965,403	\$1,103,000	\$1,040,000	\$1,096,600	\$56,600	5.4%
	<i>RUNNING COSTS</i>	<i>\$965,403</i>	<i>\$1,103,000</i>	<i>\$1,040,000</i>	<i>\$1,096,600</i>	<i>\$56,600</i>	<i>5.4%</i>
	Expenditure on Manpower	\$666,738	\$670,000	\$670,000	\$694,900	\$24,900	3.7%
1500	Permanent Staff	666,738	670,000	670,000	694,900	24,900	3.7
	Other Operating Expenditure	\$298,665	\$433,000	\$370,000	\$401,700	\$31,700	8.6%
2100	Consumption of Products & Services	293,803	409,500	346,500	381,700	35,200	10.2
2300	Manpower Development	4,324	23,500	23,500	20,000	-3,500	-14.9
2700	Asset Acquisition	537	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$233,068	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	233,068	0	0	0	0	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	10	12	10	12
TOTAL	10	12	10	12