

## 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 FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
<b>D-A</b>	<b>ADMINISTRATION PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$1,038,432</b>	<b>\$1,077,400</b>	<b>\$1,017,400</b>	<b>\$3,100,000</b>	<b>\$2,082,600</b>	<b>204.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,038,432</b>	<b>\$1,077,400</b>	<b>\$1,017,400</b>	<b>\$1,100,000</b>	<b>\$82,600</b>	<b>8.1%</b>
	<i>RUNNING COSTS</i>	<i>\$1,038,432</i>	<i>\$1,077,400</i>	<i>\$1,017,400</i>	<i>\$1,100,000</i>	<i>\$82,600</i>	<i>8.1%</i>
	<b>Expenditure on Manpower</b>	<b>\$718,431</b>	<b>\$750,000</b>	<b>\$734,000</b>	<b>\$770,000</b>	<b>\$36,000</b>	<b>4.9%</b>
1500	Permanent Staff	718,431	750,000	734,000	770,000	36,000	4.9
	<b>Other Operating Expenditure</b>	<b>\$320,001</b>	<b>\$327,400</b>	<b>\$283,400</b>	<b>\$330,000</b>	<b>\$46,600</b>	<b>16.4%</b>
2100	Consumption of Products & Services	311,450	307,400	263,400	310,000	46,600	17.7
2300	Manpower Development	8,551	20,000	20,000	20,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>n.a.</b>
5100	Government Development	0	0	0	2,000,000	2,000,000	n.a.

### Manpower

Category	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Permanent Staff	10	12	8	12
<b>TOTAL</b>	<b>10</b>	<b>12</b>	<b>8</b>	<b>12</b>