

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 FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 | Change Over Revised FY2024 | |
|------------|--------------------------------------|------------------|---------------------|-------------------|---------------------|----------------------------|-------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| D-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | 891,859 | 3,100,000 | 948,000 | 1,100,000 | 152,000 | 16.0 |
| | MAIN ESTIMATES | | | | | | |
| | OPERATING EXPENDITURE | 891,859 | 1,100,000 | 948,000 | 1,100,000 | 152,000 | 16.0 |
| | <i>RUNNING COSTS</i> | <i>891,859</i> | <i>1,100,000</i> | <i>948,000</i> | <i>1,100,000</i> | <i>152,000</i> | <i>16.0</i> |
| | Expenditure on Manpower | 654,271 | 770,000 | 670,000 | 700,000 | 30,000 | 4.5 |
| 1500 | Permanent Staff | 654,271 | 770,000 | 670,000 | 700,000 | 30,000 | 4.5 |
| | Other Operating Expenditure | 237,589 | 330,000 | 278,000 | 400,000 | 122,000 | 43.9 |
| 2100 | Consumption of Products and Services | 225,704 | 310,000 | 258,000 | 380,000 | 122,000 | 47.3 |
| 2300 | Manpower Development | 11,885 | 20,000 | 20,000 | 20,000 | - | - |
| | DEVELOPMENT ESTIMATES | | | | | | |
| | DEVELOPMENT EXPENDITURE | - | 2,000,000 | - | - | - | n.a. |
| 5100 | Government Development | - | 2,000,000 | - | - | - | n.a. |

Manpower

| Category/Personnel | Actual FY2023 | Estimated FY2024 | Revised FY2024 | Estimated FY2025 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 8 | 12 | 12 | 12 |
| TOTAL | 8 | 12 | 12 | 12 |