

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>DA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$591,201	\$595,720	\$636,020	\$667,780	\$31,760	5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$591,201	\$585,620	\$636,020	\$655,780	\$19,760	3.1%
	<i>RUNNING COSTS</i>	\$591,201	\$585,620	\$636,020	\$655,780	\$19,760	3.1%
1000	Expenditure on Manpower	\$439,906	\$412,000	\$456,400	\$459,500	\$3,100	0.7%
1500	Permanent Staff	439,906	412,000	456,400	459,500	3,100	0.7
2000	Other Operating Expenditure	\$151,295	\$173,620	\$179,620	\$196,280	\$16,660	9.3%
2100	Supplies & Services	36,112	58,690	59,990	61,200	1,210	2.0
2300	Manpower Development	5,910	9,430	18,530	9,680	-8,850	-47.8
2400	Public Relations & Exercises	96,667	105,000	97,500	99,800	2,300	2.4
2700	Equipment	12,606	500	3,600	25,600	22,000	611.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$10,100	\$0	\$12,000	\$12,000	n. a.
5100	Direct Development	0	10,100	0	12,000	12,000	n. a.

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	10	15	15	(10)	15
TOTAL	10	15	15	(10)	15

Figures in brackets shown in the "Revised FY2005" column on Manpower denote actual staff strength.