

## 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
<b>DA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$625,570	\$667,780	\$721,180	\$765,300	\$44,120	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$625,570	\$655,780	\$721,180	\$765,300	\$44,120	6.1%
	<i>RUNNING COSTS</i>	\$625,570	\$655,780	\$721,180	\$765,300	\$44,120	6.1%
1000	Expenditure on Manpower	\$449,868	\$459,500	\$480,400	\$545,600	\$65,200	13.6%
1500	Permanent Staff	449,868	459,500	480,400	545,600	65,200	13.6
2000	Other Operating Expenditure	\$175,702	\$196,280	\$240,780	\$219,700	-\$21,080	-8.8%
2100	Supplies & Services	63,378	61,200	61,870	71,000	9,130	14.8
2300	Manpower Development	15,291	9,680	16,310	8,700	-7,610	-46.7
2400	Public Relations & Exercises	92,483	99,800	142,000	140,000	-2,000	-1.4
2700	Equipment	4,551	25,600	20,600	0	-20,600	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$12,000	\$0	\$0	\$0	0.0%
5100	Direct Development	0	12,000	0	0	0	0.0

### Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	10	15	15	12
<b>TOTAL</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>12</b>