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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
DA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	**$714,351**	**$765,300**	**$804,600**	**$871,800**	**$67,200**	**8.4%**
	Main Estimates						
	OPERATING EXPENDITURE	**$714,351**	**$765,300**	**$804,600**	**$871,800**	**$67,200**	**8.4%**
	RUNNING COSTS	*$714,351*	*$765,300*	*$804,600*	*$871,800*	*$67,200*	*8.4%*
1000	**Expenditure on Manpower**	**$477,075**	**$545,600**	**$583,900**	**$639,900**	**$56,000**	**9.6%**
1500	Permanent Staff	477,075	545,600	583,900	639,900	56,000	9.6
2000	**Other Operating Expenditure**	**$237,277**	**$219,700**	**$220,700**	**$231,900**	**$11,200**	**5.1%**
2100	Supplies & Services	67,562	71,000	70,600	74,200	3,600	5.1
2300	Manpower Development	14,359	8,700	9,100	10,200	1,100	12.1
2400	Public Relations & Exercises	139,938	140,000	140,000	147,000	7,000	5.0
2700	Equipment	15,417	0	1,000	500	-500	-50.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	10	12	12	12
TOTAL	**10**	**12**	**12**	**12**