

## Appropriation 1 (b) – Executive Support

Executive Support is responsible for providing leadership, direction, and communication in the effective implementation of department-wide goals and priorities. A key responsibility of this organizational unit is to advise the Minister on strategic and program options in compliance with government policies. Executive staff also ensure that all department resources are allocated in accordance with government policies and priorities. The assurance of value for money and efficient and effective program delivery remained a major priority of Executive Support.

### 1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual	Estimate	Variance	Expl. No.
	2006/2007 \$(000s)	2006/2007 FTEs \$(000s)	Over/(Under) \$(000s)	
(1) Salaries and Employee Benefits	527.1	9.00	527.7	(0.6)
(2) Other Expenditures				
-Grants/Transfer Payments	12.9		12.9	-
-Other	79.5		53.1	26.4
Total Other Expenditures	92.4		66.0	26.4
(3) Policy Studies	65.3		71.2	(5.9)
<b>Total Sub-Appropriation</b>	<b>684.8</b>	<b>9.00</b>	<b>664.9</b>	<b>19.9</b>