

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the headquarters of the Prime Minister's Office. The functions carried out under this programme include co-ordinating the activities of the Ministries and the general policies of the Government; and providing overall policy direction, control and administrative support services for the programmes undertaken by the Prime Minister's Office. It oversees the Corrupt Practices Investigation Bureau.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$38,039,054	\$38,958,040	\$37,070,240	\$42,941,770	\$5,871,530	15.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,134,135	\$28,569,640	\$29,835,940	\$30,676,370	\$840,430	2.8%
	<i>RUNNING COSTS</i>	\$28,134,135	\$26,533,950	\$28,217,600	\$28,579,840	\$362,240	1.3%
1000	Expenditure on Manpower	\$22,360,972	\$20,407,500	\$22,299,400	\$22,430,900	\$131,500	0.6%
1200	Political Appointments	19,156,494	16,775,500	18,536,700	18,480,000	-56,700	-0.3
1500	Permanent Staff	3,204,479	3,632,000	3,762,700	3,950,900	188,200	5.0
2000	Other Operating Expenditure	\$5,773,163	\$6,126,450	\$5,918,200	\$6,148,940	\$230,740	3.9%
2100	Supplies & Services	2,859,599	3,668,050	3,473,710	3,693,500	219,790	6.3
2300	Manpower Development	237,834	238,440	260,370	333,440	73,070	28.1
2400	Public Relations & Exercises	2,611,154	1,982,960	2,073,640	2,070,000	-3,640	-0.2
2700	Equipment	64,575	237,000	110,480	52,000	-58,480	-52.9
	<i>TRANSFERS</i>	\$0	\$2,035,690	\$1,618,340	\$2,096,530	\$478,190	29.5%
3600	Subventions	0	2,035,690	1,618,340	2,096,530	478,190	29.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,904,919	\$10,388,400	\$7,234,300	\$12,265,400	\$5,031,100	69.5%
5100	Direct Development	9,904,919	10,388,400	7,234,300	12,265,400	5,031,100	69.5

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Political Appointments	9	9	8	(7)	8
Permanent Staff	53	57	59	(47)	60
TOTAL	62	66	67	(54)	68

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

ELECTIONS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comprises the Elections Department. It covers the production of the Register of Electors for public inspection, maintenance of the electoral database, and ensuring that elections are conducted in accordance with legal requirements.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UB ELECTIONS PROGRAMME							
	TOTAL EXPENDITURE	\$8,119,016	\$22,994,880	\$22,744,880	\$23,138,470	\$393,590	1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,119,016	\$22,506,680	\$22,256,680	\$22,615,670	\$358,990	1.6%
	<i>RUNNING COSTS</i>	\$8,119,016	\$22,506,680	\$22,256,680	\$22,615,670	\$358,990	1.6%
1000	Expenditure on Manpower	\$1,543,999	\$1,572,700	\$1,572,700	\$1,611,100	\$38,400	2.4%
1500	Permanent Staff	1,531,214	1,557,300	1,557,300	1,611,100	53,800	3.5
1600	Temporary, Daily-Rated & Other Manpower	12,784	15,400	15,400	0	-15,400	-100.0
2000	Other Operating Expenditure	\$6,575,017	\$20,933,980	\$20,683,980	\$21,004,570	\$320,590	1.5%
2100	Supplies & Services	4,357,358	3,336,620	3,336,620	3,615,300	278,680	8.4
2300	Manpower Development	1,253,441	2,667,570	2,417,570	2,070,690	-346,880	-14.3
2400	Public Relations & Exercises	830,909	14,889,790	14,889,790	15,258,580	368,790	2.5
2700	Equipment	133,308	40,000	40,000	60,000	20,000	50.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$488,200	\$488,200	\$522,800	\$34,600	7.1%
5100	Direct Development	0	488,200	488,200	522,800	34,600	7.1

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	20	21	21	(20)	21
TOTAL	20	21	21	(20)	21

CORRUPT PRACTICES INVESTIGATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Corrupt Practices Investigation Bureau. The functions carried out under this programme include investigation of allegations and complaints of corrupt practices in the private and public sector, prevention of corruption through examination of practices and procedures in the public service, and minimising opportunities for corrupt practices.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME							
	TOTAL EXPENDITURE	\$13,447,079	\$12,340,730	\$12,905,130	\$13,224,800	\$319,670	2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,445,812	\$10,770,330	\$12,453,630	\$11,544,500	-\$909,130	-7.3%
	<i>RUNNING COSTS</i>	\$10,445,812	\$10,770,330	\$12,453,630	\$11,544,500	-\$909,130	-7.3%
1000	Expenditure on Manpower	\$6,003,547	\$5,572,400	\$6,915,200	\$5,506,100	-\$1,409,100	-20.4%
1500	Permanent Staff	6,003,547	5,572,400	6,915,200	5,506,100	-1,409,100	-20.4
2000	Other Operating Expenditure	\$4,442,265	\$5,197,930	\$5,538,430	\$6,038,400	\$499,970	9.0%
2100	Supplies & Services	4,142,805	5,107,250	5,409,990	5,913,520	503,530	9.3
2300	Manpower Development	117,095	90,480	105,480	121,380	15,900	15.1
2400	Public Relations & Exercises	3,910	200	10,000	3,500	-6,500	-65.0
2700	Equipment	147,022	0	12,960	0	-12,960	-100.0
2800	Financial Claims & Legal Expenses	31,433	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,001,267	\$1,570,400	\$451,500	\$1,680,300	\$1,228,800	272.2%
5100	Direct Development	3,001,267	1,570,400	451,500	1,680,300	1,228,800	272.2

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	83	89	89	(81)	89
TOTAL	83	89	89	(81)	89

PERSONNEL MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Corporate Services Department, Personnel Policy Department, Communications and International Relations Department and the Information Technology Department. The functions under this programme include the provision of a progressive and sound personnel management framework to manage, train, and develop public service officers for maximum contribution according to their abilities; ensuring that pay and service conditions in the Public Service are competitive; and ensuring the continuing availability and development of superior public service leadership and provision of corporate support services for the Public Service Division.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UD PERSONNEL MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$91,117,583	\$62,000,740	\$55,720,170	\$56,863,350	\$1,143,180	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$66,708,897	\$54,549,940	\$51,886,270	\$56,363,350	\$4,477,080	8.6%
	<i>RUNNING COSTS</i>	\$63,229,560	\$53,643,940	\$50,945,270	\$56,363,350	\$5,418,080	10.6%
1000	Expenditure on Manpower	\$42,974,668	\$26,105,200	\$25,614,400	\$26,830,700	\$1,216,300	4.7%
1500	Permanent Staff	42,680,530	25,721,700	25,244,800	26,421,200	1,176,400	4.7
1600	Temporary, Daily-Rated & Other Manpower	294,137	383,500	369,600	409,500	39,900	10.8
2000	Other Operating Expenditure	\$20,254,892	\$27,538,740	\$25,330,870	\$29,532,650	\$4,201,780	16.6%
2100	Supplies & Services	14,952,814	21,639,080	19,788,840	24,412,640	4,623,800	23.4
2300	Manpower Development	4,424,486	4,955,660	4,703,100	4,803,450	100,350	2.1
2400	Public Relations & Exercises	181,688	174,680	256,440	275,910	19,470	7.6
2700	Equipment	695,904	769,320	582,490	40,650	-541,840	-93.0
	<i>TRANSFERS</i>	\$3,479,337	\$906,000	\$941,000	\$0	-\$941,000	-100.0%
3600	Subventions	3,479,337	906,000	941,000	0	-941,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$24,408,686	\$7,450,800	\$3,833,900	\$500,000	-\$3,333,900	-87.0%
5100	Direct Development	21,554,437	7,450,800	3,833,900	500,000	-3,333,900	-87.0
5200	Capital Grant	2,854,249	0	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	146	146	149	(158)	137
Temporary, Daily-rated and Other Manpower	17	13	25	(19)	0
TOTAL	163	159	174	(177)	137

TRAINING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Strategic Policy Office and the Public Service for the 21st Century Office. It aims to develop and promote whole-of-government strategic planning in Ministries and Statutory Boards. The programme also aims to nurture a forward looking public service and inculcate the right values and attitudes in civil servants.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UE TRAINING AND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$10,054,382	\$12,378,600	\$15,603,750	\$14,623,230	-\$980,520	-6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,660,406	\$10,196,100	\$12,592,350	\$13,411,030	\$818,680	6.5%
	<i>RUNNING COSTS</i>	\$7,660,406	\$10,196,100	\$12,592,350	\$13,411,030	\$818,680	6.5%
1000	Expenditure on Manpower	\$1,523,234	\$2,406,800	\$2,261,700	\$2,770,900	\$509,200	22.5%
1500	Permanent Staff	1,523,234	2,406,800	2,261,700	2,770,900	509,200	22.5
2000	Other Operating Expenditure	\$6,137,171	\$7,789,300	\$10,330,650	\$10,640,130	\$309,480	3.0%
2100	Supplies & Services	1,148,877	1,357,160	3,114,940	3,458,150	343,210	11.0
2300	Manpower Development	4,937,542	6,401,340	7,192,390	7,152,180	-40,210	-0.6
2400	Public Relations & Exercises	43,299	30,800	23,150	29,800	6,650	28.7
2700	Equipment	7,454	0	170	0	-170	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,393,976	\$2,182,500	\$3,011,400	\$1,212,200	-\$1,799,200	-59.7%
5100	Direct Development	0	2,182,500	3,011,400	1,212,200	-1,799,200	-59.7
5200	Capital Grant	2,393,976	0	0	0	0	0.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	23	32	24	(28)	33
TOTAL	23	32	24	(28)	33

TALENT MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers secretariat support for the Public Service Commission. The functions include the awarding of PSC scholarships, and the appointment of Management Associates, Administrative Officers, and Superscale Officers in the Civil Service.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UF TALENT MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$20,347,204	\$19,606,500	\$18,855,170	\$17,663,300	-\$1,191,870	-6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,347,204	\$19,606,500	\$18,855,170	\$17,663,300	-\$1,191,870	-6.3%
	<i>RUNNING COSTS</i>	\$4,175,255	\$5,479,710	\$5,745,590	\$5,592,680	-\$152,910	-2.7%
1000	Expenditure on Manpower	\$3,562,660	\$3,985,700	\$3,651,500	\$3,859,300	\$207,800	5.7%
1500	Permanent Staff	3,562,660	3,985,700	3,651,500	3,859,300	207,800	5.7
2000	Other Operating Expenditure	\$612,595	\$1,494,010	\$2,094,090	\$1,733,380	-\$360,710	-17.2%
2100	Supplies & Services	288,601	450,350	1,215,480	1,573,110	357,630	29.4
2300	Manpower Development	83,770	101,290	77,690	87,410	9,720	12.5
2400	Public Relations & Exercises	156,049	938,370	784,170	70,960	-713,210	-91.0
2700	Equipment	84,175	4,000	16,750	1,900	-14,850	-88.7
	<i>TRANSFERS</i>	\$16,171,949	\$14,126,790	\$13,109,580	\$12,070,620	-\$1,038,960	-7.9%
3500	Social Transfers	16,171,949	14,126,790	13,109,580	12,070,620	-1,038,960	-7.9

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	64	62	66 (59)	55
TOTAL	64	62	66 (59)	55

NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat comprising the National Security Coordination Centre and the Joint Counter Terrorism Centre. The Secretariat coordinates the review of security policy, supports the national security projects under the national security funds, and looks into the coordination of counter terrorism intelligence across the various government ministries. Collectively, these programmes form the bedrock of the Singapore National Security Strategic Framework.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$41,416,300	\$36,670,000	\$52,223,580	\$15,553,580	42.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$4,916,300	\$4,500,000	\$6,223,580	\$1,723,580	38.3%
	<i>RUNNING COSTS</i>	\$0	\$4,916,300	\$4,500,000	\$6,223,580	\$1,723,580	38.3%
1000	Expenditure on Manpower	\$0	\$3,200,000	\$3,000,000	\$3,100,000	\$100,000	3.3%
1500	Permanent Staff	0	3,200,000	3,000,000	3,100,000	100,000	3.3
2000	Other Operating Expenditure	\$0	\$1,716,300	\$1,500,000	\$3,123,580	\$1,623,580	108.2%
2100	Supplies & Services	0	959,000	872,700	1,802,750	930,050	106.6
2300	Manpower Development	0	101,000	101,000	147,000	46,000	45.5
2400	Public Relations & Exercises	0	566,000	436,000	1,130,000	694,000	159.2
2700	Equipment	0	90,300	90,300	43,830	-46,470	-51.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$36,500,000	\$32,170,000	\$46,000,000	\$13,830,000	43.0%
5100	Direct Development	0	36,500,000	32,170,000	46,000,000	13,830,000	43.0

Manpower

Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	0	55	55	(31)	55
TOTAL	0	55	55	(31)	55

NATIONAL RESEARCH FOUNDATION PROGRAMME

PROGRAMME DESCRIPTION

The National Research Foundation (NRF) was set up to provide secretariat support to the Research, Innovation and Enterprise Council (RIEC). It will coordinate the research of different agencies within the larger national framework to provide a coherent strategic overview and direction. It will develop policies and plans to implement the 5 strategic thrusts for the national R&D agenda and to implement national research, innovation and enterprise strategies approved by the RIEC.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
UH NATIONAL RESEARCH FOUNDATION PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$2,068,480	\$5,377,210	\$3,308,730	160.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$2,068,480	\$5,377,210	\$3,308,730	160.0%
	<i>RUNNING COSTS</i>	\$0	\$0	\$2,068,480	\$5,377,210	\$3,308,730	160.0%
1000	Expenditure on Manpower	\$0	\$0	\$216,400	\$1,476,600	\$1,260,200	582.3%
1500	Permanent Staff	0	0	216,400	1,476,600	1,260,200	582.3
2000	Other Operating Expenditure	\$0	\$0	\$1,852,080	\$3,900,610	\$2,048,530	110.6%
2100	Supplies & Services	0	0	918,580	1,400,130	481,550	52.4
2300	Manpower Development	0	0	9,910	65,400	55,490	559.9
2400	Public Relations & Exercises	0	0	333,890	2,380,780	2,046,890	613.0
2700	Equipment	0	0	589,700	54,300	-535,400	-90.8

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	0	0	0	(0)	25
TOTAL	0	0	0	(0)	25