

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The programme comes under the Ministry of Manpower HQ. The functions carried out under this programme include central management and administration of the Ministry, policy direction and corporate services such as corporate planning, corporate communications, customer responsiveness, legal services, financial and human resource administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$32,772,115	\$78,212,690	\$46,615,020	\$60,051,360	\$13,436,340	28.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,201,332	\$40,360,290	\$39,681,220	\$46,062,260	\$6,381,040	16.1%
	<i>RUNNING COSTS</i>	\$28,340,878	\$38,198,290	\$37,900,510	\$44,062,260	\$6,161,750	16.3%
1000	Expenditure on Manpower	\$17,203,942	\$17,928,100	\$20,374,500	\$24,108,500	\$3,734,000	18.3%
1200	Political Appointments	1,050,559	1,056,000	1,056,000	1,078,100	22,100	2.1
1500	Permanent Staff	16,040,494	16,872,100	19,318,500	23,030,400	3,711,900	19.2
1600	Temporary, Daily-Rated & Other Manpower	112,889	0	0	0	0	0.0
2000	Other Operating Expenditure	\$11,136,936	\$20,270,190	\$17,526,010	\$19,953,760	\$2,427,750	13.9%
2100	Supplies & Services	8,728,581	17,819,800	14,276,490	16,797,590	2,521,100	17.7
2300	Manpower Development	1,288,262	1,640,700	1,656,140	1,907,090	250,950	15.2
2400	Public Relations & Exercises	650,329	528,880	1,215,570	783,570	-432,000	-35.5
2700	Equipment	469,764	280,810	366,930	454,510	87,580	23.9
2800	Financial Claims & Legal Expenses	0	0	10,880	11,000	120	1.1
	<i>TRANSFERS</i>	\$1,860,454	\$2,162,000	\$1,780,710	\$2,000,000	\$219,290	12.3%
3600	Subventions	1,860,454	2,162,000	1,780,710	2,000,000	219,290	12.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,570,782	\$37,852,400	\$6,933,800	\$13,989,100	\$7,055,300	101.8%
5100	Direct Development	2,570,782	37,852,400	6,933,800	13,989,100	7,055,300	101.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	3	3	3
Permanent Staff	251	267	271	271
Temporary, Daily-rated and Other Manpower	6	8	10	10
TOTAL	259	278	284	284

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Systems & Technology Department. The functions carried out under this programme include the planning, development and operation of a computerised management information system for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$10,161,963	\$13,938,630	\$11,998,340	\$10,595,840	-\$1,402,500	-11.7%
Main Estimates							
	OPERATING EXPENDITURE	\$9,018,594	\$9,604,130	\$8,246,240	\$7,757,540	-\$488,700	-5.9%
	<i>RUNNING COSTS</i>	\$9,018,594	\$9,604,130	\$8,246,240	\$7,757,540	-\$488,700	-5.9%
1000	Expenditure on Manpower	\$897,096	\$1,996,400	\$744,100	\$671,700	-\$72,400	-9.7%
1500	Permanent Staff	897,096	1,996,400	744,100	671,700	-72,400	-9.7
2000	Other Operating Expenditure	\$8,121,498	\$7,607,730	\$7,502,140	\$7,085,840	-\$416,300	-5.5%
2100	Supplies & Services	7,197,556	6,877,230	6,771,650	6,409,140	-362,510	-5.4
2300	Manpower Development	33,521	15,500	15,490	5,700	-9,790	-63.2
2400	Public Relations & Exercises	6,520	0	0	0	0	0.0
2700	Equipment	883,901	715,000	715,000	671,000	-44,000	-6.2
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$1,143,369	\$4,334,500	\$3,752,100	\$2,838,300	-\$913,800	-24.4%
5100	Direct Development	1,143,369	4,334,500	3,752,100	2,838,300	-913,800	-24.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	14	14	13	13
TOTAL	14	14	13	13

RESEARCH AND STATISTICS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Manpower Research and Statistics Department. The functions carried out under this programme include the compilation, analysis and dissemination of statistical information on the labour market and the conduct of research studies on employment, unemployment and other manpower related topics.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SC RESEARCH AND STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$5,497,568	\$5,702,930	\$5,788,070	\$6,075,100	\$287,030	5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,497,568	\$5,702,930	\$5,788,070	\$6,075,100	\$287,030	5.0%
	<i>RUNNING COSTS</i>	\$5,497,568	\$5,702,930	\$5,788,070	\$6,075,100	\$287,030	5.0%
1000	Expenditure on Manpower	\$3,914,427	\$4,066,700	\$4,153,800	\$4,461,800	\$308,000	7.4%
1500	Permanent Staff	3,914,427	4,066,700	4,153,800	4,461,800	308,000	7.4
2000	Other Operating Expenditure	\$1,583,141	\$1,636,230	\$1,634,270	\$1,613,300	-\$20,970	-1.3%
2100	Supplies & Services	1,210,453	1,503,660	1,465,510	1,453,000	-12,510	-0.9
2300	Manpower Development	121,821	116,470	145,300	134,500	-10,800	-7.4
2400	Public Relations & Exercises	13,480	1,400	8,760	12,300	3,540	40.4
2700	Equipment	237,387	14,700	14,700	13,500	-1,200	-8.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	71	73	72	72
TOTAL	71	73	72	72

LABOUR RELATIONS AND WORKPLACES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Labour Relations and Workplaces Division. The functions carried out under this programme include the administration of the Labour Relations and Workplaces Division; the fostering of industrial harmony and tripartite partnership; assessment of labour relations climate, the early detection of serious industrial problems; the amicable settlement of industrial disputes through conciliation; the enforcement of the Trade Unions Act and promotion of responsible unionism; the enforcement of employment laws relating to minimum terms and conditions of employment and retirement age; the active participation in international and regional meetings on labour matters to safeguard Singapore's interest; the provision of secretarial support to the National Wages Council; the development of policies to raise the quality of workplaces; and the promotion of good workplace practices.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SD LABOUR RELATIONS AND WORKPLACES PROGRAMME							
	TOTAL EXPENDITURE	\$16,212,610	\$14,084,600	\$12,809,910	\$16,127,900	\$3,317,990	25.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,441,705	\$14,084,600	\$12,228,910	\$16,127,900	\$3,898,990	31.9%
	<i>RUNNING COSTS</i>	\$8,880,797	\$11,084,600	\$9,478,910	\$11,127,900	\$1,648,990	17.4%
1000	Expenditure on Manpower	\$7,331,727	\$7,717,200	\$7,859,200	\$9,398,300	\$1,539,100	19.6%
1500	Permanent Staff	7,331,727	7,717,200	7,859,200	9,398,300	1,539,100	19.6
2000	Other Operating Expenditure	\$1,549,071	\$3,367,400	\$1,619,710	\$1,729,600	\$109,890	6.8%
2100	Supplies & Services	899,856	1,337,750	904,510	977,700	73,190	8.1
2300	Manpower Development	142,358	148,650	164,000	164,000	0	0.0
2400	Public Relations & Exercises	371,409	1,773,000	441,200	476,900	35,700	8.1
2700	Equipment	135,448	108,000	110,000	111,000	1,000	0.9
	<i>TRANSFERS</i>	\$4,560,908	\$3,000,000	\$2,750,000	\$5,000,000	\$2,250,000	81.8%
3500	Social Transfers	819,833	2,000,000	1,750,000	4,000,000	2,250,000	128.6
3600	Subventions	3,741,075	1,000,000	1,000,000	1,000,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,770,905	\$0	\$581,000	\$0	-\$581,000	-100.0%
5200	Capital Grant	2,770,905	0	581,000	0	-581,000	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	15,000,000	0	0	0	0	0.0
	Net Lending	-15,000,000	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	89	100	109	109
TOTAL	89	100	109	109

INDUSTRIAL ARBITRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Industrial Arbitration Court. The functions carried out under this programme include the hearing of industrial disputes, handing down awards, certifying and enforcing collective agreements and settling industrial disputes through mediation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SE INDUSTRIAL ARBITRATION PROGRAMME							
	TOTAL EXPENDITURE	\$558,384	\$576,510	\$594,350	\$637,250	\$42,900	7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$558,384	\$576,510	\$594,350	\$637,250	\$42,900	7.2%
	<i>RUNNING COSTS</i>	\$558,384	\$576,510	\$594,350	\$637,250	\$42,900	7.2%
1000	Expenditure on Manpower	\$481,147	\$494,600	\$494,600	\$555,500	\$60,900	12.3%
1500	Permanent Staff	481,147	494,600	494,600	555,500	60,900	12.3
2000	Other Operating Expenditure	\$77,237	\$81,910	\$99,750	\$81,750	-\$18,000	-18.0%
2100	Supplies & Services	30,910	34,390	56,050	49,420	-6,630	-11.8
2300	Manpower Development	14,191	27,600	29,080	23,980	-5,100	-17.5
2400	Public Relations & Exercises	12,717	11,220	6,620	4,850	-1,770	-26.7
2700	Equipment	19,419	8,700	8,000	3,500	-4,500	-56.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Statutory Appointments	1	1	1	1
Permanent Staff	10	11	11	11
TOTAL	11	12	12	12

WORK INJURY COMPENSATION PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Work Injury Compensation Department. The functions carried out under this programme include the administration and enforcement of the Workmen's Compensation Act and Regulations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SG WORK INJURY COMPENSATION PROGRAMME (i)							
	TOTAL EXPENDITURE	\$938,528	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$938,528	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$938,528	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$703,966	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	703,966	0	0	0	0	0.0
2000	Other Operating Expenditure	\$234,562	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	118,928	0	0	0	0	0.0
2300	Manpower Development	8,095	0	0	0	0	0.0
2700	Equipment	31,489	0	0	0	0	0.0
2800	Financial Claims & Legal Expenses	76,050	0	0	0	0	0.0

(i) In FY2005 the Work Injury Compensation Programme had merged with the Occupational Safety and Health Programme.

OCCUPATIONAL SAFETY AND HEALTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Occupational Safety and Health Division. The functions carried out under this programme include the administration of the Occupational Safety and Health Division; development of policies to improve safety and health of workers; raising of the competency of the industry to manage workplace safety and health; promotion of good workplace safety and health practices; fostering of an occupational safety and health culture; investigation, control & prevention of accidents and ill health arising from work; dissemination of timely and relevant information to the industry; administration and enforcement of workplace safety and health laws & regulations; administration and enforcement of the Workmen's Compensation Act & Regulations; and provision of secretarial support to the Workplace Safety and Health Advisory Committee & its sub-committees.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SH OCCUPATIONAL SAFETY AND HEALTH PROGRAMME (i)							
	TOTAL EXPENDITURE	\$14,988,795	\$30,287,070	\$25,865,450	\$31,432,450	\$5,567,000	21.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,988,795	\$30,287,070	\$25,865,450	\$31,432,450	\$5,567,000	21.5%
	<i>RUNNING COSTS</i>	\$14,988,795	\$28,287,070	\$24,565,450	\$29,232,450	\$4,667,000	19.0%
1000	Expenditure on Manpower	\$11,567,215	\$21,733,400	\$19,507,900	\$21,739,400	\$2,231,500	11.4%
1500	Permanent Staff	11,437,287	21,733,400	19,507,900	21,739,400	2,231,500	11.4
1600	Temporary, Daily-Rated & Other Manpower	129,927	0	0	0	0	0.0
2000	Other Operating Expenditure	\$3,421,581	\$6,553,670	\$5,057,550	\$7,493,050	\$2,435,500	48.2%
2100	Supplies & Services	2,128,684	2,408,940	2,842,610	5,064,650	2,222,040	78.2
2300	Manpower Development	449,845	3,092,730	509,550	608,900	99,350	19.5
2400	Public Relations & Exercises	199,277	732,000	1,050,120	1,141,000	90,880	8.7
2700	Equipment	579,156	180,000	515,270	538,500	23,230	4.5
2800	Financial Claims & Legal Expenses	64,618	140,000	140,000	140,000	0	0.0
	TRANSFERS	\$0	\$2,000,000	\$1,300,000	\$2,200,000	\$900,000	69.2%
3500	Social Transfers	0	2,000,000	1,300,000	2,200,000	900,000	69.2

(ii) In FY2005, the Work Injury Compensation Programme, the Occupational Health Programme and the Occupational Safety and Health Training and Promotion programme had merged with the Occupational Safety and Health Programme.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	209	303	302	302
Temporary, Daily-rated and Other Manpower	4	4	13	13
TOTAL	213	307	315	315

OCCUPATIONAL HEALTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Occupational Health Department. The functions carried out under this programme include the investigation, control and prevention of occupational diseases and ill health.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SI OCCUPATIONAL HEALTH PROGRAMME (i)							
	TOTAL EXPENDITURE	\$1,182,317	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,182,317	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$1,182,317	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$993,066	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	993,066	0	0	0	0	0.0
2000	Other Operating Expenditure	\$189,251	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	164,264	0	0	0	0	0.0
2300	Manpower Development	14,164	0	0	0	0	0.0
2400	Public Relations & Exercises	482	0	0	0	0	0.0
2700	Equipment	10,340	0	0	0	0	0.0

(i) In FY2005 the Occupational Health Programme had merged with the Occupational Safety and Health Programme.

MANPOWER AUGMENTATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following Divisions:

Work Pass Division - implements an integrated work pass system and a management system for foreign workers.

Foreign Manpower Management Division - enforces the Employment of Foreign Workers Act, Employment Agency Act, Singapore Immigration Act and its Regulation; and manages the well-being of the foreign workers while they are working and staying in Singapore.

International Manpower Division – facilitates the entry of skilled global manpower to sustain Singapore's long term economic competitiveness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SK MANPOWER AUGMENTATION PROGRAMME							
	TOTAL EXPENDITURE	\$52,261,722	\$60,925,800	\$64,774,890	\$68,822,190	\$4,047,300	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,738,788	\$60,925,800	\$57,427,790	\$60,766,790	\$3,339,000	5.8%
	<i>RUNNING COSTS</i>	\$50,738,788	\$60,925,800	\$57,427,790	\$60,766,790	\$3,339,000	5.8%
1000	Expenditure on Manpower	\$24,635,269	\$30,285,500	\$29,152,800	\$32,413,400	\$3,260,600	11.2%
1500	Permanent Staff	24,288,628	29,556,600	28,423,900	31,836,400	3,412,500	12.0
1600	Temporary, Daily-Rated & Other Manpower	346,641	728,900	728,900	577,000	-151,900	-20.8
2000	Other Operating Expenditure	\$26,103,519	\$30,640,300	\$28,274,990	\$28,353,390	\$78,400	0.3%
2100	Supplies & Services	22,457,684	26,297,130	25,752,760	25,908,540	155,780	0.6
2300	Manpower Development	660,055	1,471,170	922,580	876,290	-46,290	-5.0
2400	Public Relations & Exercises	685,678	1,986,500	1,215,250	1,191,580	-23,670	-1.9
2700	Equipment	2,211,785	707,600	282,050	275,980	-6,070	-2.2
2800	Financial Claims & Legal Expenses	88,318	177,900	102,350	101,000	-1,350	-1.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,522,934	\$0	\$7,347,100	\$8,055,400	\$708,300	9.6%
5100	Direct Development	1,522,934	0	7,347,100	8,055,400	708,300	9.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	467	587	575	575
Temporary, Daily-rated and Other Manpower	32	58	88	88
TOTAL	499	645	663	663

OCCUPATIONAL SAFETY AND HEALTH TRAINING AND PROMOTION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Occupational Safety and Health (Training and Promotion) Centre (OSHTC). The functions carried out under this programme include the conducting of training courses on occupational safety and health; and promotion of safety through the organisation of activities such as safety campaigns, seminars, workshops and safety talks.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SL OCCUPATIONAL SAFETY & HEALTH TRAINING & PROMOTION PROGRAMME (i)							
	TOTAL EXPENDITURE	\$2,123,000	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,123,000	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$2,123,000	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$630,841	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	630,841	0	0	0	0	0.0
2000	Other Operating Expenditure	\$1,492,159	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	1,203,506	0	0	0	0	0.0
2300	Manpower Development	16,434	0	0	0	0	0.0
2400	Public Relations & Exercises	242,245	0	0	0	0	0.0
2700	Equipment	29,974	0	0	0	0	0.0

(i) In FY2005 the occupational Safety and Health Training and Promotion programme had merged with the Occupational Safety and Health Programme.

SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The function of the Singapore Workforce Development Agency is to enhance the employability and competitiveness of employees and job seekers, thereby building a workforce that meets the changing needs of Singapore's economy. The key activities are facilitating employment, developing industry-focused training and manpower development programmes as well as facilitating and promoting adult continuing education and training (CET). It administers income from Lifelong Learning Endowment Fund as well as the Skills Development Fund to promote skills upgrading. Some of its key outcomes it intends to deliver include:

- **Supporting Industry Growth.** Build a pipeline of local workers who can take up new jobs created by new investments, such as bioscience, and serve the needs of growing industries, such as tourism-related industry.
- **Bridge Structural Skills Gap.** Re-train workers whose skills are less-in-demand and redirect them into high growth areas where talent is needed, e.g. converting mid-career workers into professional nurses.
- **Raise Industry Standards.** Go beyond incremental skills upgrade to analyse the manpower situation in an industry, identify critical skills shortages, bridge the gap and achieve a quantum leap in industry competitiveness. This includes transforming our service standards through workforce upgrading.
- **Enhance employability for Low-Skilled Workers.** Equip low-skilled workers with basic skills to maximise their chances of finding jobs and progress together with Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
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SP SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME

	TOTAL EXPENDITURE	\$65,272,486	\$46,119,900	\$46,119,900	\$50,550,000	\$4,430,100 9.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$37,668,093	\$40,970,900	\$40,970,900	\$50,550,000	\$9,579,100 23.4%
	<i>RUNNING COSTS</i>	\$28,813,837	\$40,970,900	\$40,970,900	\$50,550,000	\$9,579,100 23.4%
3000	Operating Grant	\$28,813,837	\$40,970,900	\$40,970,900	\$50,550,000	\$9,579,100 23.4%
3100	Operating Grant to the Singapore Workforce Development Agency	28,813,837	40,970,900	40,970,900	50,550,000	9,579,100 23.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$8,854,255	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	8,854,255	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,604,393	\$5,149,000	\$5,149,000	\$0	-\$5,149,000	-100.0%
5200	Capital Grant	27,604,393	5,149,000	5,149,000	0	-5,149,000	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	241	292	427	437
TOTAL	241	292	427	437