

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$35,229,440	\$42,941,770	\$34,778,590	\$39,211,650	\$4,433,060	12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,298,505	\$30,676,370	\$30,278,390	\$32,077,950	\$1,799,560	5.9%
	<i>RUNNING COSTS</i>	\$27,685,145	\$28,579,840	\$28,716,220	\$30,091,950	\$1,375,730	4.8%
1000	Expenditure on Manpower	\$21,920,851	\$22,430,900	\$22,430,000	\$23,688,600	\$1,258,600	5.6%
1200	Political Appointments	18,381,652	18,480,000	18,480,000	18,474,600	-5,400	0.0
1500	Permanent Staff	3,539,199	3,950,900	3,950,000	5,214,000	1,264,000	32.0
2000	Other Operating Expenditure	\$5,764,294	\$6,148,940	\$6,286,220	\$6,403,350	\$117,130	1.9%
2100	Supplies & Services	2,974,445	3,693,500	3,515,580	3,542,150	26,570	0.8
2300	Manpower Development	313,369	333,440	344,640	366,800	22,160	6.4
2400	Public Relations & Exercises	2,294,692	2,070,000	2,353,000	2,442,400	89,400	3.8
2700	Equipment	181,788	52,000	73,000	52,000	-21,000	-28.8
	<i>TRANSFERS</i>	\$1,613,360	\$2,096,530	\$1,562,170	\$1,986,000	\$423,830	27.1%
3600	Subventions	1,613,360	2,096,530	1,562,170	1,986,000	423,830	27.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,930,935	\$12,265,400	\$4,500,200	\$7,133,700	\$2,633,500	58.5%
5100	Direct Development	5,930,935	12,265,400	4,500,200	7,133,700	2,633,500	58.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	7	8	8	6
Permanent Staff	47	60	56	56
TOTAL	54	68	64	62

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Elections Department. It covers the production of the Registers 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UB ELECTIONS PROGRAMME							
	TOTAL EXPENDITURE	\$8,076,437	\$23,138,470	\$13,259,540	\$24,119,350	\$10,859,810	81.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,076,437	\$22,615,670	\$12,736,740	\$23,578,550	\$10,841,810	85.1%
	<i>RUNNING COSTS</i>	\$8,076,437	\$22,615,670	\$12,736,740	\$23,578,550	\$10,841,810	85.1%
1000	Expenditure on Manpower	\$1,703,411	\$1,611,100	\$1,611,100	\$1,620,500	\$9,400	0.6%
1500	Permanent Staff	1,703,398	1,611,100	1,611,100	1,620,500	9,400	0.6
1600	Temporary, Daily-Rated & Other Manpower	13	0	0	0	0	0.0
2000	Other Operating Expenditure	\$6,373,026	\$21,004,570	\$11,125,640	\$21,958,050	\$10,832,410	97.4%
2100	Supplies & Services	3,845,928	3,615,300	3,615,300	4,042,660	427,360	11.8
2300	Manpower Development	1,274,497	2,070,690	470,690	2,099,200	1,628,510	346.0
2400	Public Relations & Exercises	1,150,336	15,258,580	6,979,650	15,591,580	8,611,930	123.4
2700	Equipment	102,265	60,000	60,000	224,610	164,610	274.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$522,800	\$522,800	\$540,800	\$18,000	3.4%
5100	Direct Development	0	522,800	522,800	540,800	18,000	3.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	20	21	21	20
TOTAL	20	21	21	20

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME							
	TOTAL EXPENDITURE	\$12,726,405	\$13,224,800	\$13,341,500	\$13,423,030	\$81,530	0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,352,401	\$11,544,500	\$12,891,500	\$12,070,530	-\$820,970	-6.4%
	<i>RUNNING COSTS</i>	\$12,352,401	\$11,544,500	\$12,891,500	\$12,070,530	-\$820,970	-6.4%
1000	Expenditure on Manpower	\$6,307,672	\$5,506,100	\$6,951,000	\$4,856,600	-\$2,094,350	-30.1%
1500	Permanent Staff	6,307,672	5,506,100	6,951,000	4,856,600	-2,094,400	-30.1
2000	Other Operating Expenditure	\$6,044,729	\$6,038,400	\$5,940,500	\$7,213,930	\$1,273,430	21.4%
2100	Supplies & Services	5,487,396	5,913,520	5,725,040	6,784,990	1,059,950	18.5
2300	Manpower Development	131,358	121,380	117,630	132,440	14,810	12.6
2400	Public Relations & Exercises	5,940	3,500	530	246,500	245,970	n. a.
2700	Equipment	420,035	0	97,300	50,000	-47,300	-48.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$374,004	\$1,680,300	\$450,000	\$1,352,500	\$902,500	200.6%
5100	Direct Development	374,004	1,680,300	450,000	1,352,500	902,500	200.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	81	89	89	89
TOTAL	81	89	89	89

PERSONNEL MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Corporate Services Department, Personnel Policy Department, Leadership Development 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 Civil 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UD PERSONNEL MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$54,378,739	\$56,863,350	\$52,417,700	\$54,742,940	\$2,325,240	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,509,145	\$56,363,350	\$51,994,400	\$52,650,940	\$656,540	1.3%
	<i>RUNNING COSTS</i>	\$49,579,812	\$56,363,350	\$51,994,400	\$52,650,940	\$656,540	1.3%
1000	Expenditure on Manpower	\$24,949,407	\$26,830,700	\$24,819,400	\$23,136,300	-\$1,683,100	-6.8%
1500	Permanent Staff	24,727,871	26,421,200	24,593,500	22,960,400	-1,633,100	-6.6
1600	Temporary, Daily-Rated & Other Manpower	221,536	409,500	225,900	175,900	-50,000	-22.1
2000	Other Operating Expenditure	\$24,630,405	\$29,532,650	\$27,175,000	\$29,514,640	\$2,339,640	8.6%
2100	Supplies & Services	19,011,670	24,412,640	20,762,040	21,683,050	921,010	4.4
2300	Manpower Development	4,697,095	4,803,450	5,419,340	5,927,750	508,410	9.4
2400	Public Relations & Exercises	314,934	275,910	572,710	790,400	217,690	38.0
2700	Equipment	606,705	40,650	420,910	1,113,440	692,530	164.5
	<i>TRANSFERS</i>	\$929,333	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	929,333	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,869,594	\$500,000	\$423,300	\$2,092,000	\$1,668,700	394.2%
5100	Direct Development	3,869,594	500,000	423,300	2,092,000	1,668,700	394.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	158	137	156	156
Temporary, Daily-rated and Other Manpower	19	0	19	19
TOTAL	177	137	175	175

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UE TRAINING AND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$15,987,929	\$14,623,230	\$16,199,480	\$18,639,270	\$2,439,790	15.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,340,742	\$13,411,030	\$15,700,080	\$17,375,570	\$1,675,490	10.7%
	<i>RUNNING COSTS</i>	\$13,340,742	\$13,411,030	\$15,700,080	\$17,375,570	\$1,675,490	10.7%
1000	Expenditure on Manpower	\$2,337,926	\$2,770,900	\$2,120,700	\$2,739,500	\$618,800	29.2%
1500	Permanent Staff	2,337,926	2,770,900	2,120,700	2,739,500	618,800	29.2
2000	Other Operating Expenditure	\$11,002,816	\$10,640,130	\$13,579,380	\$14,636,070	\$1,056,690	7.8%
2100	Supplies & Services	3,004,643	3,458,150	6,573,760	7,454,640	880,880	13.4
2300	Manpower Development	7,945,690	7,152,180	6,988,780	7,153,740	164,960	2.4
2400	Public Relations & Exercises	38,023	29,800	16,840	27,690	10,850	64.4
2700	Equipment	14,460	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,647,187	\$1,212,200	\$499,400	\$1,263,700	\$764,300	153.0%
5100	Direct Development	617,433	1,212,200	499,400	1,263,700	764,300	153.0
5200	Capital Grant	2,029,754	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	28	33	35	35
TOTAL	28	33	35	35

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UF TALENT MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$18,444,572	\$17,663,300	\$16,211,620	\$16,348,270	\$136,650	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,444,572	\$17,663,300	\$16,211,620	\$16,348,270	\$136,650	0.8%
	<i>RUNNING COSTS</i>	\$5,726,192	\$5,592,680	\$5,794,660	\$5,445,130	-\$349,530	-6.0%
1000	Expenditure on Manpower	\$3,638,662	\$3,859,300	\$3,571,100	\$3,612,700	\$41,600	1.2%
1500	Permanent Staff	3,638,662	3,859,300	3,571,100	3,612,700	41,600	1.2
2000	Other Operating Expenditure	\$2,087,530	\$1,733,380	\$2,223,560	\$1,832,430	-\$391,130	-17.6%
2100	Supplies & Services	1,320,313	1,573,110	1,811,360	1,614,890	-196,470	-10.8
2300	Manpower Development	67,601	87,410	83,730	91,660	7,930	9.5
2400	Public Relations & Exercises	678,113	70,960	325,220	125,880	-199,340	-61.3
2700	Equipment	21,503	1,900	3,250	0	-3,250	-100.0
	<i>TRANSFERS</i>	\$12,718,379	\$12,070,620	\$10,416,960	\$10,903,140	\$486,180	4.7%
3500	Social Transfers	12,718,379	12,070,620	10,416,960	10,903,140	486,180	4.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	59	55	55	55
TOTAL	59	55	55	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, manages national security projects, as well as provides strategic analysis of terrorism-related issues. Collectively, these programmes form the bedrock of the Singapore National Security Strategic Framework.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME							
	TOTAL EXPENDITURE	\$21,959,660	\$52,223,580	\$26,360,000	\$20,396,370	-\$5,963,630	-22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,278,370	\$6,223,580	\$6,220,000	\$10,366,370	\$4,146,370	66.7%
	<i>RUNNING COSTS</i>	\$3,278,370	\$6,223,580	\$6,220,000	\$10,366,370	\$4,146,370	66.7%
1000	Expenditure on Manpower	\$2,235,581	\$3,100,000	\$3,100,000	\$2,900,000	-\$200,000	-6.5%
1500	Permanent Staff	2,235,581	3,100,000	3,100,000	2,900,000	-200,000	-6.5
2000	Other Operating Expenditure	\$1,042,790	\$3,123,580	\$3,120,000	\$7,466,370	\$4,346,370	139.3%
2100	Supplies & Services	710,767	1,802,750	1,799,170	6,766,000	4,966,830	276.1
2300	Manpower Development	19,146	147,000	147,000	107,000	-40,000	-27.2
2400	Public Relations & Exercises	310,077	1,130,000	1,130,000	550,000	-580,000	-51.3
2700	Equipment	2,800	43,830	43,830	43,370	-460	-1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,681,290	\$46,000,000	\$20,140,000	\$10,030,000	-\$10,110,000	-50.2%
5100	Direct Development	18,681,290	46,000,000	20,140,000	10,030,000	-10,110,000	-50.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	31	55	55	37
TOTAL	31	55	55	37

NATIONAL RESEARCH FOUNDATION PROGRAMME

PROGRAMME DESCRIPTION

The National Research Foundation sets the national direction for R&D by developing policies, plans and strategies for research, innovation and enterprise, funds strategic initiatives, builds up R&D capabilities and capacities through developing our own and attracting foreign talent, and coordinates the research agenda of different agencies to transform Singapore into a knowledge-intensive, innovative and entrepreneurial economy. It provides secretariat support to the Research, Innovation and Enterprise Council, chaired by the Prime Minister.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UH NATIONAL RESEARCH FOUNDATION PROGRAMME							
	TOTAL EXPENDITURE	\$484,466	\$5,377,210	\$5,037,920	\$4,473,350	-\$564,570	-11.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$484,466	\$5,377,210	\$5,037,920	\$4,243,350	-\$794,570	-15.8%
	<i>RUNNING COSTS</i>	\$484,466	\$5,377,210	\$5,037,920	\$4,243,350	-\$794,570	-15.8%
1000	Expenditure on Manpower	\$37,029	\$1,476,600	\$1,452,600	\$1,975,400	\$522,800	36.0%
1500	Permanent Staff	37,029	1,476,600	1,452,600	1,975,400	522,800	36.0
2000	Other Operating Expenditure	\$447,437	\$3,900,610	\$3,585,320	\$2,267,950	-\$1,317,370	-36.7%
2100	Supplies & Services	368,533	1,400,130	1,671,940	1,219,210	-452,730	-27.1
2300	Manpower Development	97	65,400	47,270	90,360	43,090	91.2
2400	Public Relations & Exercises	27,876	2,380,780	1,834,110	939,380	-894,730	-48.8
2700	Equipment	50,930	54,300	32,000	19,000	-13,000	-40.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$230,000	\$230,000	n. a.
5100	Direct Development	0	0	0	230,000	230,000	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	25	25	25
TOTAL	0	25	25	25

NATIONAL POPULATION SECRETARIAT PROGRAMME

PROGRAMME DESCRIPTION

The National Population Secretariat was set up to guide and co-ordinate whole-of-government efforts in the implementation of population policies through programmes to engage Overseas Singaporeans, encourage naturalisation of suitable foreigners and promote marriage and parenthood.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UI NATIONAL POPULATION SECRETARIAT PROGRAMME							
	TOTAL EXPENDITURE	\$22,527	\$0	\$11,291,630	\$27,768,680	\$16,477,050	145.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,527	\$0	\$9,678,930	\$24,540,580	\$14,861,650	153.5%
	<i>RUNNING COSTS</i>	\$22,527	\$0	\$9,678,930	\$24,540,580	\$14,861,650	153.5%
1000	Expenditure on Manpower	\$22,527	\$0	\$4,487,700	\$4,658,500	\$170,800	3.8%
1500	Permanent Staff	22,527	0	4,487,700	4,658,500	170,800	3.8
2000	Other Operating Expenditure	\$0	\$0	\$5,191,230	\$19,882,080	\$14,690,850	283.0%
2100	Supplies & Services	0	0	1,486,120	1,486,120	0	0.0
2300	Manpower Development	0	0	36,960	36,960	0	0.0
2400	Public Relations & Exercises	0	0	3,601,490	18,339,000	14,737,510	409.2
2700	Equipment	0	0	66,660	20,000	-46,660	-70.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$1,612,700	\$3,228,100	\$1,615,400	100.2%
5100	Direct Development	0	0	1,612,700	3,228,100	1,615,400	100.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	0	33	33
TOTAL	0	0	33	33