

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the headquarters of the Prime Minister's Office. The functions carried out under this programme include coordinating 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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
UA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$34,105,906	\$39,211,650	\$41,410,100	\$53,477,900	\$12,067,800 29.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$30,390,578	\$32,077,950	\$37,332,100	\$43,053,900	\$5,721,800 15.3%
	<i>RUNNING COSTS</i>	<i>\$28,823,139</i>	<i>\$30,091,950</i>	<i>\$35,643,500</i>	<i>\$43,053,900</i>	<i>\$7,410,400 20.8%</i>
1000	Expenditure on Manpower	\$21,997,249	\$23,688,600	\$28,857,300	\$36,308,800	\$7,451,500 25.8%
1200	Political Appointments	18,061,832	18,474,600	23,299,500	29,385,800	6,086,300 26.1
1500	Permanent Staff	3,935,417	5,214,000	5,557,800	6,923,000	1,365,200 24.6
2000	Other Operating Expenditure	\$6,825,890	\$6,403,350	\$6,786,200	\$6,745,100	-\$41,100 -0.6%
2100	Supplies & Services	3,639,981	3,542,150	3,698,100	3,742,600	44,500 1.2
2300	Manpower Development	345,652	366,800	334,400	399,700	65,300 19.5
2400	Public Relations & Exercises	2,749,499	2,442,400	2,685,200	2,550,800	-134,400 -5.0
2700	Equipment	90,758	52,000	68,500	52,000	-16,500 -24.1
	<i>TRANSFERS</i>	<i>\$1,567,439</i>	<i>\$1,986,000</i>	<i>\$1,688,600</i>	<i>\$0</i>	<i>-\$1,688,600 -100.0%</i>
3600	Subventions	1,567,439	1,986,000	1,688,600	0	-1,688,600 -100.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,715,327	\$7,133,700	\$4,078,000	\$10,424,000	\$6,346,000 155.6%
5100	Direct Development	3,715,327	7,133,700	4,078,000	10,424,000	6,346,000 155.6

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	6	6	6	6
Permanent Staff	47	56	56	56
TOTAL	53	62	62	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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
UB ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$11,126,778	\$24,119,350	\$14,624,000	\$27,916,400	\$13,292,400 90.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$11,126,778	\$23,578,550	\$14,624,000	\$23,866,400	\$9,242,400 63.2%
	<i>RUNNING COSTS</i>	<i>\$11,126,778</i>	<i>\$23,578,550</i>	<i>\$14,624,000</i>	<i>\$23,866,400</i>	<i>\$9,242,400 63.2%</i>
1000	Expenditure on Manpower	\$1,526,063	\$1,620,500	\$1,620,500	\$1,737,900	\$117,400 7.2%
1500	Permanent Staff	1,526,063	1,620,500	1,620,500	1,737,900	117,400 7.2
2000	Other Operating Expenditure	\$9,600,715	\$21,958,050	\$13,003,500	\$22,128,500	\$9,125,000 70.2%
2100	Supplies & Services	3,357,975	4,042,660	3,099,200	4,507,100	1,407,900 45.4
2300	Manpower Development	11,854	2,099,200	699,200	1,334,100	634,900 90.8
2400	Public Relations & Exercises	6,102,366	15,591,580	8,980,400	16,197,300	7,216,900 80.4
2700	Equipment	128,520	224,610	224,700	90,000	-134,700 -59.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$540,800	\$0	\$4,050,000	\$4,050,000 n.a.
5100	Direct Development	0	540,800	0	4,050,000	4,050,000 n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	19	20	20	20
TOTAL	19	20	20	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 minimizing opportunities for corrupt practices.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$12,856,565	\$13,423,030	\$15,043,100	\$13,645,300	-\$1,397,800 -9.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$12,517,369	\$12,070,530	\$15,043,100	\$13,398,900	-\$1,644,200 -10.9%
	<i>RUNNING COSTS</i>	<i>\$12,517,369</i>	<i>\$12,070,530</i>	<i>\$15,043,100</i>	<i>\$13,398,900</i>	<i>-\$1,644,200 -10.9%</i>
1000	Expenditure on Manpower	\$6,765,220	\$4,856,600	\$8,225,900	\$5,764,900	-\$2,461,000 -29.9%
1500	Permanent Staff	6,765,220	4,856,600	8,225,900	5,764,900	-2,461,000 -29.9
2000	Other Operating Expenditure	\$5,752,149	\$7,213,930	\$6,817,200	\$7,634,000	\$816,800 12.0%
2100	Supplies & Services	5,363,128	6,784,990	6,334,800	7,129,400	794,600 12.5
2300	Manpower Development	156,135	132,440	132,400	109,500	-22,900 -17.3
2400	Public Relations & Exercises	31	246,500	248,500	340,500	92,000 37.0
2700	Equipment	232,855	50,000	101,500	54,600	-46,900 -46.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$339,196	\$1,352,500	\$0	\$246,400	\$246,400 n.a.
5100	Direct Development	339,196	1,352,500	0	246,400	246,400 n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	89	89	89	93
TOTAL	89	89	89	93

PERSONNEL MANAGEMENT, COMMUNICATIONS AND CORPORATE DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Corporate Services Department, Personnel Policy Department, Leadership Development Department, Strategic Planning and Research 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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
UD PERSONNEL MANAGEMENT, COMMUNICATIONS AND CORPORATE DEVELOPMENT PROGRAMME							
TOTAL EXPENDITURE		\$53,382,476	\$54,742,940	\$59,607,100	\$63,958,600	\$4,351,500	7.3%
Main Estimates							
OPERATING EXPENDITURE		\$52,959,048	\$52,650,940	\$57,396,000	\$62,348,400	\$4,952,400	8.6%
RUNNING COSTS		\$52,957,600	\$52,650,940	\$57,396,000	\$62,348,400	\$4,952,400	8.6%
1000	Expenditure on Manpower	\$25,835,159	\$23,136,300	\$29,352,300	\$30,485,800	\$1,133,500	3.9%
1500	Permanent Staff	25,556,223	22,960,400	29,249,100	30,388,800	1,139,700	3.9
1600	Temporary, Daily-Rated & Other Manpower	278,936	175,900	103,200	97,000	-6,200	-6.0
2000	Other Operating Expenditure	\$27,122,441	\$29,514,640	\$28,043,700	\$31,862,600	\$3,818,900	13.6%
2100	Supplies & Services	20,413,986	21,683,050	21,422,800	24,518,500	3,095,700	14.5
2300	Manpower Development	5,489,123	5,927,750	5,472,100	6,145,300	673,200	12.3
2400	Public Relations & Exercises	715,913	790,400	923,300	835,300	-88,000	-9.5
2700	Equipment	501,727	1,113,440	225,400	363,500	138,100	61.3
2800	Financial Claims & Legal Expenses	1,692	0	100	0	-100	-100.0
TRANSFERS		\$1,448	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	1,448	0	0	0	0	0.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$423,428	\$2,092,000	\$2,211,100	\$1,610,200	-\$600,900	-27.2%
5100	Direct Development	423,428	2,092,000	2,211,100	1,610,200	-600,900	-27.2

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	148	156	142	146
Temporary, Daily-rated and Other Manpower	17	19	12	12
TOTAL	165	175	154	158

STRATEGIC POLICY AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Strategic Policy Office, the Public Service for the 21st Century Office and the External Projects Office. It aims to develop and promote whole-of-government strategic planning in Ministries and Statutory Boards and nurture a forward-looking Public Service that constantly prepares for the challenges of the future. It also aims to catalyze export activities in public agencies and to generate new value and opportunities for both the public and private sectors.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
UE STRATEGIC POLICY AND DEVELOPMENT PROGRAMME							
TOTAL EXPENDITURE		\$15,843,563	\$18,639,270	\$21,107,600	\$23,959,200	\$2,851,600	13.5%
Main Estimates							
OPERATING EXPENDITURE		\$15,660,729	\$17,375,570	\$20,887,600	\$23,629,200	\$2,741,600	13.1%
RUNNING COSTS		\$15,660,729	\$17,375,570	\$20,262,600	\$21,129,200	\$866,600	4.3%
1000	Expenditure on Manpower	\$2,244,155	\$2,739,500	\$4,080,100	\$3,827,900	-\$252,200	-6.2%
1500	Permanent Staff	2,244,155	2,739,500	4,080,100	3,827,900	-252,200	-6.2
2000	Other Operating Expenditure	\$13,416,575	\$14,636,070	\$16,182,500	\$17,301,300	\$1,118,800	6.9%
2100	Supplies & Services	6,633,380	7,454,640	8,160,300	9,627,100	1,466,800	18.0
2300	Manpower Development	6,771,242	7,153,740	7,529,100	7,150,800	-378,300	-5.0
2400	Public Relations & Exercises	11,953	27,690	440,500	523,400	82,900	18.8
2700	Equipment	0	0	52,600	0	-52,600	-100.0
TRANSFERS		\$0	\$0	\$625,000	\$2,500,000	\$1,875,000	300.0%
3600	Subventions	0	0	625,000	2,500,000	1,875,000	300.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$182,834	\$1,263,700	\$220,000	\$330,000	\$110,000	50.0%
5100	Direct Development	182,834	1,263,700	220,000	330,000	110,000	50.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	26	35	37	36
TOTAL	26	35	37	36

SCHOLARSHIPS AND 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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
UF SCHOLARSHIPS AND TALENT MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$16,445,435	\$16,348,270	\$16,813,800	\$17,896,300	\$1,082,500 6.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$16,445,435	\$16,348,270	\$16,813,800	\$17,896,300	\$1,082,500 6.4%
	<i>RUNNING COSTS</i>	<i>\$6,277,031</i>	<i>\$5,445,130</i>	<i>\$6,552,600</i>	<i>\$6,609,800</i>	<i>\$57,200 0.9%</i>
1000	Expenditure on Manpower	\$3,839,952	\$3,612,700	\$4,230,100	\$4,301,200	\$71,100 1.7%
1500	Permanent Staff	3,839,952	3,612,700	4,230,100	4,301,200	71,100 1.7
2000	Other Operating Expenditure	\$2,437,079	\$1,832,430	\$2,322,500	\$2,308,600	-\$13,900 -0.6%
2100	Supplies & Services	1,925,584	1,614,890	2,064,900	2,096,900	32,000 1.5
2300	Manpower Development	122,957	91,660	90,800	90,600	-200 -0.2
2400	Public Relations & Exercises	373,139	125,880	166,800	121,100	-45,700 -27.4
2700	Equipment	15,400	0	0	0	0 0.0
	<i>TRANSFERS</i>	<i>\$10,168,404</i>	<i>\$10,903,140</i>	<i>\$10,261,200</i>	<i>\$11,286,500</i>	<i>\$1,025,300 10.0%</i>
3500	Social Transfers	10,168,404	10,903,140	10,261,200	11,286,500	1,025,300 10.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	54	55	53	52
TOTAL	54	55	53	52

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 FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME							
TOTAL EXPENDITURE		\$26,460,394	\$20,396,370	\$18,600,000	\$16,300,800	-\$2,299,200	-12.4%
Main Estimates							
OPERATING EXPENDITURE		\$6,787,794	\$10,366,370	\$9,970,000	\$14,210,800	\$4,240,800	42.5%
RUNNING COSTS		\$6,787,794	\$10,366,370	\$9,970,000	\$14,210,800	\$4,240,800	42.5%
1000	Expenditure on Manpower	\$2,719,959	\$2,900,000	\$3,200,000	\$3,200,000	\$0	0.0%
1500	Permanent Staff	2,719,959	2,900,000	3,200,000	3,200,000	0	0.0
2000	Other Operating Expenditure	\$4,067,835	\$7,466,370	\$6,770,000	\$11,010,800	\$4,240,800	62.6%
2100	Supplies & Services	3,618,598	6,766,000	6,069,500	8,282,800	2,213,300	36.5
2300	Manpower Development	43,118	107,000	107,000	118,000	11,000	10.3
2400	Public Relations & Exercises	396,455	550,000	550,000	2,540,000	1,990,000	361.8
2700	Equipment	9,663	43,370	43,500	70,000	26,500	60.9
Development Estimates							
DEVELOPMENT EXPENDITURE		\$19,672,600	\$10,030,000	\$8,630,000	\$2,090,000	-\$6,540,000	-75.8%
5100	Direct Development	19,672,600	10,030,000	8,630,000	2,090,000	-6,540,000	-75.8

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	32	37	37	40
TOTAL	32	37	37	40

NATIONAL RESEARCH FOUNDATION PROGRAMME

PROGRAMME DESCRIPTION

The National Research Foundation (NRF) 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 (RIEC), chaired by the Prime Minister.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
UH NATIONAL RESEARCH FOUNDATION PROGRAMME							
TOTAL EXPENDITURE		\$3,890,067	\$4,473,350	\$4,473,300	\$5,386,300	\$913,000	20.4%
Main Estimates							
OPERATING EXPENDITURE		\$3,890,067	\$4,243,350	\$4,243,300	\$5,337,100	\$1,093,800	25.8%
RUNNING COSTS		\$3,890,067	\$4,243,350	\$4,243,300	\$5,337,100	\$1,093,800	25.8%
1000	Expenditure on Manpower	\$1,463,072	\$1,975,400	\$1,975,400	\$2,661,600	\$686,200	34.7%
1500	Permanent Staff	1,463,072	1,975,400	1,975,400	2,661,600	686,200	34.7
2000	Other Operating Expenditure	\$2,426,995	\$2,267,950	\$2,267,900	\$2,675,500	\$407,600	18.0%
2100	Supplies & Services	1,901,273	1,219,210	1,219,000	1,618,000	399,000	32.7
2300	Manpower Development	20,899	90,360	90,500	102,800	12,300	13.6
2400	Public Relations & Exercises	428,054	939,380	939,400	916,600	-22,800	-2.4
2700	Equipment	76,768	19,000	19,000	38,100	19,100	100.5
Development Estimates							
DEVELOPMENT EXPENDITURE		\$0	\$230,000	\$230,000	\$49,200	-\$180,800	-78.6%
5100	Direct Development	0	230,000	230,000	49,200	-180,800	-78.6

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	4	25	25	20
TOTAL	4	25	25	20

NATIONAL POPULATION SECRETARIAT PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
UI NATIONAL POPULATION SECRETARIAT PROGRAMME						
	TOTAL EXPENDITURE	\$2,526,574	\$27,768,680	\$15,344,600	\$13,492,700	-\$1,851,900 -12.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,669,734	\$24,540,580	\$12,116,500	\$9,539,400	-\$2,577,100 -21.3%
	<i>RUNNING COSTS</i>	<i>\$1,669,734</i>	<i>\$24,540,580</i>	<i>\$12,116,500</i>	<i>\$9,539,400</i>	<i>-\$2,577,100 -21.3%</i>
1000	Expenditure on Manpower	\$577,156	\$4,658,500	\$3,638,500	\$3,221,400	-\$417,100 -11.5%
1500	Permanent Staff	577,156	4,658,500	3,638,500	3,221,400	-417,100 -11.5
2000	Other Operating Expenditure	\$1,092,578	\$19,882,080	\$8,478,000	\$6,318,000	-\$2,160,000 -25.5%
2100	Supplies & Services	402,443	1,486,120	1,390,200	994,400	-395,800 -28.5
2300	Manpower Development	7,584	36,960	32,800	36,800	4,000 12.2
2400	Public Relations & Exercises	673,851	18,339,000	7,010,000	5,271,800	-1,738,200 -24.8
2700	Equipment	8,700	20,000	45,000	15,000	-30,000 -66.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$856,841	\$3,228,100	\$3,228,100	\$3,953,300	\$725,200 22.5%
5100	Direct Development	856,841	3,228,100	3,228,100	3,953,300	725,200 22.5

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	33	33	39	39
TOTAL	33	33	39	39