

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
UA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$39,177,002	\$49,960,600	\$45,359,500	\$51,361,800	\$6,002,300 13.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$37,308,290	\$42,863,100	\$42,636,300	\$45,182,900	\$2,546,600 6.0%
	<i>RUNNING COSTS</i>	<i>\$37,308,290</i>	<i>\$42,863,100</i>	<i>\$42,636,300</i>	<i>\$45,182,900</i>	<i>\$2,546,600 6.0%</i>
	Expenditure on Manpower	\$30,021,421	\$34,908,100	\$34,424,300	\$37,195,200	\$2,770,900 8.0%
1200	Political Appointments	24,285,479	28,055,000	27,760,500	30,413,900	2,653,400 9.6
1500	Permanent Staff	5,735,942	6,853,100	6,663,800	6,781,300	117,500 1.8
	Other Operating Expenditure	\$7,286,869	\$7,955,000	\$8,212,000	\$7,987,700	-\$224,300 -2.7%
2100	Supplies & Services	4,619,470	4,066,200	5,160,800	4,348,700	-812,100 -15.7
2300	Manpower Development	483,506	654,300	313,300	533,900	220,600 70.4
2400	Public Relations & Exercises	2,134,080	3,202,500	2,615,500	3,002,500	387,000 14.8
2700	Equipment	49,812	32,000	122,400	102,600	-19,800 -16.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,868,712	\$7,097,500	\$2,723,200	\$6,178,900	\$3,455,700 126.9%
5100	Direct Development	1,868,712	7,097,500	2,723,200	6,178,900	3,455,700 126.9

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Political Appointments	8	8	9	9
Permanent Staff	56	57	57	57
TOTAL	64	65	66	66

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Elections Department. It covers the production of the Registers of Electors, maintenance of the electoral database, administering the Political Donations Act and conducting the elections in accordance with legal requirements.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
UB ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$9,426,038	\$28,501,900	\$4,438,000	\$29,123,000	\$24,685,000 556.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$6,925,377	\$25,968,200	\$4,438,000	\$28,539,000	\$24,101,000 543.1%
	<i>RUNNING COSTS</i>	<i>\$6,925,377</i>	<i>\$25,968,200</i>	<i>\$4,438,000</i>	<i>\$28,539,000</i>	<i>\$24,101,000 543.1%</i>
	Expenditure on Manpower	\$1,655,119	\$1,800,200	\$1,085,000	\$2,588,000	\$1,503,000 138.5%
1500	Permanent Staff	1,655,119	1,800,200	1,085,000	2,588,000	1,503,000 138.5
	Other Operating Expenditure	\$5,270,258	\$24,168,000	\$3,353,000	\$25,951,000	\$22,598,000 674.0%
2100	Supplies & Services	4,963,400	3,445,700	3,103,300	6,759,100	3,655,800 117.8
2300	Manpower Development	223,951	3,025,200	242,000	778,000	536,000 221.5
2400	Public Relations & Exercises	0	17,632,100	0	18,383,900	18,383,900 n.a.
2700	Equipment	82,907	65,000	7,700	30,000	22,300 289.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,500,661	\$2,533,700	\$0	\$584,000	\$584,000 n.a.
5100	Direct Development	2,500,661	2,533,700	0	584,000	584,000 n.a.

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	20	20	20	20
TOTAL	20	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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$15,790,811	\$17,059,100	\$16,386,900	\$20,094,000	\$3,707,100 22.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$14,841,516	\$14,244,200	\$14,996,300	\$15,520,500	\$524,200 3.5%
	<i>RUNNING COSTS</i>	<i>\$14,841,516</i>	<i>\$14,244,200</i>	<i>\$14,996,300</i>	<i>\$15,520,500</i>	<i>\$524,200 3.5%</i>
	Expenditure on Manpower	\$7,604,680	\$5,800,800	\$7,745,300	\$6,506,700	-\$1,238,600 -16.0%
1500	Permanent Staff	7,604,680	5,800,800	7,745,300	6,506,700	-1,238,600 -16.0
	Other Operating Expenditure	\$7,236,837	\$8,443,400	\$7,251,000	\$9,013,800	\$1,762,800 24.3%
2100	Supplies & Services	6,564,525	7,967,800	7,007,600	8,760,800	1,753,200 25.0
2300	Manpower Development	185,465	155,100	174,800	154,500	-20,300 -11.6
2400	Public Relations & Exercises	274,042	295,500	36,600	76,500	39,900 109.0
2700	Equipment	212,804	25,000	32,000	22,000	-10,000 -31.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$949,295	\$2,814,900	\$1,390,600	\$4,573,500	\$3,182,900 228.9%
5100	Direct Development	949,295	2,814,900	1,390,600	4,573,500	3,182,900 228.9

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	86	93	93	93
TOTAL	86	93	93	93

PERSONNEL MANAGEMENT, COMMUNICATIONS AND CORPORATE DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Leadership Development Department, Personnel Policy Department, Human Capital Department, Transformation Office, HR Management Information & System Department, Strategic Planning and Research Department, Communications and International Relations Department, Corporate Services 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 officers and help them contribute to the best of their abilities; identifying and building new HR capabilities in areas relevant across agencies; ensuring competitive pay and service conditions in the Civil Service; ensuring the continued availability and development of superior Public Service leadership; and the provision of corporate support services for the Public Service Division.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
UD PERSONNEL MANAGEMENT, COMMUNICATIONS & CORPORATE DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$54,389,872	\$81,515,500	\$83,923,900	\$112,272,900	\$28,349,000 33.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$53,115,796	\$65,225,500	\$82,205,300	\$87,605,400	\$5,400,100 6.6%
	<i>RUNNING COSTS</i>	<i>\$53,115,796</i>	<i>\$65,225,500</i>	<i>\$57,835,600</i>	<i>\$87,605,400</i>	<i>\$29,769,800 51.5%</i>
	Expenditure on Manpower	\$21,997,541	\$28,601,100	\$27,533,800	\$30,618,100	\$3,084,300 11.2%
1500	Permanent Staff	21,874,852	28,494,300	27,533,800	30,489,100	2,955,300 10.7
1600	Temporary, Daily-Rated & Other Manpower	122,689	106,800	0	129,000	129,000 n.a.
	Other Operating Expenditure	\$31,118,255	\$36,624,400	\$30,301,800	\$33,868,200	\$3,566,400 11.8%
2100	Supplies & Services	22,816,514	27,731,800	26,419,900	28,270,200	1,850,300 7.0
2300	Manpower Development	6,847,188	7,090,900	2,930,500	4,163,400	1,232,900 42.1
2400	Public Relations & Exercises	1,294,040	1,447,900	837,700	1,211,600	373,900 44.6
2700	Equipment	160,513	353,800	113,700	223,000	109,300 96.1
	Operating Grant	\$0	\$0	\$0	\$23,119,100	\$23,119,100 n.a.
3100	Operating Grant to Statutory Boards	0	0	0	23,119,100	23,119,100 n.a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$24,369,700</i>	<i>\$0</i>	<i>-\$24,369,700</i>	<i>-100.0%</i>
3600	Subventions	0	0	24,369,700	0	-24,369,700	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,274,076	\$16,290,000	\$1,718,600	\$24,667,500	\$22,948,900	n.a.
5100	Direct Development	1,274,076	16,290,000	1,718,600	24,667,500	22,948,900	n.a.

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	153	162	154	205
Temporary, Daily-rated and Other Manpower	5	12	11	12
TOTAL	158	174	165	217

STRATEGIC POLICY AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the External Projects Office, the Public Service for the 21st Century Office and the Strategic Policy 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 the exporting of public sector capabilities by 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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
UE STRATEGIC POLICY AND DEVELOPMENT PROGRAMME							
TOTAL EXPENDITURE		\$28,323,317	\$29,124,600	\$10,100,300	\$11,345,600	\$1,245,300	12.3%
Main Estimates							
OPERATING EXPENDITURE		\$27,968,297	\$28,280,400	\$9,768,800	\$9,871,600	\$102,800	1.1%
RUNNING COSTS		\$22,326,868	\$25,780,400	\$7,268,800	\$7,371,600	\$102,800	1.4%
Expenditure on Manpower		\$3,633,142	\$3,946,900	\$3,724,400	\$3,483,600	-\$240,800	-6.5%
1500	Permanent Staff	3,633,142	3,946,900	3,724,400	3,483,600	-240,800	-6.5
Other Operating Expenditure		\$18,693,727	\$21,833,500	\$3,544,400	\$3,888,000	\$343,600	9.7%
2100	Supplies & Services	11,374,259	13,438,700	2,690,200	2,402,100	-288,100	-10.7
2300	Manpower Development	6,927,269	7,122,700	160,300	170,900	10,600	6.6
2400	Public Relations & Exercises	392,199	1,272,100	693,900	1,315,000	621,100	89.5
TRANSFERS		\$5,641,428	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0.0%
3600	Subventions	5,641,428	2,500,000	2,500,000	2,500,000	0	0.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$355,020	\$844,200	\$331,500	\$1,474,000	\$1,142,500	344.6%
5100	Direct Development	355,020	844,200	331,500	1,474,000	1,142,500	344.6

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	38	40	38	46
TOTAL	38	40	38	46

SCHOLARSHIPS AND TALENT MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers secretariat support for the Public Service Commission (PSC). The functions include administering PSC scholarships, appointing Administrative Officers and Superscale Officers, and managing disciplinary matters and promotion appeals of civil servants.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
UF SCHOLARSHIPS AND TALENT MANAGEMENT PROGRAMME							
TOTAL EXPENDITURE		\$16,591,032	\$18,258,900	\$17,220,800	\$20,048,000	\$2,827,200	16.4%
Main Estimates							
OPERATING EXPENDITURE		\$16,516,523	\$18,258,900	\$17,220,800	\$20,048,000	\$2,827,200	16.4%
RUNNING COSTS		\$6,718,191	\$6,592,100	\$4,979,600	\$4,593,500	-\$386,100	-7.8%
Expenditure on Manpower		\$3,298,987	\$3,419,000	\$3,116,800	\$2,884,300	-\$232,500	-7.5%
1500	Permanent Staff	3,298,987	3,419,000	3,116,800	2,884,300	-232,500	-7.5
Other Operating Expenditure		\$3,419,204	\$3,173,100	\$1,862,800	\$1,709,200	-\$153,600	-8.2%
2100	Supplies & Services	3,112,156	2,973,200	1,689,500	1,556,000	-133,500	-7.9
2300	Manpower Development	95,411	83,000	53,400	89,400	36,000	67.4
2400	Public Relations & Exercises	209,434	116,900	116,400	63,800	-52,600	-45.2
2700	Equipment	1,945	0	3,500	0	-3,500	-100.0
2800	Financial Claims & Legal Expenses	258	0	0	0	0	0.0
TRANSFERS		\$9,798,331	\$11,666,800	\$12,241,200	\$15,454,500	\$3,213,300	26.2%
3500	Social Transfers	9,798,331	11,666,800	12,241,200	15,454,500	3,213,300	26.2
Development Estimates							
DEVELOPMENT EXPENDITURE		\$74,509	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	74,509	0	0	0	0	0.0

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	48	51	45	50
TOTAL	48	51	45	50

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	TOTAL EXPENDITURE	\$15,916,606	\$23,870,600	\$21,000,000	\$20,780,000	-\$220,000 -1.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$14,209,136	\$16,640,600	\$16,440,000	\$15,500,000	-\$940,000 -5.7%
	<i>RUNNING COSTS</i>	<i>\$14,209,136</i>	<i>\$16,640,600</i>	<i>\$16,440,000</i>	<i>\$15,500,000</i>	<i>-\$940,000 -5.7%</i>
	Expenditure on Manpower	\$4,796,764	\$4,720,600	\$4,520,600	\$5,000,000	\$479,400 10.6%
1500	Permanent Staff	4,796,764	4,720,600	4,520,600	5,000,000	479,400 10.6
	Other Operating Expenditure	\$9,412,373	\$11,920,000	\$11,919,400	\$10,500,000	-\$1,419,400 -11.9%
2100	Supplies & Services	6,952,397	9,700,000	9,700,000	8,102,000	-1,598,000 -16.5
2300	Manpower Development	93,075	168,000	168,000	168,000	0 0.0
2400	Public Relations & Exercises	2,276,954	1,740,000	1,740,000	1,880,000	140,000 8.0
2700	Equipment	89,947	312,000	311,400	350,000	38,600 12.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,707,469	\$7,230,000	\$4,560,000	\$5,280,000	\$720,000 15.8%
5100	Direct Development	1,707,469	7,230,000	4,560,000	5,280,000	720,000 15.8

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	39	44	46	46
TOTAL	39	44	46	46

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
UH NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$3,617,987	\$4,234,900	\$4,234,900	\$5,321,400	\$1,086,500 25.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$3,591,382	\$4,128,900	\$4,128,900	\$5,221,400	\$1,092,500 26.5%
	<i>RUNNING COSTS</i>	<i>\$3,591,382</i>	<i>\$4,128,900</i>	<i>\$4,128,900</i>	<i>\$5,221,400</i>	<i>\$1,092,500 26.5%</i>
	Expenditure on Manpower	\$2,102,735	\$2,616,200	\$2,616,200	\$4,000,000	\$1,383,800 52.9%
1500	Permanent Staff	2,102,735	2,616,200	2,616,200	4,000,000	1,383,800 52.9
	Other Operating Expenditure	\$1,488,647	\$1,512,700	\$1,512,700	\$1,221,400	-\$291,300 -19.3%
2100	Supplies & Services	1,159,035	833,400	833,400	841,900	8,500 1.0
2300	Manpower Development	30,253	32,900	32,900	34,800	1,900 5.8
2400	Public Relations & Exercises	271,012	642,000	642,000	343,000	-299,000 -46.6
2700	Equipment	28,346	4,400	4,400	1,700	-2,700 -61.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$26,605	\$106,000	\$106,000	\$100,000	-\$6,000 -5.7%
5100	Direct Development	26,605	106,000	106,000	100,000	-6,000 -5.7

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	20	22	22	25
TOTAL	20	22	22	25

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 FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
UI NATIONAL POPULATION SECRETARIAT PROGRAMME							
TOTAL EXPENDITURE		\$19,451,581	\$28,733,100	\$24,812,000	\$20,596,700	-\$4,215,300	-17.0%
Main Estimates							
OPERATING EXPENDITURE		\$19,088,857	\$27,212,000	\$23,512,000	\$19,808,300	-\$3,703,700	-15.8%
RUNNING COSTS		\$19,088,857	\$27,212,000	\$23,512,000	\$19,808,300	-\$3,703,700	-15.8%
Expenditure on Manpower		\$3,803,573	\$7,525,200	\$7,525,200	\$7,525,200	\$0	0.0%
1500	Permanent Staff	3,803,573	7,525,200	7,525,200	7,525,200	0	0.0
Other Operating Expenditure		\$15,285,285	\$19,686,800	\$15,986,800	\$12,283,100	-\$3,703,700	-23.2%
2100	Supplies & Services	2,058,769	2,720,000	2,675,800	2,687,000	11,200	0.4
2300	Manpower Development	97,428	151,000	145,000	149,000	4,000	2.8
2400	Public Relations & Exercises	13,025,737	16,786,900	13,137,100	9,434,100	-3,703,000	-28.2
2700	Equipment	103,350	28,900	28,900	13,000	-15,900	-55.0
Development Estimates							
DEVELOPMENT EXPENDITURE		\$362,723	\$1,521,100	\$1,300,000	\$788,400	-\$511,600	-39.4%
5100	Direct Development	362,723	1,521,100	1,300,000	788,400	-511,600	-39.4

Manpower

Category	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Permanent Staff	39	55	55	55
TOTAL	39	55	55	55