

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
UA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$43,461,384	\$51,361,800	\$59,189,200	\$60,189,100	\$999,900	1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$41,213,126	\$45,182,900	\$56,662,700	\$52,676,200	-\$3,986,500	-7.0%
	<i>RUNNING COSTS</i>	<i>\$41,213,126</i>	<i>\$45,182,900</i>	<i>\$56,662,700</i>	<i>\$52,676,200</i>	<i>-\$3,986,500</i>	<i>-7.0%</i>
	Expenditure on Manpower	\$33,401,645	\$37,195,200	\$48,675,000	\$42,578,300	-\$6,096,700	-12.5%
1200	Political Appointments	27,322,415	30,413,900	41,054,700	34,917,100	-6,137,600	-14.9
1500	Permanent Staff	6,079,231	6,781,300	7,620,300	7,661,200	40,900	0.5
	Other Operating Expenditure	\$7,811,480	\$7,987,700	\$7,987,700	\$10,097,900	\$2,110,200	26.4%
2100	Consumption of Products & Services	4,555,968	4,348,700	4,784,000	5,410,600	626,600	13.1
2300	Manpower Development	316,602	533,900	314,600	535,700	221,100	70.3
2400	International & Public Relations, Public Communications	2,831,253	3,002,500	2,802,000	3,328,600	526,600	18.8
2700	Asset Acquisition	107,658	102,600	87,100	823,000	735,900	844.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,248,258	\$6,178,900	\$2,526,500	\$7,512,900	\$4,986,400	197.4%
5100	Government Development	2,248,258	6,178,900	2,526,500	7,512,900	4,986,400	197.4

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	9	9	10	10
Permanent Staff	57	57	57	57
TOTAL	66	66	67	67

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
UB	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$9,490,942	\$29,123,000	\$16,539,000	\$46,353,800	\$29,814,800	180.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,790,816	\$28,539,000	\$16,539,000	\$46,353,800	\$29,814,800	180.3%
	<i>RUNNING COSTS</i>	<i>\$7,790,816</i>	<i>\$28,539,000</i>	<i>\$16,539,000</i>	<i>\$46,353,800</i>	<i>\$29,814,800</i>	<i>180.3%</i>
	Expenditure on Manpower	\$1,899,289	\$2,588,000	\$2,588,000	\$2,102,000	-\$486,000	-18.8%
1500	Permanent Staff	1,899,289	2,588,000	2,588,000	1,691,400	-896,600	-34.6
1600	Temporary, Daily-Rated & Other Staff	0	0	0	410,600	410,600	n.a.
	Other Operating Expenditure	\$5,891,527	\$25,951,000	\$13,951,000	\$44,251,800	\$30,300,800	217.2%
2100	Consumption of Products & Services	5,405,660	6,759,100	6,759,100	6,474,200	-284,900	-4.2
2300	Manpower Development	415,330	778,000	778,000	419,000	-359,000	-46.1
2400	International & Public Relations, Public Communications	0	18,383,900	6,383,900	37,318,600	30,934,700	484.6
2700	Asset Acquisition	70,538	30,000	30,000	40,000	10,000	33.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,700,126	\$584,000	\$0	\$0	\$0	0.0%
5100	Government Development	1,700,126	584,000	0	0	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME					
	TOTAL EXPENDITURE	\$16,135,696	\$20,094,000	\$21,087,600	\$34,073,400	\$12,985,800 61.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$14,875,835	\$15,520,500	\$18,691,800	\$31,173,400	\$12,481,600 66.8%
	<i>RUNNING COSTS</i>	<i>\$14,875,835</i>	<i>\$15,520,500</i>	<i>\$18,691,800</i>	<i>\$31,173,400</i>	<i>\$12,481,600 66.8%</i>
	Expenditure on Manpower	\$7,375,316	\$6,506,700	\$9,800,700	\$17,756,000	\$7,955,300 81.2%
1500	Permanent Staff	7,375,316	6,506,700	9,800,700	17,756,000	7,955,300 81.2
	Other Operating Expenditure	\$7,500,520	\$9,013,800	\$8,891,100	\$13,417,400	\$4,526,300 50.9%
2100	Consumption of Products & Services	7,201,696	8,760,800	8,583,700	11,313,700	2,730,000 31.8
2300	Manpower Development	173,738	154,500	166,100	316,100	150,000 90.3
2400	International & Public Relations, Public Communications	13,989	76,500	21,800	1,636,600	1,614,800 n.a.
2700	Asset Acquisition	111,097	22,000	119,500	151,000	31,500 26.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,259,861	\$4,573,500	\$2,395,800	\$2,900,000	\$504,200 21.0%
5100	Government Development	1,259,861	4,573,500	2,395,800	2,900,000	504,200 21.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	90	93	138	138
TOTAL	90	93	138	138

PERSONNEL MANAGEMENT, COMMUNICATIONS & CORPORATE DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme¹ 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
UD	PERSONNEL MANAGEMENT, COMMUNICATIONS & CORPORATE DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$78,015,719	\$87,605,400	\$90,290,100	\$0	-\$90,290,100	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$78,015,719	\$87,605,400	\$90,290,100	\$0	-\$90,290,100	-100.0%
	<i>RUNNING COSTS</i>	<i>\$53,897,707</i>	<i>\$87,605,400</i>	<i>\$90,290,100</i>	<i>\$0</i>	<i>-\$90,290,100</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$27,751,510	\$30,618,100	\$38,282,100	\$0	-\$38,282,100	-100.0%
1500	Permanent Staff	27,645,980	30,489,100	38,176,700	0	-38,176,700	-100.0
1600	Temporary, Daily-Rated & Other Staff	105,530	129,000	105,400	0	-105,400	-100.0
	Other Operating Expenditure	\$26,146,197	\$33,868,200	\$27,457,300	\$0	-\$27,457,300	-100.0%
2100	Consumption of Products & Services	22,838,933	28,270,200	22,463,500	0	-22,463,500	-100.0
2300	Manpower Development	2,357,667	4,163,400	3,301,500	0	-3,301,500	-100.0
2400	International & Public Relations, Public Communications	838,110	1,211,600	1,548,200	0	-1,548,200	-100.0
2700	Asset Acquisition	111,488	223,000	144,100	0	-144,100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$23,119,100	\$24,550,700	\$0	-\$24,550,700	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	23,119,100	24,550,700	0	-24,550,700	-100.0

¹ Due to PSD's reorganization, this programme has been reclassified to the Corporate, Functional and HR Management Programmes in FY2011.

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	<i>TRANSFERS</i>	\$24,118,012	\$0	\$0	\$0	\$0 0.0%
3600	Transfers to Institutions & Organisations	24,118,012	0	0	0	0 0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	150	205	247	0
Temporary, Daily-Rated & Other Staff	11	12	12	0
TOTAL	161	217	259	0

STRATEGIC POLICY AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme² 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
UE	STRATEGIC POLICY AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$9,840,814	\$9,871,600	\$11,090,100	\$0	-\$11,090,100	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,840,814	\$9,871,600	\$11,090,100	\$0	-\$11,090,100	-100.0%
	<i>RUNNING COSTS</i>	<i>\$7,340,814</i>	<i>\$7,371,600</i>	<i>\$8,524,300</i>	<i>\$0</i>	<i>-\$8,524,300</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$3,891,032	\$3,483,600	\$4,112,300	\$0	-\$4,112,300	-100.0%
1500	Permanent Staff	3,891,032	3,483,600	4,112,300	0	-4,112,300	-100.0
	Other Operating Expenditure	\$3,449,782	\$3,888,000	\$4,412,000	\$0	-\$4,412,000	-100.0%
2100	Consumption of Products & Services	2,853,695	2,402,100	3,360,000	0	-3,360,000	-100.0
2300	Manpower Development	160,481	170,900	175,800	0	-175,800	-100.0
2400	International & Public Relations, Public Communications	435,606	1,315,000	873,200	0	-873,200	-100.0
2700	Asset Acquisition	0	0	3,000	0	-3,000	-100.0
	TRANSFERS	\$2,500,000	\$2,500,000	\$2,565,800	\$0	-\$2,565,800	-100.0%
3600	Transfers to Institutions & Organisations	2,500,000	2,500,000	2,565,800	0	-2,565,800	-100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	36	46	45	0
TOTAL	36	46	45	0

² Due to PSD's reorganization, this programme has been reclassified to the Functional Programme in FY2011.

SCHOLARSHIPS AND TALENT MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme³ 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
UF	SCHOLARSHIPS AND TALENT MANAGEMENT PROGRAMME					
	TOTAL EXPENDITURE	\$16,855,293	\$20,048,000	\$19,145,000	\$0	-\$19,145,000 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$16,855,293	\$20,048,000	\$19,145,000	\$0	-\$19,145,000 -100.0%
	<i>RUNNING COSTS</i>	<i>\$4,762,486</i>	<i>\$4,593,500</i>	<i>\$5,190,500</i>	<i>\$0</i>	<i>-\$5,190,500 -100.0%</i>
	Expenditure on Manpower	\$2,967,409	\$2,884,300	\$3,432,100	\$0	-\$3,432,100 -100.0%
1500	Permanent Staff	2,967,409	2,884,300	3,432,100	0	-3,432,100 -100.0
	Other Operating Expenditure	\$1,795,076	\$1,709,200	\$1,758,400	\$0	-\$1,758,400 -100.0%
2100	Consumption of Products & Services	1,649,922	1,556,000	1,563,300	0	-1,563,300 -100.0
2300	Manpower Development	38,729	89,400	65,800	0	-65,800 -100.0
2400	International & Public Relations, Public Communications	104,185	63,800	129,300	0	-129,300 -100.0
2700	Asset Acquisition	2,240	0	0	0	0 0.0
	<i>TRANSFERS</i>	<i>\$12,092,807</i>	<i>\$15,454,500</i>	<i>\$13,954,500</i>	<i>\$0</i>	<i>-\$13,954,500 -100.0%</i>
3500	Social Transfers to Individuals	12,092,807	15,454,500	13,954,500	0	-13,954,500 -100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	44	50	50	0
TOTAL	44	50	50	0

³ Due to PSD's reorganization, this programme has been reclassified to the Functional Programme in FY2011.

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME					
	TOTAL EXPENDITURE	\$19,975,263	\$20,780,000	\$18,220,000	\$22,500,000	\$4,280,000 23.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$16,146,139	\$15,500,000	\$15,500,000	\$18,000,000	\$2,500,000 16.1%
	<i>RUNNING COSTS</i>	<i>\$16,146,139</i>	<i>\$15,500,000</i>	<i>\$15,500,000</i>	<i>\$18,000,000</i>	<i>\$2,500,000 16.1%</i>
	Expenditure on Manpower	\$4,576,162	\$5,000,000	\$5,400,000	\$5,300,000	-\$100,000 -1.9%
1500	Permanent Staff	4,576,162	5,000,000	5,400,000	5,300,000	-100,000 -1.9
	Other Operating Expenditure	\$11,569,978	\$10,500,000	\$10,100,000	\$12,700,000	\$2,600,000 25.7%
2100	Consumption of Products & Services	9,404,685	8,102,000	7,702,000	9,267,000	1,565,000 20.3
2300	Manpower Development	96,800	168,000	168,000	168,000	0 0.0
2400	International & Public Relations, Public Communications	2,029,469	1,880,000	1,880,000	2,885,000	1,005,000 53.5
2700	Asset Acquisition	39,024	350,000	350,000	380,000	30,000 8.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,829,123	\$5,280,000	\$2,720,000	\$4,500,000	\$1,780,000 65.4%
5100	Government Development	3,829,123	5,280,000	2,720,000	4,500,000	1,780,000 65.4

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	43	46	48	51
TOTAL	43	46	48	51

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME					
	TOTAL EXPENDITURE	\$3,374,714	\$5,321,400	\$5,221,400	\$7,100,300	\$1,878,900 36.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$3,374,714	\$5,221,400	\$5,221,400	\$6,770,300	\$1,548,900 29.7%
	<i>RUNNING COSTS</i>	<i>\$3,374,714</i>	<i>\$5,221,400</i>	<i>\$5,221,400</i>	<i>\$6,770,300</i>	<i>\$1,548,900 29.7%</i>
	Expenditure on Manpower	\$2,367,448	\$4,000,000	\$4,000,000	\$4,500,000	\$500,000 12.5%
1500	Permanent Staff	2,364,703	4,000,000	4,000,000	4,500,000	500,000 12.5
1600	Temporary, Daily-Rated & Other Staff	2,745	0	0	0	0 0.0
	Other Operating Expenditure	\$1,007,266	\$1,221,400	\$1,221,400	\$2,270,300	\$1,048,900 85.9%
2100	Consumption of Products & Services	657,882	841,900	824,000	1,849,400	1,025,400 124.4
2300	Manpower Development	15,360	34,800	43,000	62,600	19,600 45.6
2400	International & Public Relations, Public Communications	330,485	343,000	349,400	356,300	6,900 2.0
2700	Asset Acquisition	3,539	1,700	5,000	2,000	-3,000 -60.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$100,000	\$0	\$330,000	\$330,000 n.a.
5100	Government Development	0	100,000	0	330,000	330,000 n.a.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	22	25	25	30
TOTAL	22	25	25	30

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
UI	NATIONAL POPULATION SECRETARIAT PROGRAMME					
	TOTAL EXPENDITURE	\$16,004,076	\$20,596,700	\$17,346,700	\$0	-\$17,346,700 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$15,201,025	\$19,808,300	\$16,558,300	\$0	-\$16,558,300 -100.0%
	<i>RUNNING COSTS</i>	<i>\$15,201,025</i>	<i>\$19,808,300</i>	<i>\$16,558,300</i>	<i>\$0</i>	<i>-\$16,558,300 -100.0%</i>
	Expenditure on Manpower	\$4,643,174	\$7,525,200	\$7,525,200	\$0	-\$7,525,200 -100.0%
1500	Permanent Staff	4,643,174	7,525,200	7,525,200	0	-7,525,200 -100.0
	Other Operating Expenditure	\$10,557,851	\$12,283,100	\$9,033,100	\$0	-\$9,033,100 -100.0%
2100	Consumption of Products & Services	2,309,132	2,687,000	2,687,000	0	-2,687,000 -100.0
2300	Manpower Development	107,167	149,000	149,000	0	-149,000 -100.0
2400	International & Public Relations, Public Communications	8,117,701	9,434,100	6,184,100	0	-6,184,100 -100.0
2700	Asset Acquisition	23,850	13,000	13,000	0	-13,000 -100.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$803,051	\$788,400	\$788,400	\$0	-\$788,400 -100.0%
5100	Government Development	803,051	788,400	788,400	0	-788,400 -100.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	44	55	55	0
TOTAL	44	55	55	0

NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME

PROGRAMME DESCRIPTION

The National Climate Change Secretariat (NCCS) coordinates Singapore's climate change-related policies, builds and sustains Singapore's institutional knowledge of climate change issues, prepares and readies Singapore for climate change challenges, as well as ensures our compliance with international agreements. It provides secretariat support to the Inter-Ministerial Committee on Climate Change (IMCCC), chaired by Senior Minister and Co-ordinating Minister for National Security, Mr S. Jayakumar.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
UK	NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$0	\$4,864,800	\$14,133,800	\$9,269,000 190.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$4,582,800	\$13,745,800	\$9,163,000 199.9%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,582,800</i>	<i>\$13,745,800</i>	<i>\$9,163,000 199.9%</i>
	Expenditure on Manpower	\$0	\$0	\$3,316,200	\$6,152,600	\$2,836,400 85.5%
1500	Permanent Staff	0	0	3,316,200	6,152,600	2,836,400 85.5
	Other Operating Expenditure	\$0	\$0	\$1,266,600	\$7,593,200	\$6,326,600 499.5%
2100	Consumption of Products & Services	0	0	490,000	3,880,600	3,390,600 692.0
2300	Manpower Development	0	0	118,400	442,100	323,700 273.4
2400	International & Public Relations, Public Communications	0	0	567,200	3,179,500	2,612,300 460.6
2700	Asset Acquisition	0	0	91,000	91,000	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$282,000	\$388,000	\$106,000 37.6%
5100	Government Development	0	0	282,000	388,000	106,000 37.6

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	31	31
TOTAL	0	0	31	31

CORPORATE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters in the Public Service Division (PSD) - Corporate Services, Communications & International Relations, Human Capital, and Information Technology.

These clusters form an efficient and strong corporate centre for PSD. They also ensure that PSD officers are equipped with the necessary resources to effectively perform their work.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
UL	CORPORATE PROGRAMME						
	TOTAL EXPENDITURE	\$1,498,927	\$3,167,500	\$4,342,400	\$44,727,900	\$40,385,500	930.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$42,955,300	\$42,955,300	n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$42,955,300</i>	<i>\$42,955,300</i>	<i>n.a.</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$6,123,500	\$6,123,500	n.a.
1500	Permanent Staff	0	0	0	6,123,500	6,123,500	n.a.
	Other Operating Expenditure	\$0	\$0	\$0	\$12,214,100	\$12,214,100	n.a.
2100	Consumption of Products & Services	0	0	0	11,192,000	11,192,000	n.a.
2300	Manpower Development	0	0	0	591,100	591,100	n.a.
2400	International & Public Relations, Public Communications	0	0	0	301,000	301,000	n.a.
2700	Asset Acquisition	0	0	0	130,000	130,000	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$24,617,700	\$24,617,700	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	24,617,700	24,617,700	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE⁴	\$1,498,927	\$3,167,500	\$4,342,400	\$1,772,600	-\$2,569,800	-59.2%
5100	Government Development	1,498,927	3,167,500	4,342,400	1,772,600	-2,569,800	-59.2

⁴ Due to PSD's reorganization, these development expenditure in the new programme were previously under Personnel Management, Communications & Corporate Development Programme.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	0	64
TOTAL	0	0	0	64

HR MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters in the Public Service Division (PSD) - HR Solutions, HR Management Information & Systems, and Transformation Office.

These clusters aim to enhance PSD's service delivery to public agencies by developing a good understanding of the business needs of these agencies and working with the functional clusters to meet these needs through people-driven strategies and solutions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
UM	HR MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$210,528	\$21,500,000	\$21,759,000	\$16,802,800	-\$4,956,200	-22.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$7,825,000	\$7,825,000	n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,825,000</i>	<i>\$7,825,000</i>	<i>n.a.</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$4,391,000	\$4,391,000	n.a.
1500	Permanent Staff	0	0	0	4,391,000	4,391,000	n.a.
	Other Operating Expenditure	\$0	\$0	\$0	\$3,434,000	\$3,434,000	n.a.
2100	Consumption of Products & Services	0	0	0	2,077,400	2,077,400	n.a.
2300	Manpower Development	0	0	0	1,278,100	1,278,100	n.a.
2400	International & Public Relations, Public Communications	0	0	0	78,500	78,500	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE⁵	\$210,528	\$21,500,000	\$21,759,000	\$8,977,800	-\$12,781,200	-58.7%
5100	Government Development	210,528	21,500,000	21,759,000	8,977,800	-12,781,200	-58.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	0	57
TOTAL	0	0	0	57

⁵ Due to PSD's reorganization, these development expenditure in the new programmes were previously under Personnel Management, Communications & Corporate Development Programme.

FUNCTIONAL PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters in the Public Service Division (PSD) - Leadership Development, Capability Development, Strategic Development, Careers & Attraction, Rewards & Recognition, PS21 Office, Strategic Policy Office, and PSC Secretariat.

These functional clusters aim to develop expertise in their respective Human Resource or Organisation Development domains. The clusters will also share their expertise with public agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
UN	FUNCTIONAL PROGRAMME						
	TOTAL EXPENDITURE	\$324,561	\$1,474,000	\$765,900	\$73,043,700	\$72,277,800	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$68,176,300	\$68,176,300	n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$48,384,700</i>	<i>\$48,384,700</i>	<i>n.a.</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$29,894,300	\$29,894,300	n.a.
1500	Permanent Staff	0	0	0	29,894,300	29,894,300	n.a.
	Other Operating Expenditure	\$0	\$0	\$0	\$18,490,400	\$18,490,400	n.a.
2100	Consumption of Products & Services	0	0	0	13,217,900	13,217,900	n.a.
2300	Manpower Development	0	0	0	2,753,700	2,753,700	n.a.
2400	International & Public Relations, Public Communications	0	0	0	2,508,800	2,508,800	n.a.
2700	Asset Acquisition	0	0	0	10,000	10,000	n.a.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,791,600</i>	<i>\$19,791,600</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	0	0	0	16,791,600	16,791,600	n.a.
3600	Transfers to Institutions & Organisations	0	0	0	3,000,000	3,000,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE⁶	\$324,561	\$1,474,000	\$765,900	\$4,867,400	\$4,101,500	535.5%
5100	Government Development	324,561	1,474,000	765,900	4,867,400	4,101,500	535.5

⁶ Due to PSD's reorganization, these development expenditure in the new programmes were previously under Strategic Policy & Development Programme.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	0	222
Temporary, Daily-Rated & Other Staff	0	0	0	12
TOTAL	0	0	0	234

NATIONAL POPULATION & TALENT DIVISION PROGRAMME

PROGRAMME DESCRIPTION

The National Population and Talent Division (NPTD) drives the coordination and implementation of population and talent policies across Government agencies. These include policies in the areas of population augmentation, supporting marriage and parenthood, talent attraction and retention, immigration, naturalisation and integration, as well as engaging overseas Singaporeans.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
UO	NATIONAL POPULATION & TALENT DIVISION PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$28,672,200	\$28,672,200 n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$24,800,600	\$24,800,600 n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$24,800,600</i>	<i>\$24,800,600</i> <i>n.a.</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$6,698,000	\$6,698,000 n.a.
1500	Permanent Staff	0	0	0	6,698,000	6,698,000 n.a.
	Other Operating Expenditure	\$0	\$0	\$0	\$18,102,600	\$18,102,600 n.a.
2100	Consumption of Products & Services	0	0	0	6,300,100	6,300,100 n.a.
2300	Manpower Development	0	0	0	387,100	387,100 n.a.
2400	International & Public Relations, Public Communications	0	0	0	11,394,400	11,394,400 n.a.
2700	Asset Acquisition	0	0	0	21,000	21,000 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$3,871,600	\$3,871,600 n.a.
5100	Government Development	0	0	0	3,871,600	3,871,600 n.a.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	0	0	0	120
TOTAL	0	0	0	120