

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
UA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$56,995,227	\$60,189,100	\$47,251,400	\$44,953,100	-\$2,298,300	-4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,317,546	\$52,676,200	\$46,240,900	\$33,596,400	-\$12,644,500	-27.3%
	<i>RUNNING COSTS</i>	<i>\$55,317,546</i>	<i>\$52,676,200</i>	<i>\$46,240,900</i>	<i>\$33,596,400</i>	<i>-\$12,644,500</i>	<i>-27.3%</i>
	Expenditure on Manpower	\$47,709,692	\$42,578,300	\$37,105,900	\$23,181,700	-\$13,924,200	-37.5%
1200	Political Appointments	40,087,823	34,917,100	31,550,900	18,208,000	-13,342,900	-42.3
1500	Permanent Staff	7,621,869	7,661,200	5,555,000	4,973,700	-581,300	-10.5
	Other Operating Expenditure	\$7,607,854	\$10,097,900	\$9,135,000	\$10,414,700	\$1,279,700	14.0%
2100	Consumption of Products & Services	4,684,848	5,410,600	5,393,000	5,477,400	84,400	1.6
2300	Manpower Development	338,217	535,700	360,400	540,700	180,300	50.0
2400	International & Public Relations, Public Communications	2,495,908	3,328,600	3,308,600	3,328,600	20,000	0.6
2700	Asset Acquisition	88,881	823,000	73,000	1,068,000	995,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,677,681	\$7,512,900	\$1,010,500	\$11,356,700	\$10,346,200	n.a.
5100	Government Development	1,677,681	7,512,900	1,010,500	11,356,700	10,346,200	n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Political Appointments	9	10	5	5
Permanent Staff	57	57	57	52
TOTAL	66	67	62	57

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Elections Department. Its functions include maintaining the Registers of Electors and the electoral database, administering the Political Donations Act and conducting the elections in Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
UB	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$9,567,747	\$46,353,800	\$46,353,800	\$28,917,900	-\$17,435,900	-37.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,479,349	\$46,353,800	\$46,353,800	\$28,917,900	-\$17,435,900	-37.6%
	<i>RUNNING COSTS</i>	<i>\$9,479,349</i>	<i>\$46,353,800</i>	<i>\$46,353,800</i>	<i>\$28,917,900</i>	<i>-\$17,435,900</i>	<i>-37.6%</i>
	Expenditure on Manpower	\$2,196,422	\$2,102,000	\$2,102,000	\$1,779,800	-\$322,200	-15.3%
1500	Permanent Staff	2,196,422	1,691,400	1,691,400	1,764,500	73,100	4.3
1600	Temporary, Daily-Rated & Other Staff	0	410,600	410,600	15,300	-395,300	-96.3
	Other Operating Expenditure	\$7,282,927	\$44,251,800	\$44,251,800	\$27,138,100	-\$17,113,700	-38.7%
2100	Consumption of Products & Services	7,079,696	6,474,200	6,474,200	6,059,300	-414,900	-6.4
2300	Manpower Development	170,731	419,000	419,000	749,700	330,700	78.9
2400	International & Public Relations, Public Communications	0	37,318,600	37,318,600	20,329,100	-16,989,500	-45.5
2700	Asset Acquisition	32,501	40,000	40,000	0	-40,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$88,398	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	88,398	0	0	0	0	0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$19,981,596	\$34,073,400	\$24,519,800	\$30,049,900	\$5,530,100	22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,636,667	\$31,173,400	\$21,839,600	\$28,726,100	\$6,886,500	31.5%
	<i>RUNNING COSTS</i>	<i>\$17,636,667</i>	<i>\$31,173,400</i>	<i>\$21,839,600</i>	<i>\$28,726,100</i>	<i>\$6,886,500</i>	<i>31.5%</i>
	Expenditure on Manpower	\$9,192,273	\$17,756,000	\$11,700,000	\$15,917,000	\$4,217,000	36.0%
1500	Permanent Staff	9,192,273	17,756,000	11,700,000	15,917,000	4,217,000	36.0
	Other Operating Expenditure	\$8,444,394	\$13,417,400	\$10,139,600	\$12,809,100	\$2,669,500	26.3%
2100	Consumption of Products & Services	8,089,428	11,313,700	9,208,300	10,822,200	1,613,900	17.5
2300	Manpower Development	205,341	316,100	350,800	586,800	236,000	67.3
2400	International & Public Relations, Public Communications	44,968	1,636,600	298,000	1,066,000	768,000	257.7
2700	Asset Acquisition	104,657	151,000	282,500	334,100	51,600	18.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,344,929	\$2,900,000	\$2,680,200	\$1,323,800	-\$1,356,400	-50.6%
5100	Government Development	2,344,929	2,900,000	2,680,200	1,323,800	-1,356,400	-50.6

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	90	138	138	146
TOTAL	90	138	138	146

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
UD	PERSONNEL MANAGEMENT, COMMUNICATIONS & CORPORATE DEVELOPMENT PROGRAMME					
	TOTAL EXPENDITURE	\$89,892,681	\$0	\$0	\$0	\$0 0.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$89,892,681	\$0	\$0	\$0	\$0 0.0%
	<i>RUNNING COSTS</i>	<i>\$89,892,681</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0 0.0%</i>
	Expenditure on Manpower	\$41,663,804	\$0	\$0	\$0	\$0 0.0%
1500	Permanent Staff	41,551,737	0	0	0	0 0.0
1600	Temporary, Daily-Rated & Other Staff	112,067	0	0	0	0 0.0
	Other Operating Expenditure	\$25,571,824	\$0	\$0	\$0	\$0 0.0%
2100	Consumption of Products & Services	20,768,058	0	0	0	0 0.0
2300	Manpower Development	3,058,503	0	0	0	0 0.0
2400	International & Public Relations, Public Communications	1,578,117	0	0	0	0 0.0
2700	Asset Acquisition	167,147	0	0	0	0 0.0
	Grants, Subventions & Capital Injections to Organisations	\$22,657,053	\$0	\$0	\$0	\$0 0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	22,657,053	0	0	0	0 0.0

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

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	202	0	0	0
Temporary, Daily-Rated & Other Staff	11	0	0	0
TOTAL	213	0	0	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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
UE	STRATEGIC POLICY AND DEVELOPMENT PROGRAMME					
	TOTAL EXPENDITURE	\$11,986,192	\$0	\$0	\$0	\$0 0.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$11,986,192	\$0	\$0	\$0	\$0 0.0%
	<i>RUNNING COSTS</i>	<i>\$9,420,448</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0 0.0%</i>
	Expenditure on Manpower	\$4,746,896	\$0	\$0	\$0	\$0 0.0%
1500	Permanent Staff	4,746,896	0	0	0	0 0.0
	Other Operating Expenditure	\$4,673,553	\$0	\$0	\$0	\$0 0.0%
2100	Consumption of Products & Services	3,890,273	0	0	0	0 0.0
2300	Manpower Development	112,063	0	0	0	0 0.0
2400	International & Public Relations, Public Communications	671,216	0	0	0	0 0.0
	<i>TRANSFERS</i>	<i>\$2,565,743</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0 0.0%</i>
3600	Transfers to Institutions & Organisations	2,565,743	0	0	0	0 0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	42	0	0	0
TOTAL	42	0	0	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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
UF	SCHOLARSHIPS AND TALENT MANAGEMENT PROGRAMME					
	TOTAL EXPENDITURE	\$18,754,072	\$0	\$0	\$0	\$0 0.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$18,754,072	\$0	\$0	\$0	\$0 0.0%
	<i>RUNNING COSTS</i>	<i>\$5,064,707</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0 0.0%</i>
	Expenditure on Manpower	\$3,386,847	\$0	\$0	\$0	\$0 0.0%
1500	Permanent Staff	3,386,847	0	0	0	0 0.0
	Other Operating Expenditure	\$1,677,860	\$0	\$0	\$0	\$0 0.0%
2100	Consumption of Products & Services	1,488,492	0	0	0	0 0.0
2300	Manpower Development	69,959	0	0	0	0 0.0
2400	International & Public Relations, Public Communications	117,809	0	0	0	0 0.0
2700	Asset Acquisition	1,600	0	0	0	0 0.0
	<i>TRANSFERS</i>	<i>\$13,689,365</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0 0.0%</i>
3500	Social Transfers to Individuals	13,689,365	0	0	0	0 0.0

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	44	0	0	0
TOTAL	44	0	0	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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME					
	TOTAL EXPENDITURE	\$18,196,534	\$22,500,000	\$21,800,000	\$23,840,000	\$2,040,000 9.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$15,482,438	\$18,000,000	\$18,000,000	\$20,020,000	\$2,020,000 11.2%
	<i>RUNNING COSTS</i>	<i>\$15,482,438</i>	<i>\$18,000,000</i>	<i>\$18,000,000</i>	<i>\$20,020,000</i>	<i>\$2,020,000 11.2%</i>
	Expenditure on Manpower	\$5,357,245	\$5,300,000	\$5,300,000	\$5,300,000	\$0 0.0%
1500	Permanent Staff	5,357,245	5,300,000	5,300,000	5,300,000	0 0.0
	Other Operating Expenditure	\$10,125,193	\$12,700,000	\$12,700,000	\$14,720,000	\$2,020,000 15.9%
2100	Consumption of Products & Services	7,577,867	9,267,000	9,267,000	11,240,000	1,973,000 21.3
2300	Manpower Development	67,887	168,000	168,000	430,000	262,000 156.0
2400	International & Public Relations, Public Communications	2,321,409	2,885,000	2,885,000	2,630,000	-255,000 -8.8
2700	Asset Acquisition	158,030	380,000	380,000	420,000	40,000 10.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,714,095	\$4,500,000	\$3,800,000	\$3,820,000	\$20,000 0.5%
5100	Government Development	2,714,095	4,500,000	3,800,000	3,820,000	20,000 0.5

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	43	51	60	60
TOTAL	43	51	60	60

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME					
	TOTAL EXPENDITURE	\$5,031,427	\$7,100,300	\$6,253,800	\$11,736,400	\$5,482,600 87.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$5,031,427	\$6,770,300	\$6,253,800	\$8,836,400	\$2,582,600 41.3%
	<i>RUNNING COSTS</i>	<i>\$5,031,427</i>	<i>\$6,770,300</i>	<i>\$6,253,800</i>	<i>\$8,836,400</i>	<i>\$2,582,600 41.3%</i>
	Expenditure on Manpower	\$3,745,732	\$4,500,000	\$4,500,000	\$6,743,700	\$2,243,700 49.9%
1500	Permanent Staff	3,740,500	4,500,000	4,500,000	6,743,700	2,243,700 49.9
1600	Temporary, Daily-Rated & Other Staff	5,231	0	0	0	0 0.0
	Other Operating Expenditure	\$1,285,695	\$2,270,300	\$1,753,800	\$2,092,700	\$338,900 19.3%
2100	Consumption of Products & Services	822,269	1,849,400	1,323,900	1,611,400	287,500 21.7
2300	Manpower Development	57,097	62,600	36,600	61,500	24,900 68.0
2400	International & Public Relations, Public Communications	403,128	356,300	356,300	406,800	50,500 14.2
2700	Asset Acquisition	3,201	2,000	37,000	13,000	-24,000 -64.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$330,000	\$0	\$2,900,000	\$2,900,000 n.a.
5100	Government Development	0	330,000	0	2,900,000	2,900,000 n.a.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	25	30	30	50
TOTAL	25	30	30	50

NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME

PROGRAMME DESCRIPTION

The National Climate Change Secretariat (NCCS) leads and coordinates Singapore's domestic and international policies, plans and actions on climate change so as to secure a sustainable living environment for our future generations. It aims to achieve these objectives by adopting a whole-of government approach and working with the People and Private sectors to devise and implement cost-effective mitigation and adaptation solutions, reap the opportunities arising from addressing climate change challenges and contribute towards global efforts to address climate change.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
UK	NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME					
	TOTAL EXPENDITURE	\$4,099,934	\$14,133,800	\$11,133,800	\$15,083,500	\$3,949,700 35.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$4,052,423	\$13,745,800	\$10,245,800	\$14,155,700	\$3,909,900 38.2%
	<i>RUNNING COSTS</i>	<i>\$4,052,423</i>	<i>\$13,745,800</i>	<i>\$10,245,800</i>	<i>\$14,155,700</i>	<i>\$3,909,900 38.2%</i>
	Expenditure on Manpower	\$3,443,350	\$6,152,600	\$5,620,000	\$6,320,000	\$700,000 12.5%
1500	Permanent Staff	3,443,350	6,152,600	5,600,000	6,300,000	700,000 12.5
1600	Temporary, Daily-Rated & Other Staff	0	0	20,000	20,000	0 0.0
	Other Operating Expenditure	\$609,073	\$7,593,200	\$4,625,800	\$7,835,700	\$3,209,900 69.4%
2100	Consumption of Products & Services	279,671	3,880,600	3,309,300	4,474,500	1,165,200 35.2
2300	Manpower Development	22,820	442,100	127,600	625,200	497,600 390.0
2400	International & Public Relations, Public Communications	297,528	3,179,500	1,033,900	2,646,000	1,612,100 155.9
2700	Asset Acquisition	9,054	91,000	155,000	90,000	-65,000 -41.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$47,511	\$388,000	\$888,000	\$927,800	\$39,800 4.5%
5100	Government Development	47,511	388,000	888,000	927,800	39,800 4.5

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	20	31	31	31
TOTAL	20	31	31	31

CORPORATE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
UL	CORPORATE PROGRAMME						
	TOTAL EXPENDITURE	\$4,153,283	\$44,727,900	\$47,297,000	\$46,052,200	-\$1,244,800	-2.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$42,955,300	\$46,395,000	\$45,062,500	-\$1,332,500	-2.9%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$42,955,300</i>	<i>\$46,395,000</i>	<i>\$45,062,500</i>	<i>-\$1,332,500</i>	<i>-2.9%</i>
	Expenditure on Manpower	\$0	\$6,123,500	\$6,859,300	\$6,715,100	-\$144,200	-2.1%
1500	Permanent Staff	0	6,123,500	6,859,300	6,715,100	-144,200	-2.1
	Other Operating Expenditure	\$0	\$12,214,100	\$12,513,800	\$12,417,400	-\$96,400	-0.8%
2100	Consumption of Products & Services	0	11,192,000	11,367,000	11,470,000	103,000	0.9
2300	Manpower Development	0	591,100	781,000	553,400	-227,600	-29.1
2400	International & Public Relations, Public Communications	0	301,000	228,600	254,000	25,400	11.1
2700	Asset Acquisition	0	130,000	137,200	140,000	2,800	2.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$24,617,700	\$27,021,900	\$25,930,000	-\$1,091,900	-4.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	24,617,700	27,021,900	25,930,000	-1,091,900	-4.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE⁴	\$4,153,283	\$1,772,600	\$902,000	\$989,700	\$87,700	9.7%
5100	Government Development	4,153,283	1,772,600	902,000	989,700	87,700	9.7

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	0	64	66	66
TOTAL	0	64	66	66

HR MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - 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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
UM	HR MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$22,022,233	\$16,802,800	\$13,971,700	\$20,883,200	\$6,911,500	49.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$7,825,000	\$6,377,800	\$8,021,500	\$1,643,700	25.8%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$7,825,000</i>	<i>\$6,377,800</i>	<i>\$8,021,500</i>	<i>\$1,643,700</i>	<i>25.8%</i>
	Expenditure on Manpower	\$0	\$4,391,000	\$4,517,800	\$5,309,000	\$791,200	17.5%
1500	Permanent Staff	0	4,391,000	4,517,800	5,309,000	791,200	17.5
	Other Operating Expenditure	\$0	\$3,434,000	\$1,860,000	\$2,712,500	\$852,500	45.8%
2100	Consumption of Products & Services	0	2,077,400	1,417,500	2,292,600	875,100	61.7
2300	Manpower Development	0	1,278,100	423,400	399,900	-23,500	-5.6
2400	International & Public Relations, Public Communications	0	78,500	19,100	20,000	900	4.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE⁵	\$22,022,233	\$8,977,800	\$7,593,900	\$12,861,700	\$5,267,800	69.4%
5100	Government Development	22,022,233	8,977,800	7,593,900	12,861,700	5,267,800	69.4

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	0	57	64	67
TOTAL	0	57	64	67

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 - Leadership Development, Capability Development, Strategic Development, Careers & Attraction, Rewards & Recognition, PS21 Office, Strategic Policy Office, and PSC Secretariat.

These functional clusters aim to drive policies and strategies to build a first-class Public Service that engages and works with citizens and stakeholders for a successful Singapore. They also aim to develop expertise in their respective domains, such as Human Resource, Organisation Development, Service Delivery or Strategic Planning. The clusters will also share their expertise with public agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
UN	FUNCTIONAL PROGRAMME					
	TOTAL EXPENDITURE	\$553,020	\$73,043,700	\$71,131,900	\$81,893,200	\$10,761,300 15.1%
	Main Estimates					
	OPERATING EXPENDITURE	-\$45	\$68,176,300	\$69,609,200	\$77,168,300	\$7,559,100 10.9%
	<i>RUNNING COSTS</i>	<i>-\$45</i>	<i>\$48,384,700</i>	<i>\$50,172,000</i>	<i>\$55,801,200</i>	<i>\$5,629,200 11.2%</i>
	Expenditure on Manpower	\$0	\$29,894,300	\$29,713,600	\$37,673,300	\$7,959,700 26.8%
1500	Permanent Staff	0	29,894,300	29,713,600	37,673,300	7,959,700 26.8
	Other Operating Expenditure	-\$45	\$18,490,400	\$20,458,400	\$18,127,900	-\$2,330,500 -11.4%
2100	Consumption of Products & Services	-45	13,217,900	15,069,400	13,075,000	-1,994,400 -13.2
2300	Manpower Development	0	2,753,700	2,797,600	2,738,400	-59,200 -2.1
2400	International & Public Relations, Public Communications	0	2,508,800	2,557,100	2,297,100	-260,000 -10.2
2700	Asset Acquisition	0	10,000	34,300	17,400	-16,900 -49.3
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$19,791,600</i>	<i>\$19,437,200</i>	<i>\$21,367,100</i>	<i>\$1,929,900 9.9%</i>
3500	Social Transfers to Individuals	0	16,791,600	16,437,200	19,617,100	3,179,900 19.3
3600	Transfers to Institutions & Organisations	0	3,000,000	3,000,000	1,750,000	-1,250,000 -41.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE⁶	\$553,065	\$4,867,400	\$1,522,700	\$4,724,900	\$3,202,200 210.3%
5100	Government Development	553,065	4,867,400	1,522,700	4,724,900	3,202,200 210.3

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

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	0	222	223	225
Temporary, Daily-Rated & Other Staff	0	12	12	12
TOTAL	0	234	235	237

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 FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
UO	NATIONAL POPULATION & TALENT DIVISION PROGRAMME						
	TOTAL EXPENDITURE⁷	\$12,822,133	\$28,672,200	\$29,234,600	\$41,006,600	\$11,772,000	40.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,668,586	\$24,800,600	\$25,363,000	\$38,013,300	\$12,650,300	49.9%
	<i>RUNNING COSTS</i>	<i>\$12,668,586</i>	<i>\$24,800,600</i>	<i>\$25,363,000</i>	<i>\$38,013,300</i>	<i>\$12,650,300</i>	<i>49.9%</i>
	Expenditure on Manpower	\$6,180,742	\$6,698,000	\$10,198,000	\$15,724,500	\$5,526,500	54.2%
1500	Permanent Staff	6,180,742	6,698,000	10,198,000	15,724,500	5,526,500	54.2
	Other Operating Expenditure	\$6,487,844	\$18,102,600	\$15,165,000	\$19,108,800	\$3,943,800	26.0%
2100	Consumption of Products & Services	2,557,109	6,300,100	5,661,000	8,519,300	2,858,300	50.5
2300	Manpower Development	168,387	387,100	370,000	621,100	251,100	67.9
2400	International & Public Relations, Public Communications	3,732,894	11,394,400	9,043,000	9,938,400	895,400	9.9
2700	Asset Acquisition	29,455	21,000	91,000	30,000	-61,000	-67.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$3,180,000	\$3,180,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	3,180,000	3,180,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$153,547	\$3,871,600	\$3,871,600	\$2,993,300	-\$878,300	-22.7%
5100	Government Development	153,547	3,871,600	3,871,600	2,993,300	-878,300	-22.7

⁷ With the establishment of the National Population and Talent Division (NPTD) on 1 Jan 2011, NPTD is now responsible for the programmes which were previously under the purview of the National Population Secretariat (NPS). The Actual FY10 expenditure for NPS is reflected under NPTD.

Manpower

Category	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Permanent Staff	51	120	121	121
TOTAL	51	120	121	121