

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$36,602,432	\$44,953,100	\$33,043,900	\$41,145,700	\$8,101,800	24.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,222,973	\$33,596,400	\$30,797,200	\$31,081,000	\$283,800	0.9%
	<i>RUNNING COSTS</i>	<i>\$36,222,973</i>	<i>\$33,596,400</i>	<i>\$30,797,200</i>	<i>\$31,081,000</i>	<i>\$283,800</i>	<i>0.9%</i>
	Expenditure on Manpower	\$28,352,769	\$23,181,700	\$22,447,600	\$20,368,900	-\$2,078,700	-9.3%
1200	Political Appointments	23,432,586	18,208,000	18,208,000	15,753,100	-2,454,900	-13.5
1500	Permanent Staff	4,920,183	4,973,700	4,239,600	4,615,800	376,200	8.9
	Other Operating Expenditure	\$7,870,204	\$10,414,700	\$8,349,600	\$10,712,100	\$2,362,500	28.3%
2100	Consumption of Products & Services	4,727,323	5,477,400	5,453,700	7,027,800	1,574,100	28.9
2300	Manpower Development	268,356	540,700	185,500	255,700	70,200	37.8
2400	International & Public Relations, Public Communications	2,776,790	3,328,600	2,301,000	3,328,600	1,027,600	44.7
2700	Asset Acquisition	97,734	1,068,000	409,400	100,000	-309,400	-75.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$379,459	\$11,356,700	\$2,246,700	\$10,064,700	\$7,818,000	348.0%
5100	Government Development	379,459	11,356,700	2,246,700	10,064,700	7,818,000	348.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Political Appointments	5	5	5	5
Permanent Staff	57	52	63	63
TOTAL	62	57	68	68

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UB	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$38,013,812	\$28,917,900	\$28,917,900	\$34,754,900	\$5,837,000	20.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$38,013,812	\$28,917,900	\$28,917,900	\$31,257,200	\$2,339,300	8.1%
	<i>RUNNING COSTS</i>	<i>\$38,013,812</i>	<i>\$28,917,900</i>	<i>\$28,917,900</i>	<i>\$31,257,200</i>	<i>\$2,339,300</i>	<i>8.1%</i>
	Expenditure on Manpower	\$2,591,181	\$1,779,800	\$1,779,800	\$2,891,000	\$1,111,200	62.4%
1500	Permanent Staff	2,192,579	1,764,500	1,764,500	2,832,300	1,067,800	60.5
1600	Temporary, Daily-Rated & Other Staff	398,603	15,300	15,300	58,700	43,400	283.7
	Other Operating Expenditure	\$35,422,631	\$27,138,100	\$27,138,100	\$28,366,200	\$1,228,100	4.5%
2100	Consumption of Products & Services	6,149,282	6,059,300	6,059,300	7,093,000	1,033,700	17.1
2300	Manpower Development	123,845	749,700	749,700	773,200	23,500	3.1
2400	International & Public Relations, Public Communications	29,149,504	20,329,100	20,329,100	20,500,000	170,900	0.8
2700	Asset Acquisition	0	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$3,497,700	\$3,497,700	n.a.
5100	Government Development	0	0	0	3,497,700	3,497,700	n.a.

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	20	20	28	28
TOTAL	20	20	28	28

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$23,800,146	\$30,049,900	\$27,359,200	\$34,871,200	\$7,512,000	27.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,105,512	\$28,726,100	\$26,143,700	\$29,850,700	\$3,707,000	14.2%
	<i>RUNNING COSTS</i>	<i>\$21,105,512</i>	<i>\$28,726,100</i>	<i>\$26,143,700</i>	<i>\$29,850,700</i>	<i>\$3,707,000</i>	<i>14.2%</i>
	Expenditure on Manpower	\$11,746,934	\$15,917,000	\$14,160,000	\$17,073,000	\$2,913,000	20.6%
1500	Permanent Staff	11,746,934	15,917,000	14,160,000	17,073,000	2,913,000	20.6
	Other Operating Expenditure	\$9,358,578	\$12,809,100	\$11,983,700	\$12,777,700	\$794,000	6.6%
2100	Consumption of Products & Services	8,492,539	10,822,200	10,435,700	11,170,500	734,800	7.0
2300	Manpower Development	429,512	586,800	375,600	703,100	327,500	87.2
2400	International & Public Relations, Public Communications	232,251	1,066,000	1,002,000	736,100	-265,900	-26.5
2700	Asset Acquisition	204,276	334,100	170,400	168,000	-2,400	-1.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,694,634	\$1,323,800	\$1,215,500	\$5,020,500	\$3,805,000	313.0%
5100	Government Development	2,694,634	1,323,800	1,215,500	5,020,500	3,805,000	313.0

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	123	146	156	156
TOTAL	123	146	156	156

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 National Security Research Centre. The Secretariat reviews security policy, manages national security projects, provides strategic analysis of terrorism and national security related issues as well as coordinates Whole-of-Government (WOG) research and sense-making in resilience. Collectively, these programmes form the bedrock of Singapore's Strategic Framework on National Security.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME					
	TOTAL EXPENDITURE	\$21,677,391	\$23,840,000	\$21,720,000	\$43,660,000	\$21,940,000 101.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$17,858,802	\$20,020,000	\$20,020,000	\$38,060,000	\$18,040,000 90.1%
	<i>RUNNING COSTS</i>	<i>\$17,858,802</i>	<i>\$20,020,000</i>	<i>\$20,020,000</i>	<i>\$38,060,000</i>	<i>\$18,040,000 90.1%</i>
	Expenditure on Manpower	\$5,904,764	\$5,300,000	\$5,300,000	\$8,500,000	\$3,200,000 60.4%
1500	Permanent Staff	5,904,764	5,300,000	5,300,000	8,500,000	3,200,000 60.4
	Other Operating Expenditure	\$11,954,038	\$14,720,000	\$14,720,000	\$29,560,000	\$14,840,000 100.8%
2100	Consumption of Products & Services	9,435,465	11,240,000	11,240,000	23,265,000	12,025,000 107.0
2300	Manpower Development	106,729	430,000	430,000	420,500	-9,500 -2.2
2400	International & Public Relations, Public Communications	2,162,423	2,630,000	2,630,000	4,790,000	2,160,000 82.1
2700	Asset Acquisition	249,422	420,000	420,000	1,084,500	664,500 158.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,818,589	\$3,820,000	\$1,700,000	\$5,600,000	\$3,900,000 229.4%
5100	Government Development	3,818,589	3,820,000	1,700,000	5,600,000	3,900,000 229.4

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	45	60	60	78
TOTAL	45	60	60	78

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$5,238,981	\$11,736,400	\$11,736,400	\$12,942,200	\$1,205,800	10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,238,981	\$8,836,400	\$8,836,400	\$11,842,200	\$3,005,800	34.0%
	<i>RUNNING COSTS</i>	<i>\$5,238,981</i>	<i>\$8,836,400</i>	<i>\$8,836,400</i>	<i>\$11,842,200</i>	<i>\$3,005,800</i>	<i>34.0%</i>
	Expenditure on Manpower	\$3,660,792	\$6,743,700	\$6,160,100	\$8,413,100	\$2,253,000	36.6%
1500	Permanent Staff	3,660,792	6,743,700	6,160,100	8,413,100	2,253,000	36.6
1600	Temporary, Daily-Rated & Other Staff	0	0	0	0	0	0.0
	Other Operating Expenditure	\$1,578,189	\$2,092,700	\$2,676,300	\$3,429,100	\$752,800	28.1%
2100	Consumption of Products & Services	1,211,615	1,611,400	1,892,000	2,238,000	346,000	18.3
2300	Manpower Development	18,732	61,500	64,500	172,200	107,700	167.0
2400	International & Public Relations, Public Communications	244,116	406,800	706,800	1,014,100	307,300	43.5
2700	Asset Acquisition	103,726	13,000	13,000	4,800	-8,200	-63.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$2,900,000	\$2,900,000	\$1,100,000	-\$1,800,000	-62.1%
5100	Government Development	0	2,900,000	2,900,000	1,100,000	-1,800,000	-62.1

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	30	50	60	102
TOTAL	30	50	60	102

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UK	NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME						
	TOTAL EXPENDITURE	\$8,305,810	\$15,083,500	\$12,175,500	\$15,366,700	\$3,191,200	26.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,604,266	\$14,155,700	\$11,247,700	\$15,077,300	\$3,829,600	34.0%
	<i>RUNNING COSTS</i>	<i>\$7,604,266</i>	<i>\$14,155,700</i>	<i>\$11,247,700</i>	<i>\$14,977,300</i>	<i>\$3,729,600</i>	<i>33.2%</i>
	Expenditure on Manpower	\$5,203,769	\$6,320,000	\$5,112,000	\$6,062,200	\$950,200	18.6%
1500	Permanent Staff	5,180,408	6,300,000	5,092,000	6,042,200	950,200	18.7
1600	Temporary, Daily-Rated & Other Staff	23,361	20,000	20,000	20,000	0	0.0
	Other Operating Expenditure	\$2,400,497	\$7,835,700	\$6,135,700	\$8,215,100	\$2,079,400	33.9%
2100	Consumption of Products & Services	1,391,833	4,474,500	5,066,500	6,013,000	946,500	18.7
2300	Manpower Development	181,560	625,200	99,100	570,600	471,500	475.8
2400	International & Public Relations, Public Communications	702,563	2,646,000	929,200	1,578,500	649,300	69.9
2700	Asset Acquisition	124,541	90,000	38,700	50,000	11,300	29.2
2800	Miscellaneous	0	0	2,200	3,000	800	36.4
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$700,000	\$700,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	700,000	700,000	n.a.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>n.a.</i>
3800	International Organisations & Overseas Development Assistance	0	0	0	100,000	100,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$701,544	\$927,800	\$927,800	\$289,400	-\$638,400	-68.8%
5100	Government Development	701,544	927,800	927,800	289,400	-638,400	-68.8

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	25	31	38	38
TOTAL	25	31	38	38

CORPORATE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - Corporate Services, Communications & Strategic Relations, Human Capital, Information Technology and Transformation Office.

These clusters form an efficient and strong corporate centre for Public Service Division (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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UL	CORPORATE PROGRAMME						
	TOTAL EXPENDITURE	\$46,841,082	\$46,052,200	\$49,896,000	\$49,365,500	-\$530,500	-1.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$46,103,321	\$45,062,500	\$48,329,500	\$49,092,200	\$762,700	1.6%
	<i>RUNNING COSTS</i>	<i>\$46,103,321</i>	<i>\$45,062,500</i>	<i>\$48,329,500</i>	<i>\$49,092,200</i>	<i>\$762,700</i>	<i>1.6%</i>
	Expenditure on Manpower	\$7,349,933	\$6,715,100	\$7,380,800	\$8,261,100	\$880,300	11.9%
1500	Permanent Staff	7,349,933	6,715,100	7,380,800	8,261,100	880,300	11.9
	Other Operating Expenditure	\$12,192,938	\$12,417,400	\$13,668,700	\$14,980,400	\$1,311,700	9.6%
2100	Consumption of Products & Services	11,159,531	11,470,000	11,269,600	13,053,300	1,783,700	15.8
2300	Manpower Development	781,865	553,400	664,400	565,000	-99,400	-15.0
2400	International & Public Relations, Public Communications	216,387	254,000	1,641,100	1,283,100	-358,000	-21.8
2700	Asset Acquisition	35,155	140,000	93,600	79,000	-14,600	-15.6
	Grants, Subventions & Capital Injections to Organisations	\$26,560,449	\$25,930,000	\$27,280,000	\$25,850,700	-\$1,429,300	-5.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,560,449	25,930,000	27,280,000	25,850,700	-1,429,300	-5.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$737,761	\$989,700	\$1,566,500	\$273,300	-\$1,293,200	-82.6%
5100	Government Development	737,761	989,700	1,566,500	273,300	-1,293,200	-82.6

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	56	66	66	66
TOTAL	56	66	66	66

HR MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - HR Solutions and HR Management Information & Systems.

These clusters aim to enhance Public Service Division (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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UM	HR MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$13,904,978	\$20,883,200	\$25,059,300	\$27,903,600	\$2,844,300	11.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,408,781	\$8,021,500	\$9,230,700	\$12,386,300	\$3,155,600	34.2%
	<i>RUNNING COSTS</i>	<i>\$6,408,781</i>	<i>\$8,021,500</i>	<i>\$9,230,700</i>	<i>\$12,386,300</i>	<i>\$3,155,600</i>	<i>34.2%</i>
	Expenditure on Manpower	\$4,658,704	\$5,309,000	\$5,201,100	\$4,370,800	-\$830,300	-16.0%
1500	Permanent Staff	4,658,704	5,309,000	5,201,100	4,370,800	-830,300	-16.0
	Other Operating Expenditure	\$1,750,078	\$2,712,500	\$4,029,600	\$8,015,500	\$3,985,900	98.9%
2100	Consumption of Products & Services	1,343,351	2,292,600	3,868,500	7,835,400	3,966,900	102.5
2300	Manpower Development	390,416	399,900	147,600	161,100	13,500	9.1
2400	International & Public Relations, Public Communications	16,311	20,000	13,500	19,000	5,500	40.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,496,196	\$12,861,700	\$15,828,600	\$15,517,300	-\$311,300	-2.0%
5100	Government Development	7,496,196	12,861,700	15,828,600	15,517,300	-311,300	-2.0

Manpower

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

FUNCTIONAL PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - Leadership Development, Capability Development, Strategic Development, Rewards & Recognition, PS21 Office, Strategic Policy Office, Public Service Commission (PSC) Secretariat, Careers Development and Management, Our Singapore Programme Office and Public Service Leadership.

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UN	FUNCTIONAL PROGRAMME						
	TOTAL EXPENDITURE	\$71,633,830	\$81,893,200	\$79,419,100	\$93,000,500	\$13,581,400	17.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$70,265,027	\$77,168,300	\$78,116,900	\$84,831,700	\$6,714,800	8.6%
	<i>RUNNING COSTS</i>	<i>\$51,547,629</i>	<i>\$55,801,200</i>	<i>\$57,916,900</i>	<i>\$61,554,700</i>	<i>\$3,637,800</i>	<i>6.3%</i>
	Expenditure on Manpower	\$31,800,990	\$37,673,300	\$39,789,700	\$41,091,600	\$1,301,900	3.3%
1500	Permanent Staff	31,692,756	37,673,300	39,789,700	41,091,600	1,301,900	3.3
1600	Temporary, Daily-Rated & Other Staff	108,235	0	0	0	0	0.0
	Other Operating Expenditure	\$19,746,639	\$18,127,900	\$18,127,200	\$20,463,100	\$2,335,900	12.9%
2100	Consumption of Products & Services	14,721,469	13,075,000	14,234,000	14,757,100	523,100	3.7
2300	Manpower Development	2,744,382	2,738,400	2,784,800	2,933,700	148,900	5.3
2400	International & Public Relations, Public Communications	2,241,899	2,297,100	1,092,300	2,751,300	1,659,000	151.9
2700	Asset Acquisition	38,890	17,400	16,100	21,000	4,900	30.4
	<i>TRANSFERS</i>	<i>\$18,717,398</i>	<i>\$21,367,100</i>	<i>\$20,200,000</i>	<i>\$23,277,000</i>	<i>\$3,077,000</i>	<i>15.2%</i>
3500	Social Transfers to Individuals	15,717,398	19,617,100	18,450,000	19,777,000	1,327,000	7.2
3600	Transfers to Institutions & Organisations	3,000,000	1,750,000	1,750,000	3,500,000	1,750,000	100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,368,803	\$4,724,900	\$1,302,200	\$8,168,800	\$6,866,600	527.3%
5100	Government Development	1,368,803	4,724,900	1,302,200	8,168,800	6,866,600	527.3

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	198	225	256	264
Temporary, Daily-Rated & Other Staff	11	12	12	12
TOTAL	209	237	268	276

NATIONAL POPULATION AND 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 planning, supporting marriage and parenthood, talent attraction and retention, naturalisation and integration, as well as engaging overseas Singaporeans.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
UO	NATIONAL POPULATION AND TALENT DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$27,194,142	\$41,006,600	\$39,177,300	\$52,911,500	\$13,734,200	35.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,494,543	\$38,013,300	\$36,735,200	\$46,411,500	\$9,676,300	26.3%
	<i>RUNNING COSTS</i>	<i>\$24,494,543</i>	<i>\$38,013,300</i>	<i>\$36,735,200</i>	<i>\$46,411,500</i>	<i>\$9,676,300</i>	<i>26.3%</i>
	Expenditure on Manpower	\$10,927,210	\$15,724,500	\$14,700,000	\$16,920,000	\$2,220,000	15.1%
1500	Permanent Staff	10,927,210	15,724,500	14,700,000	16,920,000	2,220,000	15.1
	Other Operating Expenditure	\$13,567,333	\$19,108,800	\$18,855,200	\$24,403,500	\$5,548,300	29.4%
2100	Consumption of Products & Services	6,249,181	8,519,300	8,265,700	9,173,600	907,900	11.0
2300	Manpower Development	331,245	621,100	621,100	390,400	-230,700	-37.1
2400	International & Public Relations, Public Communications	6,899,155	9,938,400	9,938,400	14,814,600	4,876,200	49.1
2700	Asset Acquisition	87,752	30,000	30,000	24,900	-5,100	-17.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$3,180,000	\$3,180,000	\$5,088,000	\$1,908,000	60.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	3,180,000	3,180,000	5,088,000	1,908,000	60.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,699,598	\$2,993,300	\$2,442,100	\$6,500,000	\$4,057,900	166.2%
5100	Government Development	2,699,598	2,993,300	2,442,100	6,500,000	4,057,900	166.2

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Permanent Staff	121	121	120	121
TOTAL	121	121	120	121