

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$31,244,685	\$41,145,700	\$33,770,900	\$50,642,300	\$16,871,400	50.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,398,810	\$31,081,000	\$30,520,500	\$37,272,300	\$6,751,800	22.1%
	RUNNING COSTS	\$30,398,810	\$31,081,000	\$30,520,500	\$37,272,300	\$6,751,800	22.1%
	Expenditure on Manpower	\$23,186,524	\$20,368,900	\$20,727,700	\$24,509,800	\$3,782,100	18.2%
1200	Political Appointments	18,861,866	15,753,100	14,688,200	14,688,300	100	0.0
1500	Permanent Staff	4,324,658	4,615,800	6,039,500	9,821,500	3,782,000	62.6
	Other Operating Expenditure	\$7,212,286	\$10,712,100	\$9,792,800	\$12,762,500	\$2,969,700	30.3%
2100	Consumption of Products & Services	4,513,956	7,027,800	6,461,100	8,763,600	2,302,500	35.6
2300	Manpower Development	214,332	255,700	238,200	358,400	120,200	50.5
2400	International & Public Relations, Public Communications	2,154,450	3,328,600	2,846,300	3,518,100	671,800	23.6
2700	Asset Acquisition	329,548	100,000	247,200	122,400	-124,800	-50.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$845,875	\$10,064,700	\$3,250,400	\$13,370,000	\$10,119,600	311.3%
5100	Government Development	845,875	10,064,700	3,250,400	13,370,000	10,119,600	311.3

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Political Appointments	6	5	6	6
Permanent Staff	52	63	63	80
TOTAL	58	68	69	86

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UB	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$9,461,559	\$34,754,900	\$33,566,100	\$34,521,700	\$955,600	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,461,559	\$31,257,200	\$31,257,200	\$31,994,200	\$737,000	2.4%
	<i>RUNNING COSTS</i>	<i>\$9,461,559</i>	<i>\$31,257,200</i>	<i>\$31,257,200</i>	<i>\$31,994,200</i>	<i>\$737,000</i>	<i>2.4%</i>
	Expenditure on Manpower	\$2,210,256	\$2,891,000	\$2,891,000	\$3,134,600	\$243,600	8.4%
1500	Permanent Staff	2,131,130	2,832,300	2,832,300	2,988,500	156,200	5.5
1600	Temporary, Daily-Rated & Other Staff	79,126	58,700	58,700	146,100	87,400	148.9
	Other Operating Expenditure	\$7,251,303	\$28,366,200	\$28,366,200	\$28,859,600	\$493,400	1.7%
2100	Consumption of Products & Services	5,511,862	7,093,000	7,093,000	8,350,400	1,257,400	17.7
2300	Manpower Development	81,273	773,200	773,200	484,700	-288,500	-37.3
2400	International & Public Relations, Public Communications	1,658,168	20,500,000	20,500,000	19,986,500	-513,500	-2.5
2700	Asset Acquisition	0	0	0	38,000	38,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$3,497,700	\$2,308,900	\$2,527,500	\$218,600	9.5%
5100	Government Development	0	3,497,700	2,308,900	2,527,500	218,600	9.5

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	20	28	28	28
TOTAL	20	28	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 into any act of corruption in the public and private sectors in Singapore, and in the course of doing so, any other offences under any written law and prevention of corruption through preventive measures including the conduct of anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors; screening provided to public agencies and the review of work procedures in government departments in relation to areas at risk of corruption.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$25,358,454	\$34,871,200	\$32,262,100	\$50,261,600	\$17,999,500	55.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,029,361	\$29,850,700	\$28,241,600	\$44,538,100	\$16,296,500	57.7%
	<i>RUNNING COSTS</i>	<i>\$24,029,361</i>	<i>\$29,850,700</i>	<i>\$28,241,600</i>	<i>\$44,538,100</i>	<i>\$16,296,500</i>	<i>57.7%</i>
	Expenditure on Manpower	\$13,932,398	\$17,073,000	\$15,757,700	\$27,668,000	\$11,910,300	75.6%
1500	Permanent Staff	13,932,398	17,073,000	15,757,700	27,668,000	11,910,300	75.6
	Other Operating Expenditure	\$10,096,963	\$12,777,700	\$12,483,900	\$16,870,100	\$4,386,200	35.1%
2100	Consumption of Products & Services	9,079,024	11,170,500	11,175,900	15,161,600	3,985,700	35.7
2300	Manpower Development	390,545	703,100	546,400	638,200	91,800	16.8
2400	International & Public Relations, Public Communications	564,993	736,100	631,000	879,500	248,500	39.4
2700	Asset Acquisition	62,402	168,000	130,600	190,800	60,200	46.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,329,092	\$5,020,500	\$4,020,500	\$5,723,500	\$1,703,000	42.4%
5100	Government Development	1,329,092	5,020,500	4,020,500	5,723,500	1,703,000	42.4

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	138	156	156	177
TOTAL	138	156	156	177

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 the whole of government 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME					
	TOTAL EXPENDITURE	\$21,192,796	\$43,660,000	\$38,660,000	\$51,877,500	\$13,217,500 34.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$19,917,123	\$38,060,000	\$34,160,000	\$38,927,500	\$4,767,500 14.0%
	<i>RUNNING COSTS</i>	<i>\$19,917,123</i>	<i>\$38,060,000</i>	<i>\$34,160,000</i>	<i>\$38,927,500</i>	<i>\$4,767,500 14.0%</i>
	Expenditure on Manpower	\$7,493,723	\$8,500,000	\$8,500,000	\$9,100,000	\$600,000 7.1%
1500	Permanent Staff	7,493,723	8,500,000	8,500,000	9,100,000	600,000 7.1
	Other Operating Expenditure	\$12,423,400	\$29,560,000	\$25,660,000	\$29,827,500	\$4,167,500 16.2%
2100	Consumption of Products & Services	10,931,746	23,265,000	19,365,000	24,405,500	5,040,500 26.0
2300	Manpower Development	88,393	420,500	420,500	472,000	51,500 12.2
2400	International & Public Relations, Public Communications	1,232,750	4,790,000	4,790,000	3,840,000	-950,000 19.8
2700	Asset Acquisition	170,511	1,084,500	1,084,500	1,110,000	25,500 2.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,275,673	\$5,600,000	\$4,500,000	\$12,950,000	\$8,450,000 187.8%
5100	Government Development	1,275,673	5,600,000	4,500,000	12,950,000	8,450,000 187.8

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	61	78	78	84
TOTAL	61	78	78	84

NATIONAL RESEARCH FOUNDATION PROGRAMME

PROGRAMME DESCRIPTION

The National Research Foundation (NRF) sets the national direction for R&D by developing and co-ordinating policies, plans and strategies for research, innovation and enterprise. Its aim is to transform Singapore into a knowledge-based, innovation-driven 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME					
	TOTAL EXPENDITURE	\$8,365,916	\$12,942,200	\$11,511,700	\$15,563,600	\$4,051,900 35.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$8,365,916	\$11,842,200	\$11,111,700	\$14,063,600	\$2,951,900 26.6%
	<i>RUNNING COSTS</i>	<i>\$8,365,916</i>	<i>\$11,842,200</i>	<i>\$11,111,700</i>	<i>\$14,063,600</i>	<i>\$2,951,900 26.6%</i>
	Expenditure on Manpower	\$5,952,070	\$8,413,100	\$8,127,100	\$9,825,000	\$1,697,900 20.9%
1500	Permanent Staff	5,952,070	8,413,100	8,127,100	9,825,000	1,697,900 20.9
	Other Operating Expenditure	\$2,413,846	\$3,429,100	\$2,984,600	\$4,238,600	\$1,254,000 42.0%
2100	Consumption of Products & Services	1,716,381	2,238,000	2,161,800	3,161,200	999,400 46.2
2300	Manpower Development	41,034	172,200	135,200	162,200	27,000 20.0
2400	International & Public Relations, Public Communications	646,799	1,014,100	683,800	913,400	229,600 33.6
2700	Asset Acquisition	9,632	4,800	3,800	1,800	-2,000 -52.6
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$1,100,000	\$400,000	\$1,500,000	\$1,100,000 275.0%
5100	Government Development	0	1,100,000	400,000	1,500,000	1,100,000 275.0

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	53	102	89	89
TOTAL	53	102	89	89

NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME

PROGRAMME DESCRIPTION

The National Climate Change Secretariat 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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UK	NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME						
	TOTAL EXPENDITURE	\$7,840,696	\$15,366,700	\$12,928,700	\$15,426,900	\$2,498,200	19.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,108,115	\$15,077,300	\$12,777,300	\$15,132,100	\$2,354,800	18.4%
	<i>RUNNING COSTS</i>	<i>\$7,108,115</i>	<i>\$14,977,300</i>	<i>\$12,777,300</i>	<i>\$15,132,100</i>	<i>\$2,354,800</i>	<i>18.4%</i>
	Expenditure on Manpower	\$4,567,441	\$6,062,200	\$5,545,300	\$6,035,000	\$489,700	8.8%
1500	Permanent Staff	4,567,123	6,042,200	5,524,000	6,015,000	491,000	8.9
1600	Temporary, Daily-Rated & Other Staff	318	20,000	21,300	20,000	-1,300	-6.1
	Other Operating Expenditure	\$2,540,674	\$8,215,100	\$6,532,000	\$8,797,100	\$2,265,100	34.7%
2100	Consumption of Products & Services	1,645,104	6,013,000	5,514,800	6,275,600	760,800	13.8
2300	Manpower Development	63,156	570,600	98,000	570,500	472,500	482.1
2400	International & Public Relations, Public Communications	804,191	1,578,500	889,200	1,891,000	1,001,800	112.7
2700	Asset Acquisition	27,165	50,000	30,000	60,000	30,000	100.0
2800	Miscellaneous	1,058	3,000	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$700,000	\$700,000	\$300,000	-\$400,000	-57.1%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	700,000	700,000	300,000	-400,000	-57.1
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	0	100,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$732,582	\$289,400	\$151,400	\$294,800	\$143,400	94.7%
5100	Government Development	732,582	289,400	151,400	294,800	143,400	94.7

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	31	38	38	38
TOTAL	31	38	38	38

CORPORATE PROGRAMME

PROGRAMME DESCRIPTION

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

These clusters form an efficient and strong corporate centre for the Public Service Division (PSD). They also ensure that PSD officers are equipped with the necessary resources to effectively perform their work. The Corporate Services cluster also looks after the government chalets.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UL	CORPORATE PROGRAMME						
	TOTAL EXPENDITURE	\$48,539,731	\$49,365,500	\$51,495,600	\$61,720,000	\$10,224,400	19.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$47,001,664	\$49,092,200	\$50,898,600	\$59,150,000	\$8,251,400	16.2%
	<i>RUNNING COSTS</i>	<i>\$47,001,664</i>	<i>\$49,092,200</i>	<i>\$50,898,600</i>	<i>\$59,150,000</i>	<i>\$8,251,400</i>	<i>16.2%</i>
	Expenditure on Manpower	\$7,704,936	\$8,261,100	\$8,529,600	\$8,955,600	\$426,000	5.0%
1500	Permanent Staff	7,704,936	8,261,100	8,529,600	8,955,600	426,000	5.0
	Other Operating Expenditure	\$12,106,087	\$14,980,400	\$17,014,800	\$24,120,700	\$7,105,900	41.8%
2100	Consumption of Products & Services	10,671,476	13,053,300	15,557,000	22,544,500	6,987,500	44.9
2300	Manpower Development	684,907	565,000	826,000	739,600	-86,400	-10.5
2400	International & Public Relations, Public Communications	636,553	1,283,100	498,600	757,600	259,000	51.9
2700	Asset Acquisition	113,152	79,000	95,100	79,000	-16,100	-16.9
2800	Miscellaneous	0	0	38,100	0	-38,100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$27,190,640	\$25,850,700	\$25,354,200	\$26,073,700	\$719,500	2.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	27,190,640	25,850,700	25,354,200	26,073,700	719,500	2.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,538,067	\$273,300	\$597,000	\$2,570,000	\$1,973,000	330.5%
5100	Government Development	1,538,067	273,300	597,000	2,570,000	1,973,000	330.5

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	58	66	61	67
Temporary, Daily-Rated & Other Staff	0	0	11	10
TOTAL	58	66	72	77

HR MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

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

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UM	HR MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$24,227,240	\$27,903,600	\$27,626,300	\$14,131,600	-\$13,494,700	-48.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,462,933	\$12,386,300	\$12,460,500	\$11,269,700	-\$1,190,800	-9.6%
	<i>RUNNING COSTS</i>	<i>\$8,462,933</i>	<i>\$12,386,300</i>	<i>\$12,460,500</i>	<i>\$11,269,700</i>	<i>-\$1,190,800</i>	<i>-9.6%</i>
	Expenditure on Manpower	\$5,100,360	\$4,370,800	\$4,542,200	\$4,640,900	\$98,700	2.2%
1500	Permanent Staff	5,100,360	4,370,800	4,542,200	4,640,900	98,700	2.2
	Other Operating Expenditure	\$3,362,573	\$8,015,500	\$7,918,300	\$6,628,800	-\$1,289,500	-16.3%
2100	Consumption of Products & Services	3,158,266	7,835,400	7,826,500	6,496,700	-1,329,800	-17.0
2300	Manpower Development	196,375	161,100	82,800	132,100	49,300	59.5
2400	International & Public Relations, Public Communications	7,933	19,000	9,000	0	-9,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,764,307	\$15,517,300	\$15,165,800	\$2,861,900	-\$12,303,900	-81.1%
5100	Government Development	15,764,307	15,517,300	15,165,800	2,861,900	-12,303,900	-81.1

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	55	65	49	49
TOTAL	55	65	49	49

FUNCTIONAL PROGRAMME

PROGRAMME DESCRIPTION

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

These functional clusters aim to drive policies and strategies to build a first-class Public Service that engages and work 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. Additionally, the clusters share their expertise with public agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UN	FUNCTIONAL PROGRAMME						
	TOTAL EXPENDITURE	\$74,892,820	\$93,000,500	\$89,555,300	\$112,757,200	\$23,201,900	25.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$73,666,797	\$84,831,700	\$80,620,000	\$86,942,200	\$6,322,200	7.8%
	<i>RUNNING COSTS</i>	<i>\$54,066,512</i>	<i>\$61,554,700</i>	<i>\$56,625,000</i>	<i>\$58,618,000</i>	<i>\$1,993,000</i>	<i>3.5%</i>
	Expenditure on Manpower	\$36,942,026	\$41,091,600	\$39,895,600	\$37,844,200	-\$2,051,400	-5.1%
1500	Permanent Staff	36,810,395	41,091,600	39,895,600	37,844,200	-2,051,400	-5.1
1600	Temporary, Daily-Rated & Other Staff	131,631	0	0	0	0	0.0
	Other Operating Expenditure	\$17,124,486	\$20,463,100	\$16,729,400	\$20,773,800	\$4,044,400	24.2%
2100	Consumption of Products & Services	13,164,626	14,757,100	12,384,200	15,251,900	2,867,700	23.2
2300	Manpower Development	2,798,083	2,933,700	2,462,200	3,841,900	1,379,700	56.0
2400	International & Public Relations, Public Communications	1,154,840	2,751,300	1,876,300	1,670,000	-206,300	-11.0
2700	Asset Acquisition	6,937	21,000	6,700	10,000	3,300	49.3
	<i>TRANSFERS</i>	<i>\$19,600,284</i>	<i>\$23,277,000</i>	<i>\$23,995,000</i>	<i>\$28,324,200</i>	<i>\$4,329,200</i>	<i>18.0%</i>
3500	Social Transfers to Individuals	17,850,284	19,777,000	20,495,000	24,324,200	3,829,200	18.7
3600	Transfers to Institutions & Organisations	1,750,000	3,500,000	3,500,000	4,000,000	500,000	14.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,226,023	\$8,168,800	\$8,935,300	\$25,815,000	\$16,879,700	188.9%
5100	Government Development	1,226,023	8,168,800	8,935,300	25,815,000	16,879,700	188.9

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	204	264	240	252
Temporary, Daily-Rated & Other Staff	11	12	0	7
TOTAL	215	276	240	259

NATIONAL POPULATION AND TALENT DIVISION PROGRAMME

PROGRAMME DESCRIPTION

The National Population and Talent Division drives the development of a holistic and balanced population strategy across government agencies. This includes population planning, supporting marriage and parenthood, naturalisation and integration, as well as engaging Singaporeans abroad.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
UO	NATIONAL POPULATION AND TALENT DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$30,670,087	\$52,911,500	\$49,010,700	\$43,912,200	-\$5,098,500	-10.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,384,683	\$46,411,500	\$43,520,700	\$40,772,200	-\$2,748,500	-6.3%
	<i>RUNNING COSTS</i>	<i>\$30,384,683</i>	<i>\$46,411,500</i>	<i>\$43,520,700</i>	<i>\$40,772,200</i>	<i>-\$2,748,500</i>	<i>-6.3%</i>
	Expenditure on Manpower	\$13,292,053	\$16,920,000	\$16,710,200	\$16,928,000	\$217,800	1.3%
1500	Permanent Staff	13,292,053	16,920,000	16,529,200	16,800,000	270,800	1.6
1600	Temporary, Daily-Rated & Other Staff	0	0	181,000	128,000	-53,000	-29.3
	Other Operating Expenditure	\$13,222,719	\$24,403,500	\$22,785,400	\$19,829,100	-\$2,956,300	-13.0%
2100	Consumption of Products & Services	8,414,901	9,173,600	9,173,600	14,804,700	5,631,100	61.4
2300	Manpower Development	263,615	390,400	390,400	400,000	9,600	2.5
2400	International & Public Relations, Public Communications	4,518,552	14,814,600	13,196,500	4,534,000	-8,662,500	-65.6
2700	Asset Acquisition	25,650	24,900	24,900	90,400	65,500	263.1
	Grants, Subventions & Capital Injections to Organisations	\$3,869,911	\$5,088,000	\$4,025,100	\$4,015,100	-\$10,000	-0.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,869,911	5,088,000	4,025,100	4,015,100	-10,000	-0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$285,404	\$6,500,000	\$5,490,000	\$3,140,000	-\$2,350,000	-42.8%
5100	Government Development	285,404	6,500,000	5,490,000	3,140,000	-2,350,000	-42.8

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Permanent Staff	120	121	121	121
TOTAL	120	121	121	121