

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$37,598,191	\$69,456,900	\$60,749,700	\$71,233,300	\$10,483,600	17.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,953,206	\$51,523,900	\$47,821,500	\$48,874,800	\$1,053,300	2.2%
	<i>RUNNING COSTS</i>	<i>\$33,953,206</i>	<i>\$51,523,900</i>	<i>\$47,821,500</i>	<i>\$48,874,800</i>	<i>\$1,053,300</i>	<i>2.2%</i>
	Expenditure on Manpower	\$24,473,663	\$34,095,300	\$33,075,800	\$33,733,600	\$657,800	2.0%
1200	Political Appointments	13,731,452	16,175,800	15,727,200	18,002,000	2,274,800	14.5
1500	Permanent Staff	10,742,212	17,919,500	17,348,600	15,731,600	-1,617,000	-9.3
	Other Operating Expenditure	\$9,479,543	\$17,428,600	\$14,745,700	\$15,141,200	\$395,500	2.7%
2100	Consumption of Products & Services	6,242,096	12,992,600	9,454,100	9,812,000	357,900	3.8
2300	Manpower Development	242,220	482,000	386,300	470,600	84,300	21.8
2400	International & Public Relations, Public Communications	2,863,184	3,732,000	4,497,000	4,468,600	-28,400	-0.6
2700	Asset Acquisition	132,043	222,000	408,300	390,000	-18,300	-4.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,644,985	\$17,933,000	\$12,928,200	\$22,358,500	\$9,430,300	72.9%
5100	Government Development	3,644,985	17,933,000	12,928,200	22,358,500	9,430,300	72.9

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Political Appointments	7	7	8	8
Permanent Staff	134	134	133	133
TOTAL	141	141	141	141

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UB	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$12,456,150	\$34,825,900	\$34,825,900	\$33,246,200	-\$1,579,700	-4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,762,288	\$34,165,400	\$34,165,400	\$32,950,600	-\$1,214,800	-3.6%
	<i>RUNNING COSTS</i>	<i>\$10,762,288</i>	<i>\$34,165,400</i>	<i>\$34,165,400</i>	<i>\$32,950,600</i>	<i>-\$1,214,800</i>	<i>-3.6%</i>
	Expenditure on Manpower	\$3,154,108	\$3,660,000	\$3,660,000	\$3,843,000	\$183,000	5.0%
1500	Permanent Staff	3,099,620	3,660,000	3,660,000	3,843,000	183,000	5.0
1600	Temporary, Daily-Rated & Other Staff	54,488	0	0	0	0	0.0
	Other Operating Expenditure	\$7,608,180	\$30,505,400	\$30,505,400	\$29,107,600	-\$1,397,800	-4.6%
2100	Consumption of Products & Services	7,046,770	8,852,100	8,852,100	8,676,400	-175,700	-2.0
2300	Manpower Development	534,571	242,000	242,000	267,600	25,600	10.6
2400	International & Public Relations, Public Communications	0	21,381,300	21,381,300	20,133,600	-1,247,700	-5.8
2700	Asset Acquisition	26,839	30,000	30,000	30,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,693,862	\$660,500	\$660,500	\$295,600	-\$364,900	-55.2%
5100	Government Development	1,693,862	660,500	660,500	295,600	-364,900	-55.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	28	28	28	28
TOTAL	28	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. In addition, the Bureau is also involved in the prevention of corruption through outreach efforts such as anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors. Moreover, screening is provided to public agencies and review of work procedures in government departments relating to areas at risk of corruption.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$37,169,009	\$41,030,600	\$36,920,000	\$41,596,400	\$4,676,400	12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$32,754,736	\$40,850,600	\$36,600,000	\$41,596,400	\$4,996,400	13.7%
	<i>RUNNING COSTS</i>	<i>\$32,754,736</i>	<i>\$40,850,600</i>	<i>\$36,600,000</i>	<i>\$41,596,400</i>	<i>\$4,996,400</i>	<i>13.7%</i>
	Expenditure on Manpower	\$19,738,489	\$26,168,000	\$24,400,000	\$26,804,000	\$2,404,000	9.9%
1500	Permanent Staff	19,738,489	26,168,000	24,400,000	26,804,000	2,404,000	9.9
	Other Operating Expenditure	\$13,016,247	\$14,682,600	\$12,200,000	\$14,792,400	\$2,592,400	21.2%
2100	Consumption of Products & Services	11,844,377	12,584,300	10,072,700	12,644,200	2,571,500	25.5
2300	Manpower Development	558,299	873,000	737,700	903,700	166,000	22.5
2400	International & Public Relations, Public Communications	438,486	928,400	920,300	872,800	-47,500	-5.2
2700	Asset Acquisition	175,085	296,900	469,300	371,700	-97,600	-20.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,414,273	\$180,000	\$320,000	\$0	-\$320,000	-100.0%
5100	Government Development	4,414,273	180,000	320,000	0	-320,000	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	205	222	232	232
TOTAL	205	222	232	232

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, the National Security Research Centre and the Resilience Policy and 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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME					
	TOTAL EXPENDITURE	\$34,343,398	\$55,357,100	\$49,850,000	\$53,082,300	\$3,232,300 6.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$30,772,675	\$41,997,100	\$38,170,000	\$42,732,300	\$4,562,300 12.0%
	<i>RUNNING COSTS</i>	<i>\$30,772,675</i>	<i>\$41,997,100</i>	<i>\$38,170,000</i>	<i>\$42,732,300</i>	<i>\$4,562,300 12.0%</i>
	Expenditure on Manpower	\$10,653,657	\$12,000,000	\$12,000,000	\$11,800,000	-\$200,000 -1.7%
1500	Permanent Staff	10,653,657	12,000,000	12,000,000	11,800,000	-200,000 -1.7
	Other Operating Expenditure	\$20,119,019	\$29,997,100	\$26,170,000	\$30,932,300	\$4,762,300 18.2%
2100	Consumption of Products & Services	18,263,766	25,572,500	21,745,400	28,075,800	6,330,400 29.1
2300	Manpower Development	242,309	442,000	442,000	557,000	115,000 26.0
2400	International & Public Relations, Public Communications	1,170,713	3,117,600	3,117,600	1,869,500	-1,248,100 -40.0
2700	Asset Acquisition	442,231	865,000	865,000	430,000	-435,000 -50.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,570,722	\$13,360,000	\$11,680,000	\$10,350,000	-\$1,330,000 -11.4%
5100	Government Development	3,570,722	13,360,000	11,680,000	10,350,000	-1,330,000 -11.4

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	74	84	66	74
TOTAL	74	84	66	74

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$14,700,267	\$31,520,200	\$17,179,900	\$20,398,800	\$3,218,900	18.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,652,467	\$18,362,100	\$15,927,200	\$17,801,200	\$1,874,000	11.8%
	<i>RUNNING COSTS</i>	<i>\$14,652,467</i>	<i>\$18,362,100</i>	<i>\$15,927,200</i>	<i>\$17,801,200</i>	<i>\$1,874,000</i>	<i>11.8%</i>
	Expenditure on Manpower	\$11,090,730	\$13,220,100	\$11,320,100	\$12,797,400	\$1,477,300	13.1%
1500	Permanent Staff	11,090,730	13,220,100	11,320,100	12,797,400	1,477,300	13.1
	Other Operating Expenditure	\$3,561,737	\$5,142,000	\$4,607,100	\$5,003,800	\$396,700	8.6%
2100	Consumption of Products & Services	2,719,866	3,394,500	3,613,500	3,637,800	24,300	0.7
2300	Manpower Development	157,382	369,600	231,300	365,000	133,700	57.8
2400	International & Public Relations, Public Communications	683,165	1,376,500	752,300	1,001,000	248,700	33.1
2700	Asset Acquisition	1,324	1,400	10,000	0	-10,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$47,800	\$13,158,100	\$1,252,700	\$2,597,600	\$1,344,900	107.4%
5100	Government Development	47,800	13,158,100	1,252,700	2,597,600	1,344,900	107.4

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	77	84	88	100
TOTAL	77	84	88	100

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UK	NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME						
	TOTAL EXPENDITURE	\$9,715,601	\$14,812,200	\$12,052,200	\$13,826,500	\$1,774,300	14.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,621,209	\$14,648,400	\$11,888,400	\$13,699,200	\$1,810,800	15.2%
	<i>RUNNING COSTS</i>	<i>\$9,621,209</i>	<i>\$14,648,400</i>	<i>\$11,888,400</i>	<i>\$13,699,200</i>	<i>\$1,810,800</i>	<i>15.2%</i>
	Expenditure on Manpower	\$5,596,796	\$6,300,000	\$5,905,000	\$6,300,000	\$395,000	6.7%
1500	Permanent Staff	5,596,796	6,280,000	5,905,000	6,280,000	375,000	6.4
1600	Temporary, Daily-Rated & Other Staff	0	20,000	0	20,000	20,000	n.a.
	Other Operating Expenditure	\$3,774,413	\$8,298,400	\$5,963,400	\$7,379,200	\$1,415,800	23.7%
2100	Consumption of Products & Services	2,793,506	6,199,400	4,644,700	5,150,000	505,300	10.9
2300	Manpower Development	51,143	386,000	101,700	404,700	303,000	297.9
2400	International & Public Relations, Public Communications	929,763	1,627,000	1,184,700	1,744,000	559,300	47.2
2700	Asset Acquisition	0	86,000	32,300	80,500	48,200	149.2
	Grants, Subventions & Capital Injections to Organisations	\$250,000	\$50,000	\$20,000	\$20,000	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	250,000	50,000	20,000	20,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$94,392	\$163,800	\$163,800	\$127,300	-\$36,500	-22.3%
5100	Government Development	94,392	163,800	163,800	127,300	-36,500	-22.3

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	35	38	38	38
TOTAL	35	38	38	38

CORPORATE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - Communications & Strategic Relations, Corporate Services, Human Capital and Information Technology. The corporate clusters work in partnership with the functional and HR management clusters to plan, formulate and implement initiatives in support of the delivery of PSD's strategic goals.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UL	CORPORATE PROGRAMME						
	TOTAL EXPENDITURE	\$58,424,611	\$68,464,700	\$68,464,400	\$76,356,500	\$7,892,100	11.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$56,963,341	\$64,466,800	\$64,807,800	\$62,580,200	-\$2,227,600	-3.4%
	<i>RUNNING COSTS</i>	<i>\$56,963,341</i>	<i>\$64,466,800</i>	<i>\$64,807,800</i>	<i>\$62,580,200</i>	<i>-\$2,227,600</i>	<i>-3.4%</i>
	Expenditure on Manpower	\$9,432,029	\$8,628,100	\$9,895,500	\$9,962,700	\$67,200	0.7%
1500	Permanent Staff	9,322,304	8,528,100	9,773,700	9,902,700	129,000	1.3
1600	Temporary, Daily-Rated & Other Staff	109,725	100,000	121,800	60,000	-61,800	-50.7
	Other Operating Expenditure	\$20,966,390	\$27,673,600	\$27,036,100	\$31,715,600	\$4,679,500	17.3%
2100	Consumption of Products & Services	19,811,381	26,314,200	25,612,600	30,410,300	4,797,700	18.7
2300	Manpower Development	666,913	827,400	935,600	970,300	34,700	3.7
2400	International & Public Relations, Public Communications	309,827	467,000	322,200	264,000	-58,200	-18.1
2700	Asset Acquisition	178,269	65,000	165,700	71,000	-94,700	-57.2
	Grants, Subventions & Capital Injections to Organisations	\$26,564,921	\$28,165,100	\$27,876,200	\$20,901,900	-\$6,974,300	-25.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,564,921	28,165,100	27,876,200	20,901,900	-6,974,300	-25.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,461,270	\$3,997,900	\$3,656,600	\$13,776,300	\$10,119,700	276.8%
5100	Government Development	1,461,270	3,997,900	3,656,600	13,776,300	10,119,700	276.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	68	63	68	72
Temporary, Daily-Rated & Other Staff	10	9	7	7
TOTAL	78	72	75	79

HR MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - Chief HR Officer's Office, Business Partnerships and HR Management Information & Systems.

The Chief HR Officer's Office and Business Partnerships provide professional leadership to the HR community in the Public Service, and promote forward-looking HR practices across public agencies. The Human Resource Management Information and Systems cluster manages a suite of centralised IT systems that supports the effective and efficient delivery of HR services across the Civil Service.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UM	HR MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$16,723,445	\$15,806,100	\$16,586,000	\$15,436,300	-\$1,149,700	-6.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,284,720	\$14,768,400	\$14,662,400	\$15,436,300	\$773,900	5.3%
	<i>RUNNING COSTS</i>	<i>\$12,284,720</i>	<i>\$14,768,400</i>	<i>\$14,662,400</i>	<i>\$15,436,300</i>	<i>\$773,900</i>	<i>5.3%</i>
	Expenditure on Manpower	\$5,652,229	\$5,616,200	\$5,564,100	\$5,652,500	\$88,400	1.6%
1500	Permanent Staff	5,652,229	5,616,200	5,564,100	5,652,500	88,400	1.6
	Other Operating Expenditure	\$6,632,491	\$9,152,200	\$9,098,300	\$9,783,800	\$685,500	7.5%
2100	Consumption of Products & Services	6,393,841	8,977,300	8,750,800	9,591,400	840,600	9.6
2300	Manpower Development	227,364	174,900	109,700	152,400	42,700	38.9
2400	International & Public Relations, Public Communications	11,287	0	237,800	40,000	-197,800	-83.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,438,724	\$1,037,700	\$1,923,600	\$0	-\$1,923,600	-100.0%
5100	Government Development	4,438,724	1,037,700	1,923,600	0	-1,923,600	-100.0

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	52	52	52	52
TOTAL	52	52	52	52

FUNCTIONAL PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following clusters - Capabilities Development, Engineering Programme Office, HR Policy, Leadership Development, PS21 Office, Public Service Commission (PSC) Secretariat, Public Service Leadership, and Strategic Planning and Research.

The functional clusters drive policies and strategies to develop strong leadership and engaged officers, build future-ready organisations, and promote good governance, so as to help agencies and officers build capabilities and strengthen partnerships with Singaporeans. They develop expertise in their respective domains, such as Human Resource, Organisation Development, and Strategic Planning, to support all public agencies

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UN	FUNCTIONAL PROGRAMME						
	TOTAL EXPENDITURE	\$94,408,950	\$97,796,600	\$87,624,600	\$99,983,300	\$12,358,700	14.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$78,147,404	\$94,433,200	\$84,508,500	\$94,572,300	\$10,063,800	11.9%
	<i>RUNNING COSTS</i>	<i>\$51,480,937</i>	<i>\$65,174,400</i>	<i>\$60,436,600</i>	<i>\$67,117,200</i>	<i>\$6,680,600</i>	<i>11.1%</i>
	Expenditure on Manpower	\$35,860,605	\$48,015,000	\$41,460,300	\$45,924,800	\$4,464,500	10.8%
1500	Permanent Staff	35,860,605	48,015,000	41,460,300	45,924,800	4,464,500	10.8
	Other Operating Expenditure	\$15,620,332	\$17,159,400	\$18,976,300	\$21,192,400	\$2,216,100	11.7%
2100	Consumption of Products & Services	11,053,284	11,572,900	13,169,500	15,457,000	2,287,500	17.4
2300	Manpower Development	3,192,895	2,958,500	3,317,800	2,952,900	-364,900	-11.0
2400	International & Public Relations, Public Communications	1,371,024	2,628,000	2,487,000	2,782,500	295,500	11.9
2700	Asset Acquisition	3,129	0	2,000	0	-2,000	-100.0
	<i>TRANSFERS</i>	<i>\$26,666,467</i>	<i>\$29,258,800</i>	<i>\$24,071,900</i>	<i>\$27,455,100</i>	<i>\$3,383,200</i>	<i>14.1%</i>
3500	Social Transfers to Individuals	22,451,446	25,258,800	24,071,900	27,455,100	3,383,200	14.1
3600	Transfers to Institutions & Organisations	4,215,021	4,000,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,261,546	\$3,363,400	\$3,116,100	\$5,411,000	\$2,294,900	73.6%
5100	Government Development	16,261,546	3,363,400	3,116,100	5,411,000	2,294,900	73.6

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	245	252	224	224
TOTAL	245	252	224	224

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 FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
UO	NATIONAL POPULATION AND TALENT DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$39,848,241	\$51,562,600	\$42,641,000	\$44,674,800	\$2,033,800	4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,853,313	\$47,562,600	\$38,921,000	\$41,989,800	\$3,068,800	7.9%
	<i>RUNNING COSTS</i>	<i>\$37,853,313</i>	<i>\$47,562,600</i>	<i>\$38,921,000</i>	<i>\$41,989,800</i>	<i>\$3,068,800</i>	<i>7.9%</i>
	Expenditure on Manpower	\$13,979,751	\$17,758,100	\$13,445,200	\$15,586,900	\$2,141,700	15.9%
1500	Permanent Staff	13,833,346	17,600,000	13,282,000	15,400,000	2,118,000	15.9
1600	Temporary, Daily-Rated & Other Staff	146,405	158,100	163,200	186,900	23,700	14.5
	Other Operating Expenditure	\$21,102,206	\$26,584,500	\$23,212,900	\$22,755,400	-\$457,500	-2.0%
2100	Consumption of Products & Services	13,634,752	19,661,200	13,617,700	15,302,800	1,685,100	12.4
2300	Manpower Development	320,712	360,000	231,800	320,800	89,000	38.4
2400	International & Public Relations, Public Communications	7,075,479	6,473,300	9,354,800	7,063,700	-2,291,100	-24.5
2700	Asset Acquisition	67,979	90,000	8,600	68,100	59,500	691.9
2800	Miscellaneous	3,283	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,771,356	\$3,220,000	\$2,262,900	\$3,647,500	\$1,384,600	61.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,771,356	3,220,000	2,262,900	3,647,500	1,384,600	61.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,994,927	\$4,000,000	\$3,720,000	\$2,685,000	-\$1,035,000	-27.8%
5100	Government Development	1,994,927	4,000,000	3,720,000	2,685,000	-1,035,000	-27.8

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	121	123	123	124
TOTAL	121	123	123	124

STRATEGY GROUP

PROGRAMME DESCRIPTION

The Strategy Group in the Prime Minister's Office drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium to long term, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interest of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
UP	STRATEGY GROUP					
	TOTAL EXPENDITURE	\$0	\$0	\$12,005,200	\$18,232,000	\$6,226,800 51.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$11,110,000	\$16,466,700	\$5,356,700 48.2%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,456,900</i>	<i>\$12,466,700</i>	<i>\$6,009,800 93.1%</i>
	Expenditure on Manpower	\$0	\$0	\$4,500,000	\$9,198,800	\$4,698,800 104.4%
1500	Permanent Staff	0	0	4,500,000	9,198,800	4,698,800 104.4
	Other Operating Expenditure	\$0	\$0	\$1,956,900	\$3,267,900	\$1,311,000 67.0%
2100	Consumption of Products & Services	0	0	1,633,600	2,998,800	1,365,200 83.6
2300	Manpower Development	0	0	82,000	239,100	157,100 191.6
2400	International & Public Relations, Public Communications	0	0	241,300	30,000	-211,300 -87.6
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,653,100</i>	<i>\$4,000,000</i>	<i>-\$653,100 -14.0%</i>
3600	Transfers to Institutions & Organisations	0	0	4,653,100	4,000,000	-653,100 -14.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$895,200	\$1,765,300	\$870,100 97.2%
5100	Government Development	0	0	895,200	1,765,300	870,100 97.2

Manpower

Category	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Permanent Staff	0	0	49	57
TOTAL	0	0	49	57