

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$52,572,061	\$71,233,300	\$54,656,500	\$54,915,000	\$258,500	0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$41,583,225	\$48,874,800	\$47,945,900	\$50,758,000	\$2,812,100	5.9%
	<i>RUNNING COSTS</i>	\$41,583,225	\$48,874,800	\$47,945,900	\$50,758,000	\$2,812,100	5.9%
	Expenditure on Manpower	\$30,770,973	\$33,733,600	\$32,971,700	\$35,230,900	\$2,259,200	6.9%
1200	Political Appointments	15,385,037	18,002,000	17,199,000	17,935,600	736,600	4.3
1500	Permanent Staff	15,385,937	15,731,600	15,772,700	17,274,900	1,502,200	9.5
1600	Temporary, Daily-Rated & Other Staff	0	0	0	20,400	20,400	n.a.
	Other Operating Expenditure	\$10,812,252	\$15,141,200	\$14,974,200	\$15,527,100	\$552,900	3.7%
2100	Consumption of Products & Services	7,245,886	9,812,000	9,401,800	10,081,600	679,800	7.2
2300	Manpower Development	257,288	470,600	350,000	238,700	-111,300	-31.8
2400	International & Public Relations, Public Communications	3,064,916	4,468,600	4,647,300	4,728,300	81,000	1.7
2700	Asset Acquisition	244,162	390,000	575,100	478,500	-96,600	-16.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,988,836	\$22,358,500	\$6,710,600	\$4,157,000	-\$2,553,600	-38.1%
5100	Government Development	10,988,836	22,358,500	6,710,600	4,157,000	-2,553,600	-38.1

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Political Appointments	8	8	8	8
Permanent Staff	133	133	132	134
TOTAL	141	141	140	142

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UB	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$36,744,435	\$33,246,200	\$33,246,200	\$36,612,500	\$3,366,300	10.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$35,962,744	\$32,950,600	\$32,950,600	\$36,612,500	\$3,661,900	11.1%
	<i>RUNNING COSTS</i>	\$35,962,744	\$32,950,600	\$32,950,600	\$36,612,500	\$3,661,900	11.1%
	Expenditure on Manpower	\$3,685,923	\$3,843,000	\$3,843,000	\$3,958,500	\$115,500	3.0%
1500	Permanent Staff	3,685,923	3,843,000	3,843,000	3,958,500	115,500	3.0
	Other Operating Expenditure	\$32,276,822	\$29,107,600	\$29,107,600	\$32,654,000	\$3,546,400	12.2%
2100	Consumption of Products & Services	8,917,379	8,676,400	8,676,400	10,725,500	2,049,100	23.6
2300	Manpower Development	131,006	267,600	267,600	229,300	-38,300	-14.3
2400	International & Public Relations, Public Communications	23,205,704	20,133,600	20,133,600	21,669,200	1,535,600	7.6
2700	Asset Acquisition	22,732	30,000	30,000	30,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$781,691	\$295,600	\$295,600	\$0	-\$295,600	-100.0%
5100	Government Development	781,691	295,600	295,600	0	-295,600	-100.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	28	28	29	29
TOTAL	28	28	29	29

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$34,678,883	\$41,596,400	\$39,620,400	\$45,378,600	\$5,758,200	14.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,678,883	\$41,596,400	\$36,408,600	\$39,607,600	\$3,199,000	8.8%
	<i>RUNNING COSTS</i>	\$34,678,883	\$41,596,400	\$36,408,600	\$39,607,600	\$3,199,000	8.8%
	Expenditure on Manpower	\$24,623,184	\$26,804,000	\$25,000,000	\$27,811,000	\$2,811,000	11.2%
1500	Permanent Staff	24,623,184	26,804,000	25,000,000	27,811,000	2,811,000	11.2
	Other Operating Expenditure	\$10,055,699	\$14,792,400	\$11,408,600	\$11,796,600	\$388,000	3.4%
2100	Consumption of Products & Services	8,500,208	12,644,200	9,846,700	9,983,000	136,300	1.4
2300	Manpower Development	653,296	903,700	713,500	963,800	250,300	35.1
2400	International & Public Relations, Public Communications	498,885	872,800	547,400	575,600	28,200	5.2
2700	Asset Acquisition	403,311	371,700	301,000	274,200	-26,800	-8.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$3,211,800	\$5,771,000	\$2,559,200	79.7%
5100	Government Development	0	0	3,211,800	5,771,000	2,559,200	79.7

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	212	232	232	232
TOTAL	212	232	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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	TOTAL EXPENDITURE	\$45,847,238	\$53,082,300	\$49,680,000	\$48,779,200	-\$900,800	-1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,171,036	\$42,732,300	\$40,930,000	\$40,027,800	-\$902,200	-2.2%
	<i>RUNNING COSTS</i>	\$34,171,036	\$42,732,300	\$40,930,000	\$40,027,800	-\$902,200	-2.2%
	Expenditure on Manpower	\$10,153,314	\$11,800,000	\$11,200,000	\$11,000,000	-\$200,000	-1.8%
1500	Permanent Staff	10,153,314	11,800,000	11,200,000	11,000,000	-200,000	-1.8
	Other Operating Expenditure	\$24,017,722	\$30,932,300	\$29,730,000	\$29,027,800	-\$702,200	-2.4%
2100	Consumption of Products & Services	20,706,595	28,075,800	26,873,500	26,474,400	-399,100	-1.5
2300	Manpower Development	122,011	557,000	557,000	392,000	-165,000	-29.6
2400	International & Public Relations, Public Communications	2,619,432	1,869,500	1,869,500	2,131,400	261,900	14.0
2700	Asset Acquisition	569,684	430,000	430,000	30,000	-400,000	-93.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,676,202	\$10,350,000	\$8,750,000	\$8,751,400	\$1,400	0.0%
5100	Government Development	11,676,202	10,350,000	8,750,000	8,751,400	1,400	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	73	74	64	71
TOTAL	73	74	64	71

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$16,426,133	\$20,398,800	\$20,230,200	\$22,970,100	\$2,739,900	13.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,895,238	\$17,801,200	\$17,162,600	\$18,657,900	\$1,495,300	8.7%
	<i>RUNNING COSTS</i>	\$15,895,238	\$17,801,200	\$17,162,600	\$18,657,900	\$1,495,300	8.7%
	Expenditure on Manpower	\$12,056,539	\$12,797,400	\$12,197,400	\$13,084,000	\$886,600	7.3%
1500	Permanent Staff	12,056,539	12,797,400	12,197,400	13,084,000	886,600	7.3
	Other Operating Expenditure	\$3,838,699	\$5,003,800	\$4,965,200	\$5,573,900	\$608,700	12.3%
2100	Consumption of Products & Services	2,851,050	3,637,800	3,532,800	3,723,500	190,700	5.4
2300	Manpower Development	198,702	365,000	301,000	377,400	76,400	25.4
2400	International & Public Relations, Public Communications	783,354	1,001,000	1,126,400	1,463,000	336,600	29.9
2700	Asset Acquisition	5,594	0	5,000	10,000	5,000	100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$530,895	\$2,597,600	\$3,067,600	\$4,312,200	\$1,244,600	40.6%
5100	Government Development	530,895	2,597,600	3,067,600	4,312,200	1,244,600	40.6

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	84	100	86	91
TOTAL	84	100	86	91

NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME¹

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UK	NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME						
	TOTAL EXPENDITURE ²	\$8,828,638	\$13,826,500	\$11,850,100	\$0	-\$11,850,100	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,748,448	\$13,699,200	\$11,771,900	\$0	-\$11,771,900	-100.0%
	<i>RUNNING COSTS</i>	<i>\$8,748,448</i>	<i>\$13,699,200</i>	<i>\$11,771,900</i>	<i>\$0</i>	<i>-\$11,771,900</i>	<i>-100.0%</i>
	Expenditure on Manpower	\$5,673,647	\$6,300,000	\$6,078,600	\$0	-\$6,078,600	-100.0%
1500	Permanent Staff	5,673,647	6,280,000	6,078,600	0	-6,078,600	-100.0
1600	Temporary, Daily-Rated & Other Staff	0	20,000	0	0	0	0.0
	Other Operating Expenditure	\$3,074,801	\$7,379,200	\$5,668,300	\$0	-\$5,668,300	-100.0%
2100	Consumption of Products & Services	1,948,463	5,150,000	4,173,400	0	-4,173,400	-100.0
2200	Civil List (Others)	2,790	0	0	0	0	0.0
2300	Manpower Development	56,152	404,700	167,100	0	-167,100	-100.0
2400	International & Public Relations, Public Communications	1,066,098	1,744,000	1,323,600	0	-1,323,600	-100.0
2700	Asset Acquisition	1,297	80,500	4,200	0	-4,200	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$20,000	\$25,000	\$0	-\$25,000	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	20,000	25,000	0	-25,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$80,190	\$127,300	\$78,200	\$0	-\$78,200	-100.0%
5100	Government Development	80,190	127,300	78,200	0	-78,200	-100.0

¹ The National Climate Change Secretariat Programme will merge with the Strategy Group Programme with effect from 1 April 2017.

² The FY2017 Estimates for National Climate Change Secretariat Programme (UK) is consolidated and subsumed under the Strategy Group Programme (UP).

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	36	38	38	0
TOTAL	36	38	38	0

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UL	CORPORATE PROGRAMME						
	TOTAL EXPENDITURE	\$67,354,611	\$76,356,500	\$79,822,500	\$69,873,900	-\$9,948,600	-12.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,037,475	\$62,580,200	\$65,300,000	\$59,588,600	-\$5,711,400	-8.7%
	<i>RUNNING COSTS</i>	<i>\$63,037,475</i>	<i>\$62,580,200</i>	<i>\$65,300,000</i>	<i>\$59,588,600</i>	<i>-\$5,711,400</i>	<i>-8.7%</i>
	Expenditure on Manpower	\$10,787,549	\$9,962,700	\$10,394,700	\$9,994,100	-\$400,600	-3.9%
1500	Permanent Staff	10,707,714	9,902,700	10,309,700	9,909,100	-400,600	-3.9
1600	Temporary, Daily-Rated & Other Staff	79,835	60,000	85,000	85,000	0	0.0
	Other Operating Expenditure	\$26,659,621	\$31,715,600	\$28,223,200	\$24,998,900	-\$3,224,300	-11.4%
2100	Consumption of Products & Services	25,364,114	30,410,300	26,974,000	23,907,100	-3,066,900	-11.4
2300	Manpower Development	905,025	970,300	833,600	719,800	-113,800	-13.7
2400	International & Public Relations, Public Communications	258,057	264,000	251,800	323,000	71,200	28.3
2700	Asset Acquisition	132,424	71,000	163,800	49,000	-114,800	-70.1
	Grants, Subventions & Capital Injections to Organisations	\$25,590,305	\$20,901,900	\$26,682,100	\$24,595,600	-\$2,086,500	-7.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	25,590,305	20,901,900	26,682,100	24,595,600	-2,086,500	-7.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,317,136	\$13,776,300	\$14,522,500	\$10,285,300	-\$4,237,200	-29.2%
5100	Government Development	4,317,136	13,776,300	14,522,500	10,285,300	-4,237,200	-29.2

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	68	72	68	68
Temporary, Daily-Rated & Other Staff	7	7	7	7
TOTAL	75	79	75	75

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UM	HR MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$16,199,583	\$15,436,300	\$16,121,600	\$16,859,700	\$738,100	4.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,537,760	\$15,436,300	\$16,121,600	\$16,859,700	\$738,100	4.6%
	<i>RUNNING COSTS</i>	<i>\$14,537,760</i>	<i>\$15,436,300</i>	<i>\$16,121,600</i>	<i>\$16,859,700</i>	<i>\$738,100</i>	<i>4.6%</i>
	Expenditure on Manpower	\$5,928,488	\$5,652,500	\$6,330,000	\$6,548,500	\$218,500	3.5%
1500	Permanent Staff	5,928,488	5,652,500	6,330,000	6,548,500	218,500	3.5
	Other Operating Expenditure	\$8,609,272	\$9,783,800	\$9,791,600	\$10,311,200	\$519,600	5.3%
2100	Consumption of Products & Services	8,286,882	9,591,400	9,582,300	10,119,400	537,100	5.6
2300	Manpower Development	121,999	152,400	164,800	154,300	-10,500	-6.4
2400	International & Public Relations, Public Communications	200,391	40,000	44,500	37,500	-7,000	-15.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,661,824	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	1,661,824	0	0	0	0	0.0

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	52	52	56	58
TOTAL	52	52	56	58

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UN	FUNCTIONAL PROGRAMME						
	TOTAL EXPENDITURE	\$85,104,007	\$99,983,300	\$89,129,700	\$128,559,800	\$39,430,100	44.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$82,191,187	\$94,572,300	\$84,827,600	\$94,454,400	\$9,626,800	11.3%
	<i>RUNNING COSTS</i>	\$59,204,277	\$67,117,200	\$59,729,800	\$67,527,300	\$7,797,500	13.1%
	Expenditure on Manpower	\$41,335,570	\$45,924,800	\$42,849,300	\$46,294,600	\$3,445,300	8.0%
1500	Permanent Staff	41,335,570	45,924,800	42,849,300	46,294,600	3,445,300	8.0
	Other Operating Expenditure	\$17,868,707	\$21,192,400	\$16,880,500	\$21,232,700	\$4,352,200	25.8%
2100	Consumption of Products & Services	12,574,072	15,457,000	12,707,200	13,896,000	1,188,800	9.4
2300	Manpower Development	3,342,455	2,952,900	2,676,300	5,663,700	2,987,400	111.6
2400	International & Public Relations, Public Communications	1,894,872	2,782,500	1,497,000	1,673,000	176,000	11.8
2700	Asset Acquisition	1,906	0	0	0	0	0.0
2800	Miscellaneous	55,402	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$22,986,910	\$27,455,100	\$25,097,800	\$26,927,100	\$1,829,300	7.3%
3500	Social Transfers to Individuals	22,986,910	27,455,100	25,097,800	26,927,100	1,829,300	7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,912,820	\$5,411,000	\$4,302,100	\$34,105,400	\$29,803,300	692.8%
5100	Government Development	2,912,820	5,411,000	4,302,100	34,105,400	29,803,300	692.8

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	224	224	221	221
TOTAL	224	224	221	221

NATIONAL POPULATION AND TALENT DIVISION PROGRAMME³

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016
UO	NATIONAL POPULATION AND TALENT DIVISION PROGRAMME					
	TOTAL EXPENDITURE ⁴	\$43,010,855	\$44,674,800	\$37,927,400	\$0	-\$37,927,400 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$39,085,614	\$41,989,800	\$37,237,900	\$0	-\$37,237,900 -100.0%
	<i>RUNNING COSTS</i>	\$39,085,614	\$41,989,800	\$37,237,900	\$0	-\$37,237,900 -100.0%
	Expenditure on Manpower	\$13,939,824	\$15,586,900	\$13,873,100	\$0	-\$13,873,100 -100.0%
1500	Permanent Staff	13,749,002	15,400,000	13,687,400	0	-13,687,400 -100.0
1600	Temporary, Daily-Rated & Other Staff	190,822	186,900	185,700	0	-185,700 -100.0
	Other Operating Expenditure	\$22,004,157	\$22,755,400	\$19,905,600	\$0	-\$19,905,600 -100.0%
2100	Consumption of Products & Services	15,535,403	15,302,800	12,103,500	0	-12,103,500 -100.0
2300	Manpower Development	326,031	320,800	309,700	0	-309,700 -100.0
2400	International & Public Relations, Public Communications	6,131,557	7,063,700	7,432,400	0	-7,432,400 -100.0
2700	Asset Acquisition	11,129	68,100	50,000	0	-50,000 -100.0
2800	Miscellaneous	37	0	10,000	0	-10,000 -100.0
	Grants, Subventions & Capital Injections to Organisations	\$3,141,634	\$3,647,500	\$3,459,200	\$0	-\$3,459,200 -100.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,141,634	3,647,500	3,459,200	0	-3,459,200 -100.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,925,240	\$2,685,000	\$689,500	\$0	-\$689,500 -100.0%
5100	Government Development	3,925,240	2,685,000	689,500	0	-689,500 -100.0

³ The National Population and Talent Division Programme will merge with the Strategy Group Programme with effect from 1 April 2017.

⁴ The FY2017 Estimates for National Population and Talent Division Programme (UO) is consolidated and subsumed under the Strategy Group Programme (UP).

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	123	124	123	0
TOTAL	123	124	123	0

STRATEGY GROUP PROGRAMME⁵

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. This includes driving the holistic development of population strategy across government agencies and leading and coordinating Singapore's policies and plans on climate change.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UP	STRATEGY GROUP PROGRAMME						
	TOTAL EXPENDITURE ⁶	\$11,803,205	\$18,232,000	\$18,071,600	\$59,150,100	\$41,078,500	227.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,997,009	\$16,466,700	\$16,589,500	\$56,359,200	\$39,769,700	239.7%
	<i>RUNNING COSTS</i>	\$6,343,930	\$12,466,700	\$12,335,500	\$52,359,200	\$40,023,700	324.5%
	Expenditure on Manpower	\$4,692,039	\$9,198,800	\$9,566,800	\$28,660,000	\$19,093,200	199.6%
1500	Permanent Staff	4,692,039	9,198,800	9,566,800	28,510,900	18,944,100	198.0
1600	Temporary, Daily-Rated & Other Staff	0	0	0	149,100	149,100	n.a.
	Other Operating Expenditure	\$1,651,890	\$3,267,900	\$2,768,700	\$20,390,800	\$17,622,100	636.5%
2100	Consumption of Products & Services	1,299,548	2,998,800	2,533,000	16,904,000	14,371,000	567.4
2300	Manpower Development	92,735	239,100	190,600	858,800	668,200	350.6
2400	International & Public Relations, Public Communications	235,897	30,000	25,100	2,516,500	2,491,400	n.a.
2700	Asset Acquisition	23,711	0	20,000	111,500	91,500	457.5
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$3,308,400	\$3,308,400	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	20,000	20,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	3,288,400	3,288,400	n.a.
	<i>TRANSFERS</i>	\$4,653,079	\$4,000,000	\$4,254,000	\$4,000,000	-\$254,000	-6.0%
3600	Transfers to Institutions & Organisations	4,653,079	4,000,000	4,254,000	4,000,000	-254,000	-6.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$806,196	\$1,765,300	\$1,482,100	\$2,790,900	\$1,308,800	88.3%
5100	Government Development	806,196	1,765,300	1,482,100	2,790,900	1,308,800	88.3

⁵ With effect from FY2017, National Population and Talent Division Programme (UO) and National Climate Change Secretariat Programme (UK) are consolidated and subsumed under the Strategy Group Programme (UP).

⁶ The FY2017 Estimates for the National Population and Talent Division and the National Climate Change Secretariat are reflected under the Strategy Group.

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	43	57	60	189
TOTAL	43	57	60	189

SMART NATION PROGRAMME⁷

PROGRAMME DESCRIPTION

The Smart Nation Programme is a multi-agency initiative to enhance quality of life, create economic opportunities and build stronger community bonds, through the effective development, deployment and use of digital technology and networks. The Smart Nation Programme Office (SNPO) drives this whole-of-government endeavour. Its key roles are: (a) coordinate key Smart Nation initiatives by various agencies, in areas that significantly impact citizens and businesses (b) oversee development of cross cutting enablers that facilitate widespread technology innovation, in government, industry and community (c) facilitate the involvement and engagement of citizens and companies in designing, building and using digital solutions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
UQ	SMART NATION PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$4,560,400	\$5,211,600	\$651,200	14.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$4,206,200	\$5,017,600	\$811,400	19.3%
	<i>RUNNING COSTS</i>	\$0	\$0	\$4,206,200	\$5,017,600	\$811,400	19.3%
	Expenditure on Manpower	\$0	\$0	\$1,831,500	\$2,160,000	\$328,500	17.9%
1500	Permanent Staff	0	0	1,831,500	2,160,000	328,500	17.9
	Other Operating Expenditure	\$0	\$0	\$2,374,700	\$2,857,600	\$482,900	20.3%
2100	Consumption of Products & Services	0	0	2,349,900	2,828,600	478,700	20.4
2300	Manpower Development	0	0	22,800	27,000	4,200	18.4
2400	International & Public Relations, Public Communications	0	0	2,000	2,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$354,200	\$194,000	-\$160,200	-45.2%
5100	Government Development	0	0	354,200	194,000	-160,200	-45.2

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Permanent Staff	0	0	11	11
TOTAL	0	0	11	11

⁷ The Smart Nation Programme Office was previously administered under the Ministry of Communications and Information.