

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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	63,473,505	125,398,100	114,592,000	127,041,300	12,449,300	10.9
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	51,666,925	76,561,100	68,525,000	62,259,600	(6,265,400)	(9.1)
	<i>RUNNING COSTS</i>	<i>51,666,925</i>	<i>76,561,100</i>	<i>68,525,000</i>	<i>62,259,600</i>	<i>(6,265,400)</i>	<i>(9.1)</i>
	Expenditure on Manpower	34,135,318	49,589,800	43,961,500	38,370,100	(5,591,400)	(12.7)
1200	Political Appointments	7,633,140	18,626,400	16,138,800	14,000,000	(2,138,800)	(13.3)
1400	Other Statutory Appointments	—	—	1,797,500	—	(1,797,500)	(100.0)
1500	Permanent Staff	26,502,178	30,963,400	25,997,600	24,330,000	(1,667,600)	(6.4)
1600	Temporary, Daily-Rated and Other Staff	—	—	27,600	40,100	12,500	45.3
	Other Operating Expenditure	17,531,607	26,971,300	24,563,500	23,889,500	(674,000)	(2.7)
2100	Consumption of Products and Services	12,148,330	19,860,200	18,005,300	18,855,400	850,100	4.7
2200	Maintenance	—	—	—	4,302,800	4,302,800	n.a.
2300	Staff Development and Well-Being	—	—	—	275,800	275,800	n.a.
2300A	Manpower Development	159,185	322,700	314,500	—	(314,500)	(100.0)
2400	International and Public Relations, Communications	4,883,782	6,539,400	5,923,300	54,000	(5,869,300)	(99.1)
2700	Asset Acquisition	340,311	249,000	320,400	401,500	81,100	25.3
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	11,806,580	48,837,000	46,067,000	64,781,700	18,714,700	40.6
5100	Government Development	11,806,580	48,837,000	46,067,000	64,781,700	18,714,700	40.6

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Political Appointments	8	8	5	5
Permanent Staff	138	163	127	117
TOTAL	146	171	132	122

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the Elections Department. Its functions include preparing for and conducting elections in Singapore, maintaining the Registers of Electors, as well as administering the laws governing political donations for election candidates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-B	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	36,244,504	79,000,000	76,257,600	65,412,400	(10,845,200)	(14.2)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	34,222,063	78,420,000	75,677,600	64,170,400	(11,507,200)	(15.2)
	<i>RUNNING COSTS</i>	<i>34,222,063</i>	<i>78,420,000</i>	<i>75,677,600</i>	<i>64,170,400</i>	<i>(11,507,200)</i>	<i>(15.2)</i>
	Expenditure on Manpower	7,276,797	7,606,500	7,606,500	7,380,800	(225,700)	(3.0)
1500	Permanent Staff	7,276,797	7,606,500	7,606,500	7,380,800	(225,700)	(3.0)
	Other Operating Expenditure	26,945,266	70,813,500	68,071,100	56,789,600	(11,281,500)	(16.6)
2100	Consumption of Products and Services	24,467,226	27,483,500	28,666,700	55,559,900	26,893,200	93.8
2200	Maintenance	–	–	–	962,300	962,300	n.a.
2300	Staff Development and Well-Being	–	–	–	264,200	264,200	n.a.
2300A	Manpower Development	165,592	311,400	311,400	–	(311,400)	(100.0)
2400	International and Public Relations, Communications	2,309,586	43,015,600	39,090,000	200	(39,089,800)	(100.0)
2700	Asset Acquisition	2,862	3,000	3,000	3,000	–	–
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	2,022,441	580,000	580,000	1,242,000	662,000	114.1
5100	Government Development	2,022,441	580,000	580,000	1,242,000	662,000	114.1

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	44	47	44	42
TOTAL	44	47	44	42

CORRUPT PRACTICES INVESTIGATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is undertaken by the Corrupt Practices Investigation Bureau (CPIB). 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 prevents corruption through strategic public communications and public-private partnerships with relevant stakeholders. Should CPIB, in the course of its investigations, come across cases which reveal corruption-prone areas or loopholes in procedures in government departments, the Bureau may work with the departments concerned to review, point out areas of weakness and recommend changes in procedures.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-C	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	58,693,532	74,133,200	67,505,100	75,802,200	8,297,100	12.3
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	54,396,844	63,164,200	61,528,700	67,460,600	5,931,900	9.6
	<i>RUNNING COSTS</i>	<i>54,396,844</i>	<i>63,164,200</i>	<i>61,528,700</i>	<i>67,460,600</i>	<i>5,931,900</i>	<i>9.6</i>
	Expenditure on Manpower	31,788,171	32,578,500	32,722,100	33,278,700	556,600	1.7
1500	Permanent Staff	31,788,171	32,578,500	32,722,100	33,278,700	556,600	1.7
	Other Operating Expenditure	22,608,673	30,585,700	28,806,600	34,181,900	5,375,300	18.7
2100	Consumption of Products and Services	21,633,459	29,182,500	27,601,500	20,939,400	(6,662,100)	(24.1)
2200	Maintenance	—	—	—	11,728,100	11,728,100	n.a.
2300	Staff Development and Well-Being	—	—	—	1,208,400	1,208,400	n.a.
2300A	Manpower Development	642,945	1,241,200	991,400	—	(991,400)	(100.0)
2400	International and Public Relations, Communications	69,047	101,900	83,500	178,500	95,000	113.8
2700	Asset Acquisition	263,222	60,100	123,000	94,000	(29,000)	(23.6)
2800	Miscellaneous	—	—	7,200	33,500	26,300	365.3
	OTHER CONSOLIDATED FUND OUTLAYS	—	30,000	30,000	30,000	—	—
4600	Loans and Advances (Disbursement)	—	30,000	30,000	30,000	—	—
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	4,296,688	10,969,000	5,976,400	8,341,600	2,365,200	39.6
5100	Government Development	4,296,688	10,969,000	5,976,400	8,341,600	2,365,200	39.6

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	198	240	210	222
TOTAL	198	240	210	222

NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat. It reviews cross-cutting risks and threats to our national security which go beyond the ambit of individual domain agencies, and provides strategic co-ordination of measures and policies to manage interdependent risks and issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-G	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	TOTAL EXPENDITURE	18,489,179	25,896,400	24,052,800	27,402,800	3,350,000	13.9
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	18,489,179	25,446,400	24,052,800	26,187,800	2,135,000	8.9
	<i>RUNNING COSTS</i>	<i>18,489,179</i>	<i>25,446,400</i>	<i>24,052,800</i>	<i>26,187,800</i>	<i>2,135,000</i>	<i>8.9</i>
	Expenditure on Manpower	5,838,305	7,465,500	6,713,000	7,383,600	670,600	10.0
1500	Permanent Staff	5,838,305	7,459,600	6,707,700	7,377,700	670,000	10.0
1600	Temporary, Daily-Rated and Other Staff	–	5,900	5,300	5,900	600	11.3
	Other Operating Expenditure	12,650,874	17,980,900	17,339,800	18,804,200	1,464,400	8.4
2100	Consumption of Products and Services	12,382,326	17,739,100	17,145,100	18,350,500	1,205,400	7.0
2200	Maintenance	–	–	–	199,400	199,400	n.a.
2300	Staff Development and Well-Being	–	–	–	248,300	248,300	n.a.
2300A	Manpower Development	60,220	120,900	67,200	–	(67,200)	(100.0)
2400	International and Public Relations, Communications	192,687	119,900	126,500	5,000	(121,500)	(96.0)
2700	Asset Acquisition	15,642	1,000	1,000	1,000	–	–
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	–	450,000	–	1,215,000	1,215,000	n.a.
5100	Government Development	–	450,000	–	1,215,000	1,215,000	n.a.

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	32	39	38	45
TOTAL	32	39	38	45

NATIONAL RESEARCH FOUNDATION PROGRAMME

PROGRAMME DESCRIPTION

The National Research Foundation develops strategies, plans, and policies for, as well as orchestrates the building of, a vibrant Research, Innovation and Enterprise (RIE) ecosystem to tackle national challenges, create economic opportunities, and enhance Singapore's competitiveness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-H	NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	41,265,769	48,166,000	44,855,000	55,500,300	10,645,300	23.7
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	41,265,769	48,166,000	44,855,000	55,500,300	10,645,300	23.7
	<i>RUNNING COSTS</i>	<i>41,265,769</i>	<i>48,166,000</i>	<i>44,855,000</i>	<i>55,500,300</i>	<i>10,645,300</i>	<i>23.7</i>
	Expenditure on Manpower	18,678,009	21,830,000	21,330,000	27,645,200	6,315,200	29.6
1500	Permanent Staff	18,663,749	21,797,600	21,315,600	27,597,200	6,281,600	29.5
1600	Temporary, Daily-Rated and Other Staff	14,260	32,400	14,400	48,000	33,600	233.3
	Other Operating Expenditure	5,586,665	8,706,000	6,395,000	8,833,100	2,438,100	38.1
2100	Consumption of Products and Services	4,762,768	6,337,200	5,254,800	6,951,300	1,696,500	32.3
2200	Maintenance	—	—	—	1,352,500	1,352,500	n.a.
2300	Staff Development and Well-Being	—	—	—	431,200	431,200	n.a.
2300A	Manpower Development	221,437	397,900	239,100	—	(239,100)	(100.0)
2400	International and Public Relations, Communications	600,686	1,902,900	602,500	28,600	(573,900)	(95.3)
2700	Asset Acquisition	719	68,000	298,600	69,500	(229,100)	(76.7)
2800	Miscellaneous	1,055	—	—	—	—	n.a.
	Grants, Transfers and Capital Injections	17,001,095	17,630,000	17,130,000	19,022,000	1,892,000	11.0
3400	Grants and Capital Injections to Others	17,001,095	17,630,000	17,130,000	19,022,000	1,892,000	11.0

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	113	131	131	152
TOTAL	113	131	131	152

PUBLIC SERVICE DIVISION PROGRAMME

PROGRAMME DESCRIPTION

The Public Service Division (PSD) aims to build a first-class Public Service with high-performing organisations and engaged officers. PSD builds a strong and cohesive Public Service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-L	PUBLIC SERVICE DIVISION PROGRAMME						
	TOTAL EXPENDITURE	252,899,560	302,907,800	300,357,400	324,986,500	24,629,100	8.2
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	238,350,763	270,457,600	272,790,500	293,699,100	20,908,600	7.7
	<i>RUNNING COSTS</i>	<i>238,334,065</i>	<i>270,443,200</i>	<i>272,770,500</i>	<i>293,683,800</i>	<i>20,913,300</i>	<i>7.7</i>
	Expenditure on Manpower	61,237,666	63,589,700	63,642,100	70,586,800	6,944,700	10.9
1500	Permanent Staff	61,072,849	63,200,100	63,642,100	70,586,800	6,944,700	10.9
1600	Temporary, Daily-Rated and Other Staff	164,817	389,600	–	–	–	n.a.
	Other Operating Expenditure	145,622,112	174,657,300	172,174,400	185,358,100	13,183,700	7.7
2100	Consumption of Products and Services	120,867,998	148,888,900	142,718,700	73,848,100	(68,870,600)	(48.3)
2200	Maintenance	–	–	–	86,018,400	86,018,400	n.a.
2300	Staff Development and Well-Being	–	–	–	25,248,500	25,248,500	n.a.
2300A	Manpower Development	22,775,832	23,186,200	25,503,900	–	(25,503,900)	(100.0)
2400	International and Public Relations, Communications	1,798,866	2,454,600	3,886,200	88,300	(3,797,900)	(97.7)
2700	Asset Acquisition	179,418	127,600	65,600	154,800	89,200	136.0
2800	Miscellaneous	(2)	–	–	–	–	n.a.
	Grants, Transfers and Capital Injections	31,474,287	32,196,200	36,954,000	37,738,900	784,900	2.1
3100	Grants and Capital Injections to Statutory Boards	26,539,169	27,300,000	31,742,000	31,896,000	154,000	0.5
3400	Grants and Capital Injections to Others	4,935,118	4,896,200	5,212,000	5,842,900	630,900	12.1
	<i>TRANSFERS</i>	<i>16,698</i>	<i>14,400</i>	<i>20,000</i>	<i>15,300</i>	<i>(4,700)</i>	<i>(23.5)</i>
3500	Social Transfers to Individuals	16,698	14,400	20,000	15,300	(4,700)	(23.5)

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2025	
		FY2024	FY2025	FY2025	FY2026		
		\$	\$	\$	\$	\$	%
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	14,548,797	32,450,200	27,566,900	31,287,400	3,720,500	13.5
5100	Government Development	14,548,797	32,450,200	27,566,900	31,287,400	3,720,500	13.5

Manpower

Category/Personnel	Actual	Estimated	Revised	Estimated
	FY2024	FY2025	FY2025	FY2026
Permanent Staff	395	414	444	455
TOTAL	395	414	444	455

STRATEGY GROUP PROGRAMME

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 FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-P	STRATEGY GROUP PROGRAMME						
	TOTAL EXPENDITURE	50,202,585	462,030,300	457,002,600	60,452,100	(396,550,500)	(86.8)
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	49,940,617	461,547,300	456,563,500	59,802,600	(396,760,900)	(86.9)
	<i>RUNNING COSTS</i>	<i>49,940,617</i>	<i>461,547,300</i>	<i>456,563,500</i>	<i>59,802,600</i>	<i>(396,760,900)</i>	<i>(86.9)</i>
	Expenditure on Manpower	28,139,663	26,705,300	27,726,600	30,947,300	3,220,700	11.6
1500	Permanent Staff	28,055,471	26,574,100	27,604,600	30,664,100	3,059,500	11.1
1600	Temporary, Daily-Rated and Other Staff	84,191	131,200	122,000	283,200	161,200	132.1
	Other Operating Expenditure	16,900,985	29,174,700	23,501,300	23,683,500	182,200	0.8
2100	Consumption of Products and Services	15,219,961	26,918,500	21,817,000	16,704,000	(5,113,000)	(23.4)
2200	Maintenance	—	—	—	6,237,300	6,237,300	n.a.
2300	Staff Development and Well-Being	—	—	—	596,000	596,000	n.a.
2300A	Manpower Development	366,949	882,500	513,500	—	(513,500)	(100.0)
2400	International and Public Relations, Communications	1,215,042	1,336,400	1,118,100	35,000	(1,083,100)	(96.9)
2700	Asset Acquisition	99,033	37,300	52,700	111,200	58,500	111.0
	Grants, Transfers and Capital Injections	4,899,969	405,667,300	405,335,600	5,171,800	(400,163,800)	(98.7)
3100	Grants and Capital Injections to Statutory Boards	—	400,000,000	400,000,000	—	(400,000,000)	(100.0)
3200	Grants and Capital Injections to Educational Institutions	—	8,400	7,800	—	(7,800)	(100.0)
3400	Grants and Capital Injections to Others	4,899,969	5,658,900	5,327,800	5,171,800	(156,000)	(2.9)
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	261,968	483,000	439,100	649,500	210,400	47.9
5100	Government Development	261,968	483,000	439,100	649,500	210,400	47.9

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	152	152	132	149
TOTAL	152	152	132	149

SCIENCE & TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME

PROGRAMME DESCRIPTION

The Public Sector Science & Technology Policy and Plans Office (S&TPPO) works with public sector agencies and Ministry Families to develop Science, Technology and Engineering (STE) plans, strengthen public sector STE awareness and adoption, and build public sector ops-tech capabilities. To this end, it works with other centre-of-government agencies to identify key public sector STE capabilities to build, coordinate selected cross-agency programmes, and review how these capabilities are resourced and sited. S&TPPO also supports the development of STE talent and community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-S	SCIENCE & TECHNOLOGY POLICY AND PLANS OFFICE PROGRAMME						
	TOTAL EXPENDITURE	16,153,115	26,756,800	24,810,400	25,939,800	1,129,400	4.6
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	16,153,115	26,756,800	24,810,400	25,939,800	1,129,400	4.6
	<i>RUNNING COSTS</i>	<i>16,153,115</i>	<i>26,756,800</i>	<i>24,810,400</i>	<i>25,939,800</i>	<i>1,129,400</i>	<i>4.6</i>
	Expenditure on Manpower	6,275,400	8,463,600	7,772,800	8,593,400	820,600	10.6
1500	Permanent Staff	6,272,687	8,450,000	7,750,000	8,573,700	823,700	10.6
1600	Temporary, Daily-Rated and Other Staff	2,713	13,600	22,800	19,700	(3,100)	(13.6)
	Other Operating Expenditure	9,877,715	18,293,200	17,037,600	17,346,400	308,800	1.8
2100	Consumption of Products and Services	9,550,717	17,366,100	16,662,900	16,162,500	(500,400)	(3.0)
2200	Maintenance	—	—	—	50,000	50,000	n.a.
2300	Staff Development and Well-Being	—	—	—	133,400	133,400	n.a.
2300A	Manpower Development	77,704	152,400	100,000	—	(100,000)	(100.0)
2400	International and Public Relations, Communications	249,294	274,700	274,700	500	(274,200)	(99.8)
2700	Asset Acquisition	—	500,000	—	1,000,000	1,000,000	n.a.

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	31	41	41	41
TOTAL	31	41	41	41

SERVICSG PROGRAMME

PROGRAMME DESCRIPTION

ServiceSG is a department within the PSD. ServiceSG seeks to transform citizens' experience to one where services across agencies are integrated around citizens and delivered in an omni-channel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026	Change Over Revised FY2025	
		\$	\$	\$	\$	\$	%
U-T	SERVICSG PROGRAMME						
	TOTAL EXPENDITURE	54,818,404	70,931,900	69,473,500	77,859,300	8,385,800	12.1
	MAIN ESTIMATES						
	OPERATING EXPENDITURE	40,938,056	58,080,200	55,102,700	61,823,200	6,720,500	12.2
	<i>RUNNING COSTS</i>	<i>40,938,056</i>	<i>58,080,200</i>	<i>55,102,700</i>	<i>61,823,200</i>	<i>6,720,500</i>	<i>12.2</i>
	Expenditure on Manpower	12,121,353	17,338,600	14,753,300	17,701,700	2,948,400	20.0
1500	Permanent Staff	12,121,353	17,338,600	14,753,300	17,701,700	2,948,400	20.0
	Other Operating Expenditure	28,816,703	40,741,600	40,349,400	44,121,500	3,772,100	9.3
2100	Consumption of Products and Services	27,792,265	38,135,900	38,921,500	41,440,700	2,519,200	6.5
2200	Maintenance	—	—	—	1,247,200	1,247,200	n.a.
2300	Staff Development and Well-Being	—	—	—	264,100	264,100	n.a.
2300A	Manpower Development	164,353	491,200	297,100	—	(297,100)	(100.0)
2400	International and Public Relations, Communications	704,732	1,748,100	902,900	877,300	(25,600)	(2.8)
2700	Asset Acquisition	155,352	366,400	227,900	292,200	64,300	28.2
	OTHER CONSOLIDATED FUND OUTLAYS	95,985	—	—	—	—	n.a.
4600	Loans and Advances (Disbursement)	95,985	—	—	—	—	n.a.
	DEVELOPMENT ESTIMATES						
	DEVELOPMENT EXPENDITURE	13,880,348	12,851,700	14,370,800	16,036,100	1,665,300	11.6
5100	Government Development	13,880,348	12,851,700	14,370,800	16,036,100	1,665,300	11.6

Manpower

Category/Personnel	Actual FY2024	Estimated FY2025	Revised FY2025	Estimated FY2026
Permanent Staff	111	162	140	140
TOTAL	111	162	140	140