

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$30,165,513	\$50,642,300	\$47,655,400	\$69,456,900	\$21,801,500	45.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,121,122	\$37,272,300	\$39,947,700	\$51,523,900	\$11,576,200	29.0%
	<i>RUNNING COSTS</i>	<i>\$28,121,122</i>	<i>\$37,272,300</i>	<i>\$39,947,700</i>	<i>\$51,523,900</i>	<i>\$11,576,200</i>	<i>29.0%</i>
	Expenditure on Manpower	\$19,107,621	\$24,509,800	\$28,386,600	\$34,095,300	\$5,708,700	20.1%
1200	Political Appointments	13,081,248	14,688,300	15,246,200	16,175,800	929,600	6.1
1500	Permanent Staff	6,026,373	9,821,500	13,140,400	17,919,500	4,779,100	36.4
	Other Operating Expenditure	\$9,013,501	\$12,762,500	\$11,561,100	\$17,428,600	\$5,867,500	50.8%
2100	Consumption of Products & Services	5,974,794	8,763,600	8,436,900	12,992,600	4,555,700	54.0
2300	Manpower Development	200,181	358,400	220,800	482,000	261,200	118.3
2400	International & Public Relations, Public Communications	2,594,415	3,518,100	2,764,300	3,732,000	967,700	35.0
2700	Asset Acquisition	244,111	122,400	139,100	222,000	82,900	59.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,044,391	\$13,370,000	\$7,707,700	\$17,933,000	\$10,225,300	132.7%
5100	Government Development	2,044,391	13,370,000	7,707,700	17,933,000	10,225,300	132.7

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Political Appointments	6	6	7	7
Permanent Staff	63	80	134	134
TOTAL	69	86	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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UB	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$10,924,466	\$34,521,700	\$34,521,700	\$34,825,900	\$304,200	0.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,523,599	\$31,994,200	\$31,994,200	\$34,165,400	\$2,171,200	6.8%
	<i>RUNNING COSTS</i>	<i>\$8,523,599</i>	<i>\$31,994,200</i>	<i>\$31,994,200</i>	<i>\$34,165,400</i>	<i>\$2,171,200</i>	<i>6.8%</i>
	Expenditure on Manpower	\$2,647,904	\$3,134,600	\$3,134,600	\$3,660,000	\$525,400	16.8%
1500	Permanent Staff	2,590,170	2,988,500	2,988,500	3,660,000	671,500	22.5
1600	Temporary, Daily-Rated & Other Staff	57,735	146,100	146,100	0	-146,100	-100.0
	Other Operating Expenditure	\$5,875,694	\$28,859,600	\$28,859,600	\$30,505,400	\$1,645,800	5.7%
2100	Consumption of Products & Services	5,677,492	8,350,400	8,350,400	8,852,100	501,700	6.0
2300	Manpower Development	181,737	484,700	484,700	242,000	-242,700	-50.1
2400	International & Public Relations, Public Communications	0	19,986,500	19,986,500	21,381,300	1,394,800	7.0
2700	Asset Acquisition	16,466	38,000	38,000	30,000	-8,000	-21.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,400,867	\$2,527,500	\$2,527,500	\$660,500	-\$1,867,000	-73.9%
5100	Government Development	2,400,867	2,527,500	2,527,500	660,500	-1,867,000	-73.9

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
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 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UC	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$29,270,395	\$50,261,600	\$39,383,800	\$41,030,600	\$1,646,800	4.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$26,908,466	\$44,538,100	\$34,891,100	\$40,850,600	\$5,959,500	17.1%
	<i>RUNNING COSTS</i>	<i>\$26,908,466</i>	<i>\$44,538,100</i>	<i>\$34,891,100</i>	<i>\$40,850,600</i>	<i>\$5,959,500</i>	<i>17.1%</i>
	Expenditure on Manpower	\$16,223,039	\$27,668,000	\$19,792,900	\$26,168,000	\$6,375,100	32.2%
1500	Permanent Staff	16,223,039	27,668,000	19,792,900	26,168,000	6,375,100	32.2
	Other Operating Expenditure	\$10,685,428	\$16,870,100	\$15,098,200	\$14,682,600	-\$415,600	-2.8%
2100	Consumption of Products & Services	9,751,639	15,161,600	13,652,500	12,584,300	-1,068,200	-7.8
2300	Manpower Development	470,276	638,200	653,200	873,000	219,800	33.6
2400	International & Public Relations, Public Communications	369,010	879,500	418,100	928,400	510,300	122.1
2700	Asset Acquisition	94,502	190,800	374,400	296,900	-77,500	-20.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,361,929	\$5,723,500	\$4,492,700	\$180,000	-\$4,312,700	-96.0%
5100	Government Development	2,361,929	5,723,500	4,492,700	180,000	-4,312,700	-96.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	156	177	222	222
TOTAL	156	177	222	222

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014
UG	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME					
	TOTAL EXPENDITURE	\$36,701,479	\$51,877,500	\$44,597,500	\$55,357,100	\$10,759,600 24.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$32,722,237	\$38,927,500	\$37,427,500	\$41,997,100	\$4,569,600 12.2%
	<i>RUNNING COSTS</i>	<i>\$32,722,237</i>	<i>\$38,927,500</i>	<i>\$37,427,500</i>	<i>\$41,997,100</i>	<i>\$4,569,600 12.2%</i>
	Expenditure on Manpower	\$9,814,287	\$9,100,000	\$9,100,000	\$12,000,000	\$2,900,000 31.9%
1500	Permanent Staff	9,814,287	9,100,000	9,100,000	12,000,000	2,900,000 31.9
	Other Operating Expenditure	\$22,907,950	\$29,827,500	\$28,327,500	\$29,997,100	\$1,669,600 5.9%
2100	Consumption of Products & Services	18,222,445	24,405,500	22,905,500	25,572,500	2,667,000 11.6
2300	Manpower Development	268,314	472,000	472,000	442,000	-30,000 -6.4
2400	International & Public Relations, Public Communications	4,350,517	3,840,000	3,840,000	3,117,600	-722,400 -18.8
2700	Asset Acquisition	66,674	1,110,000	1,110,000	865,000	-245,000 -22.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,979,242	\$12,950,000	\$7,170,000	\$13,360,000	\$6,190,000 86.3%
5100	Government Development	3,979,242	12,950,000	7,170,000	13,360,000	6,190,000 86.3

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	72	84	77	84
TOTAL	72	84	77	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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UH	NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$10,920,515	\$15,563,600	\$17,835,100	\$31,520,200	\$13,685,100	76.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,542,058	\$14,063,600	\$16,335,100	\$18,362,100	\$2,027,000	12.4%
	<i>RUNNING COSTS</i>	<i>\$10,542,058</i>	<i>\$14,063,600</i>	<i>\$16,335,100</i>	<i>\$18,362,100</i>	<i>\$2,027,000</i>	<i>12.4%</i>
	Expenditure on Manpower	\$7,882,584	\$9,825,000	\$12,211,100	\$13,220,100	\$1,009,000	8.3%
1500	Permanent Staff	7,882,584	9,825,000	12,211,100	13,220,100	1,009,000	8.3
	Other Operating Expenditure	\$2,659,474	\$4,238,600	\$4,124,000	\$5,142,000	\$1,018,000	24.7%
2100	Consumption of Products & Services	1,893,748	3,161,200	3,032,300	3,394,500	362,200	11.9
2300	Manpower Development	74,065	162,200	190,500	369,600	179,100	94.0
2400	International & Public Relations, Public Communications	681,900	913,400	899,900	1,376,500	476,600	53.0
2700	Asset Acquisition	9,761	1,800	1,300	1,400	100	7.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$378,457	\$1,500,000	\$1,500,000	\$13,158,100	\$11,658,100	777.2%
5100	Government Development	378,457	1,500,000	1,500,000	13,158,100	11,658,100	777.2

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	76	89	77	84
TOTAL	76	89	77	84

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UK	NATIONAL CLIMATE CHANGE SECRETARIAT PROGRAMME						
	TOTAL EXPENDITURE	\$8,692,966	\$15,426,900	\$13,319,900	\$14,812,200	\$1,492,300	11.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,692,966	\$15,132,100	\$13,025,100	\$14,648,400	\$1,623,300	12.5%
	<i>RUNNING COSTS</i>	<i>\$8,692,966</i>	<i>\$15,132,100</i>	<i>\$13,025,100</i>	<i>\$14,648,400</i>	<i>\$1,623,300</i>	<i>12.5%</i>
	Expenditure on Manpower	\$5,158,537	\$6,035,000	\$6,035,000	\$6,300,000	\$265,000	4.4%
1500	Permanent Staff	5,144,563	6,015,000	6,015,000	6,280,000	265,000	4.4
1600	Temporary, Daily-Rated & Other Staff	13,974	20,000	20,000	20,000	0	0.0
	Other Operating Expenditure	\$2,834,429	\$8,797,100	\$6,690,100	\$8,298,400	\$1,608,300	24.0%
2100	Consumption of Products & Services	2,166,672	6,275,600	5,238,700	6,199,400	960,700	18.3
2300	Manpower Development	61,647	570,500	85,400	386,000	300,600	352.0
2400	International & Public Relations, Public Communications	602,395	1,891,000	1,334,000	1,627,000	293,000	22.0
2700	Asset Acquisition	3,715	60,000	32,000	86,000	54,000	168.8
	Grants, Subventions & Capital Injections to Organisations	\$700,000	\$300,000	\$300,000	\$50,000	-\$250,000	-83.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	700,000	0	300,000	50,000	-250,000	-83.3
3400	Grants, Subventions & Capital Injections to Other Organisations	0	300,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$294,800	\$294,800	\$163,800	-\$131,000	-44.4%
5100	Government Development	0	294,800	294,800	163,800	-131,000	-44.4

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	30	38	38	38
TOTAL	30	38	38	38

CORPORATE PROGRAMME

PROGRAMME DESCRIPTION

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

These clusters form a strong corporate centre for the Public Service Division (PSD). They 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UL	CORPORATE PROGRAMME						
	TOTAL EXPENDITURE	\$50,197,789	\$61,720,000	\$61,460,000	\$68,464,700	\$7,004,700	11.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$49,689,371	\$59,150,000	\$59,820,000	\$64,466,800	\$4,646,800	7.8%
	<i>RUNNING COSTS</i>	<i>\$49,689,371</i>	<i>\$59,150,000</i>	<i>\$59,820,000</i>	<i>\$64,466,800</i>	<i>\$4,646,800</i>	<i>7.8%</i>
	Expenditure on Manpower	\$8,962,336	\$8,955,600	\$9,045,200	\$8,628,100	-\$417,100	-4.6%
1500	Permanent Staff	8,907,745	8,955,600	8,935,200	8,528,100	-407,100	-4.6
1600	Temporary, Daily-Rated & Other Staff	54,591	0	110,000	100,000	-10,000	-9.1
	Other Operating Expenditure	\$15,759,416	\$24,120,700	\$22,444,800	\$27,673,600	\$5,228,800	23.3%
2100	Consumption of Products & Services	14,500,406	22,544,500	21,222,800	26,314,200	5,091,400	24.0
2300	Manpower Development	802,474	739,600	632,300	827,400	195,100	30.9
2400	International & Public Relations, Public Communications	393,375	757,600	456,200	467,000	10,800	2.4
2700	Asset Acquisition	62,171	79,000	133,500	65,000	-68,500	-51.3
2800	Miscellaneous	990	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$24,967,620	\$26,073,700	\$28,330,000	\$28,165,100	-\$164,900	-0.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	24,967,620	26,073,700	28,330,000	28,165,100	-164,900	-0.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$508,418	\$2,570,000	\$1,640,000	\$3,997,900	\$2,357,900	143.8%
5100	Government Development	463,418	2,570,000	1,640,000	3,997,900	2,357,900	143.8
5200	Grants & Capital Injections to Organisations	45,000	0	0	0	0	0.0

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	61	67	68	63
Temporary, Daily-Rated & Other Staff	0	10	10	9
TOTAL	61	77	78	72

HR MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

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

These clusters 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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UM	HR MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$27,695,083	\$14,131,600	\$15,800,400	\$15,806,100	\$5,700	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,536,431	\$11,269,700	\$12,277,600	\$14,768,400	\$2,490,800	20.3%
	<i>RUNNING COSTS</i>	<i>\$12,536,431</i>	<i>\$11,269,700</i>	<i>\$12,277,600</i>	<i>\$14,768,400</i>	<i>\$2,490,800</i>	<i>20.3%</i>
	Expenditure on Manpower	\$4,609,723	\$4,640,900	\$5,448,100	\$5,616,200	\$168,100	3.1%
1500	Permanent Staff	4,609,723	4,640,900	5,448,100	5,616,200	168,100	3.1
	Other Operating Expenditure	\$7,926,707	\$6,628,800	\$6,829,500	\$9,152,200	\$2,322,700	34.0%
2100	Consumption of Products & Services	7,701,863	6,496,700	6,596,500	8,977,300	2,380,800	36.1
2300	Manpower Development	217,220	132,100	221,600	174,900	-46,700	-21.1
2400	International & Public Relations, Public Communications	7,624	0	11,400	0	-11,400	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,158,652	\$2,861,900	\$3,522,800	\$1,037,700	-\$2,485,100	-70.5%
5100	Government Development	15,158,652	2,861,900	3,522,800	1,037,700	-2,485,100	-70.5

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	49	49	52	52
TOTAL	49	49	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, Strategic Planning and Research and Strategic Policy Office.

These functional clusters drive policies and strategies to build a Public Service that engages and works with citizens and stakeholders for a successful Singapore. They also develop expertise in their respective domains, such as Human Resource, Organisation Development, Service Delivery or Strategic Planning and share their expertise with public agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UN	FUNCTIONAL PROGRAMME						
	TOTAL EXPENDITURE	\$86,944,551	\$112,757,200	\$96,615,400	\$97,796,600	\$1,181,200	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$78,712,365	\$86,942,200	\$80,132,000	\$94,433,200	\$14,301,200	17.8%
	<i>RUNNING COSTS</i>	<i>\$55,105,129</i>	<i>\$58,618,000</i>	<i>\$53,049,700</i>	<i>\$65,174,400</i>	<i>\$12,124,700</i>	<i>22.9%</i>
	Expenditure on Manpower	\$40,248,857	\$37,844,200	\$37,006,100	\$48,015,000	\$11,008,900	29.7%
1500	Permanent Staff	40,193,784	37,844,200	37,006,100	48,015,000	11,008,900	29.7
1600	Temporary, Daily-Rated & Other Staff	55,073	0	0	0	0	0.0
	Other Operating Expenditure	\$14,856,272	\$20,773,800	\$16,043,600	\$17,159,400	\$1,115,800	7.0%
2100	Consumption of Products & Services	10,650,679	15,251,900	11,014,100	11,572,900	558,800	5.1
2300	Manpower Development	2,460,115	3,841,900	2,692,200	2,958,500	266,300	9.9
2400	International & Public Relations, Public Communications	1,745,338	1,670,000	2,334,600	2,628,000	293,400	12.6
2700	Asset Acquisition	140	10,000	2,700	0	-2,700	-100.0
	<i>TRANSFERS</i>	<i>\$23,607,236</i>	<i>\$28,324,200</i>	<i>\$27,082,300</i>	<i>\$29,258,800</i>	<i>\$2,176,500</i>	<i>8.0%</i>
3500	Social Transfers to Individuals	20,107,236	24,324,200	23,082,300	25,258,800	2,176,500	9.4
3600	Transfers to Institutions & Organisations	3,500,000	4,000,000	4,000,000	4,000,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,232,186	\$25,815,000	\$16,483,400	\$3,363,400	-\$13,120,000	-79.6%
5100	Government Development	8,232,186	25,815,000	16,483,400	3,363,400	-13,120,000	-79.6

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	240	252	245	252
Temporary, Daily-Rated & Other Staff	11	7	0	0
TOTAL	251	259	245	252

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 FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
UO	NATIONAL POPULATION AND TALENT DIVISION PROGRAMME						
	TOTAL EXPENDITURE	\$38,674,331	\$43,912,200	\$42,981,500	\$51,562,600	\$8,581,100	20.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,724,147	\$40,772,200	\$40,772,200	\$47,562,600	\$6,790,400	16.7%
	<i>RUNNING COSTS</i>	<i>\$33,724,147</i>	<i>\$40,772,200</i>	<i>\$40,772,200</i>	<i>\$47,562,600</i>	<i>\$6,790,400</i>	<i>16.7%</i>
	Expenditure on Manpower	\$14,379,868	\$16,928,000	\$16,928,000	\$17,758,100	\$830,100	4.9%
1500	Permanent Staff	14,204,128	16,800,000	16,800,000	17,600,000	800,000	4.8
1600	Temporary, Daily-Rated & Other Staff	175,740	128,000	128,000	158,100	30,100	23.5
	Other Operating Expenditure	\$16,091,910	\$19,829,100	\$19,944,200	\$26,584,500	\$6,640,300	33.3%
2100	Consumption of Products & Services	8,540,699	14,804,700	14,424,800	19,661,200	5,236,400	36.3
2300	Manpower Development	226,502	400,000	360,000	360,000	0	0.0
2400	International & Public Relations, Public Communications	7,279,906	4,534,000	5,069,400	6,473,300	1,403,900	27.7
2700	Asset Acquisition	44,803	90,400	90,000	90,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$3,252,368	\$4,015,100	\$3,900,000	\$3,220,000	-\$680,000	-17.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,252,368	4,015,100	3,900,000	3,220,000	-680,000	-17.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,950,185	\$3,140,000	\$2,209,300	\$4,000,000	\$1,790,700	81.1%
5100	Government Development	4,950,185	3,140,000	2,209,300	4,000,000	1,790,700	81.1

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Permanent Staff	121	121	122	123
TOTAL	121	121	122	123