

Expenditure Estimates

[Explanatory Notes](#)

I OVERVIEW

Summary of the Expenditure Estimates for the Financial Year 2005/2006
Overview of the FY2005 Expenditure Estimates

II STATEMENT OF ASSETS AND LIABILITIES

[Statement of assets and liabilities as at 31st March 2004](#)

III SUMMARY TABLES

[Expenditure](#)

IV DETAILS BY HEAD OF EXPENDITURE

Head A	Civil List for the President of the Republic of Singapore
Head B	Attorney-General's Chambers
Head C	Auditor-General's Office
Head D	Cabinet Office
Head E	Judicature
Head F	Parliament
Head G	Presidential Councils
Head H	Public Service Commission
Head I	Ministry of Community Development, Youth and Sports
Head J	Ministry of Defence
Head K	Ministry of Education
Head L	Ministry of the Environment and Water Resources
Head M	Ministry of Finance
Head N	Ministry of Foreign Affairs
Head O	Ministry of Health
Head P	Ministry of Home Affairs
Head Q	Ministry of Information, Communications and the Arts
Head R	Ministry of Law
Head S	Ministry of Manpower
Head T	Ministry of National Development
Head U	Prime Minister's Office
Head V	Ministry of Trade and Industry
Head W	Ministry of Transport
Head Y	Public Debt
Head Z	Financial Transfers

V THE ANNEX TO THE EXPENDITURE ESTIMATES

EXPLANATORY NOTES

The Expenditure Estimates for the Financial Year 2005/2006 comprises 4 sections:-

- I Overview
- II Statement of Assets and Liabilities
- III Summary Tables
- IV Details by Head of Expenditure

Section I of the document analyses the overall change in the Government's expenditure estimates. Details of the changes in respect of individual Heads of Expenditure are given in Section IV.

2 The presentation of each Head of Expenditure in Section IV is in 2 parts:-

- (a) **Overview** - This commences with a statement outlining the mission of the Head and the desired outcomes (where applicable).
- (b) **FY2005 Expenditure Estimates** - This contains the following:
 - (i) Expenditure Estimates By Object Class - This is a summary table giving the breakdown of the FY2005 expenditure estimates by object classes. Details of the expenditure classification, coding and control system are provided at the end of this Explanatory Notes.
 - (ii) Establishment List - This shows the authorised manpower for the Head in terms of Personnel Groups.
 - (iii) Budget Analysis And Review - This gives the highlights of the major trends and changes in expenditure allocations.
 - (iv) Distribution By Programme - This provides a summary of the distribution of expenditure among the programmes. Details for the programmes are contained in the Annex to the Expenditure Estimates Document.
 - (v) Development Expenditure By Project - The development expenditure requirements for the programme are shown in terms of projects.
 - (vi) Other Consolidated Fund Outlays - These are outlays which do not form part of operating expenditure
 - (vii) Other Development Fund Outlays - These are outlays which do not form part of development expenditure.
 - (viii) Workload and Performance Indicators - A list of selected indicators is given in this section.

All percentages are computed based on absolute figures. Owing to "rounding-off" of data, sub-totals in the columns of the various summary tables need not necessarily add up to totals. Unless otherwise stated, all comparisons of increases and decreases are relative to Revised FY2004.

Explanatory Notes - continued

3 Further details of the expenditure and manpower estimates are given in a separate volume entitled “The FY2005 Expenditure Control Document”. The Expenditure Control Document provides the details of the expenditure and manpower estimates of each activity and project centre within a programme.

KEY TO ABBREVIATIONS

<i>Abbreviation</i>	<i>Meaning</i>
AAIB	- Aircraft Accident Investigation Bureau
APEC	- Asia-Pacific Economic Cooperation
ASEAN	- Association of South East Asian Nations
AV	- Audio-Visual
&	- and
CAD/CAM	- Computer-Aided Design/Computer-Aided Manufacturing
CFY	- Current Financial Year
CIOO	- Chief Information Officer Office
COL	- Commissioner of Land
CPF	- Central Provident Fund
CY	- Calendar Year
DRC	- Drug Rehabilitation Centre
DTD	- Double Tax Deduction Scheme
EEI	- Economic Expansion Incentives
EOI	- Expenses On Investments
EOM	- Expenditure on Manpower
ETV	- Educational Television
FTA	- Free Trade Agreements
FY	- Financial Year. The financial year is from 1st April of one year to 31st March of the following year. Thus, FY2005 refers to the Financial Year 1st April 2005 to 31st March 2006.
GCIO	- Government Chief Information Office
GeBiz	- Government Electronic Business
GIA	- Grants-in-Aid
GIC	- Government of Singapore Investment Corporation Private Limited
GST	- Goods and Services Tax
GTP	- Global Trader Programme
ha	- hectare
HQ	- Headquarters
HDB	- Housing and Development Board
ICA	- Immigration and Checkpoints Authority
ICT	- Infocomm Technology
IEI	- International Enterprise Incentive
IT	- Information Technology
km	- kilometer

Explanatory Notes - continued

<i>Abbreviation</i>	<i>Meaning</i>
LAN	Local Area Network
LRT	- Light Rapid Transit
LTA	- Land Transport Authority
MRT	- Mass Rapid Transit
n.a.	- not applicable
NA	- Not Available
NFY	- New Financial Year
no.	- number
NTUC	- National Trade Union Congress
MCYS	- Ministry of Community Development, Youth and Sports
MRA	- Mutual-Regional Agreements
OOE	- Other Operating Expenditure
PAB	- Public Accountants Board
PAE/JAE	- Provisional Admission Exercise/Joint Admission Exercise
PRIME	- Programme for Rebuilding and Improving Existing Schools
PSI	- Pollutant Standards Index
R&D	- Research and Development
SAF	- Singapore Armed Forces
SARS	- Severe Acute Respiratory Syndrome
SCDF	- Singapore Civil Defence Force
SCP	- Singapore Co-operation Programme
SIA	- Singapore Airlines
SIC	- Summonses In Chambers
SMEs	- Small and Medium Enterprises
SPED	- Special Education
STAR	- Special Tactics and Rescue
SWDA	- Singapore Workforce Development Agency
TBS	- Total business spending
UN	- United Nations
VA	- Value Added
VIP	- very important person
VVIP	- very, very important person
VWO	- Voluntary Welfare Organisation
w.e.f	- with effect from
WOW	- Work-Life Works

Explanatory Notes - continued

EXPENDITURE CLASSIFICATION, CODING AND CONTROL SYSTEM

The Expenditure Estimates of the Government of Singapore are divided progressively into:-

<i>Level</i>	<i>Example</i>	<i>Code</i>
(1) HEADS OF EXPENDITURE	Ministry of Home Affairs	P
(2) PROGRAMMES	Police	PC
(3) ACTIVITIES	Crime Control	PC01
(4) ACCOUNTS	Office Supplies	213101

"The Expenditure Estimates for the Financial Year 2005/2006" contains summary information of expenditure estimates by Heads of Expenditure. Information on expenditure at programme-level is contained in the Annex to Expenditure Estimates while information on expenditure down to activity level is contained in the FY2005 Expenditure Control Document.

2 To facilitate budget analysis and control, the individual accounts are grouped into objects, objects into object groups, object groups into object classes, and object classes into object categories as illustrated in the following table:-

<i>Level</i>	<i>Example</i>	<i>Code</i>
(1) OBJECT CATEGORY	Other Operating Expenditure	200000
(2) OBJECT CLASS	Supplies and Services	210000
(3) OBJECT GROUP	Supplies	213000
(4) OBJECT	Supplies	213100
(5) ACCOUNTS	Office Supplies	213101

Details of the codes and titles of the various object groups, object classes and object categories are given in the table at the end of this Explanatory Notes.

3 For control purposes, the allocation for each Head of Expenditure is distributed among a number of subheads of expenditure. For FY2005, the total allocation under each Object Category consolidated for the entire Head constitutes a subhead under the Main or Development Estimates.

4 In the course of the financial year, Ministries and Organs of State might find that the approved allocations for certain programmes and projects are no longer adequate due to changed circumstances. Transfers of funds within a subhead and between subheads may be approved by the Accounting Officer of a Ministry or Organ of State. Where transfers within a particular subhead or between subheads are inadequate, the Ministry or Organ of State concerned has to seek Parliament's approval for Supplementary Estimates.

Explanatory Notes - continued

5 Operating Expenditure was previously classified into 3 components namely Expenditure on Manpower (EOM), Other Operating Expenditure (OOE) and Grants-in-Aid (GIA). With effect from FY1996, the components of Operating Expenditure had been reclassified into Running Costs and Transfers. Running Costs represent the day-to-day operating expenditure such as manpower and other operating expenses incurred by Government Ministries and Departments in providing services. 'Transfers' are payments made out by Government to members of the public and outside organisations. They include public assistance, subsidies, subventions and Government contributions to local and external organisations.

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
1000	EXPENDITURE ON MANPOWER		
	1100	CIVIL LIST (MANPOWER)	
		1110	The Privy Purse
		1120	Acting President's allowance
		1130	Personal staff
	1200	POLITICAL APPOINTMENTS	
		1210	Political appointments
	1300	PARLIAMENTARY APPOINTMENTS	
		1310	Speaker of Parliament
		1320	Deputy Speaker of Parliament
		1330	Members of Parliament
	1400	OTHER STATUTORY APPOINTMENTS	
		1410	Chief Justice
		1420	High Court Judges
		1430	Attorney-General
		1440	Chairman, Public Service Commission
		1450	Deputy Chairman, Public Service Commission
		1460	Member, Public Service Commission
		1460	Member, Education Service Commission
		1460	Member, Police and Civil Defence Services Commission
		1470	President, Industrial Arbitration Court
		1480	Auditor-General

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
	1500	PERMANENT STAFF	
		1510	Permanent staff
	1600	TEMPORARY, DAILY-RATED AND OTHER MANPOWER	
		1610	Temporary staff
		1620	Locally recruited staff
		1630	Relief staff
		1690	Other manpower
2000	OTHER OPERATING EXPENDITURE		
	2100	SUPPLIES AND SERVICES	
		2110	Maintenance
		2120	Rental
		2130	Supplies
		2140	Communications
		2150	Other services
		2160	Research and reviews
		2190	Others
	2200	CIVIL LIST (OTHER EXPENDITURE)	
		2210	Civil List (Other Expenditure)
	2300	MANPOWER DEVELOPMENT	
		2310	Staff development
		2320	Staff well-being and subsidy
	2400	PUBLIC RELATIONS	
		2410	Entertainment
		2420	Official visits
		2430	Conferences, workshops and seminars
		2440	Ceremonies, campaigns and exercises
		2450	Mass media expenses
		2490	Other representational expenses

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
	2700	EQUIPMENT	
		2710	Purchase of equipment
	2800	FINANCIAL CLAIMS AND EXPENSES	
		2810	Financial claims
		2820	Legal expenses
	2900	MILITARY EXPENDITURE	
		2910	Armed Forces
3000	GRANTS-IN-AID		
	3100	GRANT TO STATUTORY BOARDS	
		3110	Subvention for operating deficit
		3120	Subvention for land cost
		3130	Subvention for building cost
		3140	Subvention for furniture and equipment
		3150	Revolving fund
		3190	Others
	3200	GRANT TO EDUCATIONAL INSTITUTIONS	
		3210	Subvention for operating deficit
		3220	Subvention for land cost
		3230	Subvention for building cost
		3240	Subvention for furniture and equipment
		3250	Revolving fund
		3290	Others
	3400	GRANT TO OTHER ORGANISATIONS	
		3410	Subvention for operating deficit
		3420	Subvention for land cost
		3230	Subvention for building cost
		3240	Subvention for furniture and equipment

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
	3500	SOCIAL TRANSFERS	
		3510	Educational transfers
		3520	Social and community transfers
	3600	SUBVENTIONS	
		3610	Local organisations
		3620	International organisations
4000	OTHER CONSOLIDATED FUND OUTLAYS		
	4100	AGENCY FEES ON LAND SALES	
		4110	Agency fees on land sales
	4200	EXPENSES ON INVESTMENTS	
		4210	Expenses on investments
	4300	DEBT SERVICING	
		4310	Discount on Treasury Bills
		4320	Interest payments
		4390	Other Public Debt expenses
	4400	REPAYMENTS AND SINKING FUND CONTRIBUTION	
		4410	Principal repayments
		4420	Normal Sinking Fund contribution
		4430	Enhanced Sinking Fund contribution
	4500	TRANSFER FROM CONSOLIDATED FUND	
		4510	Inter-Fund transfers
		4520	Transfer to Endowment Funds
		4590	Other fund transfers
	4900	PENSIONS	
		4910	Retirement benefit payments

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
5000	DEVELOPMENT EXPENDITURE		
	5100	DIRECT DEVELOPMENT	
		5110	Project votes
		5120	Block votes
		5130	Research and development
	5200	CAPITAL GRANTS	
		5210	Capital grants
		5230	Research and development grants
	5300	LOANS	
		5310	Loans
	5400	LAND-RELATED EXPENDITURE	
		5410	Land-related Expenditure
	5500	TRANSFER FROM DEVELOPMENT FUND	
		5510	Inter-Fund transfers
	5600	CAPITAL INJECTIONS	
		5610	Capital Injections



REPUBLIC OF SINGAPORE

EXPENDITURE ESTIMATES

FOR THE FINANCIAL YEAR
1ST APRIL 2005 TO 31ST MARCH 2006

	\$
OPERATING EXPENDITURE	21,679,609,370
Running Costs	19,034,717,110
Transfers	2,644,892,260
DEVELOPMENT EXPENDITURE	8,001,363,900
Direct Development	3,945,496,100
Capital Grants	4,052,951,200
Capital Injections	2,916,600
TOTAL EXPENDITURE	29,680,973,270
OTHER CONSOLIDATED FUND OUTLAYS	4,379,966,470
Agency Fees on Land Sales	16,398,470
Expenses on Investments	1,004,400,000
Debt Servicing	203,350,000
Financial Transfers	3,100,000,000
Special Transfers	55,818,000
OTHER DEVELOPMENT FUND OUTLAYS	6,401,635,700
Loans	5,070,300,000
Land-related Expenditure	1,331,335,700



THE FY2005 EXPENDITURE ESTIMATES

OVERVIEW

The FY2005 expenditure estimates are summarised in *Table I* below. Annex A gives the Performance Review for FY2004.

Table I: THE FY2005 EXPENDITURE ESTIMATES

	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over Revised FY2004	
	\$b	\$b	\$b	\$b	%
TOTAL EXPENDITURE	30.44	29.22	29.68	0.46	1.6
Operating Expenditure	20.86	20.49	21.68	1.19	5.8
Development Expenditure	9.58	8.74	8.00	-0.73	-8.4
OTHER CONSOLIDATED FUND OUTLAYS	3.96	4.89	4.38	-0.51	-10.3
Agency Fees On Land Sales	0.01 ^{1/}	0.01 ^{1/}	0.02 ^{1/}	0.00	23.6
Expenses On Investments	0.85	0.92	1.00	0.08	8.7
Debt Servicing	0.29	0.29	0.20	-0.09	-30.0
Financial Transfers	1.90	2.45	3.10	0.65	26.6
Special Transfers	0.91	1.21	0.06 ^{2/}	-1.15	-95.4
OTHER DEVELOPMENT FUND OUTLAYS	7.53	4.02	6.40	2.38	59.4
Loans	6.05	3.36	5.07	1.71	50.9
Land-Related Expenditure	1.47	0.66	1.33	0.68	102.9
TOTAL EXPENDITURE ESTIMATES	41.93	38.13	40.46	2.34	6.1

^{1/} Absolute figures for FY2004 and FY2005 are \$13,262,450 and \$16,398,470 respectively.

^{2/} Absolute figure is \$55,818,000

(Notes: Figures will not tally due to rounding)

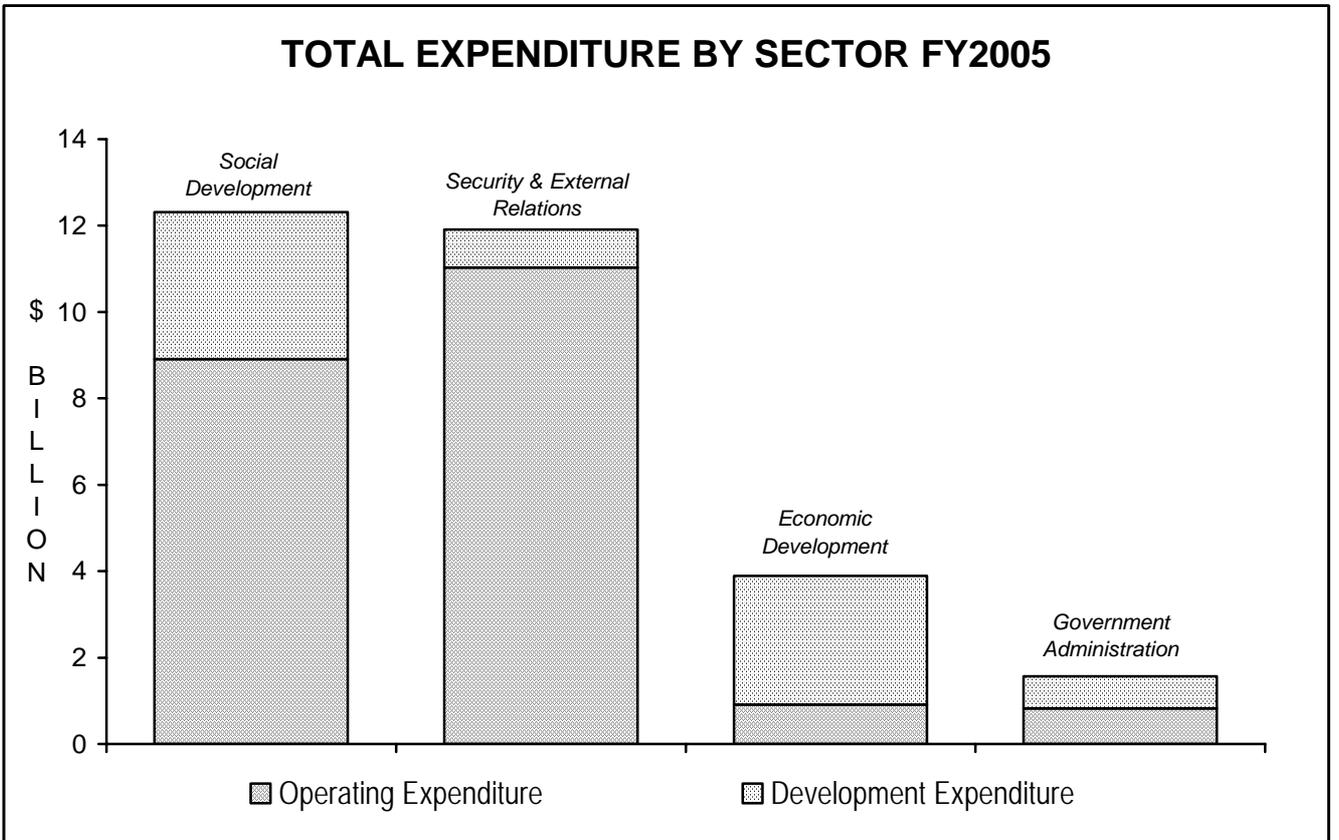
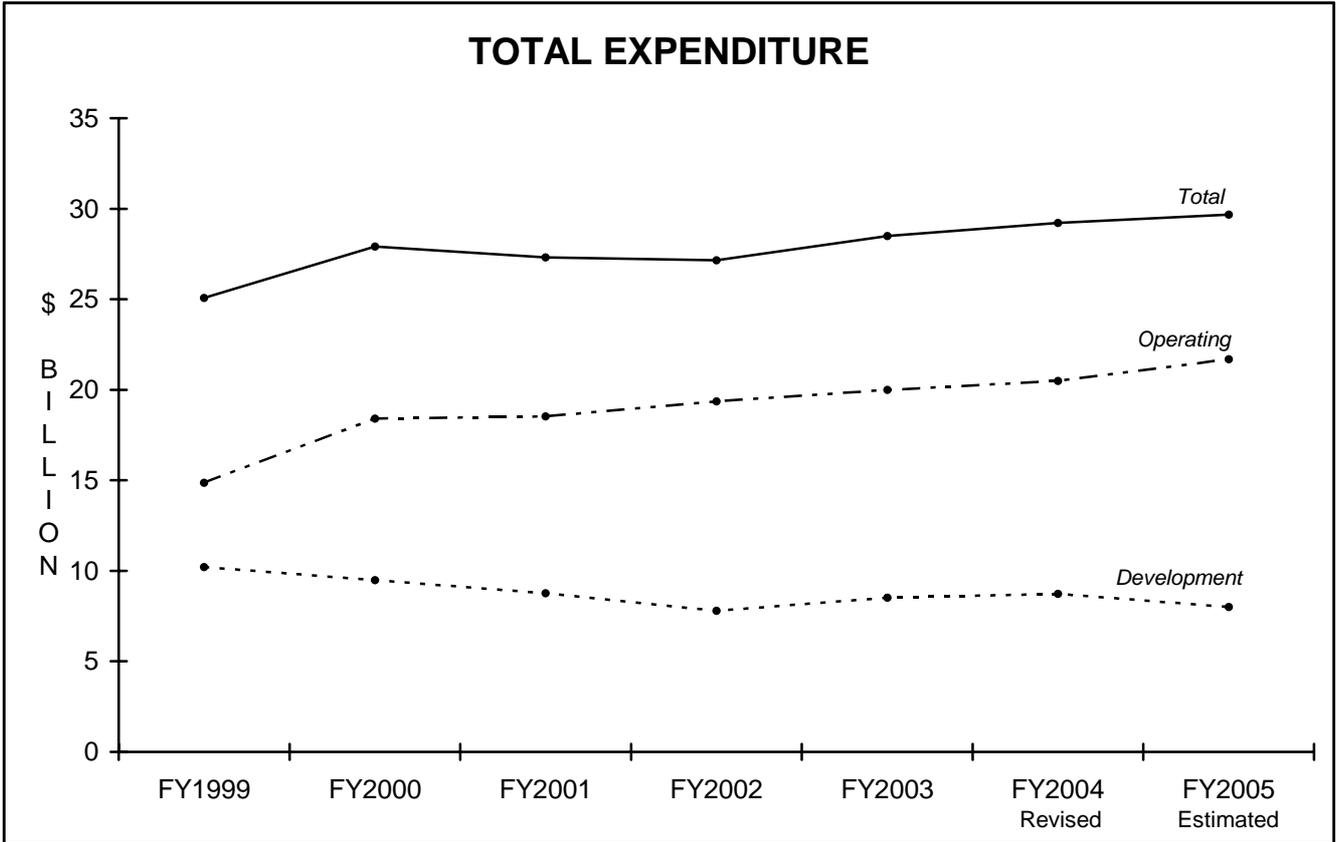
TOTAL EXPENDITURE

Total expenditure in FY2005 is estimated at \$29.68 billion, an increase of \$0.46 billion or 1.6% over the revised FY2004 estimate. The distribution by sector and ministry and the change over revised FY2004 is given in *Table II*. As in previous years, the Social Development Sector takes up the largest share (42%) of total expenditure, followed by Security and External Relations (40%), Economic Development (13%) and Government Administration (5%).

Table II: FY2005 EXPENDITURE BY SECTOR AND MINISTRY

Ministry	Operating Expenditure		Development Expenditure		Total Expenditure		
	\$b	% Change	\$b	% Change	\$b	% Change	% Allocation
SOCIAL DEVELOPMENT	8.90	3.6	3.41	-15.9	12.31	-2.7	41.5
Education	5.09	2.8	1.08	-17.8	6.17	-1.5	20.8
Health	1.69	4.5	0.10	6.0	1.79	4.5	6.0
National Development	0.33	-13.7	1.09	-6.2	1.43	-8.0	4.8
Environment	0.52	3.6	0.85	-28.2	1.36	-18.7	4.6
Community Development & Sports	0.97	10.9	0.12	27.4	1.09	12.6	3.7
Information, Communications & the Arts (excluding Info-Communications Technology)	0.31	13.3	0.16	-19.9	0.47	-1.0	1.6
SECURITY & EXTERNAL RELATIONS	11.03	7.7	0.87	-1.2	11.90	7.0	40.1
Defence	8.90	7.9	0.36	-3.7	9.26	7.4	31.2
Home Affairs	1.85	5.1	0.46	1.7	2.31	4.4	7.8
Foreign Affairs	0.29	22.2	0.05	-8.0	0.33	16.9	1.1
ECONOMIC DEVELOPMENT	0.92	4.2	2.98	1.1	3.90	1.8	13.1
Transport	0.29	-0.5	1.75	2.1	2.04	1.7	6.9
Trade & Industry	0.42	6.7	1.15	0.3	1.58	1.9	5.3
Manpower	0.17	5.7	0.05	-10.3	0.22	0.6	0.7
Info-Communications Technology	0.03	7.8	0.02	-2.2	0.06	3.2	0.2
GOVERNMENT ADMINISTRATION	0.83	7.2	0.74	-13.1	1.57	-3.5	5.3
Finance	0.37	12.8	0.42	27.1	0.79	20.0	2.6
Law	0.10	5.4	0.23	-31.1	0.33	-22.6	1.1
Organs of State	0.20	7.1	0.04	-75.3	0.24	-30.3	0.8
Prime Minister's Office	0.15	-3.3	0.06	47.5	0.21	7.0	0.7
TOTAL	21.68	5.8	8.00	-8.4	29.68	1.6	100.0

The following charts show the expenditure trends for FY1999 to FY2005 and the sectoral distribution of expenditure for FY2005 operating, development and total expenditure.



Operating Expenditure

The FY2005 estimated operating expenditure of \$21.68 billion is an increase of \$1.19 billion or 5.8% over FY2004. About 88% of the operating expenditure is for ministries' running costs in expenditure on manpower (EOM), other operating expenditure (OOE) and grants-in-aid (GIA) to statutory boards and aided educational institutions. The remaining 12% is for transfer payments to external organisations and the public.

Running Costs are projected to increase by 6.3% to \$19.03 billion, mainly because of higher OOE.

EOM is estimated to increase by 2.2% to \$3.61 billion to cater to annual salary increments, filling of vacancies and net addition of 446 posts. The increase is mainly for the Ministry of Home Affairs (MHA) for enhanced security measures and the new Low-Cost Carrier Terminal.

OOE is estimated to increase by 8.8% to \$11.26 billion mainly for the Ministry of Defence (MINDEF). The bulk of MINDEF's OOE of \$8.87 billion goes towards the Armed Forces for payment of salaries and allowances for full-time national servicemen and operationally ready national servicemen, maintenance of equipment and camps, and purchase of military equipment.

GIA is estimated to increase by 3.6% to \$4.16 billion. This is mainly for the Ministry of Education (MOE) due to increased student enrolment in the higher educational institutions and Raffles Junior College (RJC) becoming an independent junior college in FY2005. Previously, RJC's expenditure was reflected under EOM and OOE.

Expenditure on **Transfers** is estimated to increase by 2.4% to \$2.64 billion. The increase is mainly for the Ministry of Community Development, Youth and Sports (MCYS) and the Ministry of Health (MOH). The allocation for MCYS is increased by 20.3% to \$0.56 billion mainly for higher provisions for the enhanced Baby Bonus Scheme and the Government-paid Maternity Leave Scheme. The allocation for MOH is increased by 4.6% to \$1.45 billion mainly for operating subventions to the restructured hospitals and institutions to cater for cost inflation, medical advancement and post-SARS requirements.

Development Expenditure

Development expenditure is estimated to decrease by 8.4% to \$8 billion. Of this, a sum of \$3.95 billion forms direct expenditure for projects undertaken by the ministries. The remaining sum comprises capital grants (\$4.05 billion) and capital injections (\$2.92 million) for projects undertaken by the statutory boards and aided institutions.

Major on-going development projects include Phase I of the deep tunnel sewerage system (\$0.61 billion), the Kallang and Paya Lebar Expressway (\$0.29 billion), the selective en-bloc redevelopment scheme for public housing (\$0.26 billion), and rebuilding and improving Government schools/junior colleges (\$0.16 billion).

The bulk of the capital grants goes to the statutory boards under the Ministry of Transport (MOT) (\$1.20 billion), the Ministry of Trade and Industry (MTI) (\$0.94 billion), MOE (\$0.86 billion) and the Ministry of National Development (MND) (\$0.69 billion). MOT's provision is for the various rail projects by the Land Transport Authority (LTA) mainly for the development of the Circle Line (\$1.02 billion). MTI's provision is mainly for R&D projects by the Agency for Science, Technology and Research (\$0.66 billion) and the Economic Development Assistance Scheme by the Economic Development Board (\$0.14 billion). MOE's provision is for the upgrading and development of facilities in the higher educational institutions and aided schools. A sum of \$0.19 billion is allocated to Republic Polytechnic for the development of its permanent campus at Kay Siang Road. MND's provision is largely for the Housing and Development Board (HDB) for public housing subsidies and estate renewal projects (\$0.66 billion).

The estimated sum of \$2.92 million for capital injections is for financing the transfer of assets from MOH to the Health Sciences Authority.

OTHER FUND OUTLAYS

Other Consolidated Fund Outlays

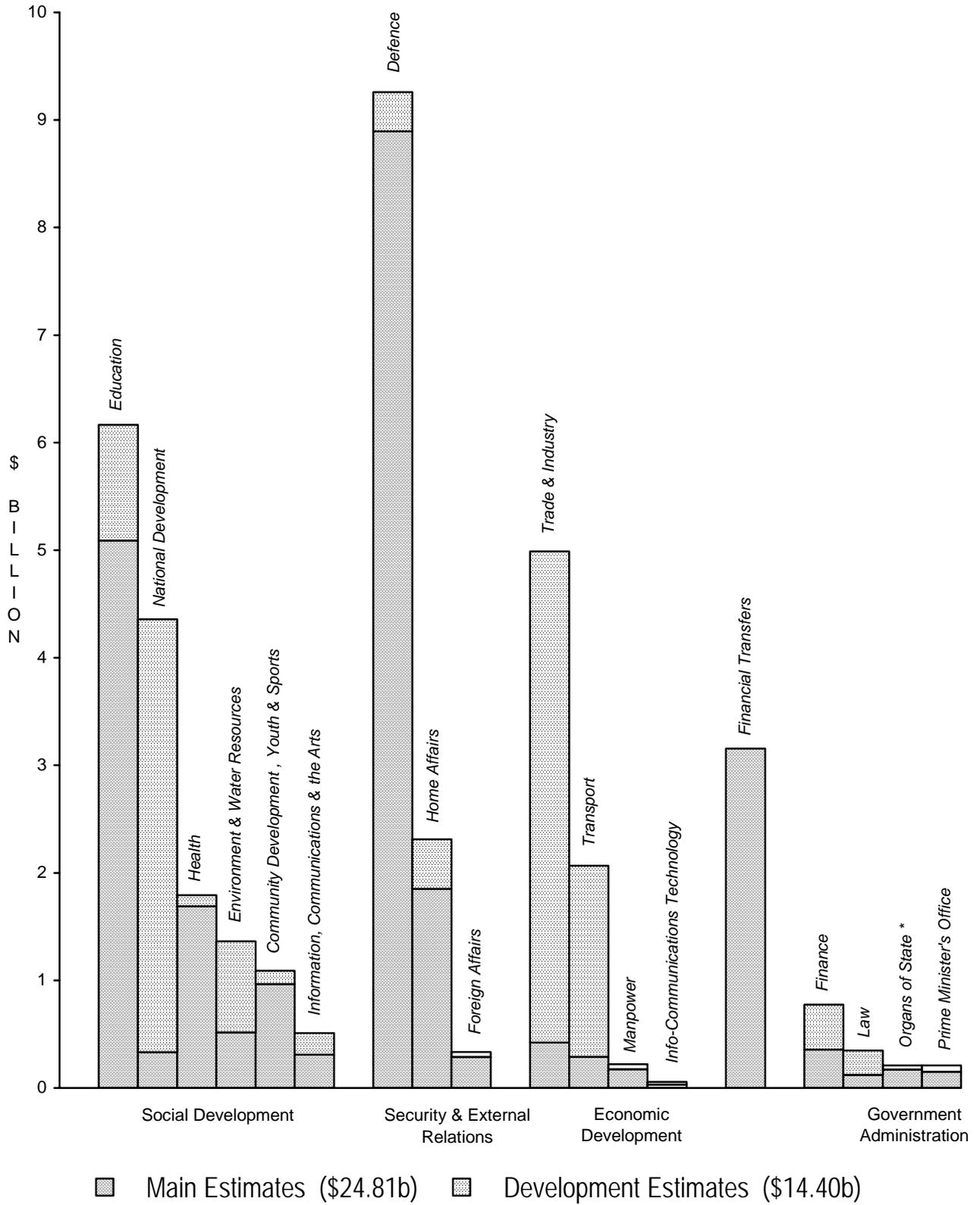
Other outlays from the Consolidated Fund are estimated at \$4.38 billion. Of this, \$3.1 billion or 71% is for transfer to the Development Fund. The balance of \$1.28 billion is for expenses on investments (\$1 billion), servicing the public debt (\$0.20 billion), rental and S&CC rebates to HDB households (\$0.06 billion) and agency fees on land sales (\$0.02 billion).

Other Development Fund Outlays

Other outlays from the Development Fund are estimated at \$6.40 billion. Of this, \$5.07 billion or 79% is for loans to government agencies. A sum of \$2.41 billion is for loans to the HDB to fund the Mortgage Financing Loan, the Upgrading Financing Loan and the Housing Development Loan Schemes. Another sum of \$2.63 billion is for the Economic Development Board and the Standards, Productivity and Innovation Board to fund the various loan schemes under the Economic Development Assistance Scheme and the Local Enterprise Financing Scheme.

The balance of \$1.33 billion is for land-related expenditure on land development projects. The ministries with land-related expenditure are MTI (\$0.79 billion), MND (\$0.52 billion) and MOT (\$0.02 billion)

TOTAL OUTLAYS TO BE VOTED FY2005



* Combined outlays in respect of Heads B to G.

FY2004 PERFORMANCE REVIEW

OVERVIEW

Table III: THE REVISED FY2004 EXPENDITURE ESTIMATES

	Actual FY2003	Revised FY2004	Change over Actual FY2003	
	\$b	\$b	\$b	%
TOTAL EXPENDITURE	28.50	29.22	0.73	2.5
Operating Expenditure	19.99	20.49	0.50	2.5
Development Expenditure	8.51	8.74	0.23	2.7
OTHER CONSOLIDATED FUND OUTLAYS	10.44	4.89	-5.56	-53.2
Agency Fees on Land Sales	0.01 ^{1/}	0.01 ^{1/}	0.01	66.8
Expenses on Investments	0.46	0.92	0.47	102.3
Debt Servicing	0.38	0.29	-0.09	-23.6
Financial Transfers	9.00	2.45	-6.55	-72.8
Special Transfers	0.60	1.21	0.61	100.3
OTHER DEVELOPMENT FUND OUTLAYS	3.96	4.02	0.06	1.4
Loans	3.31	3.36	0.06	1.7
Land-Related Expenditure	0.66	0.66	0.00	0.1
TOTAL EXPENDITURE ESTIMATES	42.90	38.13	-4.78	-11.1

^{1/} Absolute figures for FY2003 and FY2004 are \$7,952,220 and \$13,262,450 respectively.

(Notes: Figures will not tally due to rounding)

TOTAL EXPENDITURE

The revised total expenditure for FY2004 of \$29.22 billion is an increase of \$0.73 billion or 2.5% over actual FY2003 total expenditure. Of this, operating expenditure accounts for \$20.49 billion or 70% and development expenditure for \$8.74 billion or 30%.

Operating Expenditure

The revised FY2004 operating expenditure is higher than actual FY2003 expenditure by \$0.50 billion or 2.5%. The increase is attributed mainly to MINDEF (\$0.51 billion), due to higher operating costs.

Development Expenditure

The revised FY2004 development expenditure is higher than actual FY2003 expenditure by \$0.23 billion or 2.7%. The increase is attributed mainly to MOT (\$0.72 billion) for the construction of the Kallang and Paya Lebar Expressway and the Circle Line.

OTHER FUND OUTLAYS**Other Consolidated Fund Outlays**

The revised outlays from the Consolidated Fund are estimated at \$4.89 billion. This is lower than actual FY2003 by \$5.56 billion (53.2%) due to lower amount needed for transfer to the Development Fund.

Other Development Fund Outlays

Other outlays from the Development Fund are estimated at \$4.02 billion. This is higher than actual FY2003 by \$0.06 billion (1.4%) due to more loans for the Economic Development Assistance Schemes.

* Combined outlays in respect of Heads B to G.

STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2004

	Actual FY2003 \$
ASSETS	
CASH	86,551,352,378
INVESTMENTS	
Government Stocks	77,709,806,430
Other Investments – Quoted	180,213,774,827
Other Investments – Unquoted	52,609,462,338
Deposits with Investment Agents	2,013,008,782
	312,546,052,377
OTHERS	
Securities Held as Statutory Deposits – Trust Companies	2,700,000
	<u>399,100,104,755</u>
 LIABILITIES	
DEPOSIT ACCOUNTS	2,276,095,953
FUND SET ASIDE FOR SPECIFIC PURPOSES	298,778,624,398
Development Fund	72,239,520,616
Sinking Funds	11,620,000,000
Government Securities Fund	181,900,475,159
Developmental Investment Fund	7,334,381,290
Pension Fund	10,948,355,624
Saver - Premium Fund	1,787,415,781
INVEST Fund	292,803,365
Edusave Endowment Fund	5,595,686,212
LifeLong Learning Endowment Fund	1,556,668,590
Medical Endowment Fund	961,414,422
ElderCare Fund	1,041,077,138
CONNECT Fund	124,782,505
Revolving Fund	376,043,696
Contingencies Fund	1,000,000,000
Development Contingencies Fund	2,000,000,000
GENERAL BALANCE	
Consolidated Fund	98,045,384,404
	<u>399,100,104,755</u>

TOTAL ESTIMATED OUTLAYS FOR FY2005 BY HEAD OF EXPENDITURE

Main Estimates							
Code	Head of Expenditure	Running Costs	Transfers	Other Outlays	Total	Development Estimates	Total
		\$	\$	\$	\$	\$	\$
A	Civil List	6,164,900	0	0	6,164,900	0	6,164,900
B	Attorney-General's Chambers	48,694,700	8,640	0	48,703,340	615,000	49,318,340
C	Auditor-General's Office	13,471,560	0	0	13,471,560	245,800	13,717,360
D	Cabinet Office	585,620	0	0	585,620	10,100	595,720
E	Judicature	106,134,740	0	0	106,134,740	36,086,000	142,220,740
F	Parliament	25,250,210	415,000	0	25,665,210	1,767,600	27,432,810
G	Presidential Councils	605,730	0	0	605,730	0	605,730
H	Public Service Commission	1,134,600	0	0	1,134,600	0	1,134,600
I	Ministry of Community Development, Youth and Sports	407,544,220	558,306,580	0	965,850,800	124,555,600	1,090,406,400
J	Ministry of Defence	8,889,220,910	6,779,090	0	8,896,000,000	363,000,000	9,259,000,000
K	Ministry of Education	4,765,810,120	323,430,700	0	5,089,240,820	1,075,968,100	6,165,208,920
L	Ministry of the Environment and Water Resources	508,357,930	7,879,850	0	516,237,780	847,226,700	1,363,464,480
M	Ministry of Finance	356,053,880	11,690,500	1,004,400,000 (i)	1,372,144,380	418,207,200	1,790,351,580
N	Ministry of Foreign Affairs	191,289,710	96,551,950	0	287,841,660	46,000,000	333,841,660
O	Ministry of Health	240,124,380	1,448,882,880	0	1,689,007,260	102,490,200	1,791,497,460
P	Ministry of Home Affairs	1,829,845,370	20,464,720	0	1,850,310,090	461,509,500	2,311,819,590
Q	Ministry of Information, Communications and the Arts	307,341,100	33,958,300	0	341,299,400	224,307,600	565,607,000
R	Ministry of Law	104,269,750	576,000	16,398,470 (ii)	121,244,220	226,104,900	347,349,120
S	Ministry of Manpower	161,245,970	11,812,370	0	173,058,340	47,547,200	220,605,540
T	Ministry of National Development	235,293,270	97,450,000	0	332,743,270	4,024,171,900	4,356,915,170
U	Prime Minister's Office	134,047,010	17,068,480	0	151,115,490	58,580,300	209,695,790
V	Ministry of Trade and Industry	411,813,040	9,617,200	0	421,430,240	4,568,451,300	4,989,881,540
W	Ministry of Transport	290,418,390	0	0	290,418,390	1,776,154,600	2,066,572,990
Ministries and Organs of State		19,034,717,110	2,644,892,260	1,020,798,470	22,700,407,840	14,402,999,600	37,103,407,440
Y	Public Debt	0	0	203,350,000 (iii)	203,350,000	0	203,350,000
Z	Financial Transfers	0	0	3,155,818,000	3,155,818,000	0	3,155,818,000
Total		19,034,717,110	2,644,892,260	4,379,966,470	26,059,575,840	14,402,999,600	40,462,575,440

(i) Expenses on Investments.
(ii) Agency Fees on Land Sales.
(iii) Comprises Debt Servicing and Sinking Fund Contributions.

MAIN ESTIMATES OUTLAYS FOR FY2005 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2004	Revised FY2004	Estimated FY2005	Statutory Expenditure FY2005	Amount to be voted FY2005
		\$	\$	\$	\$	\$
A	Civil List	5,575,000	5,848,400	6,164,900	6,164,900	0
B	Attorney-General's Chambers	49,201,060	45,818,370	48,703,340	2,475,460	46,227,880
C	Auditor-General's Office	12,945,130	12,326,000	13,471,560	800,000	12,671,560
D	Cabinet Office	562,880	606,980	585,620	0	585,620
E	Judicature	105,276,670	98,022,830	106,134,740	20,700,000	85,434,740
F	Parliament	23,928,020	24,857,040	25,665,210	209,100	25,456,110
G	Presidential Councils	379,350	632,160	605,730	0	605,730
H	Public Service Commission	862,700	1,007,800	1,134,600	1,134,600	0
I	Ministry of Community Development, Youth and Sports	712,577,340	871,001,340	965,850,800	0	965,850,800
J	Ministry of Defence	8,244,512,570	8,244,512,570	8,896,000,000	0	8,896,000,000
K	Ministry of Education	4,988,629,220	4,951,701,730	5,089,240,820	0	5,089,240,820
L	Ministry of the Environment and Water Resources	473,759,650	498,196,590	516,237,780	0	516,237,780
M	Ministry of Finance	1,218,670,000	1,249,580,800	1,372,144,380	1,014,406,090	357,738,290
N	Ministry of Foreign Affairs	235,632,780	235,632,780	287,841,660	0	287,841,660
O	Ministry of Health	2,056,173,500	1,616,978,840	1,689,007,260	0	1,689,007,260
P	Ministry of Home Affairs	1,826,647,090	1,760,848,240	1,850,310,090	0	1,850,310,090
Q	Ministry of Information, Communications and the Arts	302,693,120	302,693,120	341,299,400	0	341,299,400
R	Ministry of Law	112,710,840	112,710,840	121,244,220	0	121,244,220
S	Ministry of Manpower	155,272,180	163,741,590	173,058,340	0	173,058,340
T	Ministry of National Development	379,857,050	385,457,050	332,743,270	0	332,743,270
U	Prime Minister's Office	155,233,550	156,213,140	151,115,490	0	151,115,490
V	Ministry of Trade and Industry	370,710,550	394,819,750	421,430,240	0	421,430,240
W	Ministry of Transport	293,655,190	291,847,850	290,418,390	0	290,418,390
Y	Public Debt(i)	290,600,000	290,600,000	203,350,000	203,350,000	0
Z	Financial Transfers	2,809,500,000	3,657,637,000	3,155,818,000	0	3,155,818,000
Total, MAIN ESTIMATES		24,825,565,440	25,373,292,810	26,059,575,840	1,249,240,150	24,810,335,690
	Less: Agency Fees on Land Sales	13,262,450	13,262,450	16,398,470	0	16,398,470
	Expenses on Investments	851,000,000	923,700,000	1,004,400,000	1,004,400,000	0
	Debt Servicing	290,600,000	290,600,000	203,350,000	203,350,000	0
	Financial Transfers	2,809,500,000	3,657,637,000	3,155,818,000	0	3,155,818,000
Total, OPERATING EXPENDITURE		20,861,202,990	20,488,093,360	21,679,609,370	41,490,150	21,638,119,220

(i) Comprises Debt Servicing and Sinking Fund Contributions.

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2005 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2004	Revised FY2004	Amount to be voted Estimated FY2005
		\$	\$	\$
B	Attorney-General's Chambers	592,000	592,000	615,000
C	Auditor-General's Office	245,400	233,800	245,800
D	Cabinet Office	10,900	10,900	10,100
E	Judicature	167,884,300	155,298,300	36,086,000
F	Parliament	781,300	781,300	1,767,600
I	Ministry of Community Development, Youth and Sports	114,786,900	97,785,400	124,555,600
J	Ministry of Defence	377,000,000	377,000,000	363,000,000
K	Ministry of Education	1,367,553,700	1,308,376,900	1,075,968,100
L	Ministry of the Environment and Water Resources	1,403,888,900	1,333,823,700	847,226,700
M	Ministry of Finance	337,741,400	328,949,500	418,207,200
N	Ministry of Foreign Affairs	50,000,200	50,000,000	46,000,000
O	Ministry of Health	1,725,017,350	140,107,000	102,490,200
P	Ministry of Home Affairs	522,176,200	453,962,400	461,509,500
Q	Ministry of Information, Communications and the Arts	250,464,700	230,464,700	224,307,600
R	Ministry of Law	331,815,600	327,929,700	226,104,900
S	Ministry of Manpower	56,263,400	53,001,100	47,547,200
T	Ministry of National Development	4,508,522,000	3,825,543,700	4,024,171,900
U	Prime Minister's Office	46,986,300	39,718,500	58,580,300
V	Ministry of Trade and Industry	3,926,193,500	2,307,880,400	4,568,451,300
W	Ministry of Transport	1,913,110,500	1,721,924,300	1,776,154,600
Total, DEVELOPMENT ESTIMATES		17,101,034,550	12,753,383,600	14,402,999,600
Less: Loans		6,053,417,000	3,360,999,900	5,070,300,000
Loan Repayments(i)		8,787,659,660	7,827,997,000	7,771,678,700
Net Lending		-2,734,242,660	-4,466,997,100	-2,701,378,700
Land-related Expenditure		1,472,515,200	656,220,900	1,331,335,700
Total, DEVELOPMENT EXPENDITURE		9,575,102,350	8,736,162,800	8,001,363,900

(i) Repayments of government loans by statutory boards and public enterprises.

ESTIMATED OUTLAYS FOR FY2005 BY OBJECT CLASS

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	MAIN ESTIMATES OUTLAYS	\$30,435,384,406	\$24,825,565,440	\$25,373,292,810	\$26,059,575,840	\$686,283,030	2.7%
	OPERATING EXPENDITURE	\$19,990,675,288	\$20,861,202,990	\$20,488,093,360	\$21,679,609,370	\$1,191,516,010	5.8%
	<i> RUNNING COSTS</i>	\$17,294,579,639	\$18,051,630,600	\$17,904,283,340	\$19,034,717,110	\$1,130,433,770	6.3%
1000	EXPENDITURE on MANPOWER	\$3,374,684,334	\$3,473,947,800	\$3,538,034,900	\$3,614,402,600	\$76,367,700	2.2%
1100	Civil List (Manpower)	3,795,360	4,366,000	4,639,400	4,804,800	165,400	3.6
1200	Political Appointments	30,629,778	39,326,100	38,879,200	41,877,200	2,998,000	7.7
1300	Parliamentary Appointments	15,072,180	16,328,900	16,907,500	17,923,000	1,015,500	6.0
1400	Other Statutory Appointments	16,957,717	18,613,200	20,906,400	24,211,300	3,304,900	15.8
1500	Permanent Staff	3,223,213,778	3,308,688,200	3,367,872,500	3,436,242,800	68,370,300	2.0
1600	Temporary, Daily-Rated & Other Manpower	85,015,521	86,625,400	88,829,900	89,343,500	513,600	0.6
2000	OTHER OPERATING EXPENDITURE	\$9,877,911,718	\$10,575,053,800	\$10,351,645,240	\$11,261,548,810	\$909,903,570	8.8%
2100	Supplies & Services	1,845,630,431	2,030,114,590	1,796,489,050	2,029,383,690	232,894,640	13.0
2200	Civil List (Others)	1,117,403	1,209,000	1,209,000	1,360,100	151,100	12.5
2300	Manpower Development	108,963,544	119,584,990	115,520,580	130,893,800	15,373,220	13.3
2400	Public Relations & Exercises	92,473,905	99,371,230	117,062,130	135,562,510	18,500,380	15.8
2700	Equipment	117,849,053	78,919,120	79,274,860	71,089,530	-8,185,330	-10.3
2800	Financial Claims & Legal Expenses	39,247,336	47,365,460	43,505,800	46,474,880	2,969,080	6.8
2900	Military Expenditure	7,672,630,046	8,198,489,410	8,198,583,820	8,846,784,300	648,200,480	7.9
3000	GRANTS-IN-AID	\$4,041,983,587	\$4,002,629,000	\$4,014,603,200	\$4,158,765,700	\$144,162,500	3.6%
3100	Grant to Statutory Boards	1,511,787,175	1,568,614,000	1,617,620,900	1,679,414,400	61,793,500	3.8
3200	Grant to Educational Institutions	2,528,141,791	2,431,498,500	2,394,465,800	2,476,765,000	82,299,200	3.4
3400	Grant to Other Organisations	2,054,621	2,516,500	2,516,500	2,586,300	69,800	2.8
	<i> TRANSFERS</i>	\$2,696,095,648	\$2,809,572,390	\$2,583,810,020	\$2,644,892,260	\$61,082,240	2.4%
3500	Social Transfers	456,554,352	356,230,610	511,411,870	626,259,120	114,847,250	22.5
3600	Subventions	2,239,541,296	2,453,341,780	2,072,398,150	2,018,633,140	-53,765,010	-2.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$10,444,709,118	\$3,964,362,450	\$4,885,199,450	\$4,379,966,470	-\$505,232,980	-10.3%
4100	Agency Fees on Land Sales	7,952,222	13,262,450	13,262,450	16,398,470	3,136,020	23.6
4200	Expenses on Investments	456,655,227	851,000,000	923,700,000	1,004,400,000	80,700,000	8.7

ESTIMATED OUTLAYS FOR FY2005 BY OBJECT CLASS

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	Debt Servicing	\$380,365,620	\$290,600,000	\$290,600,000	\$203,350,000	-\$87,250,000	-30.0%
4320	Interest Payments	380,325,250	290,500,000	290,500,000	203,250,000	-87,250,000	-30.0
4390	Other Public Debt Expenses	40,370	100,000	100,000	100,000	0	0.0
	Financial Transfers	\$9,599,736,050	\$2,809,500,000	\$3,657,637,000	\$3,155,818,000	-\$501,819,000	-13.7%
4510	Inter-Fund Transfers	8,996,300,000	1,900,000,000	2,449,187,000	3,100,000,000	650,813,000	26.6
4520	Transfer to Endowment Funds	0	0	200,000,000	0	-200,000,000	-100.0
4590	Other Fund Transfers	603,436,050	909,500,000	1,008,450,000	55,818,000	-952,632,000	-94.5
	DEVELOPMENT ESTIMATES OUTLAYS	\$12,469,399,681	\$17,101,034,550	\$12,753,383,600	\$14,402,999,600	\$1,649,616,000	12.9%
	DEVELOPMENT EXPENDITURE	\$8,508,341,579	\$9,575,102,350	\$8,736,162,800	\$8,001,363,900	-\$734,798,900	-8.4%
5100	Direct Development	4,221,126,445	4,824,163,250	4,448,252,600	3,945,496,100	-502,756,500	-11.3
5200	Capital Grants	4,286,710,167	4,551,634,100	4,145,231,400	4,052,951,200	-92,280,200	-2.2
5600	Capital Injections	504,967	199,305,000	142,678,800	2,916,600	-139,762,200	-98.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,961,058,101	\$7,525,932,200	\$4,017,220,800	\$6,401,635,700	\$2,384,414,900	59.4%
5300	Loans	3,305,793,536	6,053,417,000	3,360,999,900	5,070,300,000	1,709,300,100	50.9
	Loan Repayments	10,335,150,465	8,787,659,660	7,827,997,000	7,771,678,700	56,318,300	-0.7
	Net Lending	-7,029,356,930	-2,734,242,660	-4,466,997,100	-2,701,378,700	1,765,618,400	-39.5
5400	Land-related Expenditure	655,264,566	1,472,515,200	656,220,900	1,331,335,700	675,114,800	102.9
	TOTAL OUTLAYS	\$42,904,784,087	\$41,926,599,990	\$38,126,676,410	\$40,462,575,440	\$2,335,899,030	6.1%
	Less:						
	Other Consolidated Fund Outlays	10,444,709,118	3,964,362,450	4,885,199,450	4,379,966,470	-505,232,980	-10.3
	Other Development Fund Outlays	3,961,058,101	7,525,932,200	4,017,220,800	6,401,635,700	2,384,414,900	59.4
	TOTAL EXPENDITURE	\$28,499,016,867	\$30,436,305,340	\$29,224,256,160	\$29,680,973,270	\$456,717,110	1.6%

TOTAL EXPENDITURE FOR FY2005 BY SECTOR AND MINISTRY

Sector/ Ministry	Operating Expenditure \$	% Allocation	Development Expenditure \$	% Allocation	Total Expenditure \$	% Allocation
SOCIAL DEVELOPMENT	8,903,424,830	41.1	3,408,857,300	42.6	12,312,282,130	41.5
Education	5,089,240,820	23.5	1,075,968,100	13.4	6,165,208,920	20.8
Health	1,689,007,260	7.8	102,490,200	1.3	1,791,497,460	6.0
National Development	332,743,270	1.5	1,094,099,100	13.7	1,426,842,370	4.8
Environment and Water Resources	516,237,780	2.4	847,226,700	10.6	1,363,464,480	4.6
Community Development, Youth and Sports	965,850,800	4.5	124,555,600	1.6	1,090,406,400	3.7
Information, Communications and the Arts	310,344,900	1.4	164,517,600	2.1	474,862,500	1.6
SECURITY & EXTERNAL RELATIONS	11,034,151,750	50.9	870,509,500	10.9	11,904,661,250	40.1
Defence	8,896,000,000	41.0	363,000,000	4.5	9,259,000,000	31.2
Home Affairs	1,850,310,090	8.5	461,509,500	5.8	2,311,819,590	7.8
Foreign Affairs	287,841,660	1.3	46,000,000	0.6	333,841,660	1.1
ECONOMIC DEVELOPMENT	915,861,470	4.2	2,980,380,200	37.2	3,896,241,670	13.1
Transport	290,418,390	1.3	1,754,531,700	21.9	2,044,950,090	6.9
Trade and Industry	421,430,240	1.9	1,153,811,300	14.4	1,575,241,540	5.3
Manpower	173,058,340	0.8	47,547,200	0.6	220,605,540	0.7
Info-Communications Technology	30,954,500	0.1	24,490,000	0.3	55,444,500	0.2
GOVERNMENT ADMINISTRATION	826,171,320	3.8	741,616,900	9.3	1,567,788,220	5.3
Finance	367,744,380	1.7	418,207,200	5.2	785,951,580	2.6
Law	104,845,750	0.5	226,104,900	2.8	330,950,650	1.1
Organs of State	202,465,700	0.9	38,724,500	0.5	241,190,200	0.8
Prime Minister's Office	151,115,490	0.7	58,580,300	0.7	209,695,790	0.7
TOTAL EXPENDITURE	21,679,609,370	100.0	8,001,363,900	100.0	29,680,973,270	100.0

COMPARISON OF ESTIMATED FY2005 AND REVISED FY2004 TOTAL EXPENDITURE

Sector/ Ministry	Revised FY2004		Estimated FY2005		Change over FY2004	
	\$	% Allocation	\$	% Allocation	\$	%
SOCIAL DEVELOPMENT	12,651,267,470	43.3	12,312,282,130	41.5	-338,985,340	-2.7
Education	6,260,078,630	21.4	6,165,208,920	20.8	-94,869,710	-1.5
Health	1,713,645,840	5.9	1,791,497,460	6.0	77,851,620	4.5
National Development	1,551,689,850	5.3	1,426,842,370	4.8	-124,847,480	-8.0
Environment and Water Resources	1,677,660,390	5.7	1,363,464,480	4.6	-314,195,910	-18.7
Community Development, Youth and Sports	968,786,740	3.3	1,090,406,400	3.7	121,619,660	12.6
Information, Communications and the Arts	479,406,020	1.6	474,862,500	1.6	-4,543,520	-0.9
SECURITY & EXTERNAL RELATIONS	11,121,955,990	38.1	11,904,661,250	40.1	782,705,260	7.0
Defence	8,621,512,570	29.5	9,259,000,000	31.2	637,487,430	7.4
Home Affairs	2,214,810,640	7.6	2,311,819,590	7.8	97,008,950	4.4
Foreign Affairs	285,632,780	1.0	333,841,660	1.1	48,208,880	16.9
ECONOMIC DEVELOPMENT	3,826,856,790	13.1	3,896,241,670	13.1	69,384,880	1.8
Transport	2,010,732,150	6.9	2,044,950,090	6.9	34,217,940	1.7
Trade and Industry	1,545,630,150	5.3	1,575,241,540	5.3	29,611,390	1.9
Manpower	216,742,690	0.7	220,605,540	0.7	3,862,850	1.8
Info-Communications Technology	53,751,800	0.2	55,444,500	0.2	1,692,700	3.1
GOVERNMENT ADMINISTRATION	1,624,175,910	5.6	1,567,788,220	5.3	-56,387,690	-3.5
Finance	654,830,300	2.2	785,951,580	2.6	131,121,280	20.0
Law	427,378,090	1.5	330,950,650	1.1	-96,427,440	-22.6
Organs of State	346,035,880	1.2	241,190,200	0.8	-104,845,680	-30.3
Prime Minister's Office	195,931,640	0.7	209,695,790	0.7	13,764,150	7.0
TOTAL EXPENDITURE	29,224,256,160	100.0	29,680,973,270	100.0	456,717,110	1.6

HEAD A

CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE

OVERVIEW

Mission Statement

To enable the President of the Republic of Singapore to perform his Constitutional role.

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$4,912,762	\$5,575,000	\$5,848,400	\$6,164,900	\$316,500	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,912,762	\$5,575,000	\$5,848,400	\$6,164,900 (i)	\$316,500	5.4%
	<i>RUNNING COSTS</i>	\$4,912,762	\$5,575,000	\$5,848,400	\$6,164,900	\$316,500	5.4%
1000	Expenditure on Manpower	\$3,795,360	\$4,366,000	\$4,639,400	\$4,804,800	\$165,400	3.6%
1100	Civil List (Manpower)	3,795,360	4,366,000	4,639,400	4,804,800	165,400	3.6
2000	Other Operating Expenditure	\$1,117,403	\$1,209,000	\$1,209,000	\$1,360,100	\$151,100	12.5%
2200	Civil List (Others)	1,117,403	1,209,000	1,209,000	1,360,100	151,100	12.5

(i) Statutory expenditure.

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
CIVIL LIST	51	52	53	(53)	53
President	1	1	1	(1)	1
Administrative	1	1	1	(1)	1
Aide-de-Camp	1	1	1	(1)	1
Butler	19	21	21	(21)	21
Chief Butler	1	1	1	(1)	1
Comptroller of Household	1	1	0	(0)	0
Cooking	4	4	4	(4)	4
Corporate Support	10	10	10	(10)	10
Driving	4	4	4	(4)	4
Home Affairs Uniformed Services (Police Senior)	1	1	1	(1)	1
Management Executive (President Office)	1	1	3	(3)	3
Management Support	0	1	1	(1)	1
Operations Support	3	1	1	(1)	1
Senior Butler	2	2	2	(2)	2
Shorthand Writers	2	2	2	(2)	2
TOTAL	51	52	53	(53)	53

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure for the Civil List is \$5.84 million. This is an increase of \$935,638 or 19.0% from the actual FY2003 expenditure. The higher expenditure in FY2004 is mainly attributed to the restoration of salary cuts and higher year-end payments.

The FY2005 Budget

The FY2005 provision for the Civil List is \$6.16 million, an increase of \$316,500 or 5.4% over the revised FY2004 budget. The main reasons for the increase are the decentralization of personnel budget from the Public Service Division to the Civil List and new IT and security initiatives. The distribution of the provision among the four classes of expenditure is as follows:

	<u>Revised FY2004</u>	<u>Estimated FY2005</u>	<u>Change over FY2004</u>	
	\$	\$	\$	%
CLASS I	<u>2,492,700</u>	<u>2,512,900</u>	<u>20,200</u>	<u>0.8</u>
a) The Privy Purse	2,373,100	2,392,300	19,200	0.8
b) Entertainment Allowance	116,000	117,000	1,000	0.9
c) Acting President's Allowance	3,600	3,600	0	0
CLASS II				
Salaries of Personal Staff	2,425,100	2,588,200	163,100	6.7
CLASS III				
Expenses of Household	903,600	1,055,800	152,200	16.8
CLASS IV				
Special Services	27,000	8,000	-19,000	-70.4
	<u>5,848,400</u>	<u>6,164,900</u>	<u>316,500</u>	<u>5.4</u>

The provision for Class I expenditure is to meet the President's salary and entertainment expenses. Class II expenditure is for the payment of staff's salaries and other staff-related expenses. Class III expenditure is to cater for the maintenance of land/buildings/vehicles, utilities and other supplies. Class IV expenditure is for other items such as the purchase of office equipment.

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

To enhance the rule of law and constitutional government in Singapore by providing sound legal advice and assistance in developing a fair and responsive legal system, furthering good public administration and protecting the interests of the state and of the people.

Desired Outcomes

- Parliamentary democracy and an effective statute book
- A Government which operates within the Constitution and the laws of Singapore
- A Government which is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- A safe society and a secure environment for the conduct of business
- A nation which abides by international law
- A rule based regional and multi-lateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interest

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$44,548,838	\$49,793,060	\$46,410,370	\$49,318,340	\$2,907,970	6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$44,139,639	\$49,201,060	\$45,818,370	\$48,703,340 (i)	\$2,884,970	6.3%
	<i>RUNNING COSTS</i>	\$44,004,960	\$49,189,250	\$45,806,560	\$48,694,700	\$2,888,140	6.3%
1000	Expenditure on Manpower	\$32,979,770	\$36,163,300	\$35,994,700	\$37,102,500	\$1,107,800	3.1%
1400	Other Statutory Appointments	1,308,246	1,419,700	1,419,700	1,704,700	285,000	20.1
1500	Permanent Staff	31,671,523	34,743,600	34,575,000	35,397,800	822,800	2.4
2000	Other Operating Expenditure	\$11,025,190	\$13,025,950	\$9,811,860	\$11,592,200	\$1,780,340	18.1%

(i) Includes \$2,475,460 statutory expenditure (EOM \$1,709,100 and OOE \$766,360).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2100	Supplies & Services	7,291,631	7,502,250	6,723,500	6,376,180	-347,320	-5.2
2300	Manpower Development	499,024	611,360	577,020	622,400	45,380	7.9
2400	Public Relations & Exercises	31,712	65,400	64,400	32,400	-32,000	-49.7
2700	Equipment	224,410	297,550	297,550	102,000	-195,550	-65.7
2800	Financial Claims & Legal Expenses	2,978,414	4,549,390	2,149,390	4,459,220	2,309,830	107.5
	TRANSFERS	\$134,679	\$11,810	\$11,810	\$8,640	-\$3,170	-26.8%
3500	Social Transfers	131,182	8,000	8,000	5,000	-3,000	-37.5
3600	Subventions	3,497	3,810	3,810	3,640	-170	-4.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$409,199	\$592,000	\$592,000	\$615,000	\$23,000	3.9%
5100	Direct Development	409,199	592,000	592,000	615,000	23,000	3.9

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Attorney-General	1	1	1	1
PERMANENT STAFF	276	298	301	301
Accounting Profession	2	2	2	2
Corporate Support	43	45	45	45
Legal	136	143	143	143
Management Executive (Attorney-General's Chambers)	41	56	56	56
Management Support	13	13	13	13
Operations Support	30	26	29	29
Shorthand Writers	11	13	13	13
OTHERS	5	5	5	5
Library (Technical)	4	4	4	4
Library Services	1	1	1	1
TOTAL	282	304	307	307

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure for the Attorney-General's Chambers (AGC) is \$46.41 million, an increase of \$1.86 million or 4.2% over actual FY2003 expenditure. The revised FY2004 operating expenditure is \$45.82 million, an increase of \$1.68 million or 3.8% over actual FY2003. The increase is mainly due to the higher payout of the year-end variable bonus and special bonus. The revised FY2004 development expenditure is \$592,000, an increase of \$182,801 or 44.7% over actual FY2003. The increase is due to the proposed commencement of two development projects: the revamp of the Versioned Legislation Database and the implementation of an Enterprise Legal Management System.

The FY2005 Budget

The FY2005 total expenditure of AGC is expected to be \$49.32 million, an increase of \$2.91 million or 6.3% over the revised FY2004 budget. Of this, \$48.70 million or 98.8% is for operating expenditure, and \$615,000 or 1.2% is for development expenditure.

Operating Expenditure

Operating expenditure would amount to \$48.70 million - an increase of \$2.88 million or 6.3% over the revised FY2004 figure. The increase is mainly due to the projected increase in legal fees to be paid to external counsel for providing legal advice, as well as an increase in manpower expenditure.

Development Expenditure

Development expenditure for FY2005 is expected to be \$615,000. This is an increase of \$23,000 or 3.9% over the revised FY2004 expenditure. The increase is mainly because of higher projected expenditure in FY2005 for two development projects: the revamp of the Versioned Legislation Database and the implementation of an Enterprise Legal Management System.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	\$409,199	\$592,000	\$592,000	\$615,000
Direct Development	409,199	592,000	592,000	615,000
Legal Services Programme						
Minor Development Projects	400,479	200,000	200,000	130,000
New Projects	0	392,000	392,000	485,000
Completed Projects	8,720	0	0	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Legal Services Programme					
Legal Advice and Opinion	No. of matters attended to	4,909	5,100	5,548	5,525
	To respond to simple cases within 7 working days (%)	93.14	92.95	85 (i)	85 (i)
	To respond to complex cases within 14 working days (%)	90.13	93.83	85 (i)	85 (i)
Legislation	To achieve accuracy in publication (%)	99.99	99.99	99 (i)	99 (i)
	No. of cases responded within targeted period (%)	99.93	99.99	85 (i)	85 (i)
-Bills	No. of typewritten pages	5,319	7,330	4,905	4,800
-Subsidiary Legislation (SL)	No. of typewritten pages	7,737	5,500	4,551	4,540
-Revised Editions of the Acts	No. of published pages (i)	1,953	1,155	1,480	1,350
	No. of acts	44	15	25	25
-Revised Editions of the SL	No. of published pages	1,021	2,869	1,410	1,300
Civil Hearings	No. of attendances (ii)	200	158	150	150
Routine Matters	To respond to routine matters within 7 working days (%)	91	92.67	85 (i)	85 (i)
-Recovery of money and foreign worker's levy	No. of files processed	472	232	150 (ii)	150 (ii)
-Tortious claims by and against the Government	No. of files processed	104	130	90	100
-Admission to the Bar	No. of files processed	236	229	200	200

(i) This refers to the performance target set.

(ii) In FY2002, there was an upsurge due to a new recovery of overpayment process relating to MINDEF. The recovery process is being reviewed and the numbers are expected to return to lower levels.

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
-Miscellaneous Statutory functions	No. of files processed	347	94	40 (i)	40 (i)
-Land Acquisition	No. of files processed	13	13	5	5
Investigation Papers	To respond to cases within 7 working days (%)	90	89	85 (ii)	85 (ii)
	No. of cases	30,474	35,495	34,000	34,000
Criminal Hearings					
-Criminal Cases	No. of cases	4,205	3,688	3,600	3,600
-Appeals	No. of cases	139	131	90	90
-Extradition and inquiries	No. of cases	144	130	150	150
-Other Hearings	No. of cases	42	60	45	45
International Legal Transactions					
-International Negotiations and Meetings	No. of attendances	600	673	768	762
	To satisfy request for attendances at meetings (%)	100	99.61	85 (ii)	85 (ii)
Dispute resolution	No of attendances	61	828	594	600
-Mutual legal assistance requests	No. of cases	98	63	115	115
	To respond to simple cases within 7 working days (%)	87.0	92.6	85 (ii)	85 (ii)
	To respond to complex cases within 14 working days (%)	86.4	86.1	85 (ii)	85 (ii)
Others					
-Other meetings	No. of attendances	926.5	1,329.1	1,099	1,095.5
-Inquiries	No. of attendances	10	25.5	55.5	50
-Legal education	No. of attendances	110	130.5	112	124
-Visits	No. of visits	33	20	20	20
-Other events	No. of days attendance at events	28.5	28.5	16	13.5
-Ad-hoc projects	No. of attendances	122	104	101	89.5
-Treaties database	To ensure availability of treaties databases (% of time)	100	100	85 (ii)	85 (ii)
Law Reform Papers	No. of published papers	22	24	20 (ii)	20 (ii)
Survey of International Law Reform Websites	No. of monthly selected websites	12	12	12 (ii)	12 (ii)

(i) Lower numbers are due to a large fall in the number of applications for restraining orders from private lawyers since it was ruled by the High Court that such applications are invalid.

(ii) This refers to the performance target set.

HEAD C

AUDITOR-GENERAL'S OFFICE

OVERVIEW

Mission Statement

To effectively discharge, in a professional manner, its constitutional responsibility of auditing the Government Ministries, Organs of State and certain Statutory Boards.

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$13,117,155	\$13,190,530	\$12,559,800	\$13,717,360	\$1,157,560	9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,115,902	\$12,945,130	\$12,326,000	\$13,471,560 (i)	\$1,145,560	9.3%
	<i>RUNNING COSTS</i>	\$13,115,902	\$12,945,130	\$12,326,000	\$13,471,560	\$1,145,560	9.3%
1000	Expenditure on Manpower	\$11,914,263	\$11,877,100	\$11,442,800	\$12,221,500	\$778,700	6.8%
1400	Other Statutory Appointments	632,395	658,800	781,900	800,000	18,100	2.3
1500	Permanent Staff	11,267,439	11,202,300	10,660,900	11,421,500	760,600	7.1
1600	Temporary, Daily-Rated & Other Manpower	14,428	16,000	0	0	0	0.0
2000	Other Operating Expenditure	\$1,201,639	\$1,068,030	\$883,200	\$1,250,060	\$366,860	41.5%
2100	Supplies & Services	513,860	667,230	530,600	690,810	160,210	30.2
2300	Manpower Development	370,071	397,200	350,200	405,580	55,380	15.8
2400	Public Relations & Exercises	6	3,500	2,200	3,500	1,300	59.1
2700	Equipment	295,751	0	0	149,570	149,570	n.a.
2800	Financial Claims & Legal Expenses	21,952	100	200	600	400	200.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,253	\$245,400	\$233,800	\$245,800	\$12,000	5.1%
5100	Direct Development	1,253	245,400	233,800	245,800	12,000	5.1

(i) Includes \$800,000 statutory expenditure (EOM).

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
OTHER STATUTORY APPOINTMENTS	1	1	1	(1)	1
Auditor-General	1	1	1	(1)	1
PERMANENT STAFF	145	149	134	(126)	134
Auditing Service (2002)	117	120	107	(99)	107
Corporate Support	24	25	23	(23)	23
Operations Support	3	3	3	(3)	3
Shorthand Writers	1	1	1	(1)	1
TOTAL	146	150	135	(127)	135

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure of the Auditor-General's Office (AGO) is projected to be \$12.56 million. This is a decrease of \$557,355 or 4.2% over actual FY2003. The budget is almost entirely for operating expenditure. AGO has a small development budget of \$233,800.

The FY2005 Budget

The total expenditure of AGO in FY2005 is expected to be \$13.72 million, an increase of \$1.16 million or 9.2% over the FY2004 revised expenditure. Of this, \$13.47 million or 98.2% is for operating expenditure, and \$245,800 or 1.8% is for development expenditure.

Operating Expenditure

The provision of \$13.47 million for operating expenditure is an increase of \$1.15 million or 9.3% over the FY2004 revised expenditure. The increase is due to a higher OOE provision for equipment replacement and for handling more audit jobs in FY2005.

Development Expenditure

The provision of \$245,800 for FY2005 is to fund minor development projects.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	\$1,253	\$245,400	\$233,800	\$245,800
Direct Development	1,253	245,400	233,800	245,800
Audit Programme						
Minor Development Projects	1,253	245,400	233,800	245,800

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Audit Programme					
<i>Auditor-General's Office</i>					
Auditing of Ministries and Statutory Boards	Audit cost per million dollars of auditable dollar (\$)	9.19	8.55	9.09	8.39
	Auditable dollar per audit staff (\$b)	9.72	11.04	10.18	11.89

HEAD D

CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretarial and other administrative support services to the Cabinet.

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$603,919	\$573,780	\$617,880	\$595,720	-\$22,160	-3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$534,919	\$562,880	\$606,980	\$585,620	-\$21,360	-3.5%
	<i>RUNNING COSTS</i>	<i>\$534,919</i>	<i>\$562,880</i>	<i>\$606,980</i>	<i>\$585,620</i>	<i>-\$21,360</i>	<i>-3.5%</i>
1000	Expenditure on Manpower	\$411,007	\$400,600	\$444,700	\$412,000	-\$32,700	-7.4%
1500	Permanent Staff	411,007	400,600	444,700	412,000	-32,700	-7.4
2000	Other Operating Expenditure	\$123,912	\$162,280	\$162,280	\$173,620	\$11,340	7.0%
2100	Supplies & Services	27,771	33,610	34,420	58,690	24,270	70.5
2300	Manpower Development	7,859	10,160	9,360	9,430	70	0.7
2400	Public Relations & Exercises	85,509	99,000	99,000	105,000	6,000	6.1
2700	Equipment	2,772	19,510	19,500	500	-19,000	-97.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$69,000	\$10,900	\$10,900	\$10,100	-\$800	-7.3%
5100	Direct Development	69,000	10,900	10,900	10,100	-800	-7.3

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
PERMANENT STAFF	10	15	15	(10)	15
Administrative	1	2	2	(1)	2
Corporate Support	3	3	3	(3)	3
Driving	1	1	1	(1)	1
Management Executive (Prime Minister's Office)	1	1	1	(1)	1
Operations Support	3	7	7	(3)	7
Shorthand Writers	1	1	1	(1)	1
TOTAL	10	15	15	(10)	15

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 total expenditure for Cabinet Office is \$617,880, an increase of \$13,961 or 2.3% over the actual FY2003 figure of \$603,919. Of the FY2004 total expenditure, \$606,980 or 98.2% is for operating expenditure, and \$10,900 or 1.8% is for development expenditure. The slight increase is mainly attributed to higher expenditure on manpower.

The FY2005 Budget

The total expenditure of Cabinet Office for FY2005 is expected to be \$595,720, a decrease of \$22,160 or 3.6% over FY2004. Of this, \$585,620 or 98.3% is for operating expenditure, and \$10,100 or 1.7% is for development expenditure.

Operating Expenditure

The provision of \$585,620 for operating expenditure is a decrease of \$21,360 or 3.5% over the FY2004 revised expenditure. The slight decrease is mainly due to lower projected expenditure on manpower for FY2005 as compared to FY2004.

Development Expenditure

The provision of \$10,100 is for minor development projects in the course of the year.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	\$69,000	\$10,900	\$10,900	\$10,100
Direct Development	69,000	10,900	10,900	10,100
Administration Programme						
Minor Development Projects	0	10,900	10,900	10,100
Completed Projects	69,000	0	0	0

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

To administer justice.

Desired Outcomes

Public trust and confidence in the dispensation of justice based on the values of :

- Accessibility
- Expedition and timeliness
- Equality, fairness and integrity
- Independence and accountability

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$139,312,680	\$273,160,970	\$253,321,130	\$142,220,740	-\$111,100,390	-43.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,028,779	\$105,276,670	\$98,022,830	\$106,134,740 (i)	\$8,111,910	8.3%
	<i>RUNNING COSTS</i>	<i>\$96,028,779</i>	<i>\$105,276,670</i>	<i>\$98,022,830</i>	<i>\$106,134,740</i>	<i>\$8,111,910</i>	<i>8.3%</i>
1000	Expenditure on Manpower	\$54,054,418	\$62,999,800	\$60,981,200	\$66,739,000	\$5,757,800	9.4%
1400	Other Statutory Appointments	14,251,024	15,672,000	17,697,000	20,572,000	2,875,000	16.2
1500	Permanent Staff	39,765,340	47,289,500	43,241,100	46,124,700	2,883,600	6.7
1600	Temporary, Daily-Rated & Other Manpower	38,053	38,300	43,100	42,300	-800	-1.9
2000	Other Operating Expenditure	\$41,974,361	\$42,276,870	\$37,041,630	\$39,395,740	\$2,354,110	6.4%
2100	Supplies & Services	39,020,355	38,750,440	33,660,340	35,833,540	2,173,200	6.5
2300	Manpower Development	1,372,603	1,570,250	1,258,250	1,555,300	297,050	23.6
2400	Public Relations & Exercises	149,443	579,630	121,800	169,100	47,300	38.8
2700	Equipment	531,425	176,550	1,164,700	637,800	-526,900	-45.2
2800	Financial Claims & Legal Expenses	900,535	1,200,000	836,540	1,200,000	363,460	43.4

(i) Includes \$20,700,000 statutory expenditure (EOM \$20,646,500 and OOE \$53,500).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$43,283,902	\$167,884,300	\$155,298,300	\$36,086,000	-\$119,212,300	-76.8%
5100	Direct Development	43,283,902	167,884,300	155,298,300	36,086,000	-119,212,300	-76.8

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
OTHER STATUTORY APPOINTMENTS	13	23	23	23
Chief Justice	1	1	1	1
Judge of Appeal	1	2	2	2
Judge	11	20	20	20
PERMANENT STAFF	703	862	790	796
Accounting Profession	1	1	1	1
Administrative	1	2	2	2
Butler	1	1	1	1
Corporate Support	186	207	179	179
Court Recording	15	18	16	16
Driving	1	1	1	1
Estate Maintenance	10	13	14	14
Interpreter (2003)	0	0	136	136
Legal	110	141	133	133
Management Executive (Supreme Court)	18	18	19	19
Management Executive (Subordinate Courts)	38	48	43	45
Management Support	36	36	34	36
Operations Support	111	132	123	123
Shorthand Writers	70	92	83	83
Technical Support	4	5	5	7
Interpreting	101	147	0	0
TOTAL	716	885	813	819

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure for Judicature is \$253.32 million, an increase of \$114.01 million or 81.8% compared to the actual FY2003 expenditure. Of this, \$98.02 million or 38.7% is for operating expenditure, and \$155.30 million or 61.3% is for development expenditure.

Operating Expenditure

The revised FY2004 operating expenditure is \$98.02 million, an increase of \$1.99 million or 2.1% over the actual FY2003 expenditure. The increase is due mainly to a higher expenditure on manpower.

Development Expenditure

The revised FY2004 development expenditure of \$155.30 million is an increase of \$112.01 million or 258.8% compared to the actual FY2003 expenditure of \$43.28 million. The increase is mainly due to a higher expenditure in FY2004 for the development of the New Supreme Court Building.

The FY2005 Budget

The FY2005 total expenditure of Judicature is projected to be \$142.22 million, a decrease of \$111.10 million or 43.9% compared to the revised FY2004 expenditure. Of this, \$106.13 million or 74.6% is for operating expenditure, and \$36.09 million or 25.4% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$106.13 million, an increase of \$8.11 million or 8.3% over the revised FY2004 expenditure. This is mainly due to a higher expenditure on manpower.

Development Expenditure

Development expenditure for FY2005 is projected to be \$36.09 million. This is a decrease of \$119.21 million or 76.8% compared to the revised FY2004 expenditure of \$155.30 million. The decrease is mainly due to a lower expected outlay for the development of the New Supreme Court Building in FY2005.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$43,283,902	\$167,884,300	\$155,298,300	\$36,086,000
Direct Development	...	...	43,283,902	167,884,300	155,298,300	36,086,000
Judicature Programme						
Infocomm Technology Implementation in the New Supreme Court Building	26,108,000	0	246,768	13,065,000	8,655,000	8,320,200
Minor Development Projects (Supreme Court)	...	...	591,214	588,100	588,100	582,000
Electronic Filing System	29,662,000	21,398,610	2,561,038	735,000	1,485,000	2,101,800
New Supreme Court Building	478,020,900	274,931,300	36,486,044	151,018,000	142,000,000	21,467,300
Supreme Court Computerisation 21	7,344,000	4,963,500	976,244	0	190,000	215,200
Replacement of Mechanical & Electrical Facilities at Subordinate Courts	8,000,000	6,637,118	130,051	50,000	50,000	10,000
Minor Development Projects (Subordinate Courts)	...	...	1,103,665	1,076,800	1,076,800	967,400
Tech Court/Chambers and Recording Courts Project	6,954,000	1,580,899	0	50,000	50,000	50,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	50,000	5,000	20,000
Conversion of former Ministry Of Labour Building for the Subordinate Courts	27,560,200	26,017,187	118,792	30,000	75,000	10,000
New Subordinate Judiciary Complex	89,444,000	192,220	46,147	50,000	50,000	20,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	2,755,740	434,228	150,000	150,000	50,000
Subordinate Courts' Third Information Technology Plan (Phase 1)	3,324,000	1,300,264	580,971	918,400	557,000	679,700
Development of Singapore Case Recording and Information Mangement System II (SCRIMS II)	2,362,700	0	0	0	361,400	1,592,400
Completed Projects	...	...	8,740	103,000	5,000	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Judicature Programme					
<i>Supreme Court</i>					
	Original Civil Jurisdiction: Number Filed	23,266	22,421	18,907	20,324
	Number Disposed	20,188	19,573	18,104	19,461
	Original Criminal Jurisdiction: Number Filed	216	193	186	209
	Number Disposed	160	134	146	164
	Appellate Civil Jurisdiction (High Court): Number Filed	638	679	645	621
	Number Disposed	563	676	645	621
	Appellate Criminal Jurisdiction (High Court): Number Filed	154	136	110	136
	Number Disposed	125	143	104	129
	Court of Appeal Civil Jurisdiction: Number Filed	180	180	213	181
	Number Disposed	176	189	246	209
	Court of Appeal Criminal Jurisdiction: Number Filed	25	17	23	24
	Number Disposed	24	18	24	25
	Waiting time for hearing date:				
	Pre-Trial Conferences in Suits (%)				
	Suits where service has not been effected – 10 weeks from date of commencement of the writ (w.e.f. July 2002)	100	100	100	100
	▪ Suits where service has been effected/Memorandum of Appearance has been entered – 7 weeks from date of service of writ/Memorandum of Appearance (w.e.f. July 2002)	100	100	100	100
	High Court – Original Civil Jurisdiction (%)				
	▪ Bankruptcy petitions – within 6 weeks	100	100	100	100
	▪ Originating summons – ex-parte or where appearance not required or for possession under Order 81 – within 3 weeks	100	100	100	100
	• Summons-in-Chambers – before Judge and Registrar (exclude Order 14 applications)- within 3 weeks from date of filing	99	100	100	100
	• Bankruptcy Applications (SIC) - For discharge – within 3 weeks	100	100	100	100

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
	Appellate Civil Jurisdiction (%)				
	• Registrar's Appeals	100	100	100	100
	- within 3 weeks from date of filing				
	- within 4 weeks if against assessment of damage (w.e.f. March 2003)				
	• District Court Appeals – within 4 weeks from the receipt of records of proceedings	100	100	100	100
	Criminal Jurisdiction (%)				
	• Trial of criminal cases – within 4 weeks from date of preliminary inquiry	100	100	100	100
	• Appeals from Subordinate Courts – within 8 weeks from the receipt of record of proceedings	100	100	100	100
	Court of Appeal (%)				
	• Civil Appeals				
	Before 3 Judges	n. a.	100	100	100
	Ready to be heard in 16 weeks from date of Notification to collect Records of Proceedings (w.e.f. 1 January 2004)				
	Before 2 Judges	n. a.	100	100	100
	Ready to be heard in 12 weeks from date of Notification to collect Records of Proceedings (w.e.f. 1 January 2004)				
	• Criminal Appeals within 6 weeks from service of record of proceedings	100	100	100	100
<i>Subordinate Courts</i>					
Criminal Jurisdiction	Criminal Cases:				
	Number Filed	66,658	67,246	62,848	61,920
	Number Dealt With	62,163	64,497	66,560	67,640
	Department/Statutory Board Cases:				
	Number Filed	140,511	125,275	123,607	117,690
	Number Dealt With	124,894	108,785	109,340	98,430
	Traffic Cases:				
	Number Filed	31,269	32,459	32,411	34,210
	Number Dealt With	27,058	26,529	21,480	20,560
	Coroner's Cases:				
	Number Filed	3,357	3,506	3,533	3,570
	Number Dealt With	3,106	3,126	3,160	3,100
	Magistrate's Complaints (Private Summons):				
	Number Filed	7,301	4,368	12,216	12,110
	Number Dealt With	2,859	2,013	2,770	2,480
	Police Summons:				

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005	
Civil Jurisdiction	Number Filed	1,665	1,289	1,964	1,640	
	Number Dealt With	2,454	1,230	1,640	170	
	Civil Cases: Number Filed	48,371	46,676	38,342	39,430	
	Originating Summons: Number Filed	1,020	721	579	390	
	Number Dealt With	39,101	43,207	48,630	54,590	
	Interlocutory Applications: Number Filed	29,142	25,334	23,577	22,501	
	All Summons in Chambers Number Dealt With	29,211	26,722	23,040	22,710	
	Probate: Number Filed	2,768	2,890	3,424	3,560	
	Number Dealt With	2,826	2,782	3,090	3,220	
	Taxation: Number Filed	902	429	393	40	
	Number Dealt With	935	462	380	30	
	Assessment of Damages: Number Filed	884	1259	1,311	1,580	
	Number Dealt With	380	328	260	230	
	Family and Juvenile Justice	Maintenance/Family Violence Cases: Number Filed	10,646	10,948	10,480	10,750
Number Dealt With		8,921	9,231	7,860	8,020	
Divorce: Number Filed		4,788	4,720	6,010	6,010	
Number Dealt With		4,465	4,504	4,990	5,160	
Originating Summons: Number Filed		229	168	180	130	
Number Dealt With		206	177	160	150	
Adoption: Number Filed		721	749	560	590	
Number Dealt With		744	705	780	750	
Juvenile: Number Filed		2,665	2,335	2,530	2,800	
Number Dealt With		2,126	1,969	2,800	3,040	
Small Claims Tribunal		Small Claims Tribunal Cases: Number Filed	37,491	34,862	31,320	38,380
		Number Dealt With	41,082	38,286	32,940	43,490
		Average Waiting Time:				
		Criminal Cases (weeks)	4	4	4	4
	Coroner's Inquiries:					
	• General Category (weeks)	8	8	8		
	• Medical (weeks)	8-12	8-12	8-12	8-12	

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
	Civil Cases (weeks)	4	4	4	4
	Maintenance Cases (weeks)	3	3	3	3
	Juvenile Cases (weeks)	2	2	2	2
	Small Claims Tribunal Cases:				
	• Tourist Claims (hours)	24	24	24	24
	• Other Claims (weeks)	2	2	2	

HEAD F

PARLIAMENT

OVERVIEW

Mission Statement

To support Parliament in its functions and all matters connected with its procedure and practice, in the organisation of its business and proceedings and in the work of its Committees, and to undertake the general administration and management of Parliament House.

Desired Outcomes

- A professionally and efficiently administered Parliament House
- Orderly and expeditious conduct of parliamentary business
- Easy and ready accessibility to official parliamentary debates and other information
- Greater public awareness and understanding of the roles and functions of Parliament
- A positive global image of the Singapore Parliament
- A modern and functional Parliament which also caters for the future

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$25,484,931	\$24,709,320	\$25,638,340	\$27,432,810	\$1,794,470	7.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,560,140	\$23,928,020	\$24,857,040	\$25,665,210 (i)	\$808,170	3.3%
	<i>RUNNING COSTS</i>	\$22,261,427	\$23,534,920	\$24,454,200	\$25,250,210	\$796,010	3.3%
1000	Expenditure on Manpower	\$17,770,200	\$18,828,900	\$19,738,700	\$20,523,000	\$784,300	4.0%
1300	Parliamentary Appointments	15,072,180	16,328,900	16,907,500	17,923,000	1,015,500	6.0
1500	Permanent Staff	2,698,020	2,500,000	2,831,200	2,600,000	-231,200	-8.2
2000	Other Operating Expenditure	\$4,491,227	\$4,706,020	\$4,715,500	\$4,727,210	\$11,710	0.2%

(i) Includes \$209,100 statutory expenditure (EOM).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2100	Supplies & Services	4,219,319	4,325,530	4,312,020	4,282,000	-30,020	-0.7
2300	Manpower Development	76,828	106,790	120,600	113,740	-6,860	-5.7
2400	Public Relations & Exercises	144,625	258,630	237,770	277,500	39,730	16.7
2700	Equipment	46,279	15,070	45,110	53,970	8,860	19.6
2800	Financial Claims & Legal Expenses	4,176	0	0	0	0	0.0
	TRANSFERS	\$298,713	\$393,100	\$402,840	\$415,000	\$12,160	3.0%
3600	Subventions	298,713	393,100	402,840	415,000	12,160	3.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,924,790	\$781,300	\$781,300	\$1,767,600	\$986,300	126.2%
5100	Direct Development	2,924,790	781,300	781,300	1,767,600	986,300	126.2

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	49	51	51	51
Corporate Support	14	14	14	14
Driving	2	2	2	2
Estate Maintenance	4	4	4	4
Management Executive (Parliament)	3	4	4	4
Management Support	3	3	3	3
Operations Support	3	4	4	4
Parliamentary Officer	6	6	6	6
Serjeant at Arms	2	2	2	2
Shorthand Writers	9	9	9	9
Simultaneous Interpreter	3	3	3	3
OTHERS	2	3	3	3
Library (Technical)	1	2	2	2
Library Services	1	1	1	1
TOTAL	54	57	57	57

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The total expenditure of Parliament in FY2004 is expected to be \$25.64 million, an increase of \$153,409 or 0.6% from the actual FY2003 expenditure. Of this, \$24.86 million or 97.0% would be for operating expenditure and \$781,300 or 3.0% for development expenditure.

Operating expenditure is expected to increase by \$2.30 million or 10.2% while development expenditure is expected to decrease by \$2.14 million or 73.3%. The increase in operating expenditure is mainly due to increased expenditure on manpower. The lower development expenditure of \$781,300 is attributable to the completion of some IT enhancement projects in FY2004.

The FY2005 Budget

In FY2005, the total expenditure of Parliament is projected to be \$27.43 million, an increase of \$1.79 million or 7.0% over the revised FY2004 budget. Of this, \$25.67 million or 93.6% is for operating expenditure and \$1.77 million or 6.4% is for development expenditure.

The FY2005 operating expenditure of \$25.67 million is an increase of \$808,170 or 3.3% compared to the revised FY2004 budget. The major share of \$25.25 million or 98.4% is to meet the running costs of Parliament. The balance of \$415,000 or 1.6% goes to transfers, which are contributions to the Singapore Parliamentary Society, Commonwealth Parliamentary Association, Inter-Parliamentary Union, ASEAN Inter-Parliamentary Organization and Commonwealth Hansard Editors Association.

Running Cost

The running cost is largely for salary payments totaling \$20.52 million for the Speaker, Deputy Speakers and staff, allowances/honorariums for MPs and allowances for MPs' legislative assistants and secretarial assistants. The balance of \$4.73 million is for non-manpower expenditure such as expenses on official delegations from overseas, foreign visits and conferences to be attended by Singapore parliamentary delegations, general administration of the Secretariat and Parliament House, and the provision of reporting, interpretation and library services for Parliament.

Transfers

The FY2005 provision for transfers is an increase of 3.0% over the FY2004 revised expenditure, due mainly to higher contributions to the Singapore Parliamentary Society.

Development Expenditure

The FY2005 development expenditure of \$1.77 million is an increase of \$986,300 million or 126.2% compared to the revised FY2004 budget. This is mainly for the implementation of further IT application and security projects which will commence in FY2005.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$2,924,790	\$781,300	\$781,300	\$1,767,600
Direct Development	...	...	2,924,790	781,300	781,300	1,767,600
Parliamentary Programme						
Minor Improvements and Development Projects	...	...	117,181	150,100	150,100	147,900
Restoration and construction in Parliament Complex	148,200,000	132,134,539	1,176,986	0	0	984,300
New Parliament Complex IT Infrastructure	3,482,200	2,477,543	477,039	311,600	311,600	116,400
New Projects	...	...	0	0	0	412,300
Integrated Singapore Parliamentary Reports System	2,576,000	709,346	1,153,584	319,600	319,600	106,700

HEAD G

PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

To provide secretarial and other administrative support services to the Presidential Council for Minority Rights, the Council of Presidential Advisers and the Presidential Council for Religious Harmony.

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$352,716	\$379,350	\$632,160	\$605,730	-\$26,430	-4.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$352,716	\$379,350	\$632,160	\$605,730	-\$26,430	-4.2%
	<i>RUNNING COSTS</i>	<i>\$352,716</i>	<i>\$379,350</i>	<i>\$632,160</i>	<i>\$605,730</i>	<i>-\$26,430</i>	<i>-4.2%</i>
1000	Expenditure on Manpower	\$326,105	\$336,700	\$560,500	\$569,300	\$8,800	1.6%
1500	Permanent Staff	305,705	316,300	475,500	484,300	8,800	1.9
1600	Temporary, Daily-Rated & Other Manpower	20,400	20,400	85,000	85,000	0	0.0
2000	Other Operating Expenditure	\$26,611	\$42,650	\$71,660	\$36,430	-\$35,230	-49.2%
2100	Supplies & Services	9,877	14,840	12,830	11,110	-1,720	-13.4
2300	Manpower Development	14,471	25,660	51,860	19,790	-32,070	-61.8
2400	Public Relations & Exercises	2,262	2,150	3,850	5,530	1,680	43.6
2700	Equipment	0	0	3,120	0	-3,120	-100.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
PERMANENT STAFF	8	10	10	(8)	10
Corporate Support	4	5	5	(4)	5
Management Executive (Home Affairs)	1	1	1	(1)	1
Management Executive (President Office)	1	1	1	(1)	1
Management Support	0	1	1	(0)	1
Secretary, Council of Presidential Advisers	1	1	1	(1)	1
Secretary, Presidential Council for Minority Rights	1	1	1	(1)	1
TOTAL	8	10	10	(8)	10

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The total expenditure of the Presidential Councils is expected to be \$632,160 in FY2004, an increase of \$279,444 or 79.2% from the actual FY2003 expenditure. This increase is attributed mainly to the revision of the honorarium payable to members of the Councils.

The FY2005 Budget

The total expenditure of the Presidential Councils in FY2005 is projected to be \$605,730, a decrease of \$26,430 or 4.2% over FY2004. The FY2005 provision is to meet the running costs of the three Presidential Councils - \$172,400 for the Presidential Council for Minority Rights; \$237,190 for the Council of Presidential Advisers; and \$196,140 for the Presidential Council for Religious Harmony. It will cover honorarium payments to the Chairman and council members, salaries of staff manning the various Secretariats, staff training, and other operating expenditure. The decrease from FY2004 is mainly due to a lower provision for OOE.

Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
GA	Presidential Council for Minority Rights	172,400	0	172,400	0	172,400
GB	Council of Presidential Advisers	237,190	0	237,190	0	237,190
GC	Presidential Council for Religious Harmony	196,140	0	196,140	0	196,140
Total		\$605,730	0	\$605,730	0	\$605,730

HEAD H

PUBLIC SERVICE COMMISSION

OVERVIEW

Mission Statement

To safeguard the quality of public sector leadership, including the Administrative Service, and maintain the disciplinary standard of the Civil Service.

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$766,051	\$862,700	\$1,007,800	\$1,134,600	\$126,800	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$766,051	\$862,700	\$1,007,800	\$1,134,600 (i)	\$126,800	12.6%
	<i>RUNNING COSTS</i>	\$766,051	\$862,700	\$1,007,800	\$1,134,600	\$126,800	12.6%
1000	Expenditure on Manpower	\$766,051	\$862,700	\$1,007,800	\$1,134,600	\$126,800	12.6%
1400	Other Statutory Appointments	766,051	862,700	1,007,800	1,134,600	126,800	12.6

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
OTHER STATUTORY APPOINTMENTS	8	9	9	(9)	10
Chairman, Public Service Commission	1	1	1	(1)	1
Member, Public Service Commission	7	8	8	(8)	9
TOTAL	8	9	9	(9)	10

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.
(i) Statutory expenditure (EOM).

Budget Analysis and Review***FY2004 Performance Review***

The FY2004 expenditure is projected to be \$1,007,800, an increase of \$241,749 or 31.6%, over the FY2003 actual expenditure. The increase in expenditure for FY2004 is mainly due to the restoration of salary and allowance cuts.

The FY2005 Budget

The FY2005 expenditure is projected to be \$1,134,600, an increase of \$126,800 or 12.6% over the FY2004 revised expenditure. The increase in expenditure for FY2005 is mainly due to provisions made for an increase in sessional fees and the restoration of salary and allowance cuts.

HEAD I

MINISTRY OF COMMUNITY DEVELOPMENT, YOUTH AND SPORTS

OVERVIEW

Mission Statement

To build a cohesive and resilient society by fostering:

- Socially responsible individuals
- Inspired and committed youth
- Strong and stable families
- A caring and active community
- A sporting people

Desired Outcomes

Socially Responsible Individuals

- Maximise potential of persons with disabilities and integrate them into mainstream society
- Individuals who are financially and socially self-reliant
- Children and families who break the cycle of family violence
- Successful rehabilitation of delinquents as socially responsible individuals

Inspired and Committed Youth

- Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process
- Opportunities for youth to take up leadership positions in different arenas
- Opportunities for youth to realise their potential

Strong and Stable Families

- Positive attitude about marriage, family and parenthood
 - Strong and nurturing family ties
 - Safe and supportive family environment
 - Strong network of community elder care services and opportunity for engagement that enable elderly people to continue living within and contribute to the community
-

- Positive attitude towards ageing and older people

A Caring and Active Community

- A harmonious society
- Good ethnic and religious relations
- A population which engages actively in charity and volunteerism
- A strong network of community services, with high standards of governance and trained personnel
- Consultation as normal part of policy making, and citizens who are actively involved in contributing ideas to government
- Active participation of citizens in community affairs

A Sporting People

- A nation where sports excellence strengthens the national pride
- A society where sports bonds our multi-racial community
- A vibrant sports industry which creates and adds value to the economy

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$708,708,011	\$827,364,240	\$968,786,740	\$1,090,406,400	\$121,619,660	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$618,996,711	\$712,577,340	\$871,001,340	\$965,850,800	\$94,849,460	10.9%
	<i>RUNNING COSTS</i>	\$378,637,574	\$418,755,740	\$406,734,020	\$407,544,220	\$810,200	0.2%
1000	Expenditure on Manpower	\$49,834,114	\$50,494,900	\$56,172,100	\$58,355,700	\$2,183,600	3.9%
1200	Political Appointments	659,153	963,900	1,111,600	1,904,700	793,100	71.3
1500	Permanent Staff	48,389,724	49,530,800	53,979,900	56,451,000	2,471,100	4.6
1600	Temporary, Daily-Rated & Other Manpower	785,237	200	1,080,600	0	-1,080,600	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$39,053,805	\$74,468,140	\$43,939,520	\$65,167,220	\$21,227,700	48.3%
2100	Supplies & Services	25,927,924	59,360,710	29,665,190	51,242,660	21,577,470	72.7
2300	Manpower Development	1,832,175	2,886,490	2,100,440	2,476,960	376,520	17.9
2400	Public Relations & Exercises	9,748,354	11,248,560	11,127,250	10,539,950	-587,300	-5.3
2700	Equipment	1,537,186	967,110	1,030,300	887,650	-142,650	-13.8
2800	Financial Claims & Legal Expenses	8,166	5,270	16,340	20,000	3,660	22.4
3000	Grants-In-Aid	\$289,749,655	\$293,792,700	\$306,622,400	\$284,021,300	-\$22,601,100	-7.4%
3100	Grant to Statutory Boards	279,749,655	293,792,700	298,900,400	284,021,300	-14,879,100	-5.0
3200	Grant to Educational Institutions	10,000,000	0	7,722,000	0	-7,722,000	-100.0
	TRANSFERS	\$240,359,136	\$293,821,600	\$464,267,320	\$558,306,580	\$94,039,260	20.3%
3500	Social Transfers	162,297,645	203,643,620	354,458,270	466,789,370	112,331,100	31.7
3600	Subventions	78,061,492	90,177,980	109,809,050	91,517,210	-18,291,840	-16.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$89,711,300	\$114,786,900	\$97,785,400	\$124,555,600	\$26,770,200	27.4%
5100	Direct Development	6,537,178	22,051,300	19,394,500	25,050,600	5,656,100	29.2
5200	Capital Grants	83,174,122	92,735,600	78,390,900	99,505,000	21,114,100	26.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5300	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	3,267,846	1,009,080	425,100	425,100	0	0.0
	Net Lending	-3,267,846	-1,009,080	-425,100	-425,100	0	0.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	2	3	3	(3)	3
Minister	1	1	1	(1)	1
Minister of State	1	2	1	(1)	1
Parliamentary Secretary	0	0	1	(1)	1
PERMANENT STAFF	829	854	878	(803)	878
Accounting Profession	2	2	2	(1)	2
Administrative	7	7	7	(7)	7
Corporate Support	166	169	167	(155)	167
Driving	3	3	3	(3)	3
Healthcare Support	6	6	6	(6)	6
Information Service (2002)	1	1	1	(1)	1
Interpreter (2003)	0	0	1	(1)	1
Legal	0	1	1	(0)	1
Management Executive (Community Development, Youth & Sports)	0	0	620	(567)	620
Management Executive (Community Development & Sports)	580	599	0	(0)	0
Management Support	39	40	45	(39)	45
Operations Support	16	17	17	(16)	17
Shorthand Writers	8	8	8	(7)	8
Interpreting	1	1	0	(0)	0
OTHERS	3,178	3,238	3,168	(2,913)	2,936
Majlis Ugama Islam Singapura	23	23	17	(17)	17
People's Association	2,069	2,129	2,065	(2,016)	2,003
Singapore Sports Council	1,086	1,086	1,086	(880)	916
TOTAL	4,009	4,095	4,049	(3,719)	3,817

Figures in brackets shown in the "Revised FY2004" column in the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is projected to be \$968.79 million, an increase of \$260.08 million or 36.7% over the actual FY2003 expenditure of \$708.71 million. Of the total expenditure, \$871 million or 89.9% is for operating expenditure and \$97.79 million or 10.1% is for development expenditure.

Operating Expenditure

The revised FY2004 operating expenditure of \$871 million is \$252 million or 40.7% higher than the actual FY2003 sum of \$619 million. The increase in expenditure is mainly due to the new package of measures to support parenthood, which includes an enhanced Baby Bonus Scheme and Government Paid Maternity Leave Scheme, as well as a higher than expected take-up rate for full and half-day flexi-care arrangement. Another reason for the increase is the MENDAKI Tertiary Tuition Fee Subsidy.

Development Expenditure

The revised FY2004 development expenditure of \$97.79 million is \$8.08 million or 9.0% higher than the actual FY2003 sum of \$89.71 million. The increase in expenditure is mainly due to the Girls' Complex at Hougang Avenue 3 and Defu Avenue 1 and the Sengkang Sports Complex which is partially offset by the lower expenditure on the maintenance of facilities at People's Association's premises.

The FY2005 Budget

The total expenditure of MCYS in FY2005 is projected to be \$1.09 billion, an increase of \$121.62 million or 12.6% over the revised FY2004 expenditure. Of this, \$965.85 million or 88.6% is for operating expenditure and \$124.56 million or 11.4% is for development expenditure.

Operating Expenditure

The provision of \$965.85 million for operating expenditure represents an increase of \$94.85 million or 10.9% over the revised FY2004 operating expenditure. Of this, \$407.54 million or 42.2% is for running costs and \$558.31 million or 57.8% is for transfers.

The major share of the operating budget, \$458.76 million (47.5%), will go towards the Family Development Programme. This is followed by the People's Association (PA) Programme which will take up \$281.34 million (29.1%), the Social Support Programme with \$54.40 million (5.6%), the Rehabilitation and Protection Programme with \$42.83 million (4.4%), and the Singapore Sports Council Programme with \$39.59 million (4.1%). The balance of \$88.93 million (9.3%) will be distributed among 12 other programmes.

Family Development Programme

The Family Development Programme covers activities pertaining to marriage, procreation, family and women. A sum of \$458.76 million is allocated for the operating expenditure of the Family Development Programme in FY2005, an increase of \$116.26 million or 33.9% over the revised FY2004 expenditure. The increase is mainly due to higher provisions for the enhanced Baby Bonus Scheme and Government Paid Maternity Leave Scheme.

People's Association (PA) Programme

The PA, through its network of about 1,500 grassroots committees, offers a wide range of activities and programmes to reach out, develop and cement bonds amongst Singaporeans of all races and all walks of life. The Grassroots Organisations (GROs) also act as a bridge between the Government and the people.

A sum of \$281.34 million is allocated for the operating expenditure of the PA's programmes in FY2005, a decrease of \$11.86 million or 4.0% from the revised FY2004 expenditure. The decrease is mainly due to the implementation of Economy Drive initiatives, the closure of some community centres and the use of savings from prior years to meet the expenditure of the Youth Expedition Programme. The Community Development Councils (CDCs), through the GROs, will continue to render appropriate financial and other social assistance to low income families in need.

Social Support Programme

The Social Support Programme looks after the needs of the disabled, the destitute and needy Singaporeans. A sum of \$54.40 million is allocated for the operating expenditure of the Social Support Programme in FY2005, an increase of \$10.88 million or 25.0% over the revised FY2004 expenditure. The increase is mainly due to a greater focus on developmental programmes for needy families and more programmes and services for people with disabilities.

Rehabilitation and Protection Programme

The Rehabilitation and Protection Programme provides 4 major services, namely Juvenile Offenders' Rehabilitation, Child Protection and Welfare Services, Family Protection and Welfare Services, and Probation Services. A sum of \$42.83 million is allocated for the operating expenditure of the Rehabilitation and Protection Programme in FY2005, an increase of \$4.36 million or 11.3% over the revised FY2004 expenditure of \$38.47 million. The increase is mainly due to the management of the new Girls' Complex, maintenance of the Integrated Case Management System, maintenance of the Counselling and Motivation Programme for out-of-school youth, maintenance of the Core Therapeutic Programme for residents of Singapore Boys' Hostel, and the Fostering Scheme and Guidance Programme.

Singapore Sports Council Programme

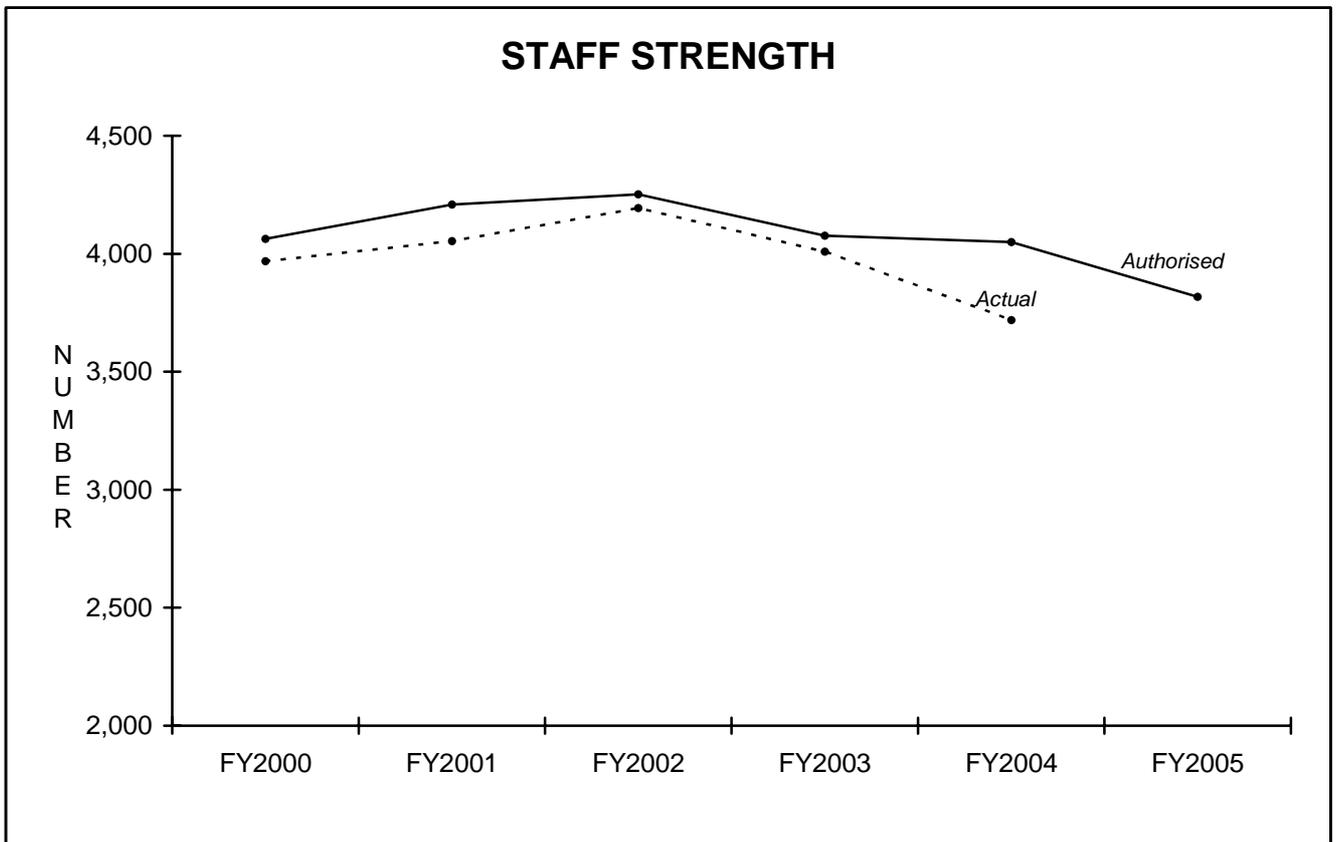
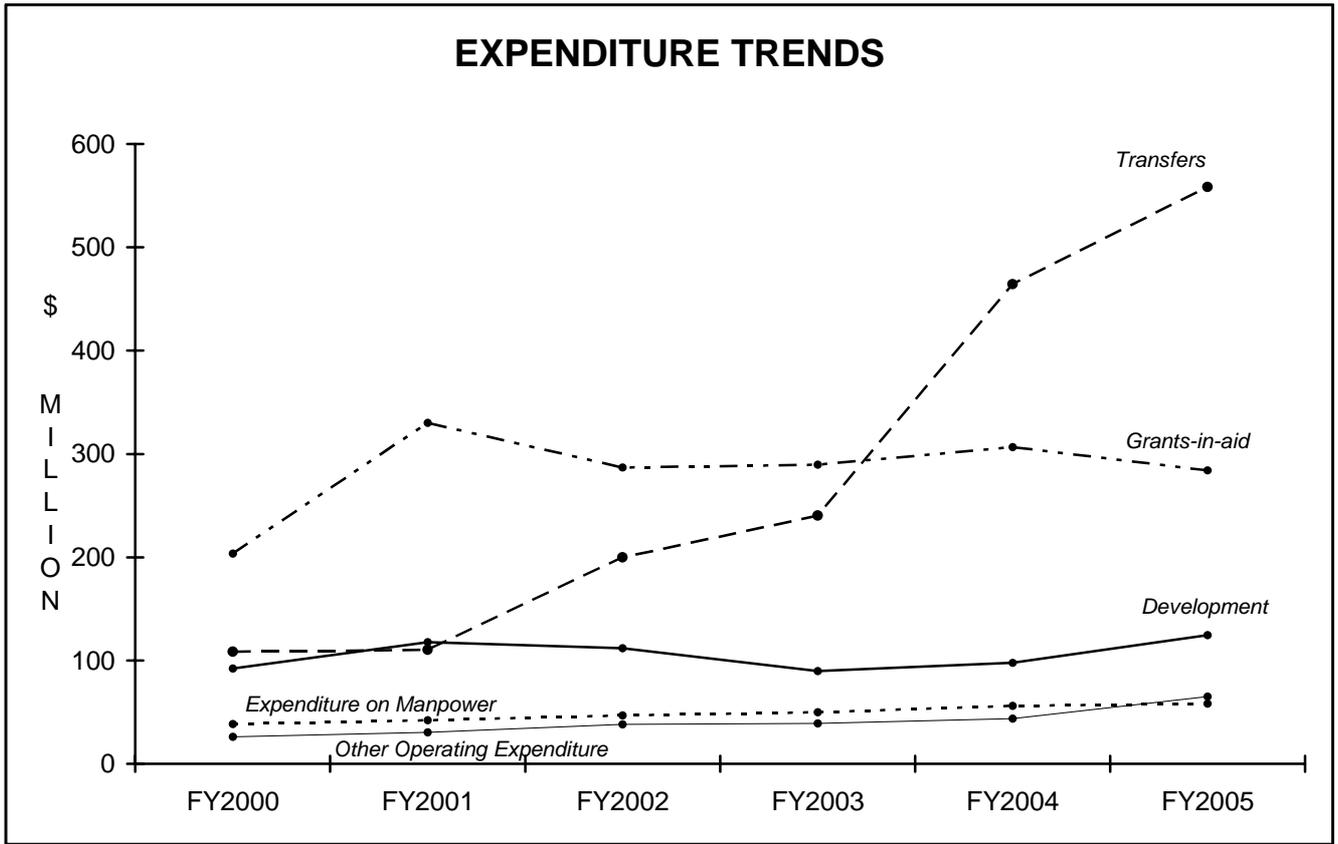
The Singapore Sports Council (SSC) aims to promote participation in sports at both recreational and competitive levels, and foster a fit and cohesive people. A sum of \$39.59 million is allocated for the operating expenditure of the Singapore Sports Council Programme in FY2005, a decrease of \$6.74 million or 14.5% from the revised FY2004 expenditure. The decrease is due to a review of the Sporting Singapore programme under the Sports and Youth Programme.

SSC will continue to manage, operate and maintain 18 stadiums, 22 swimming complexes, 14 sports halls, 13 multi-purpose fields, 52 tennis courts, 19 squash courts, 8 netball courts, an indoor stadium and 1 fitness park. It expects to organise 28 Learn-to-Play schemes in FY2005.

Development Expenditure

The development expenditure for MCYS in FY2005 is projected to be \$124.56 million, an increase of \$26.77 million or 27.4% over the revised FY2004 figure of \$97.79 million. Direct development expenditure accounts for \$25.05 million or 20.1%, while capital grants take up the remaining \$99.51 million or 79.9%.

The major on-going projects in FY2005 are the Development of the Girls' Complex (\$16.87 million), Co-location of Modular Home for the Children & Youth and Sheltered Home for the Aged (\$6.04 million), Redevelopment of MINDS facilities at Lorong Napiri (\$7 million), Development of Bukit Gombak Sports Hall (\$17.01 million), Development of Sengkang Sports Complex (\$4.30 million), New Community Centre Building Programme (\$14.50 million) and a revamped maintenance programme for PA's premises (\$8.45 million).



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Human Resource	3,381,980	150,000	3,531,980	0	3,531,980
IB	Strategic Policy and Research	2,940,850	2,000,000	4,940,850	0	4,940,850
IC	Community and Social Sector Development	3,884,520	16,627,920	20,512,440	700,000	21,212,440
ID	Rehabilitation and Protection	29,184,960	13,643,680	42,828,640	450,000	43,278,640
IE	Elderly Development	2,017,100	8,921,570	10,938,670	166,100	11,104,770
IF	Feedback Services	1,855,730	0	1,855,730	0	1,855,730
IG	Family Development	33,076,550	425,681,400	458,757,950	70,000	458,827,950
IH	People's Association	240,924,600	40,417,890	281,342,490	46,558,400	327,900,890
II	Singapore Sports Council	39,593,700	0	39,593,700	28,646,200	68,239,900
IJ	Majlis Ugama Islam Singapura	3,503,000	0	3,503,000	0	3,503,000
IK	Communications and International Relations	2,049,560	0	2,049,560	0	2,049,560
IM	Social Support	4,602,950	49,801,120	54,404,070	12,318,200	66,722,270
IN	Sports Division	16,382,190	0	16,382,190	0	16,382,190
IO	Information Technology	6,749,800	0	6,749,800	0	6,749,800
IP	Finance and Facilities	16,052,470	0	16,052,470	35,646,700	51,699,170
IQ	Emergency Preparedness	739,020	0	739,020	0	739,020
IR	Youth Division	605,240	1,063,000	1,668,240	0	1,668,240
Total		\$407,544,220	\$558,306,580	\$965,850,800	\$124,555,600	\$1,090,406,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$89,711,300	\$114,786,900	\$97,785,400	\$124,555,600
Direct Development	...	...	6,537,178	22,051,300	19,394,500	25,050,600
Rehabilitation and Protection Programme						
Development of Integrated Case Management System for Rehabilitation and Protection Division	3,136,000	193,051	470,760	1,439,700	1,691,200	450,000
Family Development Programme						
eTown Projects for Ministry of Community Development, Youth & Sports	70,000	0	0	0	0	70,000
Finance and Facilities Programme						
Development of Girls' Complex	46,921,100	340,461	2,826,452	14,361,600	13,460,300	16,870,500
Co-location of Modular Home for the Children & Youth and Sheltered Home for the Aged	10,274,560	0	277,569	4,000,000	1,886,600	6,040,100
Minor Improvements	...	...	2,141,881	2,250,000	2,250,000	1,620,000
Completed Projects	...	...	820,516	0	106,400	0
Capital Grants	...	...	83,174,122	92,735,600	78,390,900	99,505,000
Community and Social Sector Development Programme						
Establishment of the National Council of Social Service Info-Communications Technology System	7,474,400	3,395,539	2,123,397	991,000	841,000	700,000
Elderly Development Programme						
Funding for Construction of 12 Neighbourhood Links	1,783,400	0	447,350	746,800	729,100	166,100
People's Association Programme						
Setting Up of New Residents' Committee Centres in New Towns	5,832,000	1,600,000	1,461,800	1,093,500	0	810,000
Extension to Existing Kim Seng Community Centre	861,400	0	50,000	700,000	618,400	146,400
Co-locating Community Club at Jurong West with Jurong West Community Library	7,473,300	0	313,300	2,835,400	1,743,600	5,416,400
A Revamped Maintenance Programme for People's Association Premises	55,060,000	0	14,641,300	8,969,200	4,469,200	8,447,600

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Upgrading of Outdoor Stage and Minor Extension to Telok Ayer Hong Lim Green Community Centre	858,500	0	100,000	525,000	400,000	233,500
Development Programme for Child Care Centres for FY2003-FY2005	8,129,300	0	426,500	569,200	212,500	2,632,900
Development Programme for Student Care Centres from FY2003-FY2005	4,471,800	0	64,200	1,252,100	1,560,700	1,801,600
Minor Development Projects	...	...	2,506,700	1,896,000	1,772,000	200,000
Community Centre Renovation and Improvement Programme	99,383,500	91,291,486	0	1,096,700	1,147,200	1,390,400
Computerisation Programme for the People's Association Headquarter, Community Centres/Clubs, Constituency Secretariats and Sea Sports Clubs	5,366,600	4,127,600	239,000	361,000	361,000	600,000
New Community Centre Building Programme	122,316,350	53,235,020	15,203,900	4,713,000	9,871,700	14,500,800
New Community Centre Renovation and Improvement Programme	34,687,600	24,446,970	3,135,600	4,836,600	3,284,500	2,209,200
Community Club at Punggol Town	7,805,400	0	0	0	0	507,100
Community Centre/Club (CC) Process Change, Integrated CC Management System and CC Online eServices	3,129,000	0	0	0	0	1,260,000
People's Association Awards System	557,500	0	0	0	0	26,300
Relocation of People's Association Headquarters	43,779,700	0	0	0	20,000	1,473,500
Upgrading Programme for 10 Community Centres/Clubs	25,567,500	0	0	0	10,000	4,184,300
Revamp of Donation Management System (DMS)	253,000	0	0	0	0	189,800
Statistical and Reporting System	500,000	0	0	0	424,600	37,700
People's Association Internet Websites Revamp	577,500	0	0	0	0	490,900
Singapore Sports Council Programme						
Development of Bukit Gombak Sports Hall, Choa Chu Kang and Jurong West Sports and Recreation Centres	144,265,400	93,917,000	14,769,121	24,000,000	15,139,400	17,007,700
Singapore Sports Council Information Systems Master Plan	11,000,000	7,430,886	192,500	826,200	788,600	231,000
5-Year Cyclical Maintenance and Upgrading Plan for Sports Facilities (FY2001-FY2005)	26,195,000	9,844,273	6,334,557	4,345,200	2,912,600	7,103,500
Development of Sengkang Sports Complex	48,745,000	0	0	0	12,998,500	4,304,000
Social Support Programme						
Capital Funding for the Relocation of the Asian Women's Welfare Association's TEACH ME Services	2,449,500	68,003	766,726	881,800	534,000	700,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Development Programme of Integrated Child Care Centres	1,046,200	0	65,215	251,100	636,600	86,200
Development of Centres for Early Intervention Programme for Infants and Children (EIPIC)	2,006,200	0	0	0	132,000	32,000
Redevelopment of Chen Su Lan Methodist Children's Home	5,014,000	0	200,565	2,626,600	2,626,600	2,000,000
Development of Home Children's Wing, Day Activity Centre & Hostel for Persons with Intellectual Disabilities at Lorong Napiri	13,225,400	0	106,241	6,000,000	2,000,000	7,000,000
Redevelopment of Moral Home for the Disabled at Jalan Eunus	8,325,200	0	0	0	964,300	2,500,000
Finance and Facilities Programme						
New Projects	...	...	0	13,535,100	160,200	11,116,100
Completed Projects	...	...	20,026,150	9,684,100	12,032,600	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Human Resource Programme					
<i>Human Resource Division</i>					
Human Resource Management	Learning hours per staff per year	111	100	100	100
Strategic Policy and Research Programme					
<i>Strategic Policy and Research Division</i>					
Research	No. of research studies started	n. a.	21	8	8
	No. of policy papers started	n. a.	4	12	12
Statistics	Collation of Statistics:				
	- Themes	20	22	22	22
	- Statistical Series	225	230	230	230
	- Charts	88	88	88	88
Resource Centre	Reference and Research Enquiries	1,423	2,662	2,838	2,980

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Community and Social Sector Development Programme					
<i>Community and Social Sector Development Division</i>					
Resource Planning	No. of policies in the areas of funding, physical infrastructure and manpower for the social service sector reviewed and developed	10	5	5	5
Voluntary Sector Development	No. of policies to promote philanthropy and volunteerism reviewed	3	4	5	5
Community Relations	% of funded Community Bonding activities have met MCYS' objectives (under the Community Harmony Grant Scheme)	NA	80.0	90.0	90.0
Registry of Co-Operative Societies and Mutual Benefit Organisations	No. of co-operatives monitored	87	87	87	86
	No. of co-operatives registered	1	3	4	4
	No. of Mutual Benefit Organisations monitored	207	192	182	172
	No. of Mutual Benefit Organisations dissolved	13	15	10	10
Syariah Court	No. of marital cases handled	3,600	4,493	4,089	4,000
	% of marital counselling cases within 4 months from the date of registration	53.8	83.0	95.0	85.0
	No. of court hearings	2,700	2,868	2,565	2,800
	% of court hearings with waiting time of less than 6 months	80.0	75.0	71.0	82.0
	No. of Inheritance Certificates issued	1,000	895	577	1,000
	% with a waiting time of 2 weeks or less for issuance of Inheritance Certificates	98.0	76.0	85.0	87.0
Rehabilitation and Protection Programme					
<i>Rehabilitation and Protection Division</i>					
Provision of Child Protection and Welfare Services	No. of cases investigated and supervised	3,310	3,034	3,350	3,300
Provision of Family Protection and Welfare Services	No. of cases handled	2,236	1,676	1,700	1,700
Care and rehabilitation of children and youth in residential institutions	No. of residents in the residential institutions	402	489	500	500
Provision of Aftercare Services	No. of aftercare cases under supervision	276	290	350	370

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Provision of Probation Services	No. of probation cases under supervision	1,926	2,269	2,502	2,820
	No. of cases investigated for pre-sentence reports	1,231	1,348	1,235	1,338
Administration of Community Service Orders	No. of probation cases placed on Community Service Orders	788	1,054	1,068	1,286
Elderly Development Programme					
<i>Elderly Development Division</i>					
Administration of the Homes for the Aged Act	No. of licences renewed	10	9	10	8
	No. of inspection visits made to sheltered homes for the aged	36	57	36	36
Co-ordination, monitoring and enhancement of community-based services for the elderly and the development of new services/facilities	No. of agencies in service network	92	99	101	101
	No. of focus group discussions organised to obtain feedback/plan services	5	14	28	18
Feedback Services Programme					
<i>Feedback Unit</i>					
Feedback Services	No. of feedback inputs processed (received via Online Consultation Portal, email, snail mail, facsimile, telephone)	6,402	7,034	7,737	8,000
	No. of feedback sessions (Public Forums, Dialogue Session, Tea Session, Web Chats) conducted	83	61	40	40
	No. of Newsletters (Policy Digest and Feedback News) published	42	42	28	36
	No. of feedback group meetings co-ordinated	53	72	56	48
	No. of surveys conducted	12	13	8	12
Family Development Programme					
<i>Family Development Division</i>					
Promotion of marriage and parenthood	No. of family life, parenting and marriage programmes co-ordinated	600	1,100	1,160	1,210
	% of child care centre licence renewals assessed 2 weeks before expiry of licence	98.0	88.0	90.0	98.0
	% of child care centres having at least 1 supervision visit in the year	100.0	100.0	100.0	100.0

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Promotion of Supportive Workplaces	No. of participants in work-life sharing sessions/seminars/workshops organised	3,207	4,442	3,400	3,000
Safe and Supportive Family Environment	No. of firms that are family friendly (scored at least 50% in the biennial Family Friendly Firm Award survey) (i)	61	n. a.	110	n. a.
	No. of Family Life Ambassadors who organised at least 3 family life education promotional events a year	383	637	750	875
Registration of Civil Marriages	No. of marriages solemnised	18,980	17,489	17,700	18,000
Registration of Muslim Marriages	No. of marriages solemnised by				
	i Kadi	2,279	2,279	2,329	2,200
	ii Naib Kadi	1,555	1,578	1,600	1,600
Social Development	No. of Social Development Unit (SDU) members	18,591	25,784	27,500	36,500
	No. of activities organised	800	900	1,000	1,300
National Campaigns	No. of national campaigns organised	2	2	2	2
People's Association Programme					
<i>People's Association</i>					
To promote racial harmony and social cohesion and act as a bridge between the government and the people	No. of participants attending grassroots activities and courses	7,789,600	8,893,288	8,000,000	8,000,000
	No. of grassroots leaders	30,820	33,229	33,900	34,200
	No. of social/job assistance beneficiaries (ii)	114,280	119,823	167,600	164,200
Singapore Sports Council Programme					
<i>Singapore Sports Council</i>					
Management and Operation of sports programmes and facilities	No. of sports and recreational facilities	129	127	127	133
	No. of attendance at sports facilities (million)	10.2	9	10	10
	Cost recovery rate (%)	27.5	30.0	39.0	39.0
	Subsidy per capita (\$)	9.90	9	9	9

(i) The FY2005 figure has been transferred to Ministry of Manpower on 1 September 2004.

(ii) The figure for job assistance beneficiaries in FY2003 was based on job placement. For FY2004 onwards, it has been based on individuals served to better reflect the Community Development Councils' workload.

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Communications & International Relations Programme					
<i>Communications & International Relations Division</i>					
Media Enquiries	% of media requests/replies to the Forum Page processed within 7 working days (i)	78.0	n. a.	n. a.	n. a.
	% of media requests/replies to be processed within 3 working days for straight-forward cases or 7 days for complex cases	n. a.	85.0	90.0	95.0
	% of replies to Forum page processed within 3 working days for straight-forward cases or 7 days for complex cases	n. a.	70.0	100.0	100.0
Hotline Calls	% of calls answered within 1 day for simple queries and 3 days for complex ones	100.0	100.0	100.0	100.0
Homepage Queries	% of queries answered within 3 days for simple queries and 7 days for complex ones	88.0	98.0	98.0	98.0
International Relations	No. of conferences organised/Memorandum of Understanding (MOU) signed	2	3	3	3
Social Support Programme					
<i>Social Support Division</i>					
Operation of Welfare Homes for destitute persons	No. of residents in the Homes	1,540	1,772	1,770	1,791
Oversee the development of facilities for persons with disabilities	Total no of users:				
	Day Activity Centres for the Disabled (ii)	507	475	495	550
	Homes for the Disabled	555	574	670	680
	Sheltered Workshops	1,088	1,212	1,190	1,230
	Hostels for the Disabled	65	67	70	110
	Community Integrated Support	246	256	290	420
	Vocational Assessment	446	512	605	800
	Job Placement	176	260	210	300
	Early Intervention Programme for Infants and Children	NA..	369	430	510
	Integrated Child Care Programme	NA..	41	80	110
Application for Maintenance	No. of applications for maintenance	97	94	120	120
	No. of applications for variation of maintenance order	100	102	90	90

(i) Replies to Media requests and Forum page has been reflected separately with effect from FY2003.

(ii) FY2002 figure adjusted to exclude the number of users attending Day Activity Centres not funded by MCYS.

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Sports Programme					
<i>Sports Division</i>					
Sports Development	No. of initiatives resulting from Committee on Sporting Singapore (CoSS) that are started/implemented	12	11	NA	NA
	No. of major projects	NA	NA	4	4
Information Technology Programme					
<i>Information Technology Department</i>					
Information Technology Services	No. of application system users	840	840	840	850
	No. of LAN/Email users	840	840	850	850
	No. of application systems	50	55	60	60
	No. of technical projects	8	8	5	5
	No. of operational application systems	45	50	55	55
	No. of e-services	112	111	120	120
Finance & Facilities Programme					
<i>Finance and Facilities Programme</i>					
Financial Administration	No. of cost centres for budget evaluation	152	153	177	177
	Percentage of payment within target time (%)	92.6	82.0	95.0	95.0
	Total no. of payments made	6,007	6,529	6,402	6,402
	No. of development proposals approved	8	7	5	5
	Value of goods procured through Central Procurement Unit (\$)	NA	NA	272,000	400,000
Emergency Preparedness Programme					
<i>Emergency Preparedness Unit</i>					
Emergency Preparedness	No. of emergency exercises participated in	9	9	9	10
Youth Programme					
<i>Youth Division</i>					
Youth Development	No. of major initiatives	NA	NA	4	8

HEAD J

MINISTRY OF DEFENCE

OVERVIEW

Mission Statement

To enhance Singapore's peace and security, and should deterrence and diplomacy fail, to secure a swift and decisive victory over the aggressor.

To achieve this mission, MINDEF will strengthen the military, manpower and technological edge of the SAF, whilst fostering close relations with friendly countries in the region and beyond through greater dialogue, confidence building and co-operation.

Desired Outcomes

- A safe and secure environment where Singapore's territorial integrity and sovereignty are protected and preserved
- Safe and secure access to Singapore's air and sea lines of communications
- A strong network of defence ties in the region and beyond
- Committed National Servicemen who are dedicated to Total Defence
- An operationally ready and well-equipped SAF that can deal with a broad range of threats to Singapore's security
- A highly skilled, professional and technologically advanced SAF

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$8,237,639,307	\$8,621,512,570	\$8,621,512,570	\$9,259,000,000	\$637,487,430	7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,713,640,185	\$8,244,512,570	\$8,244,512,570	\$8,896,000,000	\$651,487,430	7.9%
	<i>RUNNING COSTS</i>	\$7,707,047,910	\$8,237,752,730	\$8,237,733,470	\$8,889,220,910	\$651,487,440	7.9%
1000	Expenditure on Manpower	\$15,676,085	\$18,633,300	\$18,384,300	\$19,247,800	\$863,500	4.7%
1200	Political Appointments	1,618,698	2,321,100	2,684,300	2,113,400	-570,900	-21.3
1500	Permanent Staff	14,005,087	16,225,800	15,644,400	17,071,500	1,427,100	9.1
1600	Temporary, Daily-Rated & Other Manpower	52,301	86,400	55,600	62,900	7,300	13.1

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$7,691,371,825	\$8,219,119,430	\$8,219,349,170	\$8,869,973,110	\$650,623,940	7.9%
2100	Supplies & Services	12,281,665	13,600,840	12,342,250	11,773,010	-569,240	-4.6
2300	Manpower Development	204,214	258,850	267,400	352,900	85,500	32.0
2400	Public Relations & Exercises	6,251,329	6,704,500	7,055,700	10,002,900	2,947,200	41.8
2800	Financial Claims & Legal Expenses	4,571	65,830	1,100,000	1,060,000	-40,000	-3.6
2900	Military Expenditure	7,672,630,046	8,198,489,410	8,198,583,820	8,846,784,300	648,200,480	7.9
	TRANSFERS	\$6,592,275	\$6,759,840	\$6,779,100	\$6,779,090	-\$10	n.a.
3600	Subventions	6,592,275	6,759,840	6,779,100	6,779,090	-10	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$523,999,121	\$377,000,000	\$377,000,000	\$363,000,000	-\$14,000,000	-3.7%
5100	Direct Development	523,999,121	377,000,000	377,000,000	363,000,000	-14,000,000	-3.7

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	3	4	4	(4)	4
Minister	1	1	1	(1)	1
Minister of State	1	2	2	(2)	2
Parliamentary Secretary	1	1	1	(1)	1
PERMANENT STAFF	1,501	1,501	1,501	(1,501)	1,501
Accounting Profession	3	3	3	(3)	3
Administrative	12	12	12	(12)	12
Cleaner	5	5	5	(5)	5
Corporate Support	274	274	275	(275)	275
Driving	3	3	3	(3)	3
Education Service	9	9	9	(9)	9
Environmental Health (Senior) (New)	4	4	4	(4)	4
Estate Maintenance	4	4	4	(4)	4
Legal	9	9	9	(9)	9
Management Executive (Defence)	896	896	904	(904)	904
Management Support	1	1	2	(2)	2
Meteorological Service (2002)	4	4	4	(4)	4
Operations Support	90	90	90	(90)	90
Photographic Services	2	2	2	(2)	2
Psychological Services	7	7	7	(7)	7
Security	4	4	4	(4)	4
Shorthand Writers	25	25	25	(25)	25
Technical Support	138	138	138	(138)	138
Translator (2003)	0	0	1	(1)	1
Health Therapists	1	1	0	(0)	0

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Establishment List - continued

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Library (Technical)	1	1	0	(0)	0
Library Services	3	3	0	(0)	0
Parks and Recreation (Senior)	1	1	0	(0)	0
Surveying	4	4	0	(0)	0
Translating	1	1	0	(0)	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	20	20	20	(20)	20
Artisan II	2	2	2	(2)	2
Artisan III	2	2	2	(2)	2
Semi-skilled II	8	8	8	(8)	8
Special Group A	3	3	3	(3)	3
Unskilled	5	5	5	(5)	5
TOTAL	1,524	1,525	1,525	(1,525)	1,525

Budget Analysis and Review

FY2004 Performance Review

The total expenditure of the Ministry of Defence (MINDEF) in FY2004 is projected to be \$8.62 billion, an increase of \$383.87 million or 4.7% over actual FY2003 expenditure. The revised operating expenditure of \$8.24 billion is an increase of \$530.87 million or 6.9% over actual FY2003 expenditure. The increase is due to higher operating costs. The revised development expenditure is \$377 million. This is a decrease of \$147 million or 28.1% over actual FY2003 expenditure. The decrease in the development expenditure is mainly because a number of major construction projects are nearing completion.

The FY2005 Budget

The total expenditure of MINDEF in FY2005 is projected to be \$9.26 billion, an increase of \$637.49 million or 7.4% over the revised FY2004 expenditure. Of this, \$8.90 billion or 96.1% is for operating expenditure and the balance of \$363 million or 3.9% is for development expenditure.

Operating Expenditure

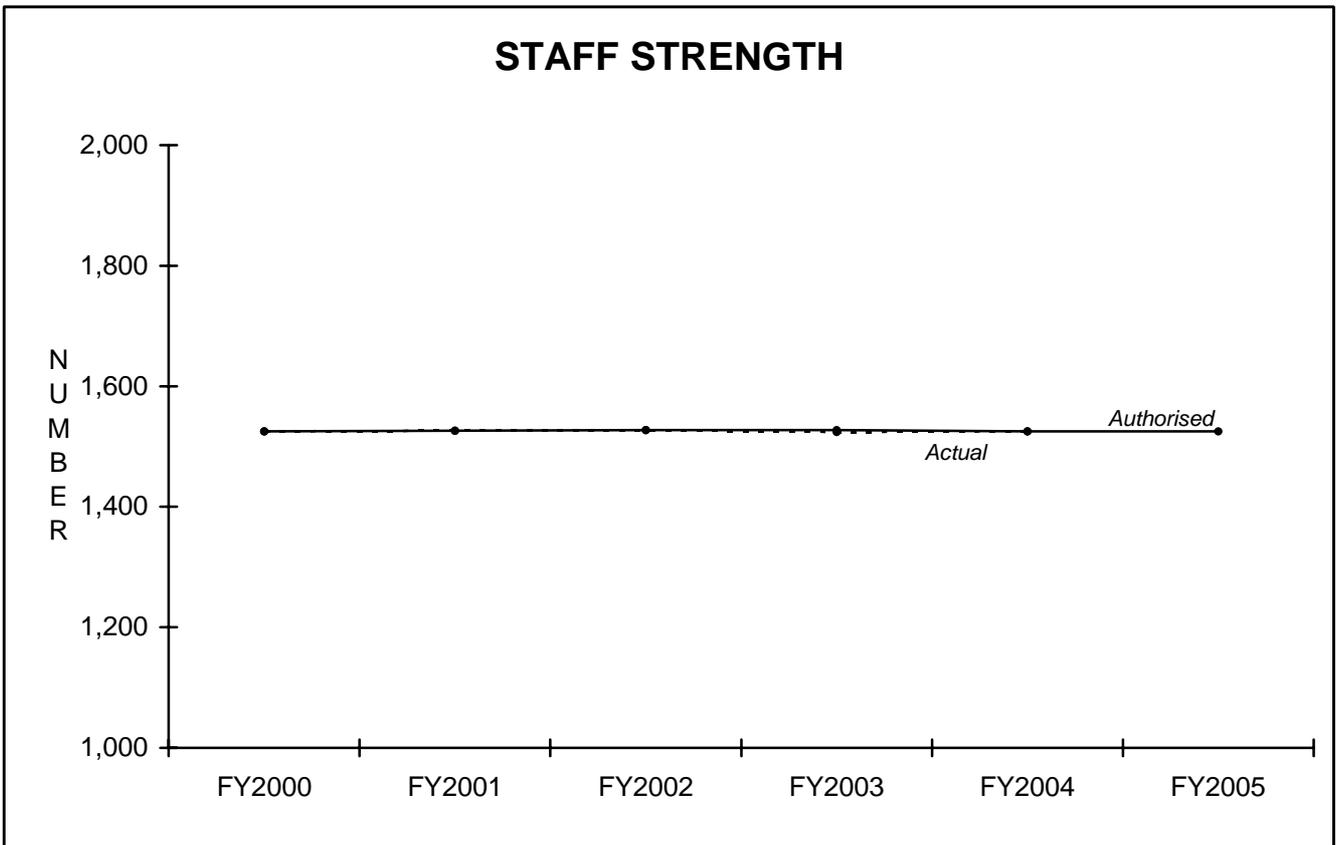
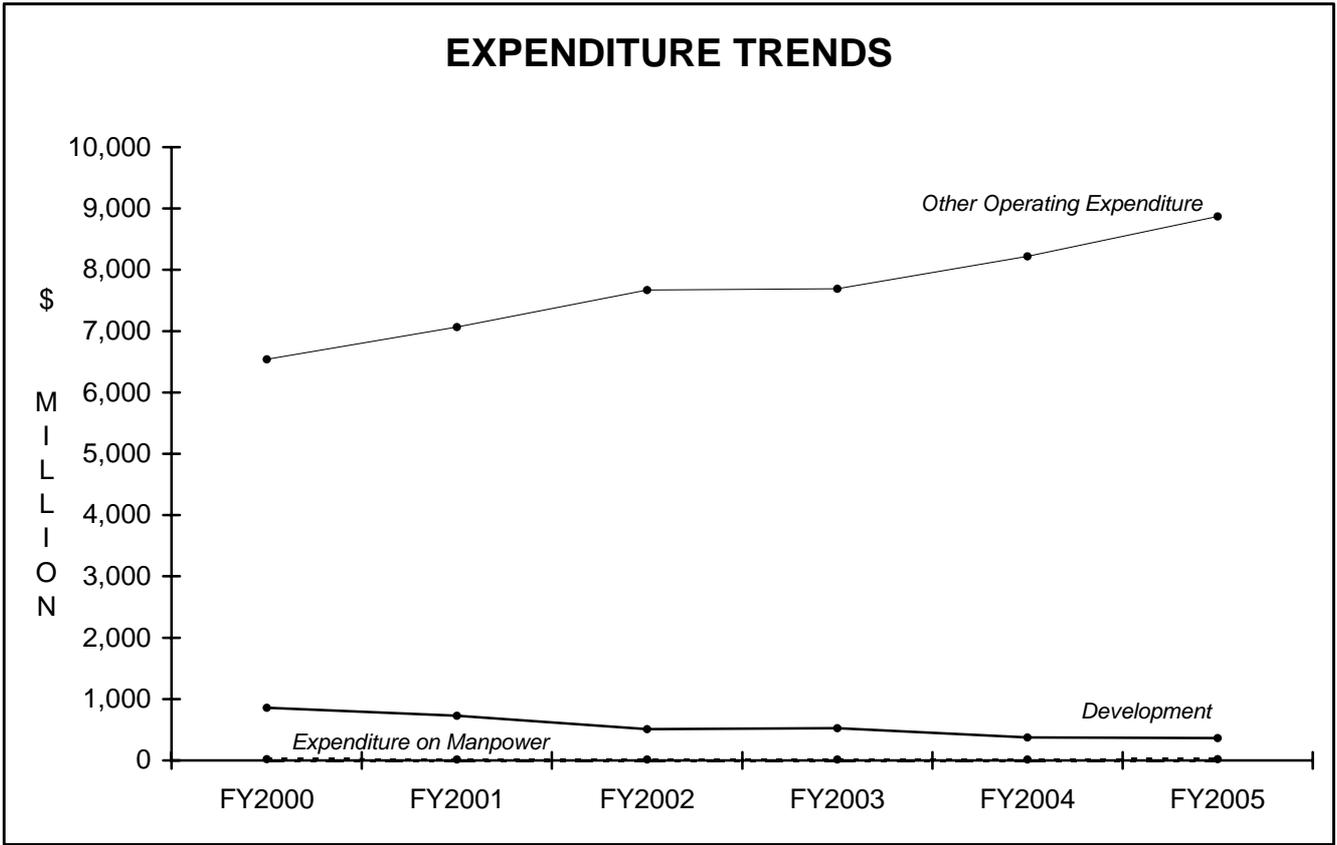
The provision of \$8.90 billion for operating expenditure represents an increase of \$651.50 million or 7.9% over the revised FY2004 expenditure.

A total sum of \$8.85 billion or 99.4% of the operating expenditure goes towards the Armed Forces. This includes payment for the purchase of military equipment, maintenance of equipment and camps, and the salaries and allowances of full-time national servicemen and operationally ready national servicemen. Compared with the revised FY2004 expenditure, the projected Armed Forces expenditure for FY2005 shows an increase of \$648.20 million or 7.9%.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$49.22 million or 0.6% of operating expenditure.

Development Expenditure

The projected development expenditure for FY2005 is \$363 million. The decrease in the development expenditure of \$14 million or 3.7% over the revised FY2004 expenditure is mainly attributed to lower requirements arising from the completion of some major construction projects.



Graph on expenditure trends excludes 'Transfers' which is not significant for graphical illustration.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	\$523,999,121	\$377,000,000	\$377,000,000	\$363,000,000
Direct development	523,999,121	377,000,000	377,000,000	363,000,000
Armed Forces	523,999,121	377,000,000	377,000,000	363,000,000

HEAD K

MINISTRY OF EDUCATION

OVERVIEW

Mission Statement

“To mould the future of the nation”: We will provide our children with a balanced and well-rounded education, develop them to their full potential, and nurture them into good citizens, conscious of their responsibilities to family, society and country.

Desired Outcomes

Our young should

- be morally upright, be culturally rooted yet understanding and respecting differences, be responsible to family, community and country
- believe in our principles of multi-racialism and meritocracy, appreciate the national constraints but see the opportunities
- be constituents of a gracious society
- be willing to strive, take pride in work, value working with others
- be able to think, reason and deal confidently with the future, and face adversity with courage and conviction
- be able to seek, process and apply knowledge
- be innovative - have a spirit of continual improvement, a lifelong habit of learning and an enterprising spirit in undertakings
- think global, but be rooted to Singapore

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$6,214,434,575	\$6,356,182,920	\$6,260,078,630	\$6,165,208,920	-\$94,869,710	-1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,996,791,268	\$4,988,629,220	\$4,951,701,730	\$5,089,240,820	\$137,539,090	2.8%

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	<i>RUNNING COSTS</i>	\$4,677,796,592	\$4,666,998,200	\$4,593,156,990	\$4,765,810,120	\$172,653,130	3.8%
1000	Expenditure on Manpower	\$1,716,997,354	\$1,749,442,300	\$1,789,664,800	\$1,807,293,300	\$17,628,500	1.0%
1200	Political Appointments	1,424,109	1,819,300	1,865,500	1,883,200	17,700	0.9
1500	Permanent Staff	1,715,459,739	1,747,606,000	1,787,511,300	1,805,382,800	17,871,500	1.0
1600	Temporary, Daily-Rated & Other Manpower	113,505	17,000	288,000	27,300	-260,700	-90.5
2000	Other Operating Expenditure	\$442,657,447	\$461,057,400	\$393,280,190	\$457,908,820	\$64,628,630	16.4%
2100	Supplies & Services	338,289,956	373,012,790	304,897,560	375,818,860	70,921,300	23.3
2300	Manpower Development	30,420,264	34,312,140	32,534,010	32,969,430	435,420	1.3
2400	Public Relations & Exercises	4,838,997	6,349,490	6,774,580	6,313,760	-460,820	-6.8
2700	Equipment	68,909,331	47,332,420	48,590,920	42,483,130	-6,107,790	-12.6
2800	Financial Claims & Legal Expenses	198,900	50,560	483,120	323,640	-159,480	-33.0
3000	Grants-In-Aid	\$2,518,141,791	\$2,456,498,500	\$2,410,212,000	\$2,500,608,000	\$90,396,000	3.8%
3100	Grant to Statutory Boards	0	25,000,000	23,468,200	23,843,000	374,800	1.6
3200	Grant to Educational Institutions	2,518,141,791	2,431,498,500	2,386,743,800	2,476,765,000	90,021,200	3.8
	<i>TRANSFERS</i>	\$318,994,676	\$321,631,020	\$358,544,740	\$323,430,700	-\$35,114,040	-9.8%
3500	Social Transfers	101,866,351	108,191,070	112,150,470	120,049,530	7,899,060	7.0
3600	Subventions	217,128,325	213,439,950	246,394,270	203,381,170	-43,013,100	-17.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,217,643,307	\$1,367,553,700	\$1,308,376,900	\$1,075,968,100	-\$232,408,800	-17.8%
5100	Direct Development	419,365,682	393,277,200	297,896,000	216,419,400	-81,476,600	-27.4
5200	Capital Grants	798,277,625	974,276,500	1,007,210,600	859,548,700	-147,661,900	-14.7
5600	Capital Injections	0	0	3,270,300	0	-3,270,300	-100.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	4	5	5	(4)	5
Minister	1	1	2	(2)	2
Minister of State	2	3	2	(1)	2
Parliamentary Secretary	1	1	1	(1)	1

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Establishment List - continued

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
PERMANENT STAFF	33,404	34,944	34,988	(33,660)	34,988
Accounting Profession	9	9	9	(7)	9
Administrative	21	22	22	(18)	22
Corporate Support	1,065	1,068	1,069	(1,059)	1,069
Driving	1	1	0	(0)	0
Education Service	29,115	30,613	30,599	(29,438)	30,599
Engineering Profession (Education)	20	20	0	(0)	0
Estate Maintenance	8	22	9	(6)	9
Information Service (2002)	2	2	2	(2)	2
Legal	1	1	1	(1)	1
Management Executive (Education)	624	602	634	(620)	634
Management Support	420	414	424	(407)	424
Mechanical Support	1	1	1	(1)	1
Operations Support	1,522	1,555	1,600	(1,503)	1,600
Shorthand Writers	23	21	21	(20)	21
Statistician (Trade & Industry)	1	1	1	(1)	1
Technical Support	568	589	593	(574)	593
Translator (2003)	0	0	3	(3)	3
Translating	3	3	0	(0)	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	1	12	0	(0)	0
Corporate Support	0	9	0	(0)	0
Operations Support	0	1	0	(0)	0
Artisan I	0	1	0	(0)	0
Artisan II	0	1	0	(0)	0
Unskilled	1	0	0	(0)	0
OTHERS	17,690	20,876	20,077	(17,798)	21,284
Government-Aided Schools (teaching staff)	1,023	1,524	1,524	(937)	1,524
Government-Aided Schools (non-teaching staff)	981	1,023	1,013	(985)	1,013
Institute of Southeast Asian Studies	60	62	62	(62)	65
Institute of Technical Education	2,073	2,379	2,241	(2,189)	2,614
Nanyang Polytechnic	1,156	1,245	1,564	(1,167)	1,525
Nanyang Technological University	2,229	3,679	3,219	(2,261)	3,981
National Institute of Education	668	706	722	(672)	722
National University of Singapore	4,922	5,192	4,883	(4,881)	4,719
Ngee Ann Polytechnic	1,531	1,545	1,500	(1,481)	1,500
Republic Polytechnic	121	338	229	(190)	520
Science Centre Board	138	143	148	(133)	151
Singapore Examinations & Assessment Board	0	150	154	(134)	154
Singapore Polytechnic	1,492	1,550	1,518	(1,480)	1,496
Temasek Polytechnic	1,296	1,340	1,300	(1,226)	1,300
TOTAL	51,099	55,837	55,070	(51,462)	56,277

Budget Analysis and Review

FY2004 Performance Review

The total expenditure of the Ministry of Education (MOE) in FY2004 is projected to be \$6.26 billion. This is \$45.64 million or 0.7% higher than actual FY2003 expenditure of \$6.21 billion.

Operating Expenditure

The revised operating expenditure in FY2004 is projected to be \$4.95 billion, \$45.09 million or 0.9% lower than actual FY2003. This is mainly due to the one-off payment for Nanyang Polytechnic's land premium in FY2003 partially offset by higher bonus payment for FY04.

Development Expenditure

The revised development expenditure of \$1.31 billion is \$90.73 million or 7.5% higher than the actual FY2003 expenditure of \$1.22 billion. The higher expenditure is due to higher cashflow requirements for projects undertaken by Institutes of Higher Learning (e.g. Republic Polytechnic's Permanent Campus and SMU City Campus projects), partially offset by lower cashflow requirements for PRIME projects since fewer number of schools are being developed.

The FY2005 Budget

The total expenditure of MOE in FY2005 is projected to be \$6.17 billion, \$94.87 million or 1.5% lower than the FY2004 revised expenditure. Of the total expenditure, \$5.09 billion or 82.5% is for operating expenditure, an increase of \$137.54 million or 2.8% over the FY2004 revised expenditure. The remaining \$1.08 billion or 17.5% is for development expenditure.

Of the operating expenditure of \$5.09 billion, \$4.77 billion or 93.7% will be used to finance the activities of the Ministry. The remaining \$323.43 million or 6.3% will be disbursed as transfers, mainly in the form of bursaries and scholarships for students and teachers, and subventions to voluntary welfare organisations and the Singapore Management University (SMU).

The development expenditure in FY2005 is projected to be \$1.08 billion, a decrease of \$232.41 million or 17.8% compared to revised FY2004. Lower expenditure is projected as most of the projects under the early phases of PRIME are at the tail-end and projects undertaken by Statutory Boards are funded via the Debt-Equity and Debt-Grant framework.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools account for \$2.93 billion or 47.5% of the projected total expenditure. The three universities take up \$1.24 billion (20.2%) while the five polytechnics and the Institute of Technical Education (ITE) account for \$884.96 million (14.4%) and \$244.05 million (4.0%) respectively.

General Education Programme

Under the present education system, every child is given the opportunity to complete at least 10 years of formal school education. The number of primary school pupils is expected to decrease from the revised number of 296,887 in FY2004 to 290,270 in FY2005 while secondary school pupils would decrease from the revised number of 201,293 in FY2004 to 200,769 in FY2005. The number of pre-university pupils is expected to increase from the revised number of 23,425 in FY2004 to 26,484 in FY2005.

The provision of \$2.93 billion for FY2005 is lower than the revised FY2004 expenditure of \$3.02 billion by \$87.47 million or 2.9%. Operating expenditure takes up \$2.67 billion or 91.1%. Operating expenditure increases by \$87.21 million while the development expenditure decreases by \$174.68 million. The increase in operating expenditure is mainly due to higher manpower cost arising from hiring of additional teachers to improve the pupil-teacher ratio in schools, additional manpower grants for schools to buy more support services to ease the workload of teachers and increase in government's share of funding the operations of special schools.

The operating cost to educate a primary school pupil per annum is projected to be \$3,741 in FY2005 while that for a secondary school pupil and a pre-university pupil is projected to be \$5,589 and \$9,613 respectively.

Institute of Technical Education Programme

The ITE provides technical and vocational training to students who have completed secondary education. The total expenditure in FY2005 is projected to decrease by 18.1% from \$297.85 million to \$244.05 million as a result of a drop in development cashflow required for ITE 1st Regional Campus as it is nearing completion. The operating grant will increase from \$191.74 million to \$199.89 million and the capital grant will decrease from \$106.12 million to \$44.17 million. The number of full-time students projected for FY2005 is 21,963. The average annual subsidy to train a full-time student at ITE in FY2005 is projected to be \$8,588.

Polytechnic Programme

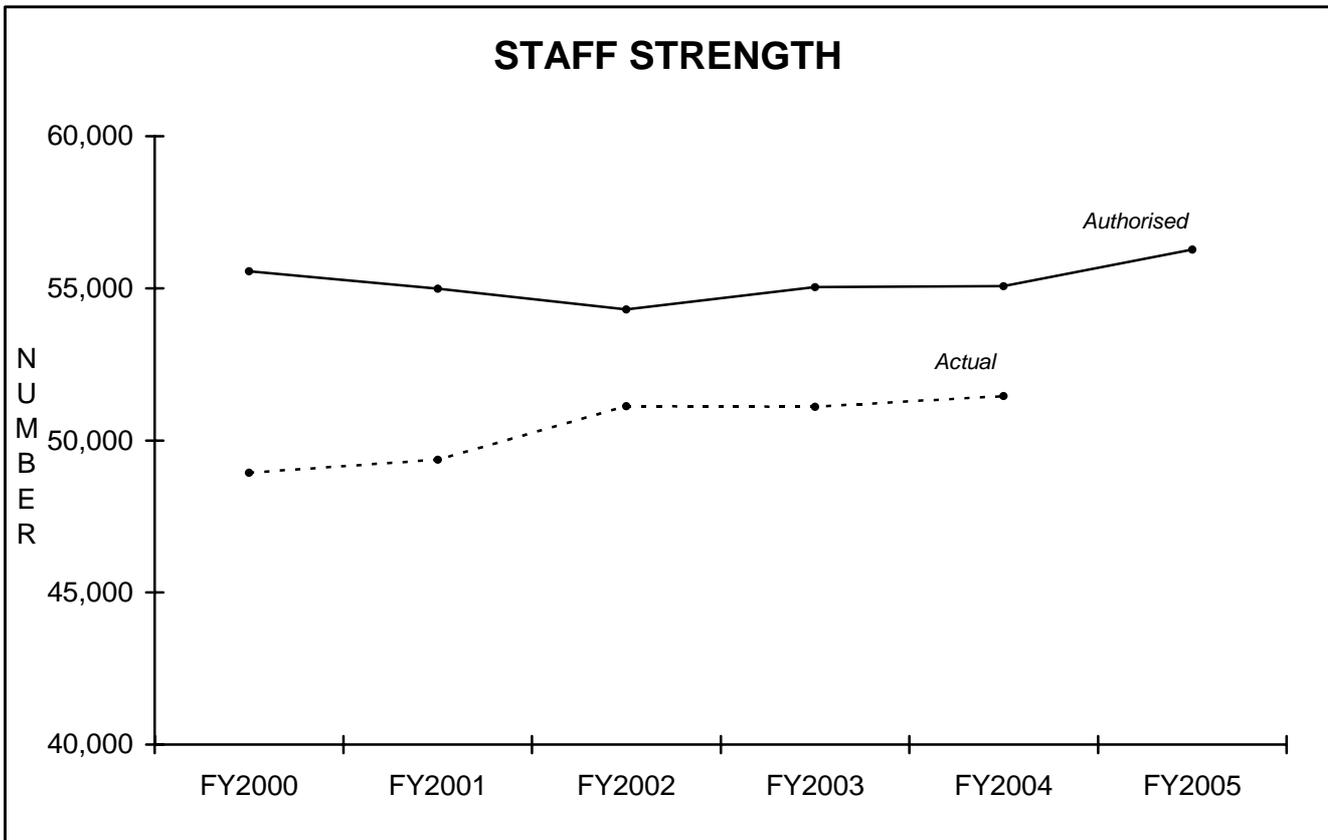
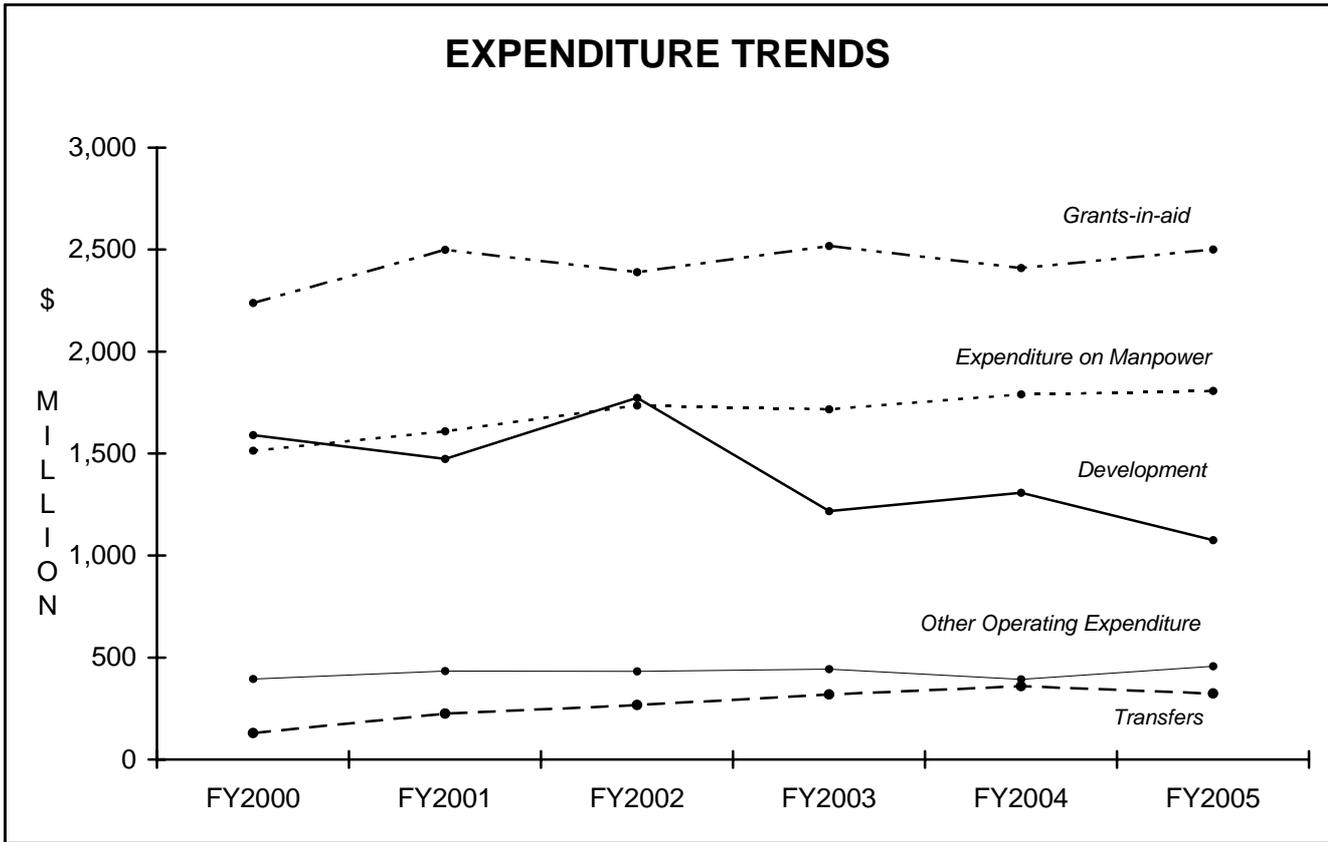
The polytechnics provide industrial and technical training for employment and further education to students who have completed their secondary education. For FY2005, operating grant accounts for 69.1% of the projected total expenditure of \$884.96 million. The provision of \$611.23 million for operating grant is \$14.22 million or 2.4% higher than the revised FY2004 figure of \$597.01 million. The remaining \$273.73 million or 30.9% of the total provision is mainly for the acquisition of teaching facilities and equipment for the polytechnics, upgrading of IT network infrastructure, upgrading of campus facilities and campus development for Republic Polytechnic.

The enrolment of the polytechnics is projected to be 57,127 in FY2005, with the average subsidy to educate each student amounting to \$10,444.

University Programme

A total of \$1.24 billion is provided to the three universities to support Singapore's social and economic development by producing graduates with the requisite knowledge and skills for employment, and promoting research and innovation. Of the total provision, \$1.01 billion or 81.2% is for operating subsidies and the remaining \$233.91 million or 18.8% for capital grants. The bulk of the capital grant goes to the campus development and upgrading for SMU, National University of Singapore (NUS) and Nanyang Technological University (NTU).

The enrolment of NUS, NTU and SMU in FY2005 is projected to be 30,287, 20,327 and 3,610 respectively. This brings the average annual subsidy to educate a student to \$18,229 at NUS, \$14,626 at NTU and \$28,077 at SMU. The annual subsidy per student is high for SMU as it is at its initial stage of development and requires high fixed costs to start-up its operations. The subsidy per student for SMU is expected to drop to the level of the 2 other universities in the coming years as SMU's enrolment stabilises and the university enjoys greater economies of scale.



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	68,630,240	40,183,350	108,813,590	235,227,900	344,041,490
KB	Planning and Public Relations	197,424,000	1,498,850	198,922,850	1,109,700	200,032,550
KC	School Services and Educational Development	120,780,210	29,271,720	150,051,930	209,000	150,260,930
KD	Government Schools and Junior Colleges	1,879,957,670	62,868,580	1,942,826,250	162,913,900	2,105,740,150
KE	Special Education Schools	0	52,919,000	52,919,000	3,371,800	56,290,800
KF	Government-Aided Schools and Junior Colleges	553,566,400	0	553,566,400	56,514,100	610,080,500
KG	Independent Schools	116,641,500	2,952,300	119,593,800	37,484,500	157,078,300
KH	National Institute of Education	75,742,800	0	75,742,800	0	75,742,800
KI	National University of Singapore	584,559,300	300,000	584,859,300	115,805,100	700,664,400
KJ	Nanyang Technological University	317,664,700	300,000	317,964,700	55,179,300	373,144,000
KK	Institute of Southeast Asian Studies	10,212,200	0	10,212,200	0	10,212,200
KL	Singapore Polytechnic	148,700,200	600,000	149,300,200	20,844,200	170,144,400
KM	Ngee Ann Polytechnic	140,915,100	600,000	141,515,100	2,860,300	144,375,400
KN	Temasek Polytechnic	134,420,600	400,000	134,820,600	11,206,800	146,027,400
KO	Institute of Technical Education	196,274,700	3,610,300	199,885,000	44,167,800	244,052,800
KP	Science Centre Board	11,566,000	0	11,566,000	5,020,000	16,586,000
KQ	Nanyang Polytechnic	138,016,700	600,000	138,616,700	12,712,400	151,329,100
KR	Open University Degree	0	457,500	457,500	0	457,500
KS	Singapore Management University	0	105,957,000	105,957,000	62,921,600	168,878,600
KT	Nanyang Academy of Fine Arts	0	10,358,000	10,358,000	1,396,000	11,754,000
KU	LaSalle-SIA College of the Arts	0	10,474,100	10,474,100	20,913,200	31,387,300
KV	Republic Polytechnic	46,894,800	80,000	46,974,800	226,110,500	273,085,300
KW	Singapore Examinations and Assessment Board	23,843,000	0	23,843,000	0	23,843,000
Total		\$4,765,810,120	\$323,430,700	\$5,089,240,820	\$1,075,968,100	\$6,165,208,920

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$1,217,643,307	\$1,367,553,700	\$1,308,376,900	\$1,075,968,100
Direct Development	...	...	419,365,682	393,277,200	297,896,000	216,419,400
Administration Programme						
Minor Works and Development Projects	...	...	10,735,554	10,260,700	17,178,800	4,582,300
New Projects	...	...	0	100,392,100	0	45,811,300
People Matter Management System	15,760,000	2,315,238	4,247,908	5,335,700	7,243,600	1,272,600
Development and Implementation of Integrated Revenue Management System	7,330,000	0	3,055,461	2,531,200	332,800	520,600
Planning and Public Relations Programme						
Incorporate IT Requirements in Schools Buildings under Construction	477,683,000	200,096,917	1,009,797	9,000,000	1,500,000	990,900
Upgrading and Consolidation of Servers and Storage Systems in MOE HQ	13,485,000	3,997,400	4,729,742	2,934,000	1,130,000	118,800
School Services and Educational Development Programme						
Hostel Building Programme	50,000,000	11,994,374	3,979,927	367,500	172,000	209,000
Government Schools and Junior Colleges Programme						
Minor Works & Improvements - Primary Schools	...	...	4,186,768	7,924,800	7,803,000	7,600,300
Construction of 27 New Primary Schools under 5th Primary School Building Programme	528,210,500	376,553,512	14,161,895	3,818,900	3,062,500	991,000
Renewal of Schools in Ang Mo Kio New Town	132,510,900	96,443,540	984,306	203,400	480,500	19,000
Renewal of Schools in Bedok New Town	118,858,600	65,849,254	7,860,667	9,180,000	6,514,800	397,100
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,816,000,000	681,413,819	113,272,644	62,607,500	55,525,700	68,900,500
Minor Works & Improvements - Secondary Schools	...	...	5,277,517	7,797,600	7,797,600	7,431,100
Rebuilding/Extension and Alteration - Batch 4	203,719,700	182,423,236	125,451	40,500	55,000	25,100
Fourth Secondary School Building Programme Phase II	170,860,000	160,404,258	201,773	211,500	265,700	134,900
Fifth Secondary School Building Programme	332,340,200	189,778,639	1,250,313	288,000	478,300	389,500
Single Session Programme for Secondary Schools	442,748,300	301,371,481	1,896,009	297,000	333,600	219,500

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	281,057,797	182,526,376	125,659,600	131,604,700	50,552,200
Construction of 9 Secondary Schools under 6th Secondary School Building Programme	326,278,000	84,543,309	14,565,631	12,883,200	9,919,600	1,649,400
Minor Works & Improvements - Junior Colleges	...	...	4,980,665	961,200	961,200	920,100
Construction of Two New Junior Colleges under Fourth Junior College Building Programme	194,459,000	115,067,559	12,370,004	16,816,300	16,674,500	2,477,500
Fifth Junior College Building Programme	141,581,000	3,917,728	13,141,831	13,537,000	13,656,000	5,123,200
Development of New Premises of the Merged Centralised Institute - Millennia Institute	34,800,000	0	0	0	0	16,083,500
Completed Projects	...	...	14,805,444	229,500	15,206,100	0
Capital Grants	...	...	798,277,625	974,276,500	1,007,210,600	859,548,700
Administration Programme						
Minor Works and Development Projects	...	...	9,751,671	5,821,400	16,332,300	10,780,700
New Projects	...	...	0	82,149,700	24,350,000	172,260,400
Special Education Schools Programme						
Repairs & Renovations for Special Education Schools	...	...	141,859	374,200	374,200	355,500
Development of Special Education School for Asian Women Welfare Association	6,694,000	230,918	2,515,830	2,208,700	1,004,200	374,000
Development of Purpose-Built Special Education Schools	5,200,000	202,566	1,401,784	1,977,100	1,565,000	112,400
Development of Purpose-Built Special Education School for Jurong Gardens School	5,200,000	0	0	0	300,300	2,529,900
Government-Aided Schools and Junior Colleges Programme						
Minor Works & Improvements - Primary Schools	...	...	1,395,066	2,679,700	2,679,700	2,552,700
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	654,000,000	227,153,378	51,674,898	54,881,700	59,150,800	17,811,500
Minor Works & Improvements - Secondary Schools	...	...	858,915	2,109,800	2,103,400	2,011,300

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Rebuilding of St Margaret's Secondary School	26,152,150	21,850,058	93,172	756,000	69,200	371,100
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	382,000,000	75,832,651	63,852,285	39,325,200	49,217,000	15,318,900
Minor Works & Improvements - Junior Colleges	...	...	111,553	1,691,700	1,691,700	1,614,100
Upgrading and Rebuilding of Government-Aided Junior Colleges	142,776,000	64,851,296	9,303,795	23,113,000	25,153,400	16,834,500
Independent Schools Programme						
Programme for Rebuilding and Improving Existing Schools - Independent Schools	24,900,000	0	4,437,015	10,399,000	5,383,000	5,224,500
Raffles Integrated Programme for Raffles Family of Institutions	23,943,000	0	0	0	0	1,530,300
Anglo-Chinese School (Independent) Integrated Programme	33,404,870	0	303,417	0	11,414,600	19,173,900
Hwa Chong Integrated Programme	11,754,400	0	0	0	3,783,000	7,565,800
Relocation & Implementation of Raffles Integrated Programme for Raffles Girls' Secondary	48,313,000	0	0	0	0	3,990,000
National University of Singapore Programme						
National University of Singapore Campus Upgrading Phase 1	320,195,000	298,682,548	8,629,362	1,152,600	10,827,100	976,400
National University of Singapore Campus Upgrading Phase 2A	322,834,000	121,097,304	52,492,757	43,200,000	55,570,600	31,427,300
National University of Singapore - Consultancy Fee for Peabody Institute for Establishment of Singapore Conservatory of Music	19,330,000	10,865,870	5,459,130	1,198,800	1,198,800	1,036,800
National University of Singapore - Establishment of the Singapore Conservatory of Music	42,831,000	3,859,374	8,458,713	14,044,700	14,044,700	16,307,100
National University of Singapore - 5 Year Equipment Acquisition Programme	199,128,000	35,000,000	23,967,709	25,000,000	25,000,000	25,000,000
National University of Singapore - Regularisation of Existing Buildings Phase 2	17,652,000	0	0	2,121,600	780,000	8,030,400
National University of Singapore High School	39,385,000	0	5,000,252	3,200,000	17,863,200	13,105,900
Student Hostel for National University of Singapore High School	17,746,000	0	0	0	0	17,746,000
National University of Singapore IT Projects (FY2003-FY2004)	24,102,000	0	9,000,000	0	12,926,800	2,175,200

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Nanyang Technological University Programme						
Nanyang Technological University Complex - Phase III Development	153,073,000	140,567,187	750,000	4,000,000	910,400	30,000
Relocation of National Institute of Education to Nanyang Technological University Campus at Jurong	385,763,000	369,259,580	3,558,600	6,945,200	5,745,300	1,000,000
Expansion to Teaching Facilities	345,271,000	197,682,049	46,268,857	26,856,000	27,852,700	16,018,500
Upgrading of Infrastructural Systems	16,933,000	2,776,000	0	2,000,000	175,000	1,000,000
Nanyang Technological University - Proposed City Campus (Off-Campus Development)	23,841,000	9,156,800	800,000	1,620,800	9,876,100	3,220,000
Nanyang Technological University - Establishment of College of Life Sciences	112,700,000	21,335,800	53,725,000	16,720,000	18,655,400	3,600,000
Nanyang Technological University - Expansion of Campus Facilities Phase 3C	845,488,500	150,000	9,000,000	50,000,000	33,941,200	24,988,000
Nanyang Technological University - IT Projects (FY2002-FY2004)	37,059,600	5,416,240	8,466,060	14,764,800	17,854,500	5,322,800
Singapore Polytechnic Programme						
Campus Network Upgrade (FY1998-FY2002) - Singapore Polytechnic	16,113,000	11,979,018	1,388,142	1,050,000	650,800	1,760,800
Singapore Polytechnic - Upgrading of Telecommunication System	4,675,000	2,699,270	874,561	151,500	151,500	68,300
Upgrading and Expansion for PCs, Peripherals & Servers	41,625,000	11,996,672	1,330,520	4,956,600	5,239,800	3,111,200
Singapore Polytechnic - Funding for Management Information System (FY2001-FY2005)	27,782,000	5,459,844	6,972,646	8,786,900	8,786,900	3,903,900
Singapore Polytechnic - Phase 2A of Campus Redevelopment Programme	18,395,000	0	199,000	4,800,000	4,800,000	12,000,000
Ngee Ann Polytechnic Programme						
Ngee Ann Polytechnic - Collaborative Learning and Teaching Infrastructure	14,731,000	12,191,259	103,985	2,271,700	2,175,400	260,300
Repair of Old Buildings for Ngee Ann Polytechnic Phase 3	11,482,000	0	0	0	310,000	2,600,000
Temasek Polytechnic Programme						
CAD/CAM Facilities (FY1998-FY2002) and Retrospective Funding of CAD/CAM Facilities	22,822,000	17,742,736	1,500,000	1,030,000	610,000	1,400,000
Campus Network Baseline (FY1998-FY2002) - Temasek Polytechnic	11,188,000	8,749,842	0	1,018,100	540,000	1,230,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Upgrading and Maintenance Works for FY1999-FY2001	3,240,000	2,528,164	123,805	41,400	41,400	106,600
Temasek Polytechnic - PC Systems for Staff and Students (FY2000 to FY2004)	12,415,000	4,741,515	2,400,000	4,523,500	720,000	2,580,900
Temasek Polytechnic Management Information System	16,581,000	6,050,000	175,000	8,954,000	730,000	4,000,000
Temasek Polytechnic - Campus Network & Computing Infrastructure	10,020,000	6,750,000	0	3,063,000	300,000	1,889,300
Institute of Technical Education Programme						
Institute of Technical Education - IT Masterplan	55,890,000	26,272,606	7,994,731	5,000,000	5,282,500	6,026,800
Minor Works & Improvements	...	...	284,760	270,000	268,800	300,000
ITE - Development of 1st New Regional Campus	372,287,400	113,999,089	112,839,114	70,400,000	77,100,000	25,000,000
IT Infrastructure for 1st Regional Campus	15,667,000	0	947,023	9,000,000	8,082,000	2,541,000
Institute of Technical Education - Furniture & Equipment Budget (FY2004-FY2008)	50,168,000	0	0	0	12,000,000	10,300,000
Science Centre Board Programme						
Upgrading and Development of Singapore Science Centre	19,749,000	6,263,952	4,869,622	1,014,700	2,514,700	5,020,000
Nanyang Polytechnic Programme						
Development of Nanyang Polytechnic at Ang Mo Kio	563,408,800	553,458,792	1,482,320	3,760,000	6,209,000	2,258,600
Teaching Furniture and Equipment Budget for Nanyang Polytechnic	80,576,700	66,327,692	3,138,000	4,000,000	5,955,500	5,000,000
Nanyang Polytechnic - IT Hardware & Software (FY2002-FY2006)	15,278,000	6,138,904	4,203,250	3,093,000	3,482,000	1,453,800
Nanyang Polytechnic - CAD/CAM Equipment and Software	10,484,000	0	578,000	924,700	318,500	4,000,000
Singapore Management University Programme						
Singapore Management University - Library Budget	3,844,600	1,364,500	676,000	883,400	883,400	920,700
Singapore Management University - Furniture & Equipment Development Project (FY2000-FY2004)	3,931,000	715,050	547,200	450,000	450,000	2,218,700
Singapore Management University - IT Budget Project (FY2000-FY2004)	32,370,000	20,286,738	3,989,700	6,314,900	6,314,900	1,778,600

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Singapore Management University - City Campus Development (FY2000-FY2006)	434,552,000	68,384,100	42,234,800	136,534,300	122,287,600	58,003,600
Nanyang Academy of Fine Arts Programme						
Funding for Nanyang Academy of Fine Arts - IT Plan (FY2002-FY2006)	8,400,000	700,000	1,854,000	3,304,000	3,244,000	1,396,000
LaSalle-SIA College of the Arts Programme						
LaSalle-SIA City Campus	90,176,800	700,000	24,590,587	12,592,800	12,592,800	20,913,200
Republic Polytechnic Programme						
Renovation of Republic Polytechnic's Temporary Campuses (FY2002-FY2005)	28,800,000	9,627,096	9,887,172	4,800,000	4,800,000	873,000
IT Plan for Republic Polytechnic's Temporary Campuses (FY2002-FY2005)	20,944,000	5,000,000	4,414,500	4,000,000	4,000,000	7,529,500
Republic Polytechnic - Furniture & Equipment (FY2002-FY2007)	79,600,000	1,550,000	11,790,000	8,240,000	8,240,000	31,708,000
Development of Republic Polytechnic's Permanent Campus	422,401,000	0	43,737,000	168,836,000	160,836,000	186,000,000
Completed Projects	...	...	121,734,487	49,900,300	79,499,500	0
Capital Injections	...	...	0	0	3,270,300	0
Completed Projects	...	...	0	0	3,270,300	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
<i>Corporate Services Division</i>					
Building and Upgrading of Schools	No. of new schools built	24	15	12	5
	No. of schools upgraded	25	14	34	18
Development Planning	No. of policies and school plans reviewed	31	46	30	30

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Registration and Posting of Pupils	No. of children registered at primary one	48,703	47,095	43,010	44,200
	No. of pupils posted at secondary one and in PAE/JAE	90,047	91,896	101,714	85,197
	% of school placement achieved for the targeted number of pupils	100.0	100.0	100.0	100.0
Customer Service Centre	80% of waiting time (walk-in customers) within 10 minutes (off-peak)	Met target on 42% of days	Met target on 50% of days	To meet target on 55% of days	To meet target on 60% of days
	80% of waiting time (walk-in customers) within 20 minutes (peak)	Met target on 30% of days	Met target on 45% of days	To meet target on 50% of days	To meet target on 55% of days
	80% of waiting time (call-in customers) within 30 seconds (off-peak)	Met target on 35% of days	Met target on 40% of days	To meet target on 45% of days	To meet target on 50% of days
	80% of waiting time (call-in customers) within 60 seconds (peak)	Met target on 20% of days	Met target on 30% of days	To meet target on 35% of days	To meet target on 40% of days
<i>Internal Audit Branch</i>					
Process Audit of Government Schools, Aided Schools and Independent Schools	No. of government schools, aided and independent schools to be audited	125	125	120	120
Financial Statement Audit of Aided, Independent and Special Education Schools	No. of aided, independent and special education schools to be audited	104	104	105	106
<i>Personnel Division</i>					
Recruitment of Education Officers	No. of Education Officers to be recruited	1,925	1,890	1,950	1,950
<i>Finance Division</i>					
Payment	% of Electronic Funds Transfer (EFT) payments made	91.0	91.0	92.0	92.0
Planning and Public Relations Programme					
<i>Corporate Communications Division</i>					
Corporate Communications	No. of media queries facilitated	327	446	296	304
	No. of complaints, feedback and queries received and managed	2,315	3,915	2,927	2,562
<i>Organisational Development Division</i>					
Information Technology	% of availability of standard networking access during operating hours	99.9	99.9	99.5	99.5

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
<i>Planning Division</i>					
Policy and Strategic Planning	No. of policies and programmes reviewed	23	31	35	35
	No. of papers, reports and publications on educational statistics and performance	34	32	43	43
International Relations	No. of multilateral fora attended and overseas trips	18	10	10	10
National Education	No. of seminars, workshops, dialogue sessions and school visits	111	117	97	97
	No. of resource materials websites	31	27	28	30
Research and Evaluation	No. of researches and evaluation studies	26	42	32	35
<i>Higher Education</i>					
Policy Review Planning	No. of policies of Higher Education sector revised	6	6	8	8
School Services and Educational Development Programme					
<i>Schools Division</i>					
Validate School Management Processes and Outcomes	No. of schools to be validated	83	73	75	75
Appraise and Develop Key Personnel in Schools	No. of key personnel supervised and appraised	4,765	4,729	4,793	4,793
<i>Curriculum Planning and Development Division</i>					
Design, Review and Revise Syllabuses	No. of syllabuses	99	129	110	103
Review and Authorise Textbooks and Supplementary Materials	No. of materials	92	54	98	249
Publish Selected Materials, Conduct Meetings and Workshops and Assist Teachers to ensure the Effective Implementation of Syllabuses	No. of titles, zonal meetings, workshops, publications and school visits	1,591	1,270	1,770	1,284
Design, Implement, Co-Ordinate, Supervise and Organise Special Programmes and Projects	No. of programmes and projects	86	63	80	71
<i>Educational Technology Division</i>					
Development of Educational Technology Materials	No. of ETV programmes/AV CDs/CD-ROM Titles	116	120	125	130
Research and Development	No. of incubator schools	n.a.	2	3	5-7
	No. of Research and Development projects	n.a.	4	7	7

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Education Technology Support Services	Development of lesson plans	438	350	371	350
	No. of hours of professional development for teachers and school leaders (hours)	2,104	988	448	1,008
	Review and evaluate educational software/Internet site	121	100	100	100
	No. of school IT projects supported	NA	NA	68	68
<i>Education Programmes Division</i>					
Develop, Monitor and Evaluate Key Education Programmes:					
Co-Curricular Activities	No. of sports, music and uniformed group workshops/courses organised	102	134	146	157
	No. of national events organised	57	58	63	65
Gifted Education	No. of Gifted Education Programme pupils	3,180	3,347	2,360	1,861
Psychological Assessment and Research	No. of pupils tested for educational support and intervention at lower primary	48,783	48,910	47,047	50,000
	No. of resources/test instruments developed/adapted	5	7	2	4
Psychological and Guidance Services	No. of school visits by Educational Psychologists, Guidance Specialists and Reading Specialists	9,618	8,191	8,300	8,050
	No. of school-based workshops	324	434	300	300
Pre-school and Special Education	No. SPED teachers trained on managing children with autism	36	29	38	40
	No. of teachers trained on new pre-school curriculum	64	500	800	1,000
	No. of kindergartens registered (with effect from April 2003)	NA	61	10	10
	No. of new pre-school teacher training courses accredited	33	17	13	5
<i>Training and Development Division</i>					
Delivery of Training and Development Programmes for Education Officers (EO) and Executive and Administrative Staff (EAS)	No. of training man-days provided for Education Officers	90,539	83,117	94,558	94,600
	No. of training man-days provided for EAS	12,478	9,543	10,000	10,000

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Government Schools and Junior Colleges Programme					
Primary Schools	Average cost per pupil (\$)	3,547	3,403	3,516	3,755
Secondary Schools	Average cost per pupil (\$)	5,682	5,328	5,442	5,665
Junior Colleges	Average cost per pupil (\$)	8,608	8,781	9,317	10,294
Special Education Schools Programme					
Special Education	Cost per pupil (\$)	7,049	6,456	7,481	9,887
Government-Aided Schools and Junior Colleges Programme					
Primary Schools	Average cost per pupil (\$)	3,503	3,424	3,608	3,704
Secondary Schools	Average cost per pupil (\$)	5,365	5,069	5,198	5,305
Junior Colleges	Average cost per pupil (\$)	8,265	8,019	8,070	7,897
Independent Schools Programme					
Independent Schools	Cost per pupil (\$)	6,383	5,863	6,113	6,183
National Institute of Education Programme					
<i>Foundation Training (Pre-Service)</i>					
Diploma courses	Enrolment (No. of students)	3,389	2,668	2,022	2,196
	Cost per student (\$)	14,419	15,575	17,816	18,478
	Cost recovery rate (%)	5.5	5.2	5.1	4.8
	% of graduates	60.5	84.3	93.3	84.1
	No. of graduates	2,052	2,248	1,887	1,846
Degree courses	Enrolment (No. of students)	1,109	1,162	1,458	1,011
	Cost per student (\$)	14,419	15,575	17,816	18,478
	Cost recovery rate (%)	39.2	36.3	28.1	30.6
	% of graduates	30.7	35.9	26.0	21.0
	No. of graduates	340	413	379	212

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
In-Service	Enrolment (No. of students)	260	225	260	283
	Cost per student (\$)	14,419	15,575	17,816	18,478
	Cost recovery rate (%)	6.6	5.8	5.2	4.9
	% of graduates	88.8	87.1	88.5	89.4
	No. of graduates	231	196	230	253
Mother Tongue	Enrolment (No. of students)	155	97	100	70
	Cost per student (\$)	14,602	17,369	21,000	27,014
	Cost recovery rate (%)	3.7	3.7	2.6	2.0
	% of graduates	63.0	46.0	50.0	36.0
	No. of graduates	97	45	50	25
National University of Singapore Programme					
Lab-Based Undergraduates	Enrolment (No. of students)	13,682	13,773	13,979	14,190
	Cost per student (\$)	19,316	19,420	20,247	20,743
	Cost recovery rate (%)	28.9	28.4	27.4	28.1
	No. of graduates	3,182	3,487	3,714	3,574
Non Lab-Based Undergraduates	Enrolment (No. of students)	7,270	7,053	7,158	7,267
	Cost per student (\$)	19,762	20,666	19,378	19,853
	Cost recovery rate (%)	27.7	26.6	28.6	29.3
	No. of graduates	2,879	2,247	1,914	2,059
Medical/Dental Undergraduates	Enrolment (No. of students)	1,217	1,252	1,271	1,291
	Cost per student (\$)	60,434	59,000	77,158	79,049
	Cost recovery rate (%)	25.8	26.9	20.6	21.1
	No. of graduates	216	226	231	254
Yong Siew Toh Conservatory of Music	Enrolment (No. of students)	n. a.	71	100	150
	Cost per student (\$)	n. a.	77,663	62,880	64,420
	Cost recovery rate (%)	n. a.	8.6	10.6	10.9
	No. of graduates	n. a.	0	0	0

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Nanyang Technological University Programme					
Lab-Based Undergraduates	Enrolment (No. of students)	11,026	11,334	11,859	12,966
	Cost per student (\$)	18,504	18,671	18,120	18,120
	Cost recovery rate (%)	30.5	30.3	31.2	31.2
	No. of graduates	2,124	2,578	2,659	2,729
Non Lab-Based Undergraduates	Enrolment (No. of students)	3,465	3,286	3,477	3,710
	Cost per student (\$)	16,794	16,364	15,721	15,721
	Cost recovery rate (%)	33.6	34.5	35.9	35.9
	No. of graduates	1,428	1,216	1,057	1,087
Institute of Southeast Asian Studies Programme					
Institute of Southeast Asian Studies	No. of research seminars, workshops and conferences organised	53	89	85	90
	No. of affiliations achieved	62	54	80	90
	No. of publications	39	36	35	38
Singapore Polytechnic Programme					
Full-Time Equivalent Courses	Enrolment (No. of students)	14,294	13,925	13,838	13,272
	Cost per student (\$)	11,898	12,251	12,331	12,698
	Cost recovery rate (%)	17.0	16.0	16.0	15.0
Ngee Ann Polytechnic Programme					
Full-Time Equivalent Courses	Enrolment (No. of students)	13,613	13,331	13,260	13,100
	Cost per student (\$)	12,154	11,521	11,866	12,177
	Cost recovery rate (%)	16.0	16.9	16.4	16.0
Temasek Polytechnic Programme					
Full-Time Equivalent Courses	Enrolment (No. of students)	13,324	13,117	13,215	13,315
	Cost per student (\$)	10,490	10,137	11,298	11,478
	Cost recovery rate (%)	18.6	19.2	17.3	17.0

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Institute of Technical Education Programme					
Full-Time Courses	% intake of "O" level	52.0	55.0	55.0	56.0
	% intake of "N" level (Academic)	81.0	83.0	84.0	85.0
	% intake of "N" level (Technical)	83.0	83.0	84.0	85.0
	Cost per student (\$)	8,282	8,250	8,750	8,450
Science Centre Board Programme					
Visitors	No. of visitors	630,106	617,962	624,000	624,000
	Cost to revenue ratio	3.19	3.07	6.80	6.70
	Cost per visitor (\$)	17.32	18.18	21.32	21.64
Nanyang Polytechnic Programme					
Full-Time Courses	Enrolment (No. of students)	12,731	13,342	13,700	13,600
	Cost per student (\$)	10,879	10,288	11,205	11,621
	Cost recovery rate (%)	19.0	20.0	18.0	18.0
Republic Polytechnic Programme					
Full-Time Courses	Enrolment (No. of students)	n. a.	800	1,993	3,700
	Cost per student (\$)	n. a.	19,077	15,891	14,227
	Cost recovery rate (%)	n. a.	10.2	12.3	13.7
Singapore Examinations and Assessment Board Programme					
Conduct and Administer National Examinations	No. of candidates	144,213	148,534	155,951	153,867
	No. of subjects	212	197	178	177
	No. of scripts	1,711,951	1,823,266	1,955,274	1,895,201
Develop Tests	No. of subjects for national examinations	72	73	72	72
	No. of special tests	118	118	120	120
Conduct Research Related to Examinations	No. of examinations – related research studies	36	37	38	38

HEAD L

MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

OVERVIEW

Mission Statement

To deliver and sustain a clean and healthy environment and water resources for all in Singapore.

Desired Outcomes

- Clean land
- Clean air
- Adequate supply of clean water
- A high standard of environmental public health
- A leading meteorological service recognised for its accurate and timely weather forecasts
- Do our part for global environment

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TOTAL EXPENDITURE		\$1,405,161,836	\$1,723,288,650	\$1,677,660,390	\$1,363,464,480	-\$314,195,910	-18.7%
Main Estimates							
OPERATING EXPENDITURE		\$453,217,132	\$473,759,650	\$498,196,590	\$516,237,780	\$18,041,190	3.6%
<i>RUNNING COSTS</i>		<i>\$445,398,598</i>	<i>\$466,014,670</i>	<i>\$490,451,610</i>	<i>\$508,357,930</i>	<i>\$17,906,320</i>	<i>3.7%</i>
1000	Expenditure on Manpower	\$6,848,497	\$9,731,200	\$9,731,200	\$10,550,600	\$819,400	8.4%
1200	Political Appointments	748,807	1,200,000	1,200,000	1,202,900	2,900	0.2
1500	Permanent Staff	6,095,325	8,530,600	8,530,600	9,347,100	816,500	9.6
1600	Temporary, Daily-Rated & Other Manpower	4,366	600	600	600	0	0.0
2000	Other Operating Expenditure	\$4,851,365	\$19,349,670	\$17,358,510	\$17,190,030	-\$168,480	-1.0%
2100	Supplies & Services	4,075,682	18,391,360	16,400,200	15,983,590	-416,610	-2.5
2300	Manpower Development	219,099	469,890	469,890	489,830	19,940	4.2

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2400	Public Relations & Exercises	358,964	329,370	329,370	483,700	154,330	46.9
2700	Equipment	197,621	159,050	159,050	232,910	73,860	46.4
3000	Grants-In-Aid	\$433,698,736	\$436,933,800	\$463,361,900	\$480,617,300	\$17,255,400	3.7%
3100	Grant to Statutory Boards	433,698,736	436,933,800	463,361,900	480,617,300	17,255,400	3.7
	<i>TRANSFERS</i>	\$7,818,533	\$7,744,980	\$7,744,980	\$7,879,850	\$134,870	1.7%
3500	Social Transfers	4,961,000	3,370,900	3,370,900	3,269,800	-101,100	-3.0
3600	Subventions	2,857,533	4,374,080	4,374,080	4,610,050	235,970	5.4
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$951,944,705	\$1,249,529,000	\$1,179,463,800	\$847,226,700	-\$332,237,100	-28.2%
5100	Direct Development	951,101,149	1,142,954,900	1,074,669,100	845,476,700	-229,192,400	-21.3
5200	Capital Grants	843,556	5,725,600	3,946,200	1,750,000	-2,196,200	-55.7
5600	Capital Injections	0	100,848,500	100,848,500	0	-100,848,500	-100.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$154,359,900	\$154,359,900	\$0	-\$154,359,900	-100.0%
5300	Loans	0	154,359,900	154,359,900	0	-154,359,900	-100.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	154,359,900	154,359,900	0	-154,359,900	-100.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
POLITICAL APPOINTMENTS	2	2	2	(2)
Minister	1	1	1	(1)
Parliamentary Secretary	1	1	1	(1)
PERMANENT STAFF	96	118	118	(106)
Accounting Profession	0	1	1	(0)
Administrative	3	6	6	(4)
Corporate Support	27	28	28	(28)
Education Service	1	0	0	(0)
Engineering Profession (Environment)	14	0	0	(7)
Environmental Health	2	0	0	(0)
Environmental Health (Senior) (New)	1	0	0	(2)
Information Service (2002)	2	0	0	(2)

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Establishment List - continued

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Management Executive (Environment & Water Resources)	0	0	69	(47)	69
Management Executive (Environment)	29	69	0	(0)	0
Management Support	3	1	1	(6)	1
Operations Support	5	5	5	(4)	5
Shorthand Writers	6	8	8	(5)	8
Technical Support	3	0	0	(1)	0
OTHERS	4,402	4,717	4,590	(4,393)	4,581
National Environment Agency	3,189	3,510	3,460	(3,263)	3,460
Public Utilities Board	1,213	1,207	1,130	(1,130)	1,121
TOTAL	4,500	4,837	4,710	(4,501)	4,701

Budget Analysis and Review

FY2004 Performance Review

The Ministry of the Environment and Water Resources (MEWR)'s revised FY2004 total expenditure is \$1,677.66 million. This is an increase of \$272.50 million or 19.4% over the actual FY2003 expenditure. Of the total expenditure, \$498.20 million or 29.7% is for operating expenditure and \$1,179.46 million or 70.3% is for development expenditure.

Operating Expenditure

The revised FY2004 operating expenditure of \$498.20 million is \$44.98 million or 9.9% higher than the actual FY2003 sum of \$453.22 million. This increase is mainly due to the management of the HDB hawker centres by National Environment Agency (NEA) with effect from 1 Apr 2004.

Development Expenditure

The revised FY2004 development expenditure of \$1,179.46 million is \$227.52 million or 23.9% higher than the actual FY2003 sum of \$951.94 million. This increase is mainly due to higher spending for projects such as the Deep Tunnel Sewerage System (DTSS) Phase I and Hawker Centres Upgrading Programme (HUP) Phase 1.

The FY2005 Budget

The total expenditure of MEWR in FY2005 is projected to be \$1,363.46 million, a decrease of \$314.20 million or 18.7% over the revised FY2004 expenditure. Of the total expenditure, \$516.24 million or 37.9% is for operating expenditure and the remaining \$847.23 million or 62.1% is for development expenditure.

Operating Expenditure

The provision of \$516.24 million for operating expenditure represents an increase of \$18.04 million or 3.6% over the revised FY2004 expenditure. Of this, \$508.36 million or 98.5% is for running costs and \$7.88 million or 1.5% is for transfers.

The major share of the operating budget, \$310.75 million (60.2%), will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme which will take up \$174.34 million (33.8%), the Administration Programme with \$23.93 million (4.6%), and the Computer Services Programme with \$7.22 million (1.4%).

National Environment Agency Programme

The National Environment Agency (NEA) aims to promote and maintain a sustainable clean and healthy environment for Singapore.

For FY2005, the NEA is allocated an operating grant of \$310.75 million. The grant is mainly for the implementation of key programmes to ensure that Singapore continues to have clean air, clean land, clean water and a high standard of public health.

Working in partnership with the people, private and public (3P) sectors, the NEA will continue to place emphasis on promoting waste minimization and recycling, energy efficiency in the consumer, commercial and industrial sectors, and the use of cleaner energy technologies. NEA will also ensure the efficient disposal of waste at incineration plants and landfill facility.

NEA will be upgrading 14 more hawker centres, bringing the total to 71. Vector and food-borne diseases will be kept under control through comprehensive ground surveillance and appropriate preventive measures. NEA will also continue to promote the cleanliness of public toilets.

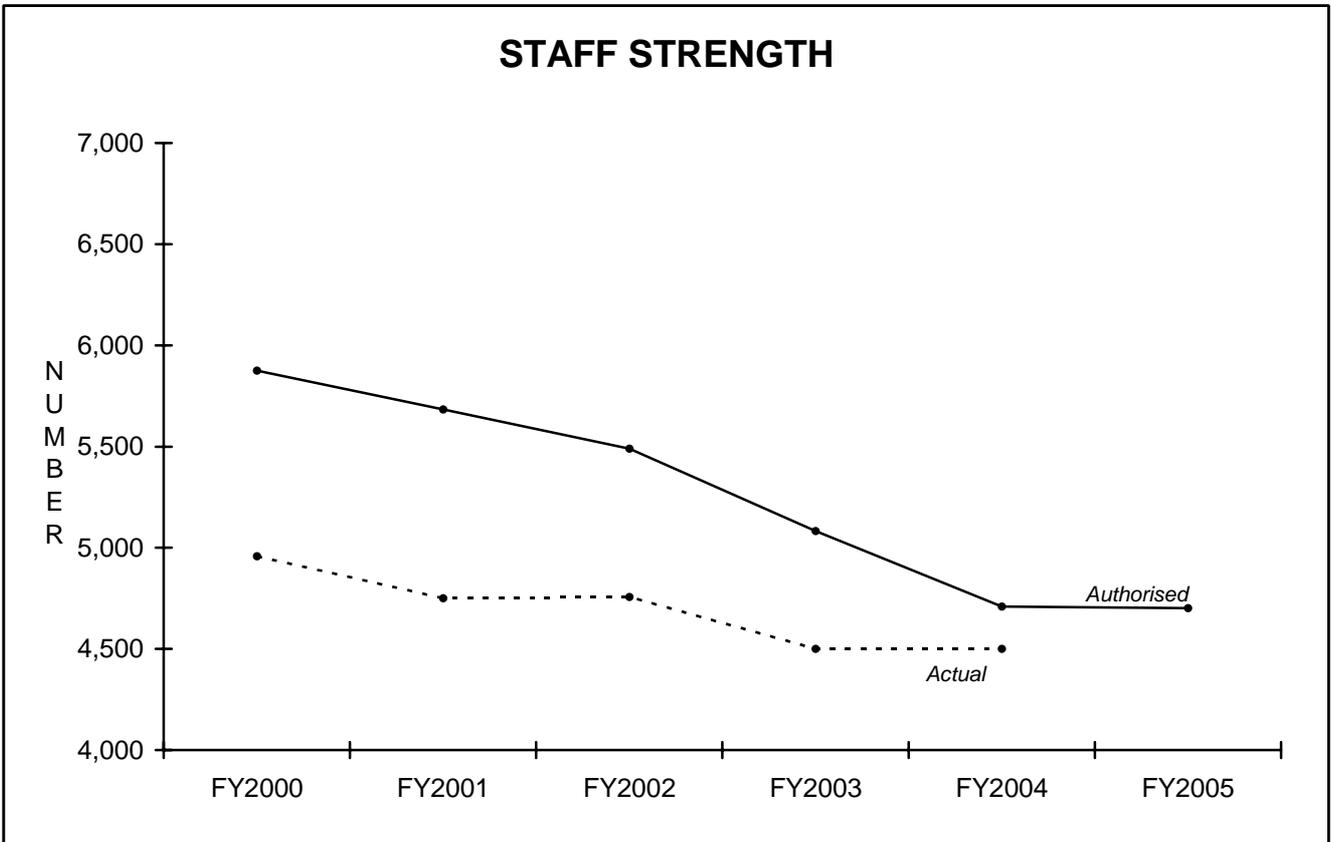
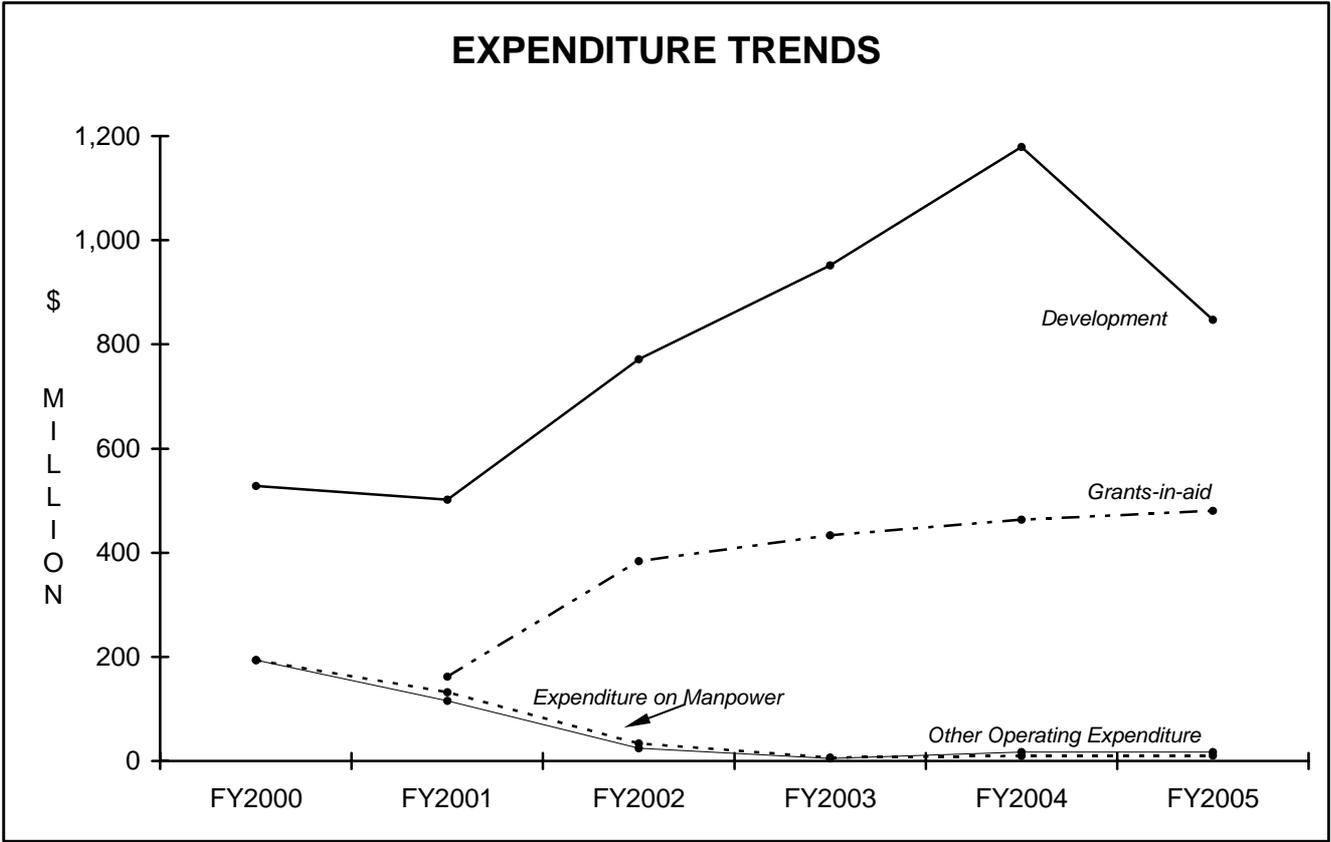
Public Utilities Board Programme

In FY2005, PUB is allocated an operating grant of \$174.34 million for its sewerage and drainage operations. It will reduce the flood prone area from 144 ha to 135 ha by end of FY2005.

Development Expenditure

The development expenditure in FY2005 is projected to be \$847.23 million, a decrease of \$332.23 million or 28.2% over the revised FY2004 figure of \$1,179.46 million. The decrease is due mainly to lower expenditure for the Deep Tunnel Sewerage System (DTSS) Phase I as the project steps down.

The major projects to be funded in FY2005 are the DTSS Phase I (\$610.80 million), Construction of a Barrage across Marina Channel (\$58.20 million) and Hawker Centres Upgrading Programme Phase 1 (\$20.40 million).



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
LA	Administration	20,523,080	3,403,550	23,926,630	10,318,900	34,245,530
LB	Computer Services	7,217,550	0	7,217,550	350,000	7,567,550
LG	Public Utilities Board	174,343,500	0	174,343,500	783,983,100	958,326,600
LH	National Environment Agency	306,273,800	4,476,300	310,750,100	52,574,700	363,324,800
Total		\$508,357,930	\$7,879,850	\$516,237,780	\$847,226,700	\$1,363,464,480

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$951,944,705	\$1,249,529,000	\$1,179,463,800	\$847,226,700
Direct Development	...	...	951,101,149	1,142,954,900	1,074,669,100	845,476,700
Administration Programme						
Minor Development Projects	...	...	1,264,146	7,569,500	2,282,600	8,584,400
New Projects	...	...	0	89,774,000	0	97,000
Health and Environment eTown	237,500	0	0	0	0	237,500
Computer Services Programme						
Integrated Licensing System for Ministry of the Environment	4,880,000	967,071	806,503	1,344,900	1,537,600	350,000
Public Utilities Board Programme						
5-Year Sewerage Programme (FY1994-FY1998)	1,615,639,000	1,491,208,861	17,658,594	15,140,000	17,003,800	6,902,000
5-Year Drainage Programme (FY1994-FY1998)	711,805,000	509,396,534	16,442,755	11,961,000	11,756,500	14,930,200
Jurong Sewage Treatment Works Phase III Extension	180,000,000	39,459,726	35,981,065	16,500,000	17,600,000	6,890,000
Improvement to International Road Outlet Drain	34,923,000	2,872,648	3,439,086	4,420,000	5,880,000	970,000
Proposed Sewers to Serve New Developments in Changi	13,500,000	3,638,279	1,260,825	1,000,000	1,300,000	49,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Upgrading of Fifteen Pumping Installations	68,400,000	21,454,226	13,757,592	1,897,000	3,968,000	62,000
Sungei Seletar Sempang Kanan	8,000,000	1,814,000	1,607,900	392,000	422,000	145,500
Sewerage Facilities for Proposed Development at Choa Chu Kang Road	8,200,000	2,905,399	2,680,593	100,000	543,200	14,000
Improvement to Old Roadside Drains: 5-Year Programme (FY2001-FY2005)	37,632,000	8,678,979	15,341,489	8,303,000	8,771,000	970,000
Improvement to Old Roadside Drains in Batch 1 of Estate Upgrading Programme	57,978,400	21,959,738	10,145,009	1,862,000	2,060,000	97,000
Rehabilitation of Sewers Phase II	110,000,000	21,404,493	29,647,679	23,800,000	21,500,000	7,156,000
Inspection and Rehabilitation of Pumping Mains	49,000,000	4,497,614	7,040,463	13,400,000	18,000,000	1,418,000
Laying of the 2nd Effluent Pipeline for Seletar Sewage Treatment Works	5,000,000	2,239,169	2,679,961	140,300	50,000	12,000
Construction of Flow Equalisation Basins at Sewage Treatment Works	152,000,000	14,460,409	52,804,991	32,103,800	26,500,000	1,540,000
Provision of Standby Generators for Pumping Installations	3,900,000	204,456	1,475,961	150,000	299,500	10,000
Improvement to Alexandra Canal Phase II	44,783,200	2,889,975	19,157,700	8,820,000	8,200,000	1,455,000
Drainage Improvement at Admiralty Road West	3,217,200	499,413	1,450,000	764,000	750,000	9,700
Improvement to Chin Bee Road Outlet Drain	9,636,600	1,652,270	2,734,154	686,000	1,141,000	48,500
Joo Chiat Drainage Scheme Phase II	18,230,000	840,590	6,221,937	5,390,000	5,000,000	194,000
Improvement to Bukit Timah First Diversion Canal	177,600,000	299,800	2,389,922	1,764,000	648,000	6,049,900
Improvement to Outlet Drain from Sin Ming Road to Braddell Road	9,559,000	0	0	490,000	1,361,000	1,552,000
Replacement of Mechanical and Electrical Equipment at Water Reclamation Plants	132,000,000	11,088,232	12,786,664	51,800,000	48,200,000	15,122,000
Improvement to Old Roadside Drains under Batch 2 of the Estate Upgrading Programme	70,573,000	11,310,832	27,946,714	21,560,000	18,037,500	1,261,000
Improvement to Tanglin Halt Outlet Drain	29,000,000	64,722	114,883	1,764,000	400,000	3,104,000
Improvement to Aljunied Road Outlet Drain	37,700,000	0	1,049,950	833,000	738,000	97,000
Improvement to Drains Along the Route of LTA's Circle Line Stage 2	27,590,000	0	0	3,159,000	7,300,000	7,760,000
Services and Works for Land Alienation	6,983,000	0	225,600	3,600,000	800,000	2,155,800
Upgrading of Pumping Installations	16,000,000	0	185,074	1,750,000	1,750,000	5,390,000
Extension of Sewerage Reticulation System to Serve Tengah Airbase Area	4,800,000	0	0	500,000	20,000	970,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Construction of a Barrage across Marina Channel	270,000,000	0	0	0	18,800,000	58,200,000
Improvement to Old Roadside Drains in Batch 3 of the Estate Upgrading Programme	26,900,000	0	0	0	2,900,000	9,700,000
Minor Improvement and Development Projects (Sewerage)	...	...	460,080	20,000	23,000	10,000
Drainage Improvement to the Opera Estate Catchment	46,200,000	32,293,431	289,963	230,000	201,000	900
Deep Tunnel Sewerage System - Consultancy Services	66,000,000	25,639,057	5,556,000	4,000,000	5,556,000	10,000,000
Provision of Industrial Water Production and Supply System	111,500,000	94,823,224	7,520,591	5,700,000	5,700,000	6,356,400
Sewerage Works for Additional Reclamation off Tuas Hockey Stick	80,000,000	20,818,915	9,617,961	6,863,000	6,000,000	2,426,000
Collector Drains II at Changi East Reclamation - Area "A"	98,000,000	11,374,205	6,199,963	735,000	1,563,000	9,700
Deep Tunnel Sewerage System Phase I	3,274,000,000	694,241,478	543,924,353	690,700,000	721,240,700	610,800,000
Minor Drainage Vote	50,000,000	5,680,147	4,442,200	1,000,000	800,000	145,500
National Environment Agency Programme						
New Meteorological Satellite Reception System	1,110,000	199,705	0	0	0	345,000
Hawker Centres Upgrading Programme Phase I	127,153,000	18,998,826	20,005,457	37,555,800	16,859,800	20,401,900
Crematorium and New Administration-cum-Booking Office at Choa Chu Kang Cemetery	7,633,000	50,577	1,096,577	4,300,000	6,300,000	185,000
Installation of Dioxin Abatement Treatment Plant at Tuas Incineration Plant	46,000,000	0	565,000	26,000,000	17,400,200	15,500,000
Cremation and Columbarium Facilities at Mandai and Choa Chu Kang	167,300,000	60,097,881	34,727,904	12,400,000	11,841,400	315,000
5-Year Programme to Overhaul and Replace Equipment at the Incineration Plants [FY2005-FY2009]	10,360,000	0	0	0	0	10,360,000
5-Year Programme for the Redevelopment of Choa Chu Kang Cemetery (FY2004-FY2008)	27,694,000	0	0	0	0	5,117,800
Completed Projects	...	...	28,397,891	20,713,600	25,664,300	0
Capital Grants	...	...	843,556	5,725,600	3,946,200	1,750,000
Administration Programme						
Innovation For Environmental Sustainability (IES) Fund	20,000,000	1,018,003	208,797	3,000,000	2,816,700	1,400,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
National Environment Agency Programme						
Upgrading of HDB Coffeeshops Toilets	4,000,000	119,375	634,759	2,380,600	1,129,500	350,000
Completed Projects	...	...	0	345,000	0	0
Capital Injections	...	...	0	100,848,500	100,848,500	0
Completed Projects	...	...	0	100,848,500	100,848,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays	\$0	\$154,359,900	\$154,359,900	\$0
Loans	0	154,359,900	154,359,900	0
Completed Projects	0	154,359,900	154,359,900	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
<i>Ministry HQ</i>					
Provides overall policy direction, control and support services for the departments and statutory boards of MEWR	Operating cost of Ministry HQ as a percentage of Ministry's total operating cost (%)	3.4	3.1	3.3	3.4
Computer Services Programme					
<i>Ministry HQ</i>					
Computer Services	Operating cost of Infocomm Technology Division as a percentage of Ministry's total operating cost (%)	1.6	1.5	1.5	1.4

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Public Utilities Board Programme					
Operation and Maintenance of Sewage Treatment Works and Industrial Water Works	Cost per 1,000 m ³ of sewage treated (\$)	373	365.45	378	379
	Volume of sewage treated (million m ³)	487	496.4	508	518
	Volume of industrial water sale (million m ³)	32.5	35.8	36.5	38.3
	Quality of Sewage Effluent (Bio- Chemical Oxygen Demand: Suspended Solids)	15:22	15:21	20:30	20:30
	Industrial Water Standards (Bio- Chemical Oxygen Demand: Suspended Solids)	2:5	2:4	2:4	5:8
Managing and Safeguarding Drainage Systems	Flood prone area (ha)	172.00	157.00	144.00	135.00
	Flood prone area per 1,000 hectares of developed area (ha)	4.45	4.06	3.68	3.43
Operation and Maintenance of Public Drainage Facilities	Cost per km of drains maintained (\$ per year)	7,782.94	7,785.37	7,854.81	7,963.31
National Environment Agency Programme					
Clean Air	% days PSI in the 'Good' range outside regional haze period	98.0	99.0	>95.0	>95.0
	No. of air pollution incidents per million population	30.7	25.0	<30.0	<30.0
Clean Land	Overall rate of recycling (%)	45.0	47.0	50.0	50.0
	Tonnes of refuse incinerated per day	6,569	6,260	6,800	6,900
	Tonnes of non-incinerable refuse and ash landfilled per day	2,116	1,950	2,260	2,270
Clean Water	No. of water pollution incidents per million population	7.0	8.0	<10.0	<10.0
High Standard of Public Health	No. of local dengue (DF and DHF) cases per 100,000 population	105.0	100.6	<140.0	<130.0
	No. of cases of food-borne diseases per 100,000 population for typhoid	0.12	0.19	<0.20	<0.20
	No. of food-outlet related food poisoning outbreaks per 1,000 food outlets	n.a.	n.a.	<20.0	<20.0
Meteorological Services	No. of access to public weather services (million)	n.a.	5.82	6.15	6.50
	No. of air/sea accidents attributed to lack of timely meteorological information	0	0	0	0
Training	No. of courses offered	NA	157	170	170

HEAD M

MINISTRY OF FINANCE

OVERVIEW

Mission Statement

To advance the well-being and development of Singapore through finance. We will accomplish this with:

- Superior stewardship and prudent investment of public funds
- A financial environment conducive to business and enterprise
- Policies and frameworks which enhance excellence in the public sector
- Practices and results which distinguish MOF as a World Class Organisation

Desired Outcomes

- A government that operates effectively within its means
- A financially secure Singapore
- A financial infrastructure and business regulatory environment that is conducive to enterprise and growth
- A public service known for its organisational excellence

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$547,145,674	\$701,311,400	\$654,830,300	\$785,951,580	\$131,121,280	20.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$333,367,339	\$367,670,000	\$325,880,800	\$367,744,380 (i)	\$41,863,580	12.8%
	<i>RUNNING COSTS</i>	\$326,600,546	\$354,703,740	\$315,562,140	\$356,053,880	\$40,491,740	12.8%
1000	Expenditure on Manpower	\$51,995,196	\$58,533,800	\$51,259,500	\$62,129,800	\$10,870,300	21.2%
1200	Political Appointments	0	2,925,300	943,800	2,925,300	1,981,500	209.9
1500	Permanent Staff	51,848,717	55,532,000	50,261,200	59,128,000	8,866,800	17.6
1600	Temporary, Daily-Rated & Other Manpower	146,479	76,500	54,500	76,500	22,000	40.4

(i) Includes \$10,006,090 statutory expenditure (Subvention).

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$274,605,350	\$296,169,940	\$264,302,640	\$291,912,780	\$27,610,140	10.4%
2100	Supplies & Services	266,786,665	286,868,430	254,826,340	284,390,130	29,563,790	11.6
2300	Manpower Development	4,804,621	4,757,190	3,980,490	4,486,050	505,560	12.7
2400	Public Relations & Exercises	897,469	3,545,850	4,409,460	1,202,220	-3,207,240	-72.7
2700	Equipment	2,063,148	957,970	1,043,630	1,794,380	750,750	71.9
2800	Financial Claims & Legal Expenses	53,448	40,500	42,720	40,000	-2,720	-6.4
3000	Grants-In-Aid	\$0	\$0	\$0	\$2,011,300	\$2,011,300	n.a.
3100	Grant to Statutory Boards	0	0	0	2,011,300	2,011,300	n.a.
	<i>TRANSFERS</i>	\$6,766,793	\$12,966,260	\$10,318,660	\$11,690,500	\$1,371,840	13.3%
3600	Subventions	6,766,793	12,966,260	10,318,660	11,690,500	1,371,840	13.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$456,655,227	\$851,000,000	\$923,700,000	\$1,004,400,000 (i)	\$80,700,000	8.7%
4200	Expenses on Investments	456,655,227	851,000,000	923,700,000	1,004,400,000	80,700,000	8.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$213,778,335	\$333,641,400	\$328,949,500	\$418,207,200	\$89,257,700	27.1%
5100	Direct Development	213,778,335	325,041,400	319,349,500	418,207,200	98,857,700	31.0
5600	Capital Injections	0	8,600,000	9,600,000	0	-9,600,000	-100.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$4,100,000	\$0	\$0	\$0	0.0%
5300	Loans	0	4,100,000	0	0	0	0.0
9100	Loan Repayments	0	1,000,000	0	0	0	0.0
	Net Lending	0	3,100,000	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	3	3	3	(3)	3
Minister	2	2	2	(2)	2
Minister of State	1	1	1	(1)	1

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.
(i) Statutory expenditure

Establishment List – continued

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
PERMANENT STAFF	906	940	840	(798)	840
Accounting Profession	50	50	49	(49)	49
Administrative	19	22	21	(21)	21
Corporate Support	221	227	162	(160)	162
Driving	1	1	1	(0)	1
Legal	7	8	0	(0)	0
Management Executive (Finance)	144	150	129	(122)	129
Management Support	40	44	35	(35)	35
Operations Support	27	29	11	(13)	11
Shorthand Writers	17	19	14	(13)	14
Singapore Customs Officer	219	224	247	(232)	247
Singapore Customs Specialist	161	166	171	(153)	171
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	15	18	0	(0)	0
Corporate Support	3	3	0	(0)	0
Singapore Customs Officer	6	9	0	(0)	0
Singapore Customs Specialist	6	6	0	(0)	0
OTHERS	2,120	2,070	1,848	(1,848)	1,950
Info-Communications Development Authority (GCIO)	50	0 (i)	0	(0)	0
Inland Revenue Authority of Singapore	2,070	2,070	1,848	(1,848)	1,950
TOTAL	3,044	3,031	2,691	(2,649)	2,793

(i) The manpower is reflected under Ministry of Information, Communications and the Arts (MICA) with effect from FY2004.

Budget Analysis and Review

FY2004 Performance Review

The total expenditure of the Ministry of Finance (MOF) in FY2004 is expected to be \$654.83 million (excluding Expenses on Investments or EOI). This is an increase of \$107.68 million or 19.7% compared to the actual FY2003 expenditure of \$547.15 million.

Operating expenditure in FY2004 is expected to be \$325.88 million, which is a decrease of \$7.49 million or 2.2% over the actual FY2003 expenditure of \$333.37 million. The decrease is primarily because MOF has signed a Memorandum of Understanding with the Defence Science and Technology Agency to build and operate GeBIZ as a central procurement portal on a self-funding basis from FY2004.

Development expenditure in FY2004 is expected to be \$328.95 million, an increase of \$115.17 million, or 53.9% over the actual FY2003 expenditure of \$213.78 million. The increase is mainly due to the increase in the Projects Central Vote by \$121.06 million. This vote funds new initiatives by Ministries during the financial year.

EOI is expected to increase by \$467.04 million or 102.3% to \$923.70 million in FY2004. This is due to larger assets under management and higher trading volume by GIC.

The FY2005 Budget

The total expenditure for FY2005 is projected to be \$785.95 million (excluding EOI), which is an increase of 20.0% from the FY2004 revised total expenditure.

Operating Expenditure

The projected operating expenditure of \$367.74 million is an increase of 12.8% over the revised FY2004 operating expenditure. The increase can mainly be attributed to higher expenditures on manpower and agency fees to IRAS, as well as a higher provision for central votes.

The IRAS programme is allocated the largest provision of \$208.10 million, or 56.6% of operating expenditure. This is followed by Finance HQ (\$83.06 million or 22.6%), Singapore Customs (\$56.03 million or 15.2%) and Accounting Services (\$20.55 million or 5.6%).

Inland Revenue Authority of Singapore Programme

IRAS is paid an agency fee to administer, assess, collect and enforce payment of income and property tax, GST, estate duties, stamp duties, and other taxes on behalf of Government. Based on the expected tax revenue collection, MOF has allocated an agency fee budget of \$208.10 million, which is an increase of 7.3% from the revised FY2004 expenditure for this item.

Finance Programme

An operating expenditure of \$83.06 million is provided for the Finance HQ Programme for FY2005. This is a 49.8% increase over the revised FY2004 expenditure. The increase is partly due to a higher expenditure for manpower, increased contributions to international financial institutions, and the cost of preparing for the International Monetary Fund/World Bank 2006 Annual Meeting in Singapore.

A sum of \$11.93 million is provided to the Government Chief Information Office (GCIO) of the Infocomm Development Authority of Singapore to carry out its role as the chief planner of civil service-wide computerisation programmes. The Office will facilitate and support the initiatives under the eGovernment Action Plan.

Singapore Customs Programme

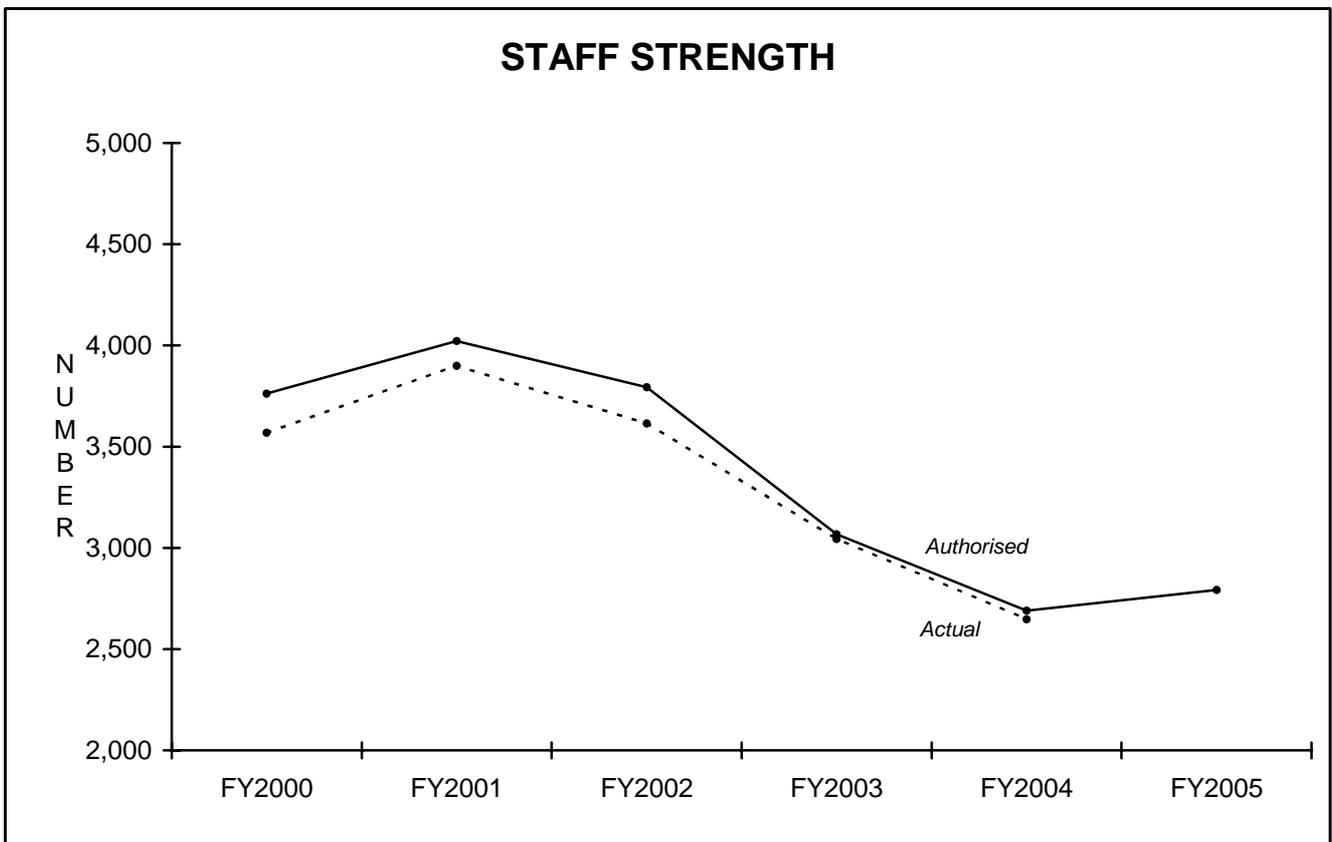
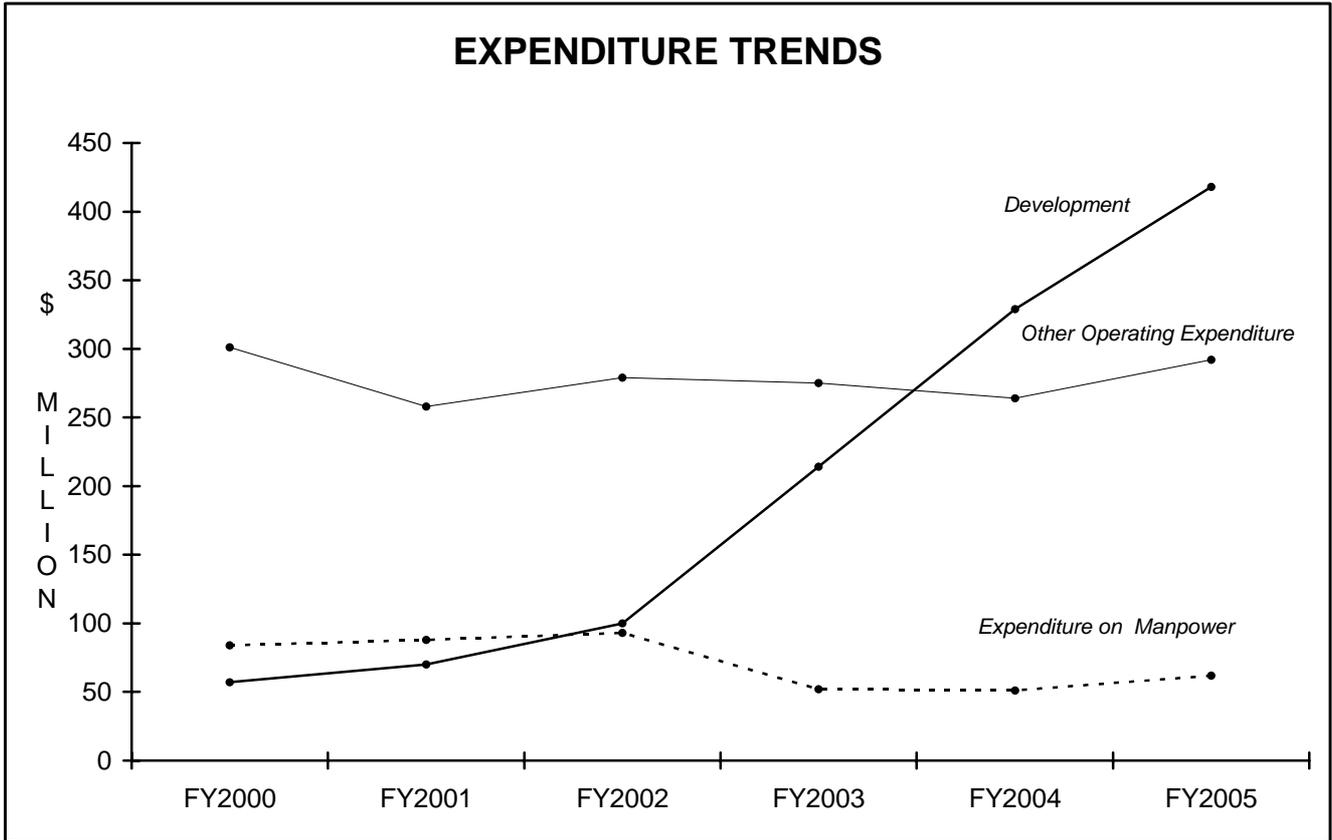
Singapore Customs collects customs and excise duties and GST on imported and excisable goods. It is the lead agency for trade facilitation and revenue enforcement matters. The Department is also responsible for the implementation of customs and trade enforcement measures, including those related to free trade agreements and strategic goods. The operating expenditure of Singapore Customs is projected to be \$56.03 million.

Expenses on Investments

The FY2005 provision for EOI of \$1,004.40 million is an increase of \$80.70 million or 8.7% over the revised FY2004 EOI expenditure.

Development Expenditure

Development expenditure for FY2005 is projected to be \$418.21 million, which is an increase of 27.1% over the revised FY2004 development expenditure of \$328.95 million. The main expenditure item contributing to the increase in FY2005 is an increase in the budget provision for Projects Central Vote held centrally by MOF to fund new initiatives by Ministries during the year.



Graph on expenditure trends excludes 'Transfers' which is not significant for graphical illustration.

Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
MA	Finance	71,453,160	11,608,500	83,061,660	412,466,500	495,528,160
MC	Accounting Services	20,552,750	0	20,552,750	0	20,552,750
MO	Singapore Customs	55,947,970	82,000	56,029,970	5,740,700	61,770,670
MP	Inland Revenue Authority of Singapore	208,100,000	0	208,100,000	0	208,100,000
Total		\$356,053,880	\$11,690,500	\$367,744,380	\$418,207,200	\$785,951,580

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$213,778,335	\$333,641,400	\$328,949,500	\$418,207,200
Direct Development	...	...	213,778,335	325,041,400	319,349,500	418,207,200
Finance Programme						
Minor Improvement and Development Projects	...	...	866,535	987,800	641,300	400,000
New Projects	...	...	0	5,631,100	128,000	867,400
Government Electronic Business (GeBIZ)	35,675,100	26,841,734	4,999,572	793,800	529,100	626,800
Technology Experimentation (TE) Programme For the Public Sector	5,171,000	151,733	546,799	814,100	362,600	710,600
Security Monitoring and Alert Infrastructure (SMAI)	1,159,200	33,918	904,846	114,700	20,000	40,100
Public Services Online Programme II (PS Online II)	36,894,100 (i)	4,815,913	8,998,446	9,836,200	10,379,600	8,096,900
Development and Implementation of the Singapore Government Metadata Standards (SGMS)	5,947,182	0	405,992	1,341,400	1,045,400	1,708,400
Delivery of Electronic Public Services	23,966,168 (ii)	19,901,734 (iii)	3,777,043	287,700	74,600	16,300
Central Vote for New Projects	...	...	177,939,852	300,000,000	299,000,000	400,000,000

- (i) From the original \$48,274,100, \$11,380,000 has been set aside for funding of eTown development projects commencing in FY2005.
(ii) Excludes a capital grant of \$60,108,446.
(iii) Excludes a capital grant expenditure of \$60,108,466.

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Singapore Customs Programme						
Minor Improvement and Development Projects	1,967,993	1,111,400	730,100	900,000
Integrated IT Platform	36,220,000	0	0	0	0	4,840,700
Completed Projects	13,371,259	4,123,200	6,438,800	0
Capital Injections	0	8,600,000	9,600,000	0
Completed Projects	0	8,600,000	9,600,000	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays	0	\$4,100,000	\$0	\$0
Loans	0	4,100,000	0	0
Completed Projects	0	4,100,000	0	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Finance Programme					
Budget Planning And Analysis	% of policy clarification processed within 7 calendar days (i)	100	100	90	100
	% of funding initiatives (normal) evaluated within 7 calendar days (i)	97	100	100	100
	% of funding initiatives (complex) evaluated within 14 calendar days(i)	78	89	92	100
Taxation	% of all applications received for tax incentives/concessions, remission and exempted completed within 30 calendar days (ii)	100	100	72	85

(i) Performance targets adopted starting FY2001. Prior to June 2004, targets were based on working days.

(ii) Performance targets adopted starting FY2002. Prior to FY2004, targets were based on completion within 2 months.

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Deployment of IT In Government	% of "Interact and Transact" e- services achieving usage rate of at least 80%	n. a.	50	60	80
Accounting Services Programme					
<i>Accountant-General's Department</i>					
Accounts Payable	No. of payment vouchers processed ('000)	590.1	667	700	735
Central Pay Office	No. of employees on payroll ('000)	62.08	62.68	62.50	61.50
Pensions	No. of pensioners served ('000)	27.02	27.50	26.30	26.00
	Attend to pensioners' enquiries/requests within 3 working days (%)	99.70	99.80	99.80	99.80
Company and Business Registration Programme					
<i>Registry of Companies and Businesses</i>					
Company Registration	No. of new companies registered	11,743	14,389	n. a.	n. a.
	% of applications for registration of new companies processed within 5 working days (excluding referral cases(i))	100 (ii)	n. a.	n. a.	n. a.
	% of applications for registration of new companies processed within 2 hours (excluding referral cases(i))	n. a.	100	n. a.	n. a.
Business Registration	No. of new businesses registered	24,505	26,180	n. a.	n. a.
	% of applications for registration of new businesses processed within 1 working day (excluding referral cases(i))	100 (iii)	n. a.	n. a.	n. a.
	% of applications for registration of new businesses processed within 2 hours (excluding referral cases(i))	n. a.	98	n. a.	n. a.
Provision of Public Information (i)	No. of business profiles provided	196,154	111,667	n. a.	n. a.
	% of requests for business profiles provided (via BizFile) within 1 hour upon successful payment	n. a.	93.5	n. a.	n. a.
Compliance Control	% of companies in compliance (including late compliance) with Sections 175 and 197 of the Companies Act	86	83	n. a.	n. a.

(i) For new companies and businesses that register in certain industries such as architectural, real estate, futures and commodity exchanges, provision of social services, education centres etc, Registry of Companies & Businesses would refer their application to the regulatory authorities for comments on whether their names would create any misleading representation to the public etc. This process may take up to 1 month.

(ii) FY2003's standard processing time is within 2 hours instead of 5 working days.

(iii) FY2003's standard processing time is within 2 hours instead of 1 working day.

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Singapore Customs Programme					
<i>Singapore Customs</i>					
Documentary control and licensing activities	No. of import and export permits issued (million)	4.84	8.63	8.00 (i)	8.00
	Processing time of permits approved electronically (minutes)	96.91%	97.41%	90% (ii)	90%
		within 3 mins	within 10 mins	within 10 mins	within 10 mins
	Processing time of Certificate of Origin	100%	100%	100%	100%
		(in 2 working hours)	(in 3 (iii) working hours)	(in 2 (iv) working hours)	(in 2 working hours)
Inland Revenue Authority Of Singapore Programme					
<i>Inland Revenue Authority of Singapore</i>					
Assessment and collection of taxes levied by specified legislations	No. of annual income tax returns to be issued (million)	1.64	1.49	1.69	1.68
	No. of taxable individuals ('000)	730.59	715.59	720.00	740.00
	No. of properties in the valuation list ('000)	1,076.34	1,105.65	1,127.00	1,148.00
	No. of new properties	31,400	31,700	24,000	24,000
	No. of registered GST traders	62,822	64,507	66,000	67,300
	Operating cost per thousand dollars of revenue collected (\$)	9.9	10.1	10.7	9.5

(i) Revised figures include permits previously issued by International Enterprise Singapore.

(ii) The increase in the average processing time from 3 to 10 minutes would match better the operating practices of traders and result in a substantial cost saving with minimal impact on the operational efficiency of the traders.

(iii) This includes the entire operation associated with the processing and issuing of Certificates of Origin.

(iv) This covers only the processing of Certificates of Origin. It is more cost efficient and trade facilitative to outsource the printing of the Certificate of Origin to Crimson Logic.

HEAD N

MINISTRY OF FOREIGN AFFAIRS

OVERVIEW

Mission Statement

To advance and safeguard the interests of Singapore and Singaporeans through effective diplomacy.

Desired Outcomes

- Advancement of Singapore's political, security and economic interests
- International perception of Singapore as credible, principled and constructive
- Prompt and effective consular assistance, services and protection for Singaporeans

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$269,511,813	\$285,632,980	\$285,632,780	\$333,841,660	\$48,208,880	16.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$212,474,863	\$235,632,780	\$235,632,780	\$287,841,660	\$52,208,880	22.2%
	<i>RUNNING COSTS</i>	\$159,716,301	\$158,740,910	\$161,997,910	\$191,289,710	\$29,291,800	18.1%
1000	Expenditure on Manpower	\$86,090,826	\$88,000,300	\$92,001,800	\$99,500,600	\$7,498,800	8.2%
1200	Political Appointments	1,742,725	1,973,600	1,862,800	1,980,100	117,300	6.3
1500	Permanent Staff	73,912,782	75,395,600	78,986,900	85,666,100	6,679,200	8.5
1600	Temporary, Daily-Rated & Other Manpower	10,435,318	10,631,100	11,152,100	11,854,400	702,300	6.3
2000	Other Operating Expenditure	\$73,625,475	\$70,740,610	\$69,996,110	\$91,789,110	\$21,793,000	31.1%
2100	Supplies & Services	52,806,604	52,181,700	53,082,010	69,548,020	16,466,010	31.0
2300	Manpower Development	4,425,521	4,323,990	3,645,510	5,316,360	1,670,850	45.8
2400	Public Relations & Exercises	10,041,608	10,549,960	8,887,660	11,161,030	2,273,370	25.6
2700	Equipment	4,564,886	2,536,300	2,553,100	3,310,600	757,500	29.7
2800	Financial Claims & Legal Expenses	1,786,856	1,148,660	1,827,830	2,453,100	625,270	34.2

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	<i>TRANSFERS</i>	\$52,758,563	\$76,891,870	\$73,634,870	\$96,551,950	\$22,917,080	31.1%
3600	Subventions	52,758,563	76,891,870	73,634,870	96,551,950	22,917,080	31.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$57,036,950	\$50,000,200	\$50,000,000	\$46,000,000	-\$4,000,000	-8.0%
5100	Direct Development	57,036,950	50,000,200	50,000,000	46,000,000	-4,000,000	-8.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	3	3	3	(3)	3
Minister	2	2	1	(1)	1
Minister of State	1	1	2	(2)	2
PERMANENT STAFF	749	771	771	(714)	771
Accounting Profession	2	1	1	(2)	1
Administrative	5	5	5	(6)	5
Administrative (Foreign Service)	7	3	3	(7)	3
Corporate Support	196	171	171	(183)	171
Driving	4	2	2	(4)	2
Foreign Service (2002)	343	404	404	(336)	404
Immigration & Checkpoints Executive	7	7	7	(5)	7
Immigration & Checkpoints Specialist	12	8	8	(7)	8
Management Support	77	97	97	(69)	97
Operations Support	25	17	17	(25)	17
Shorthand Writers	69	54	54	(68)	54
Translator (2003)	0	0	2	(2)	2
Translating	2	2	0	(0)	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	359	371	371	(357)	371
Locally Recruited Staff	359	371	371	(357)	371
TOTAL	1,111	1,145	1,145	(1,074)	1,145

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure for the Ministry of Foreign Affairs (MFA) is \$285.63 million. This is an increase of \$16.12 million or 6.0% over actual FY2003 expenditure.

Operating Expenditure

The revised FY2004 operating expenditure is \$235.63 million, an increase of \$23.16 million or 10.9% over actual FY2003 expenditure. The increase is due mainly to higher assessed or mandatory contributions to the UN and other international organisations as well as an increase in activities under the Foreign Technical Assistance Programme.

Development Expenditure

The revised FY2004 development expenditure of \$50 million for on-going development projects is \$7.04 million or 12.3% lower than the actual FY2003 expenditure of \$57.04 million. The decrease in development expenditure is due mainly to a cut back on development projects as a result of the tight fiscal position.

The FY2005 Budget

The FY2005 total expenditure for MFA is projected to be \$333.84 million, an increase of \$48.21 million or 16.9% over the revised FY2004 expenditure. Of this, \$287.84 million or 86.2% is for operating expenditure and \$46 million or 13.8% is for development expenditure.

Operating Expenditure

Operating expenditure for FY2005 is projected to be \$287.84 million, which is an increase of \$52.21 million or 22.2% over the revised FY2004 expenditure. Of this, \$191.29 million or 66.5% is for running costs and \$96.55 million or 33.5% is for transfers.

Running Costs

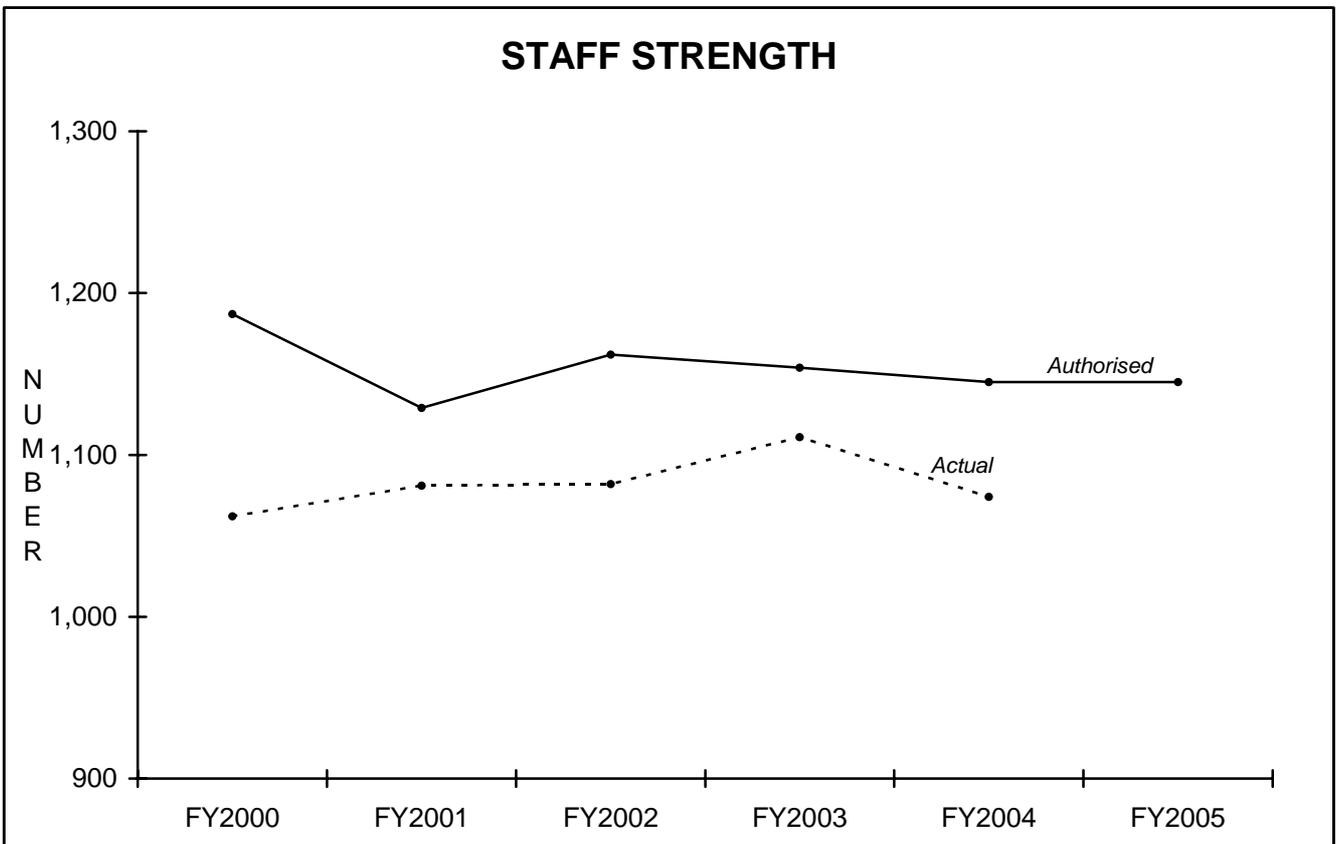
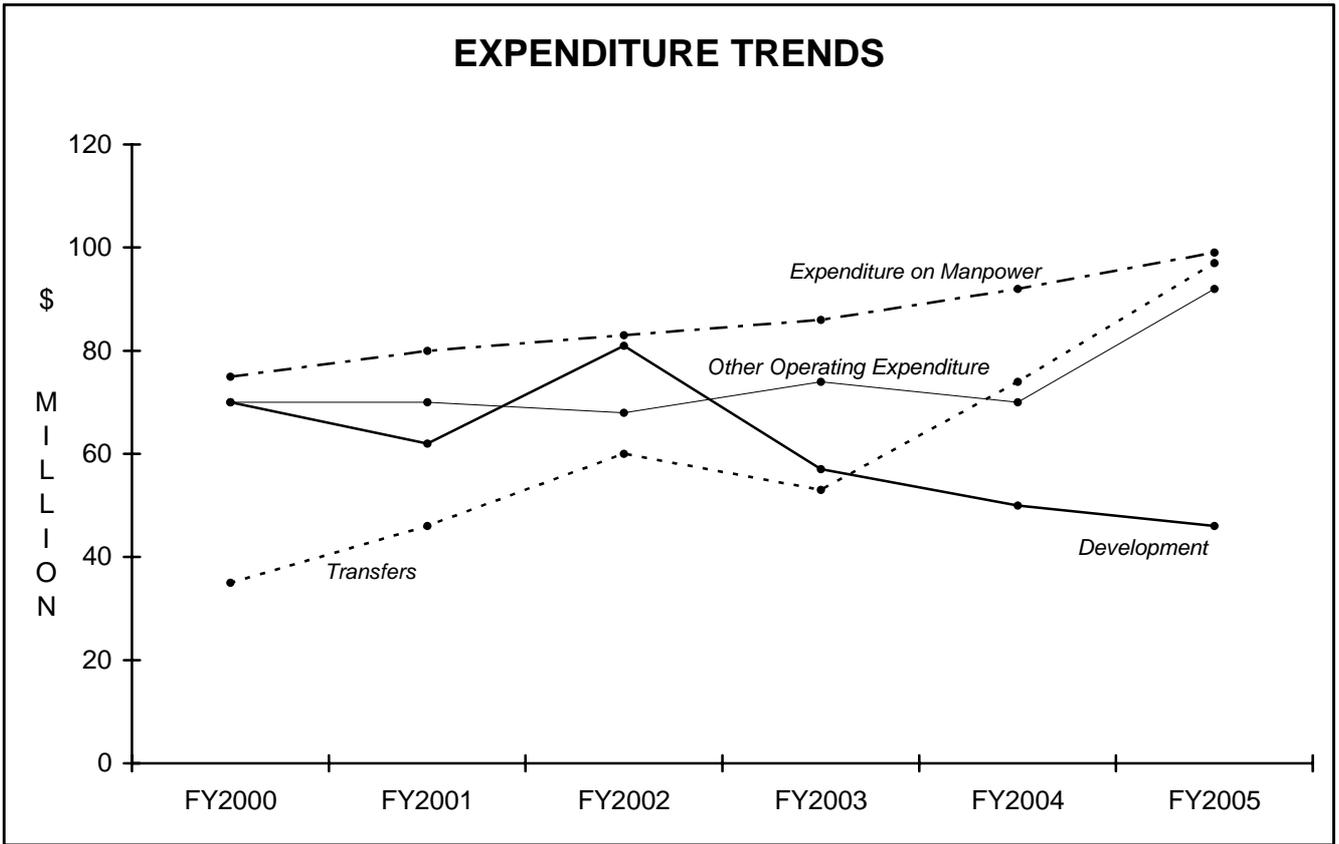
The FY2005 budget of \$191.29 million is an increase of \$29.29 million or 18.1% over the revised FY2004 figure. The increase is mainly attributed to an enlarged scope of work and the increase in MFA's representation overseas.

Transfers

The FY2005 budget of \$96.55 million is an increase of \$22.92 million or 31.1% compared to the revised FY2004 figure. The increase is mainly due to an increase in contributions to the UN and other international organisations.

Development Expenditure

Development expenditure for FY2005 is projected to be \$46 million, a decrease of \$4 million or 8.0% over the revised FY2004 expenditure. The decrease is mainly due to revising and streamlining various projects' requirements.



Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	\$57,036,950	\$50,000,200	\$50,000,000	\$46,000,000
Direct Development	57,036,950	50,000,200	50,000,000	46,000,000
Foreign Affairs Programme						
Minor Development Projects	2,815,166	3,000,200	3,000,200	3,000,000
Overseas Properties Purchase	49,003,511	47,000,000	46,859,800	43,000,000
Completed Projects	5,218,273	0	140,000	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Foreign Affairs Programme					
Policy Planning and Analysis	No negative feedback on key outputs in 95% of all instances	NA	100.0	95.0	95.0
	To complete briefs within targeted timeframe before visits/meetings/conferences in 90% of all instances	94.0	92.8	90.0	90.0
Public Diplomacy	To process 90% of request for press interviews with Singapore leaders in 7 working days	95.2	96.9	90.0	90.0
VIP Visits	To put up visit programmes of foreign WIPs at least 3 days before the arrival of the WIPs in 90% of all instances	100.0	100.0	90.0	90.0
Consular Work	To respond to 90% of request for consular assistance within 1 working day	100.0	99.3	90.0	90.0
	To authenticate 90% of all documents within targeted timeframe	100.0	100.0	100.0	90.0
Singapore Co-operation Work	To achieve 90% positive feedback from SCP trainees on the usefulness of the SCP courses, impression of Singapore and our commitment to help SCP countries	100.0	100.0	90.0	90.0

HEAD O

MINISTRY OF HEALTH

OVERVIEW

Mission Statement

To promote good health and reduce illness.
 To ensure that Singaporeans have access to good and affordable health-care that is appropriate to needs.
 To pursue medical excellence.

Desired Outcomes

- Singaporeans who enjoy good health
- Low incidence of illness, disability and death resulting from major communicable and chronic diseases
- Low infant and maternal mortality
- Good healthcare services for the elderly
- Cost effective and affordable healthcare
- High quality of healthcare professionals and institutions

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$2,006,987,993	\$2,244,190,850	\$1,713,645,840	\$1,791,497,460	\$77,851,620	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,904,197,233	\$2,056,173,500	\$1,616,978,840	\$1,689,007,260	\$72,028,420	4.5%
	<i>RUNNING COSTS</i>	\$291,752,083	\$251,379,500	\$231,559,100	\$240,124,380	\$8,565,280	3.7%
1000	Expenditure on Manpower	\$31,677,199	\$34,639,900	\$35,273,000	\$35,273,000	\$0	0.0%
1200	Political Appointments	1,303,348	1,287,100	1,140,300	1,140,300	0	0.0
1500	Permanent Staff	29,779,362	32,714,900	34,129,000	34,129,000	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	594,489	637,900	3,700	3,700	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$151,903,853	\$102,939,600	\$90,207,800	\$110,017,180	\$19,809,380	22.0%
2100	Supplies & Services	110,748,220	59,289,130	66,561,020	85,946,300	19,385,280	29.1
2300	Manpower Development	2,947,730	2,447,060	4,154,760	4,746,820	592,060	14.3
2400	Public Relations & Exercises	3,608,062	5,438,510	1,982,730	1,982,730	0	0.0
2700	Equipment	3,740,892	807,300	441,660	273,700	-167,960	-38.0
2800	Financial Claims & Legal Expenses	30,858,949	34,957,600	17,067,630	17,067,630	0	0.0
3000	Grants-In-Aid	\$108,171,031	\$113,800,000	\$106,078,300	\$94,834,200	-\$11,244,100	-10.6%
3100	Grant to Statutory Boards	108,171,031	113,800,000	106,078,300	94,834,200	-11,244,100	-10.6
	<i>TRANSFERS</i>	\$1,612,445,150	\$1,804,794,000	\$1,385,419,740	\$1,448,882,880	\$63,463,140	4.6%
3500	Social Transfers	27,452,808	1,735,000	9,034,460	4,019,730	-5,014,730	-55.5
3600	Subventions	1,584,992,343	1,803,059,000	1,376,385,280	1,444,863,150	68,477,870	5.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$102,790,760	\$188,017,350	\$96,667,000	\$102,490,200	\$5,823,200	6.0%
5100	Direct Development	26,139,751	70,949,850	28,009,900	60,579,300	32,569,400	116.3
5200	Capital Grants	76,651,009	27,497,500	39,697,100	38,994,300	-702,800	-1.8
5600	Capital Injections	0	89,570,000	28,960,000	2,916,600	-26,043,400	-89.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$1,537,000,000	\$43,440,000	\$0	-\$43,440,000	-100.0%
5300	Loans	0	1,537,000,000	43,440,000	0	-43,440,000	-100.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	1,537,000,000	43,440,000	0	-43,440,000	-100.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	2	2	3	(3)	3
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	0	0	1	(1)	1
PERMANENT STAFF	389	407	407	(377)	406
Accounting Profession	3	3	3	(3)	3
Administrative	11	11	11	(9)	11
Corporate Support	92	93	88	(87)	87
Dental (Officers)	1	1	1	(1)	1
Driving	1	1	1	(1)	1
Economist Service	2	2	2	(3)	2
Environmental Health	14	15	15	(14)	15
Healthcare Support	6	7	7	(6)	7
Information Service (2002)	2	2	2	(2)	2
Laboratory (Health)	2	2	2	(2)	2
Management Executive (Health)	162	173	174	(156)	174
Management Support	12	12	14	(13)	14
Medical Scheme 2002	51	55	57	(50)	57
Nursing	7	7	7	(7)	7
Operations Support	7	7	7	(7)	7
Pharmaceutical	1	1	1	(1)	1
Shorthand Writers	15	15	15	(15)	15
OTHERS	647	647	856	(745)	820
Health Promotion Board	647	647	856	(745)	820
TOTAL	1,038	1,056	1,266	(1,125)	1,229

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The Ministry of Health (MOH)'s revised FY2004 total expenditure is \$1.71 billion, a decrease of \$293.34 million or 14.6% from the actual FY2003 expenditure of \$2.01 billion. Of the total expenditure, \$1.62 billion or 94.4% is for operating expenditure and \$96.67 million or 5.6% is for development expenditure.

Operating Expenditure

The revised FY2004 operating expenditure of \$1.62 billion is \$287.22 million or 15.1% lower than the actual FY2003 sum of \$1.90 billion. The decrease in expenditure is due to the SARS-related expenditure incurred by the Ministry, Healthcare Clusters and Statutory Boards as well as new measures put in place for the prevention, containment and control of SARS and other disease outbreaks in FY2003.

Development Expenditure

The revised FY2004 development expenditure of \$96.67 million is \$6.1 million or 6.0% lower than the actual sum of \$102.79 million in FY2003. The decrease is due to SARS-related development projects implemented in the restructured hospitals in FY2003, including the conversion of wards to create additional isolation facilities.

The FY2005 Budget

The total expenditure of MOH for FY2005 is projected to be \$1.79 billion, which is \$77.85 million or 4.5% higher than the revised FY2004 total expenditure. Of this, \$1.69 billion or 94.3% is for operating expenditure and \$102.49 million or 5.7% is for development expenditure.

Operating Expenditure

The provision of \$1.69 billion for operating expenditure represents an increase of \$72.03 million or 4.5% over the revised FY2004 operating expenditure. The increase is mainly due to higher provisions for the Services Programme. Of the \$1.69 billion, \$240.12 million is for running costs and \$1.45 billion is for transfers.

The major share of the operating budget, \$1.38 billion (81.8%), will go towards the Services Programme. This is followed by the Ministry of Health Headquarters Programme with \$222.78 million (13.2%) and the Health Promotion Programme with \$84.70 million (5.0%).

Services Programme

The Services Programme will enjoy an increase of \$64.27 million or 4.9% over the revised FY2004 sum of \$1.32 billion due to cost inflation, medical advancement and post-SARS requirements. Of this amount, \$1.31 billion will be given as operating subventions to the restructured hospitals and institutions, polyclinics and Voluntary Welfare Organisations (VWOs) to enable them to provide subsidised medical care. \$70.46 million will be provided to the restructured hospitals to support medical research.

Health Promotion Programme

The sum of \$84.70 million is allocated to the Health Promotion Programme, a decrease of \$1.36 million or 1.6% over the revised FY2004 sum of \$86.10 million. The Health Promotion Board carries out Health Promotion Programmes which include preventive health care services by the National Health Education Department, School Health Services and School Dental Services. It will continue to conduct health education and promotion through mass media education, campaigns, distribution of information booklets and health talks to promote a healthy lifestyle through healthy habits. The School Health Services will provide health screening, immunisation, and health education for students in the schools. The budget for the Health Promotion Programme is based on the planned implementation of new health promotion programmes and the support for ongoing programmes.

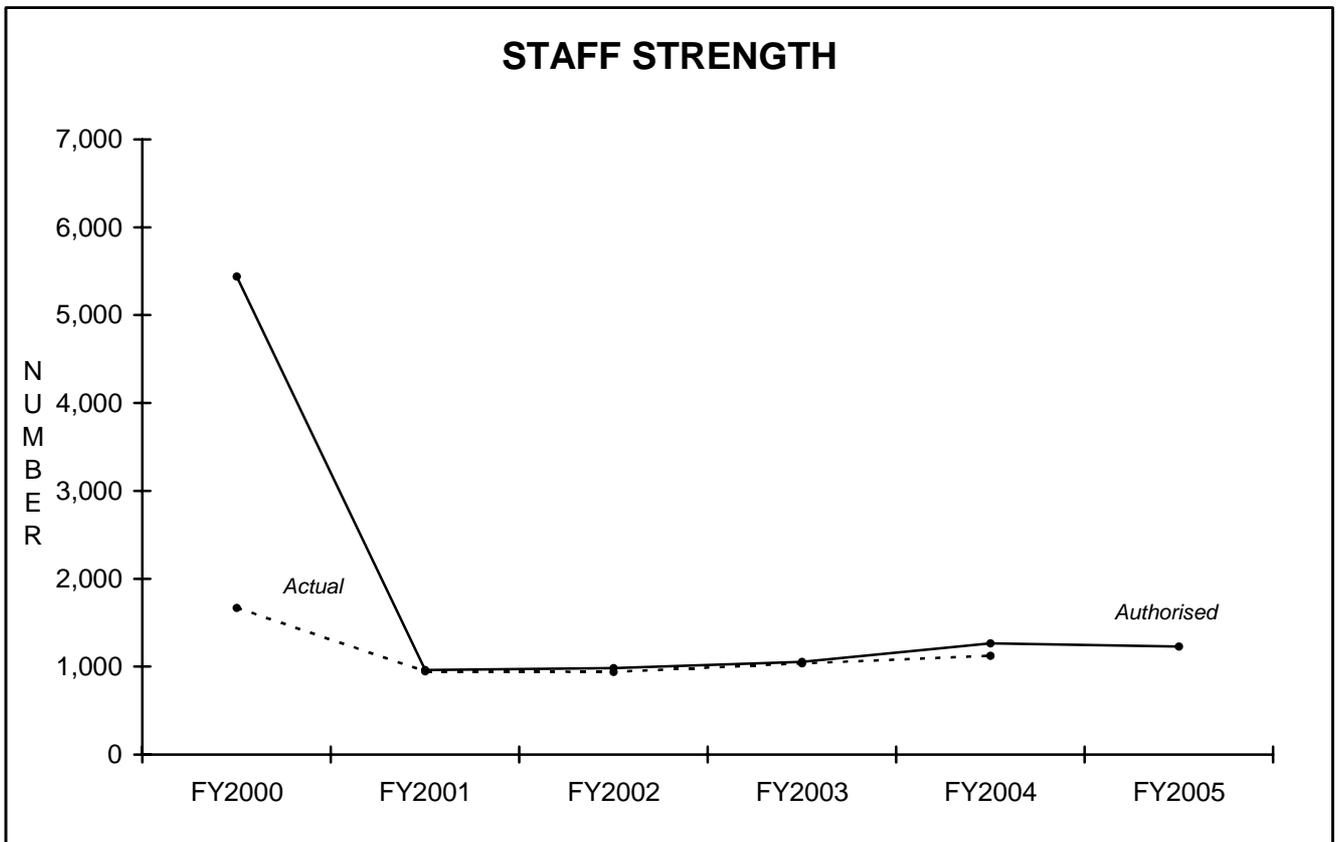
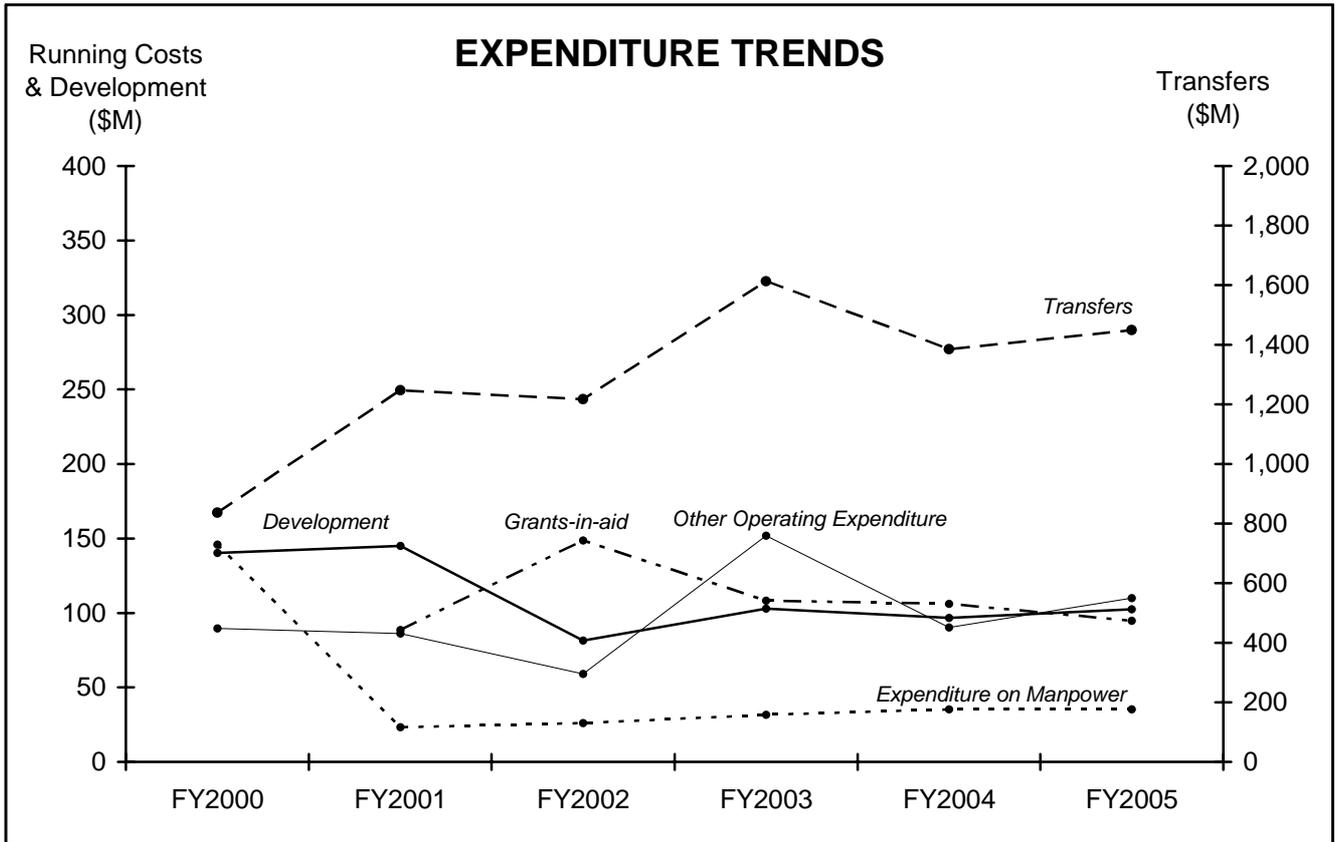
Ministry of Health Headquarters

A sum of \$222.78 million is allocated to the Ministry of Health Headquarters Programme, an increase of \$9.12 million or 4.3% over the revised FY2004 expenditure. The increase is to cater for the additional cost of ownership following the transfer of land and buildings to the Health Sciences Authority.

Development Expenditure

The total development expenditure for MOH in FY2005 is projected to be \$102.49 million, an increase of \$5.82 million or 6.0% over the revised FY2004 sum of \$96.67 million. Of this amount, \$60.58 million (59.1%) is for direct development expenditure, \$38.99 million (38.0%) for capital grants, and \$2.92 million (2.9%) is for voted equity.

Direct development expenditure covers expenditure on MOH HQ's, the two clusters' and statutory boards' on-going projects. It is projected to increase by \$32.57 million or 116.3% over the revised FY2004 sum of \$28.01 million due to new projects (e.g. the proposed Jurong Health Centre and Pathology Building, as well as on-going projects (e.g. Jurong West Polyclinic and Repairs and Redecoration (R&R) projects for the two clusters).



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
OA	Ministry of Health Headquarters	155,142,230	67,641,610	222,783,840	56,904,200	279,688,040
OD	Services	279,750	1,381,241,270	1,381,521,020	30,485,000	1,412,006,020
OE	Health Promotion	84,702,400	0	84,702,400	15,101,000	99,803,400
Total		\$240,124,380	\$1,448,882,880	\$1,689,007,260	\$102,490,200	\$1,791,497,460

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$102,790,760	\$188,017,350	\$96,667,000	\$102,490,200
Direct Development	...	...	26,139,751	70,949,850	28,009,900	60,579,300
Ministry of Health Headquarters Programme						
Minor Improvements and Development Projects	...	...	10,784,444	8,020,400	20,025,800	19,294,100
Leasehold Improvements, Repairs and Redecoration of Restructured Hospitals	55,000,000	46,995,379	2,384,078	500,000	510,600	510,000
New Projects	...	...	0	50,219,350	196,800	32,135,800
3-Year IT Master Plan for MOH HQ (FY2002-FY2004)	9,600,000	3,675,779	2,679,068	2,537,600	1,483,800	778,200
eTown Project	412,600	0	0	0	0	412,600
IT Systems for SARS	5,670,000	0	1,234,469	1,695,200	1,613,300	856,900
Services Programme						
Setting up of IT Systems for the Health Sciences Authority	7,568,900	6,549,560	497,183	200,000	242,700	279,400
Health Promotion Programme						
Development of Sengkang Polyclinic	6,844,000	0	2,720,878	3,604,000	2,100,000	1,000,000
Development of Jurong West Polyclinic	7,023,000	0	0	3,010,000	800,000	4,500,000
Extension of Dental Programme for Secondary School	16,600,000	4,558,788	1,796,409	1,013,300	853,400	812,300

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Completed Projects	...	...	4,043,222	150,000	183,500	0
Capital Grants	...	...	76,651,009	27,497,500	39,697,100	38,994,300
Services Programme						
Isolation Intensive Care Unit and High Dependency Facilities in National University Hospital	10,780,000	0	0	0	1,120,500	9,336,000
Isolation Ward Conversion in Kandang Kerbau Hospital	6,040,000	0	0	0	510,800	5,529,200
Implementation of Various SARS-related Infrastructure Projects in Singapore General Hospital	7,600,000	0	5,957,783	0	400,000	100,000
SARS Facilities at Communicable Disease Centre Phase I	34,020,000	0	27,601,979	0	600,000	500,000
Development of Facilities for Voluntary Welfare Organisations	...	...	17,288,519	9,556,700	17,556,700	9,000,000
Cyclical Maintenance of Voluntary Welfare Organisations	...	...	341,833	1,500,000	1,499,700	500,000
3-Year IT Master Plan for Health Sciences Authority (FY2002-FY2004)	19,610,000	3,704,310	6,399,489	5,899,600	3,816,800	5,229,400
Minor Development Projects for Health Sciences Authority	...	...	3,428,450	1,865,000	7,963,000	11,000
Health Promotion Programme						
3-Year IT Master Plan for Health Promotion Board (FY2002-FY2004)	23,695,000	1,032,831	1,976,690	8,676,200	5,493,500	5,717,700
National Disease Registries System for Health Promotion Board	7,383,000	0	0	0	736,100	3,071,000
Completed Projects	...	...	13,656,266	0	0	0
Capital Injections	...	...	0	89,570,000	28,960,000	2,916,600
Ministry of Health Headquarters Programme						
New Projects	...	...	0	89,570,000	28,960,000	2,916,600

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays	0	\$1,537,000,000	\$43,440,000	\$0
Loans	0	1,537,000,000	43,440,000	0
Completed Projects	0	1,537,000,000	43,440,000	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Ministry of Health Headquarters Programme					
<i>Ministry HQ</i>					
Administration, planning, research and statistics and computerisation	HQ cost (excluding training) as a percentage of Ministry's total cost (%)	13.7	16.5	13.3	17.1
Ensuring compliance with the Private Hospitals & Medical Clinics Act	No. of establishments inspected	1,450	3,642	1,350	1,350

HEAD P

MINISTRY OF HOME AFFAIRS

OVERVIEW

Mission Statement

To work as a team, in partnership with the community, to make Singapore our safe and secure Best Home.

Desired Outcomes

- A safe and secure society where life and property are protected
- Efficient registration of people and groups
- Secure borders with efficient and legitimate flow of people, goods and conveyances
- Secure and humane custody of prisoners
- Effective rehabilitation of prisoners
- A society free from drug activities
- A Singapore well-prepared for emergencies, civil disasters and unconventional threats
- A united Home Team committed to organisational excellence and prepared for future challenges
- Successful partnership with the community to maintain a safe and secure society

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$2,147,099,621	\$2,348,823,290	\$2,214,810,640	\$2,311,819,590	\$97,008,950	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,707,924,492	\$1,826,647,090	\$1,760,848,240	\$1,850,310,090	\$89,461,850	5.1%
	<i>RUNNING COSTS</i>	\$1,688,930,419	\$1,802,916,460	\$1,741,298,850	\$1,829,845,370	\$88,546,520	5.1%
1000	Expenditure on Manpower	\$1,088,504,849	\$1,113,002,700	\$1,115,851,500	\$1,140,091,100	\$24,239,600	2.2%
1200	Political Appointments	1,899,980	2,790,000	2,300,000	2,790,000	490,000	21.3
1500	Permanent Staff	1,016,528,441	1,037,369,600	1,038,778,500	1,061,456,700	22,678,200	2.2
1600	Temporary, Daily-Rated & Other Manpower	70,076,428	72,843,100	74,773,000	75,844,400	1,071,400	1.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$598,370,949	\$687,397,260	\$622,930,850	\$687,167,970	\$64,237,120	10.3%
2100	Supplies & Services	483,791,702	598,854,340	505,263,860	557,184,460	51,920,600	10.3
2300	Manpower Development	41,867,197	45,719,710	47,293,610	55,231,910	7,938,300	16.8
2400	Public Relations & Exercises	41,258,751	15,996,260	37,767,970	39,266,680	1,498,710	4.0
2700	Equipment	29,373,990	21,631,110	20,463,160	17,108,880	-3,354,280	-16.4
2800	Financial Claims & Legal Expenses	2,079,308	5,195,840	12,142,250	18,376,040	6,233,790	51.3
3000	Grants-In-Aid	\$2,054,621	\$2,516,500	\$2,516,500	\$2,586,300	\$69,800	2.8%
3400	Grant to Other Organisations	2,054,621	2,516,500	2,516,500	2,586,300	69,800	2.8
	<i>TRANSFERS</i>	\$18,994,073	\$23,730,630	\$19,549,390	\$20,464,720	\$915,330	4.7%
3500	Social Transfers	15,598,546	21,010,870	15,217,500	14,806,000	-411,500	-2.7
3600	Subventions	3,395,527	2,719,760	4,331,890	5,658,720	1,326,830	30.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$439,175,128	\$522,176,200	\$453,962,400	\$461,509,500	\$7,547,100	1.7%
5100	Direct Development	439,175,128	522,176,200	453,962,400	461,509,500	7,547,100	1.7

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
POLITICAL APPOINTMENTS	3	3	3	(3)
Minister	1	1	1	(1)
Minister of State	1	1	1	(1)
Parliamentary Secretary	1	1	1	(1)
PERMANENT STAFF	20,088	21,374	21,980	(20,920)
Accounting Profession	10	9	9	(6)
Administrative	19	26	27	(21)
Civil Defence	1,358	1,472	1,475	(1,430)
Computer Information	28	28	7	(7)
Cooking	2	2	2	(1)
Corporate Support	1,370	1,334	1,292	(1,348)
Deputy Director, Internal Security Department	1	1	1	(1)
Director, Internal Security Department	1	1	1	(1)
Driving	22	23	29	(21)
Driving (Testing)	58	59	59	(58)
Education Service	12	14	15	(14)
Engineering Profession (Home Affairs)	50	43	50	(53)
Estate Maintenance	4	5	5	(4)
Gurkha Assistant Nurse/Midwife	3	3	3	(4)
Gurkha Civilian Teacher	2	2	2	(2)
Healthcare Support	2	2	1	(0)
Home Affairs Uniformed Services (Civil Defence Senior)	0	0	489	(468)

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Establishment List - continued

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
Home Affairs Uniformed Services (Narcotics Senior)	0	0	102	(84)	102
Home Affairs Uniformed Services (Police Senior)	0	0	1,268	(1,064)	1,279
Home Affairs Uniformed Services (Prisons Senior)	0	0	559	(516)	559
Immigration & Checkpoints Executive	514	530	531	(537)	562
Immigration & Checkpoints Specialist	2,001	2,246	2,250	(2,223)	2,413
Information Service (2002)	2	2	2	(2)	2
Interpreter (2003)	0	0	10	(8)	10
Legal	3	3	3	(3)	3
Management Executive (Home Affairs)	419	426	455	(493)	455
Management Support	122	133	181	(148)	181
Marine	0	5	5	(0)	5
Mechanical Support	62	58	58	(53)	58
Medical Scheme 2002	3	7	6	(3)	6
Narcotics Enforcement	471	479	479	(453)	479
Nursing	6	7	5	(4)	5
Operations Support	72	99	86	(66)	86
Photographic Services	1	1	1	(1)	1
Police	7,254	7,827	8,038	(7,643)	8,126
Police (Gurkha)	2,023	2,071	2,274	(2,109)	2,274
Police (Gurkha) (Senior)	60	63	61	(71)	61
Prisons	1,529	1,550	1,647	(1,513)	1,647
Psychological Services	5	12	17	(16)	17
Pundit (Gurkha)	1	1	1	(1)	1
Security Screening	198	217	217	(216)	217
Shorthand Writers	39	55	56	(36)	56
Statistician (Trade & Industry)	1	1	1	(1)	1
Swimming Pool Supervision	3	3	3	(3)	3
Technical Support	166	130	129	(171)	129
Translator (2003)	0	0	68	(43)	68
Civil Defence (Senior)	471	482	0	(0)	0
Interpreting	10	11	0	(0)	0
Narcotics Enforcement (Senior)	94	102	0	(0)	0
Police (Senior)	1,040	1,202	0	(0)	0
Prisons (Senior)	529	558	0	(0)	0
Teacher	0	1	0	(0)	0
Translating	47	68	0	(0)	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	81	162	115	(41)	115
Cleaner	0	0	5	(3)	5
Corporate Support	0	6	18	(9)	18
Home Affairs Uniformed Services (Police Senior)	0	0	15	(0)	15
Immigration & Checkpoints Executive	0	3	3	(0)	3
Immigration & Checkpoints Specialist	0	9	9	(0)	9
Management Executive (Home Affairs)	0	0	0	(1)	0
Management Support	0	0	1	(1)	1
Police	30	81	38	(6)	38
Artisan I	1	3	1	(1)	1
Artisan III	6	3	0	(3)	0
Semi-skilled II	14	17	8	(7)	8
Special Group A	3	4	4	(2)	4
Unskilled	11	18	13	(8)	13
Police (Senior)	16	18	0	(0)	0
OTHERS	1	1	1	(1)	1
Library (Technical)	1	1	1	(1)	1
TOTAL	20,173	21,540	22,099	(20,965)	22,410

Budget Analysis and Review

FY2004 Performance Review

The total expenditure for the Ministry of Home Affairs (MHA) in FY2004 is projected to be \$2.21 billion. This is an increase of \$67.71 million or 3.2% over actual FY2003 expenditure.

The revised FY2004 operating expenditure of \$1.76 billion shows an increase of \$52.92 million or 3.1% compared to actual FY2003 expenditure. The increase in EOM is due largely to higher payout of bonuses for FY2004. The increased OOE requirements are mainly due to higher maintenance costs for vessels and IT equipment, increase in Operations Steadfast requirements, as well as maintenance for Cluster A of Changi Prison Complex.

The revised FY2004 development expenditure of \$453.96 million shows an increase of \$14.79 million or 3.4% compared to the actual FY2003 expenditure. This is due to a number of on-going mega projects which are at the peak of their implementation phase in FY2004. These projects include the Law Enforcement Academy, Relocation of Police Coast Guard Headquarters from Kallang Basin to Brani Base, SCDF's Basic Rescue Training Centre, SCDF Division Headquarters cum Fire Stations and Incorporating Public Shelters in Rapid Transit System for the Circle Line.

The FY2005 Budget

The total expenditure for MHA in FY2005 is projected to be \$2.31 billion, an increase of \$97 million or 4.3% over the revised FY2004 expenditure of \$2.21 billion. Of this, \$1.85 billion or 80% is for operating expenditure and \$461.51 million or 20% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.19 billion or 51.7% of total expenditure). This is followed by the Treatment of Offenders Programme (\$330.91 million or 14.3%), the Civil Defence Programme (\$296.66 million or 12.8%) and the Immigration and Checkpoint Control Programme (\$292.91 million or 12.7%), with the remaining three programmes taking up \$196.64 million or 8.5%.

Police Programme

Operating expenditure for FY2005 is projected to be \$948.62 million, which is a decrease of \$28.20 million or 2.9% over the revised FY2004 expenditure. The decrease in operating expenditure is due mainly to the exclusion of EOM provision for Gurkha Contingent officers transferred from Prisons as the amount has not been firmed up, as well as INVEST Fund provision which is held centrally for governance purposes. Funds for both provisions will be transferred to the Police Programme during the course of FY2005.

Development expenditure for FY2005 is projected to be \$246.09 million, an increase of \$32.33 million or 15.1% over the revised FY2004 expenditure. The bulk of Police's development expenditure is for the construction of the Law Enforcement Academy, the relocation of the Police Coast Guard Headquarters to Brani and the expansion of the Gurkha Contingent at Mount Vernon.

Treatment of Offenders Programme

Operating expenditure for FY2005 is projected to be \$263.91 million, an increase of \$29.02 million or 12.4% over the revised FY2004 expenditure. The increase is due mainly to the higher number of inmates being employed on the Expanded Home Detention Programme, as well as the Work Release Scheme, maintenance costs of the new Changi Prison Complex and increase in the cost of outsourced medical services.

Prisons Department's development expenditure for FY2005 is projected to be \$67 million, an increase of \$12.23 million or 22.3% over the revised FY2004 expenditure. The bulk of the development expenditure is for the redevelopment of the Changi Prison Complex.

Civil Defence Programme

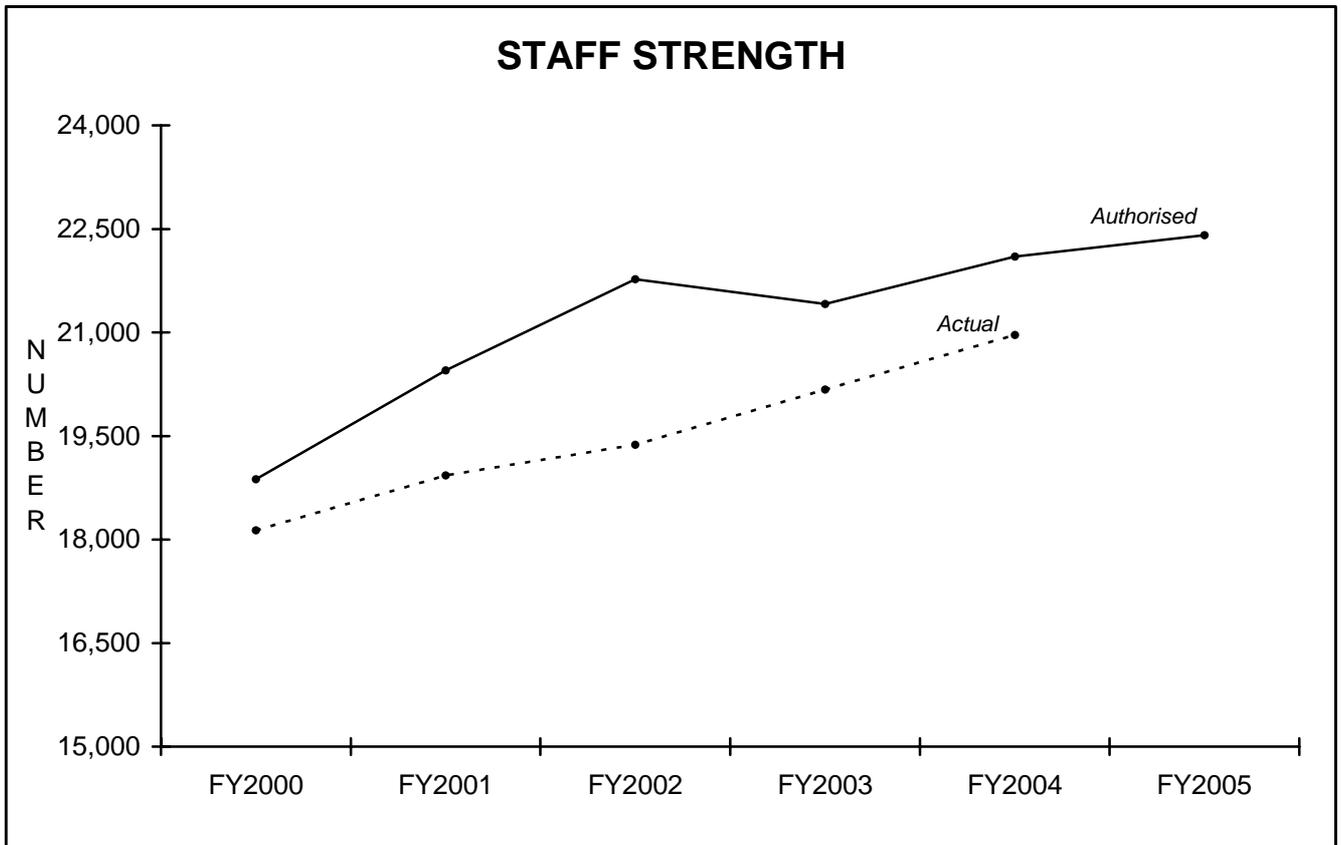
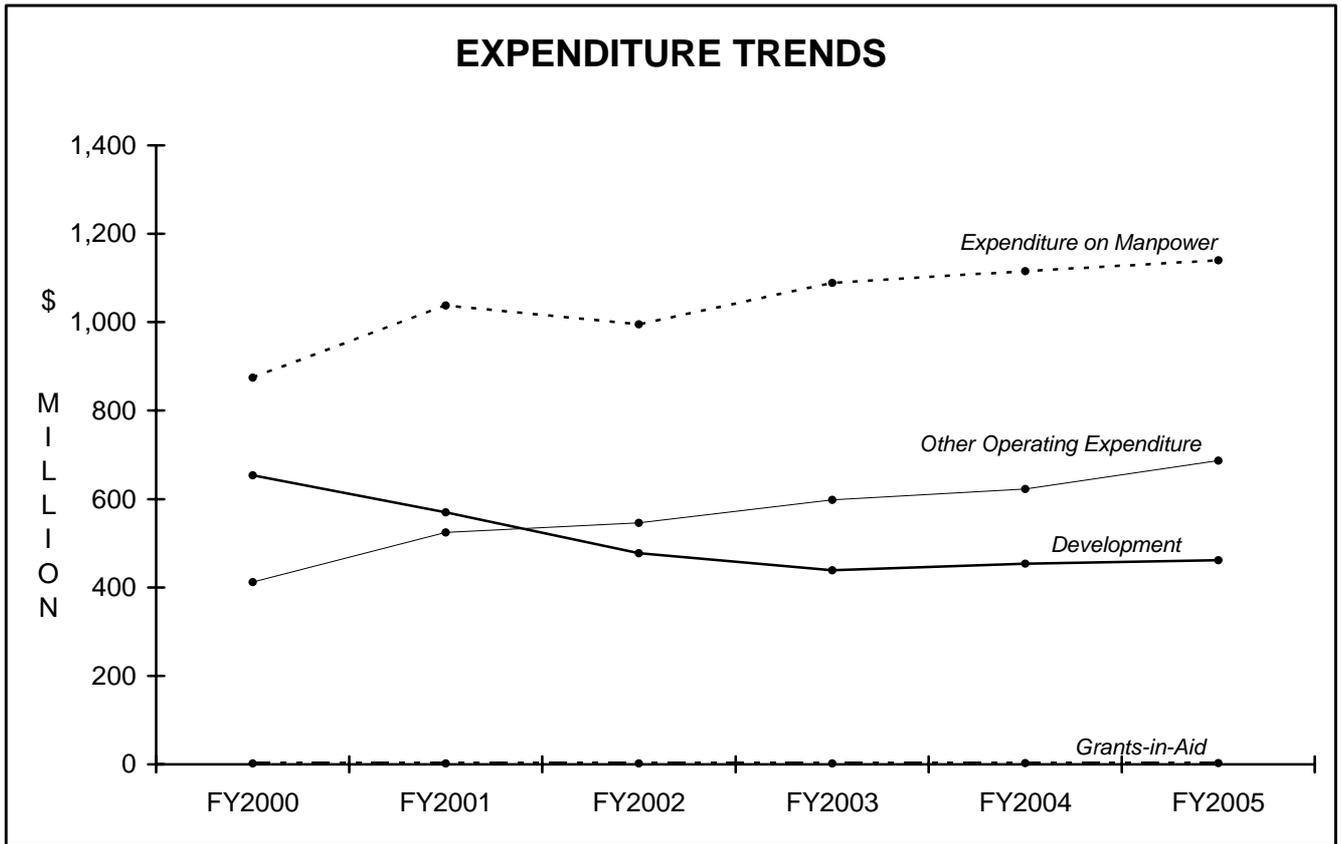
Operating expenditure for FY2005 is projected to be \$206.05 million, which is close to the revised FY2004 expenditure of \$202.08 million.

Development expenditure for FY2005 is projected to be \$90.61 million, a decrease of \$40.72 million or 31.0% over the revised FY2004 expenditure. The reasons for the decrease are due mainly to on-going mega projects, which are at the end of their implementation phase in FY2004. These projects include the SCDF's Basic Rescue Training Centre and SCDF Division Headquarters cum Fire Stations.

Immigration and Checkpoints Control Programme

Operating expenditure for FY2005 is projected to be \$246.58 million, an increase of \$16.58 million or 7.2% over the revised FY2004 expenditure. The increase in operating expenditure is due to factors such as increase in EOM for annual increments and promotions, and increased price in passport booklets with the implementation of the Biometrics Passport System.

ICA's development expenditure for FY2005 is projected to be \$46.33 million, an increase of \$14.02 million or 43.4% over the revised FY2004 expenditure. The increase is mainly due to the implementation of the Biometrics Passport System and development of the Biometrics Identification of Motorbikes System to enhance our checkpoint capabilities.



Graph on expenditure trends excludes 'Transfers' which is not significant for graphical illustration.

Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	107,790,400	21,000	107,811,400	8,956,400	116,767,800
PB	Computer Services	23,000,000	0	23,000,000	0	23,000,000
PC	Police	948,251,420	363,720	948,615,140	246,085,700	1,194,700,840
PD	Civil Defence	205,948,150	102,000	206,050,150	90,609,600	296,659,750
PF	Treatment of Offenders	244,706,530	19,206,000	263,912,530	66,997,000	330,909,530
PG	Drug Enforcement	54,169,100	172,000	54,341,100	2,526,300	56,867,400
PH	Immigration and Checkpoint Control	245,979,770	600,000	246,579,770	46,334,500	292,914,270
Total		\$1,829,845,370	\$20,464,720	\$1,850,310,090	\$461,509,500	\$2,311,819,590

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$439,175,128	\$522,176,200	\$453,962,400	\$461,509,500
Direct Development	...	...	439,175,128	522,176,200	453,962,400	461,509,500
Administration Programme						
Minor Development Projects	...	...	4,555,960	1,161,000	5,851,600	3,135,100
Redevelopment of Essential Civilian Personnel Allocation Computer System	3,900,600	1,541,632	755,952	1,089,200	1,214,800	376,000
People Matter Management System	8,511,200	1,320,784	1,958,954	2,849,300	3,559,300	1,038,000
Redevelopment of the Food Emergency Authority Registration System	400,000	0	47,644	0	41,000	42,000
Key Installation for the new Supreme Court Building	326,400	0	0	0	0	326,000
Defence and Security eTown	39,300	0	0	0	0	39,300
New Projects	...	...	0	109,307,000	0	4,000,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Police Programme						
Minor Development Projects	...	...	56,625,029	17,255,000	49,671,100	31,952,900
New Equipment for STAR Unit	8,420,000	4,468,162	118,097	270,000	493,000	970,000
Implementation of Neighbourhood Police Centres	98,500,000	79,858,674	3,456,508	1,350,000	4,000,000	1,940,000
Criminal Record Office System	6,250,000	5,347,693	79,759	192,200	522,000	160,000
Law Enforcement Academy of Singapore	266,150,300	10,765,329	21,789,075	70,200,000	81,286,000	92,540,000
Computerised Investigation Management System II	34,589,600	5,168,007	2,475,038	9,900,000	5,127,400	10,560,000
IT Infrastructure and Training Technology for the Law Enforcement Academy	45,022,900	0	0	0	1,826,600	9,720,000
Relocation of Police Coast Guard Sub-Base at Seletar Camp to Loyang Crescent	27,508,000	10,356,839	8,209,847	6,300,000	7,750,000	960,000
Relocation of Police Coast Guard Headquarters from Kallang Basin to Brani	105,148,000	725,690	2,813,358	20,700,000	26,800,000	32,400,000
Police Coast Guard Integrated Training Centre	34,307,700	0	151,446	6,300,000	3,461,700	6,060,000
Project RAMPART	101,179,000	0	618,466	27,000,000	5,405,000	16,350,000
Expansion and Improvement of Workshop Facilities and Amenities at Lim Chu Kang Regional Base	4,769,000	0	49,985	2,250,000	1,900	2,030,000
Procurement of Coastal Patrol Craft for Police Coast Guard	137,782,000	0	0	0	268,500	8,730,000
Infrastructure Provision for Project Rampart Phase 1	16,392,000	0	0	0	875,600	2,660,000
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	0	0	0	0	8,530,000
Strategic Information Technology Plan for Traffic Police	13,423,500	4,972,379	3,035,112	2,700,000	3,524,900	650,000
Project MATRIX	9,478,700	0	5,508,587	0	0	812,800
Expansion of Gurkha Contingent at Mount Vernon	47,809,000	0	0	0	16,555,400	19,060,000
Civil Defence Programme						
Minor Development Projects	...	...	23,783,242	3,801,000	10,578,600	12,082,000
Development of Civil Defence Basic Rescue Training Centre at Jalan Bahar	81,105,900	31,382,473	9,483,113	20,070,900	23,810,500	12,605,700
IT Network Infrastructure for Civil Defence Basic Rescue Training Centre	4,598,800	0	52,912	171,000	707,300	2,421,700

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
1st Division Headquarters cum Alexandra Fire Station	33,856,200	1,404,863	14,334,206	12,317,400	12,276,100	919,300
2nd Division Headquarters cum Tampines Fire Station	39,000,000	298,283	5,412,205	24,773,800	16,702,600	10,513,600
3rd Division Headquarters cum Yi shun Fire Station	33,706,200	339,129	10,418,509	13,292,700	14,044,400	3,370,600
4th Division Headquarters cum Bukit Panjang Fire Station	33,706,200	335,421	10,070,637	14,695,300	15,762,700	1,425,000
IT Network Infrastructure for four SCDF Division HQs with fire stations	22,916,800	0	533,747	2,993,900	3,128,900	9,015,500
Civil Defence Shelters Programme - Phase II	966,230,000	698,864,383	4,725,735	4,050,000	5,555,800	2,702,700
Incorporating Public Shelters in Rapid Transit System for the Circle Line	68,040,000	8,480,069	7,826,335	13,500,000	5,647,600	10,579,700
Incorporating Public Shelters for the Circle Line (Stage 3)	80,800,000	0	2,700,346	9,000,000	6,323,100	11,944,400
Incorporating Public Shelters in Rapid Transit System for Circle Line - Stages 4 and 5	127,740,000	0	732,541	2,880,000	3,698,900	13,029,400
Treatment of Offenders Programme						
Minor Development Projects	...	...	3,739,202	4,044,000	3,500,000	5,230,000
Redevelopment of Changi Prison Complex	1,095,000,000	139,218,581	115,192,552	71,630,500	40,750,000	56,000,000
IT Network Infrastructure System for new Changi Prison Complex	53,031,000	3,179,750	4,437,721	1,909,800	1,909,800	5,130,000
Changi Prison Complex Visits Management System	6,590,100	0	3,410,802	155,700	155,700	77,000
Furniture and Equipment for the Redevelopment of Changi Prison Complex	25,500,000	0	2,119,492	9,000	774,600	10,000
Prisons Technology Masterplan	9,870,800	0	0	0	7,580,000	550,000
Drug Enforcement Programme						
Minor Development Projects	...	...	753,145	292,000	207,500	2,526,300
Immigration and Checkpoint Control Programme						
Minor Development Projects	...	...	14,882,182	3,447,000	4,339,200	17,081,900
Central Identification and Registration Information System	55,877,000	0	2,713,280	14,325,600	14,839,600	14,280,300
Biometrics Passport System	15,247,600	0	0	0	749,900	12,998,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Use of Radiographic Scanners by ICA	19,380,000	3,125,592	4,291,943	8,458,600	4,830,500	709,800
Implementation of Radiographic Scanners at Woodlands Checkpoint and Changi Air Freight Centre	8,840,000	0	0	0	5,382,500	1,264,500
Completed Projects	...	...	85,312,466	17,534,300	32,470,800	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
General Administration	% of <u>simple</u> requests for policy guidance/appeals from public/advice from departments/complaints and feedback from public, addressed within 10 days	100.0	16.3	81.6	85.0
	% of <u>complex</u> requests for policy guidance/appeals from public/advice from departments/complaints and feedback from public, addressed within 21 days	100.0	84.9	89.6	85.0
	Enhanced identification of officers with the Home Team, i.e. % of officers who rate the Home Team concept as good or excellent	79.4	65.0	NA	75.0
Registry of Societies	% of society applications processed in accordance with policy framework	100.0	100.0	100.0	100.0
Computer Services Programme					
Management of Projects	% of MHA managed projects completed within approved budget and schedule	100.0	100.0	90.0	90.0
Data Administration	% of requests of data sharing from MHA departments processed within 7 working days	100.0	100.0	95.0	95.0
	% of requests of data sharing from external agencies processed within 21 working days	96.0	100.0	95.0	95.0
Technology and Infrastructure Planning	% of technical specifications reviewed within 14 working days	90.0	100.0	80.0	80.0

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Police Programme					
<i>Crime Control</i>					
Patrolling	No. of seizable offences per 100,000 population	770	800	824	820
	% of urgent incidents responded to within 15 minutes	87.4	94.8	95.2	87.0
	% of non-urgent incidents responded to within 30 minutes	96.9	97.8	96.4	90.0
'999' Reporting Service	% of '999' calls answered within 10 seconds	98.4	99.0	90.0	90.0
<i>Maritime Policing</i>					
Patrolling	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	01	1		1
<i>Traffic Control</i>					
Patrolling	No. of fatal and serious injury road accidents per 10,000 motor vehicles	4.1	4.2	4.0	7.0
Civil Defence Programme					
Fire Fighting Operations	% of fire and rescue calls responded to within 8 minutes	80.2	84.4	82.0	82.0
	No. of fire fatalities per 100,000 population	0	0.12	0.14	0.14
Emergency Preparedness	% of public shelters inspected that are operationally ready	93.4	94.0	91.0	91.0
	% of population covered by Public Warning System	95.0	96.2	98.0	98.0
Ambulance Operations	Public satisfaction with the emergency ambulance service rendered (% who rated satisfactory and above)	99.9	100.0	99.0	99.0
Treatment of Offenders Programme					
Secure and Humane Incarceration of Inmates	No. of inmate escape per 10,000 inmates	0	0	0	0
	No. of assault cases per 10,000 inmates	16.3	17.5	20.0	20.0
Effective Rehabilitation of Drug and Penal Inmates	Recidivism rate of DRC inmates (%)	NA	NA	45.4	45.4
	Recidivism rate of Prisoners (%)	NA	NA	33.4	33.4

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Support Judiciary and Law Enforcement Agencies	% of new admissions from Courts and Enforcement Agencies processed on time	100.0	100.0	100.0	100.0
	% of inmates securely produced in court on time	100.0	100.0	100.0	100.0
Drug Enforcement Programme					
Enforcement at Entry Points	No. of drug abusers arrested at checkpoints	2,048	1,528	1,700	1,700
Operations against Drug Traffickers	No. of traffickers charged or detained	830	682	700	700
	No. of syndicates crippled	31.0	29.0	24.0	24.0
Suppression of Drug Activities	No. of first-time addicts arrested per 100,000 residential population	27.0	20.0	23.5	23.5
	No. of drug addicts arrested per 100,000 residential population	94.4	45.5	60.0	60.0
	No. of deaths as a result of drug overdose	0	0	0	0
Immigration and Checkpoint Control Programme					
Citizen Services Centre	% of citizenship applications processed in accordance with policy framework	100.0	100.0	99.0	99.0
	% of citizenship applications processed within 180 days	97.0	95.4	95.0	95.0
	% of passport applicants served within 15 minutes (Off-Peak)	84.7	80.5	90.0	90.0
Permanent Residence Services Centre	% of Permanent Residence applications processed within 87 days	96.9	97.0	95.0	95.0
	% of Permanent Residence applicants served within 29 minutes (Off-Peak)	89.9	94.4	90.0	90.0
Visitors Services Centre	% of Permanent Residence Services Centre and Visitors Services Centre applications processed in accordance with policy framework	100.0	100.0	99.0	99.0
Control of entry and exit points of persons, goods and conveyances	No. of travellers cleared at checkpoints (million)	NA	122	148	153
	% of travellers served at Airport Checkpoints within 8 minutes (Non-Peak)	NA	92.0	95.0	95.0

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
	No. of parcels, consignments, and containers cleared at checkpoints (million)	NA	7.6	7.1	7.4
	% of containers cleared within timeframe of 8 minutes	NA	92.1	90.0	90.0

HEAD Q

MINISTRY OF INFORMATION, COMMUNICATIONS AND THE ARTS

OVERVIEW

Mission Statement

To develop Singapore as a global city for information, communications and the arts so as to build a creative economy, gracious community and a connected society with a Singaporean identity rooted in our multicultural heritage.

Desired Outcomes

- A vibrant and self-sustaining creative cluster
- A thriving infocomms and media sector
- A sense of community, national identity and rootedness among Singaporeans
- Effective public communications for Singapore

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$460,507,808	\$553,157,820	\$533,157,820	\$530,307,000	-\$2,850,820	-0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$275,230,437	\$302,693,120	\$302,693,120	\$341,299,400	\$38,606,280	12.8%
	<i>RUNNING COSTS</i>	\$241,589,152	\$270,194,350	\$270,194,350	\$307,341,100	\$37,146,750	13.7%
1000	Expenditure on Manpower	\$15,561,444	\$17,658,200	\$18,025,700	\$20,632,000	\$2,606,300	14.5%
1200	Political Appointments	1,270,122	1,500,000	2,207,200	2,682,700	475,500	21.5
1500	Permanent Staff	14,291,321	16,148,200	15,769,000	17,899,300	2,130,300	13.5
1600	Temporary, Daily-Rated & Other Manpower	0	10,000	49,500	50,000	500	1.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$11,097,374	\$25,202,750	\$24,835,250	\$35,340,700	\$10,505,450	42.3%
2100	Supplies & Services	6,476,410	20,100,080	19,924,690	23,344,470	3,419,780	17.2
2300	Manpower Development	476,476	645,660	626,460	647,690	21,230	3.4
2400	Public Relations & Exercises	3,865,414	4,397,010	4,226,600	11,252,600	7,026,000	166.2
2700	Equipment	279,074	60,000	57,500	95,940	38,440	66.9
3000	Grants-In-Aid	\$214,930,334	\$227,333,400	\$227,333,400	\$251,368,400	\$24,035,000	10.6%
3100	Grant to Statutory Boards	214,930,334	227,333,400	227,333,400	251,368,400	24,035,000	10.6
	<i>TRANSFERS</i>	\$33,641,286	\$32,498,770	\$32,498,770	\$33,958,300	\$1,459,530	4.5%
3600	Subventions	33,641,286	32,498,770	32,498,770	33,958,300	1,459,530	4.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$185,277,370	\$250,464,700	\$230,464,700	\$189,007,600	-\$41,457,100	-18.0%
5100	Direct Development	26,038,393	3,516,800	1,948,400	2,239,200	290,800	14.9
5200	Capital Grants	159,238,978	246,947,900	228,516,300	186,768,400	-41,747,900	-18.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$35,300,000	\$35,300,000	n. a.
5300	Loans	0	0	0	35,300,000	35,300,000	n. a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	0	0	35,300,000	35,300,000	n. a.

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	2	4	4	(4)	4
Minister	1	1	1	(1)	1
Minister of State	0	1	1	(1)	1
Parliamentary Secretary	1	2	2	(2)	2
PERMANENT STAFF	194	216	237	(202)	237
Accounting Profession	1	1	1	(1)	1
Administrative	16	16	16	(15)	16
Corporate Support	49	51	52	(47)	52
Driving	2	3	3	(2)	3
Economist Service	0	1	1	(1)	1
Information Service (2002)	55	63	65	(56)	65
Management Executive (Information, Comms & Arts)	30	35	52	(41)	52
Management Support	5	5	6	(6)	6
Operations Support	13	13	13	(13)	13
Photographic Services	4	4	4	(4)	4
Shorthand Writers	9	11	11	(9)	11
Technical Support	1	1	1	(1)	1
Translator (2003)	0	0	12	(6)	12
Translating	9	12	0	(0)	0
OTHERS	1,867	2,716	2,578	(2,341)	2,682
Info-Communications Development Authority (GCIO)	0	711	609	(621)	602
Info-Communications Development Authority (non-GCIO)	506	503	447	(448)	433
National Arts Council	139	146	153	(136)	153
National Heritage Board	295	301	313	(308)	326
National Library Board	927	1,055	1,056	(828)	1,168
TOTAL	2,063	2,936	2,819	(2,547)	2,923

Figures in the brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The total expenditure of the Ministry of Information, Communications and the Arts (MICA) is expected to be \$533.16 million (Operating \$302.69 million; Development \$230.46 million) in FY2004, an increase of \$72.65 million or 15.8% from actual FY2003 expenditure.

Operating expenditure is projected to increase by \$27.46 million or 10.0% over FY2003. This is largely due to the funding of new initiatives such as DesignSingapore, preparatory costs for the opening of the Jurong Regional Library and the new National Library Building and higher funding support for the Renaissance City Project to further develop our cultural capital.

Development expenditure is projected to increase by \$45.19 million or 24.4% over FY2003. This is due mainly to funding of new initiatives such as Media 21, which aims to develop Singapore into a Global Media City, as well as higher expenditure for major ongoing development projects such as the redevelopment of the Singapore History Museum.

The FY2005 Budget

MICA's total expenditure in FY2005 is projected to be \$530.31 million, a decrease of \$2.85 million or 0.5% over FY2004. Of the total expenditure, \$341.30 million or 64.4% is for operating expenditure and \$189.01 million or 35.6% is for development expenditure.

Operating Expenditure

The National Library Board Programme, with a budget allocation of \$130.96 million takes up the largest share (38.4%) of the operating budget. This is followed by the MICA Headquarters' Administration Programme with \$72.67 million (21.3%) and the National Heritage Board Programme with \$42.65 million (12.5%). The rest of the budget is allocated to the various programmes undertaken by the National Arts Council (\$36.94 million or 10.8%), Info-Communications Development Authority (\$30.95 million or 9.1%), MICA Headquarters' Information Programme (\$17.26 million or 5.1%), Media Development Authority (\$9.25 million or 2.7%), and Preservation of Monuments Board (\$0.61 million or 0.2%).

MICA HQ Administration and Information Programmes

An operating budget of \$72.67 million has been allocated to MICA Headquarters' Administration Programme in FY2005, an increase of \$6.86 million or 10.4% over the revised FY2004 budget. Under this programme, MICA HQ will formulate strategic policy directions to develop the arts and heritage, creative and infocomm industries and drive the overall corporate management and planning for the whole Ministry towards achievement of our vision and desired outcomes. A new initiative in this area is the Creative Town Initiative (\$3.33 million) which will nurture creative ideas within the community, and build capabilities for the development of the Creative Industries.

An operating budget of \$17.26 million has been allocated to MICA Headquarters' Information Programme in FY2005 to carry out its functions as the lead agency for government public communications, national resilience and media relations efforts.

National Arts Council Programme

The National Arts Council (NAC) seeks to promote appreciation, understanding and enjoyment of the arts. An operating grant of \$36.94 million, which is \$2.32 million or 6.7% higher than that in FY2004, has been provided for this purpose. This includes funding for programmes and initiatives under the Renaissance City Project and activities to promote the development of the arts industry.

National Heritage Board Programme

The National Heritage Board (NHB) preserves, presents and promotes the cultural heritage of Singapore. An operating grant of \$42.65 million has been provided to NHB in FY2005, an increase of \$1.83 million or 4.5% from the FY2004 budget for the management of museums and to cater for research, collection, preservation, and exhibition of heritage objects and records.

National Library Board Programme

The National Library Board (NLB) seeks to expand the nation's learning capacity through a network of libraries and information resource centres. The operating budget of \$130.96 million in FY2005 is an increase of \$21.82 million or 20.0% over the FY2004 budget. The budget increase caters for higher operating expenditure due to the opening of the new National Library Building in November 2005 and the Jurong West Community Library in March 2006, as well as enhanced library collections.

Info-Communications Development Authority Programme

An operating budget of \$30.95 million, an increase of \$2.23 million or 7.8% over the FY2004 budget, has been allocated to the Info-Communications Development Authority of Singapore (IDA) to promote and develop our Information and Communications Technology sector.

Media Development Authority Programme

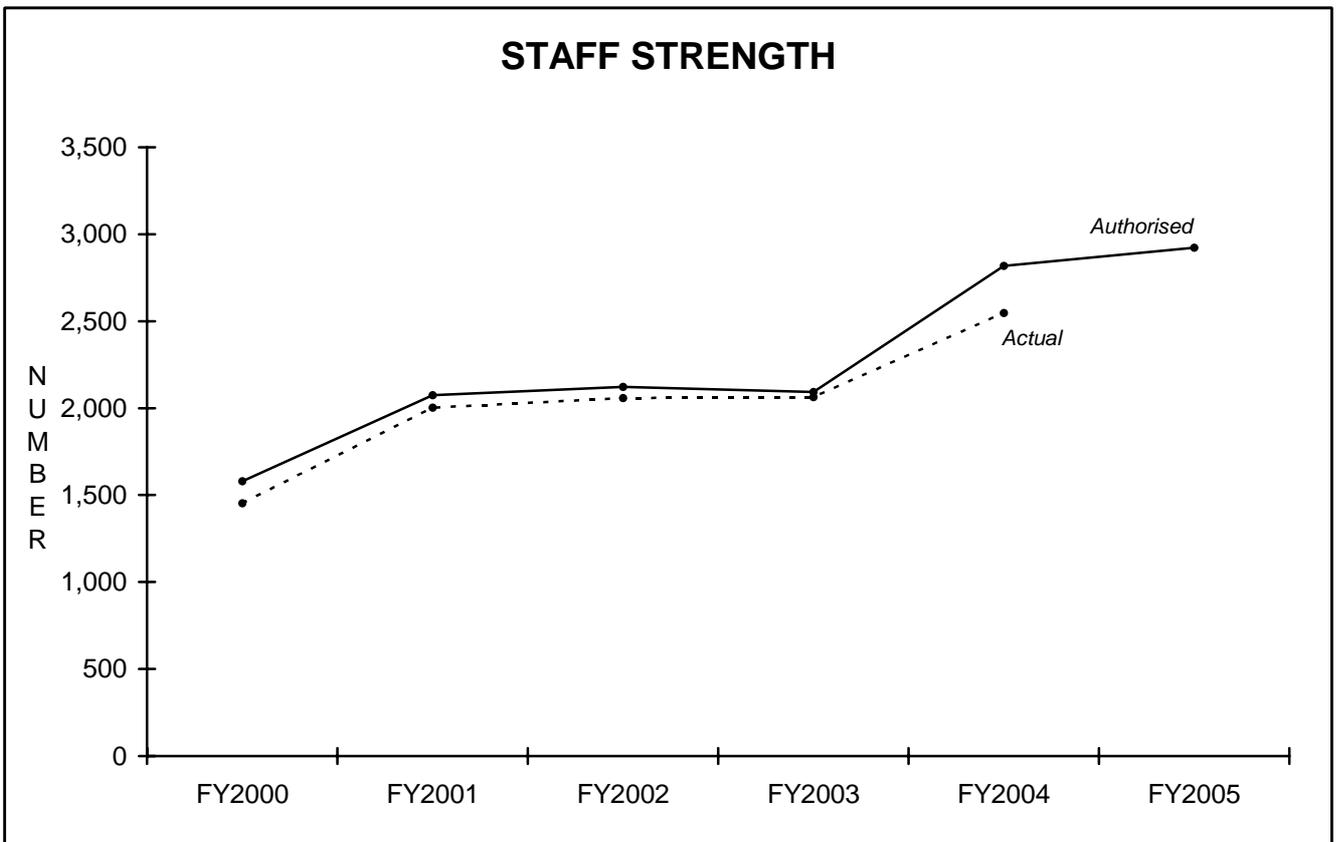
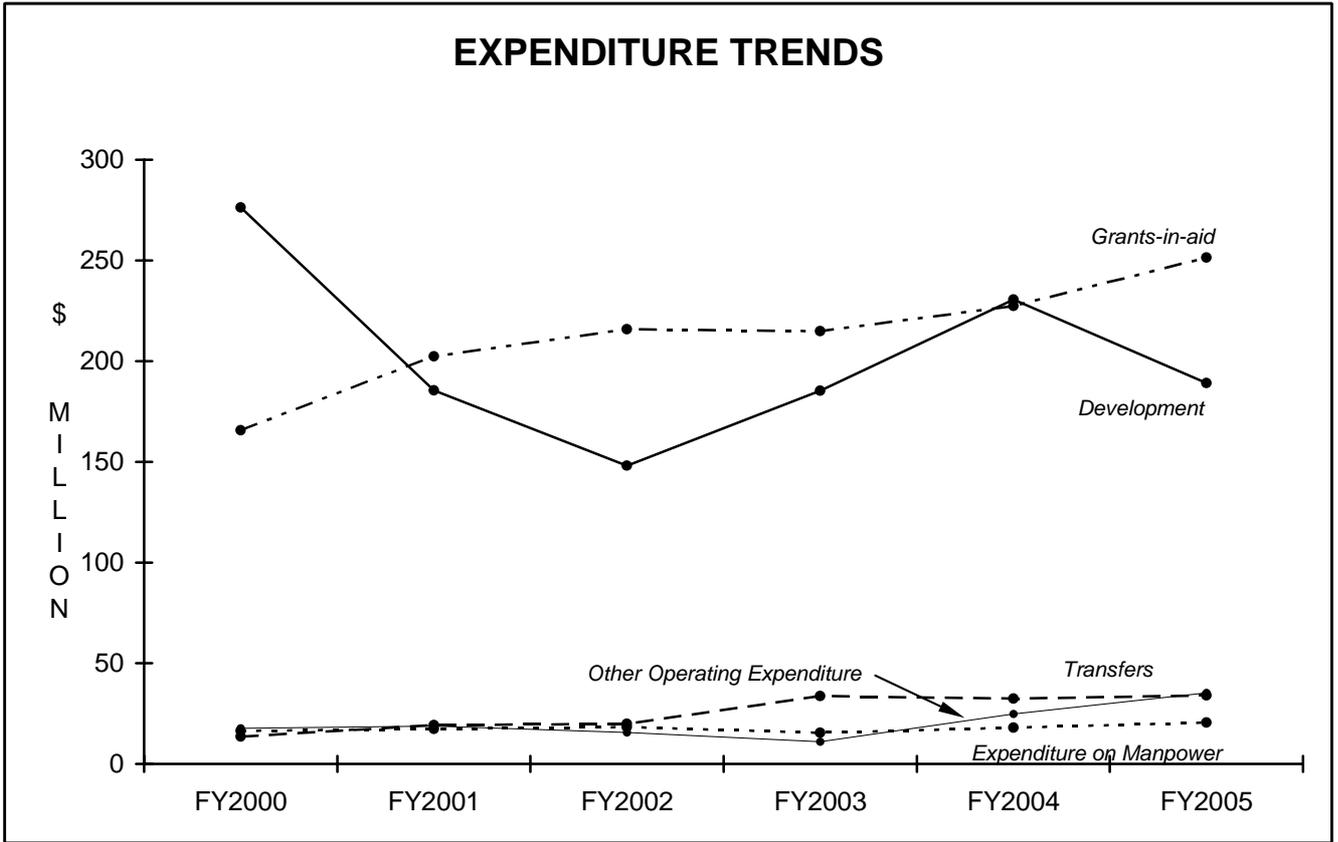
The Media Development Authority (MDA) will receive an operating grant of \$9.25 million in FY2005, the bulk being Government's contribution to support Public Service Broadcasting programmes on television and radio.

Preservation of Monuments Board Programme

The Preservation of Monuments Board (PMB) will receive an operating grant of \$0.61 million in FY2005, a decrease of \$0.04m or 6.3% over the FY2004 budget. The operating budget is for PMB to preserve monuments of historic, architectural or artistic interest, and to protect and augment the amenities of the monuments.

Development Expenditure

The projected development expenditure for FY2005 is \$189.01 million, which is \$41.46 million or 18.0% lower than the FY2004 provision. A key reason for the lower requirement is the near-completion of the new National Library Building project. On the other hand, NAC will commence the development of the Arts School, which will provide a dedicated development path at pre-tertiary level for students who are talented in the arts.



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	38,710,000	33,958,300	72,668,300	72,781,600	145,449,900
QB	Information	17,262,700	0	17,262,700	0	17,262,700
QH	National Arts Council	36,940,800	0	36,940,800	8,500,000	45,440,800
QI	National Heritage Board	42,649,000	0	42,649,000	6,266,000	48,915,000
QJ	National Library Board	130,963,900	0	130,963,900	76,970,000	207,933,900
QK	Preservation of Monuments Board	610,200	0	610,200	0	610,200
QM	Info-Communications Development Authority	30,954,500	0	30,954,500	24,490,000	55,444,500
QN	Media Development Authority	9,250,000	0	9,250,000	0	9,250,000
Total		\$307,341,100	\$33,958,300	\$341,299,400	\$189,007,600	\$530,307,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	\$185,277,370	\$250,464,700	\$230,464,700	\$189,007,600
Direct Development	26,038,393	3,516,800	1,948,400	2,239,200
Administration Programme						
Minor Improvement and Development Projects	1,196,286	1,236,800	1,389,200	1,239,200
MITA Computerisation Project Phase III	2,140,100	407,040	32,350	1,000,000	559,200	1,000,000
Completed Projects	24,809,756	1,280,000	0	0
Capital Grants	159,238,978	246,947,900	228,516,300	186,768,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Administration Programme						
Minor Improvement and Development Projects	...	...	1,498,913	1,458,400	1,610,800	1,460,800
New Projects	...	...	0	57,813,000	81,369,000	69,081,600
National Arts Council Programme						
3-Year Development Grant to Singapore Symphonic Orchestra (SSO) and Singapore Chinese Orchestra (SCO), (FY2004-FY2006)	30,000,000	0	0	0	7,510,000	8,500,000
National Heritage Board Programme						
Development of Singapore History Museum	71,695,500	16,699,300	15,800,000	33,000,000	33,000,000	6,196,000
Culture, Recreation & Sports eTown	70,000	0	0	0	0	70,000
National Library Board Programme						
National Library Board's Development Budget, Phase I	741,103,400	428,968,599	106,250,000	117,510,000	78,240,000	76,110,000
Repairs & Redecorations for National Library Board (FY2001-FY2005)	3,375,700	1,535,000	428,900	550,000	550,000	860,000
Info-Communications Development Authority Programme						
Infocomm21 Strategic Plan	300,000,000	172,109,836	23,403,038	32,500,000	22,700,000	24,490,000
Completed Projects	...	...	11,858,126	4,116,500	3,536,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays						
Loans	...	...	0	0	0	\$35,300,000
National Heritage Board Programme						
Development of Singapore History Museum	46,204,500	0	0	0	0	35,300,000

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
Ministry HQ, Planning and Computerisation	HQ cost as a percentage of Ministry total cost (%)	6.9	6.7	6.8	6.6
Information Programme					
Information	Cost per capita (\$)	2.76	1.92	2.25	2.38
National Arts Council Programme					
Arts Programme	Audience ('000)	277	355	1,117	1,441
	Subsidy per audience (\$)	7.92	6.88	2.93	4.34
	Cost recovery rate (%)	62.7	55.8	49.6	44.2
Arts Education Programmes	No. of arts education programmes/activities	2,774	1,678	2,000	2,500
	No. of arts students reached ('000)	296	290	300	320
Grants	No. of arts groups/artists assisted through grants	304	322	357	382
	No. of arts groups/artists assisted through training grants	138	111	135	175
Management of Arts Facilities	Utilisation rate of theatres (%)	81	62	77	75
Outreach Programmes	Arts in the Parks and Public Places: -				
	No. of activities	112	134	130	135
	Attendance ('000)	104	113	100	110
National Heritage Board Programme					
Exhibitions	No. of visitors to museums ('000)	465	439	450	500
	No. of short-term exhibitions	69	55	45	44
Outreach	No. of outreach events	835	568	650	750
	No. of participants at outreach events ('000)	236	113	450	600
Archives Record Management	No. of government records conserved ('000)	122	122	122	122
	No. of archival records consulted/enquired ('000)	821	759	750	800

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
National Library Board Programme					
Public Library Services	No. of book loans (million)(i)	28.67	26.96	30.00	32.10
	Cost per book loan \$(i)	2.91	3.07	3.16	3.10
	Loans per capita (i)(ii)	6.87	6.44	7.17	7.67
	No. of active members (million)	1.17	1.14	1.35	1.54
National Reference Libraries	No. of reference and research enquiries	1,824,564	2,334,476	2,000,000	2,200,000
Preservation Of Monuments Board Programme					
Development Applications	No. of development applications processed	180	180	200	180
Promotion, Education and Publicity	No. of public education events organised	2	2	2	1
Research and Documentation	No. of historical events/ building studied and evaluated	14	14	14	12
Info-Communications Development Authority Programme					
Contribute to Singapore's economy through the growth of a vibrant infocomm industry	Revenue of Infocomm Sector (\$b)	32.0	32.7	34.7	37.3
	No. of infocomm manpower	102,000	104,000	105,000	108,000
	% of workforce that are infocomm competent	50.0	59.0	60.0	n. a.
Beneficial usage of infocomm to increase value-add of key clusters and enrich lives	Value of online transactions including B2B (Business to Business) and B2C (Business to Consumer) (\$b)	110.0	102.2	n. a.	n. a.
	Percentage of companies that engage in e-commerce (%)	29.5	42.1	49.0	55.0
	Household personal computer penetration (%)	68.4	73.7	76.0	78.0
	Household internet penetration (%)	59.4	65.0	67.0	69.0
	Household broadband penetration (%) (iii)	24.2	39.6	43.0	46.0
	Companies with broadband access (%)	41.0	54.0	57.0	60.0
	Penetration level of mobile phone subscribers (% of total population)	79.6	83.0	91.0	97.0

(i) From FY2005, the number of book loans excludes Government and School libraries, and materials consulted in the libraries. Due to this change in measurement, the actual FY2002 figure has been revised.

(ii) Total Population instead of Number of Singapore Residents will be referred to. Due to this change in measurement, the actual FY2002 figure has been revised.

(iii) Actual FY2002 figure has been updated with latest information.

HEAD R

MINISTRY OF LAW

OVERVIEW

Mission Statement

To ensure a sound legal infrastructure, optimise land resources and promote intellectual property to support our economic and social goals.

Desired Outcomes

- A good and progressive legal framework
- Effective protection of intellectual properties
- A debt recovery system which supports both entrepreneurship and financial discipline
- Property titles which are secure and trustworthy
- Adequate supply of land which is appropriately priced
- Accessibility to justice for persons of limited means

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$279,593,147	\$428,962,990	\$427,378,090	\$330,950,650	-\$96,427,440	-22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$95,580,431	\$99,448,390	\$99,448,390	\$104,845,750	\$5,397,360	5.4%
	<i>RUNNING COSTS</i>	\$95,324,868	\$99,411,890	\$99,132,390	\$104,269,750	\$5,137,360	5.2%
1000	Expenditure on Manpower	\$15,499,456	\$16,046,700	\$17,193,000	\$19,085,400	\$1,892,400	11.0%
1200	Political Appointments	0	0	836,200	1,473,000	636,800	76.2
1500	Permanent Staff	15,291,206	16,036,700	16,260,300	17,518,400	1,258,100	7.7
1600	Temporary, Daily-Rated & Other Manpower	208,250	10,000	96,500	94,000	-2,500	-2.6
2000	Other Operating Expenditure	\$79,825,413	\$81,365,190	\$81,339,390	\$84,972,350	\$3,632,960	4.5%
2100	Supplies & Services	78,701,495	79,946,730	79,871,460	82,673,360	2,801,900	3.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2300	Manpower Development	492,906	557,510	544,130	701,890	157,760	29.0
2400	Public Relations & Exercises	266,617	687,100	368,210	1,301,100	932,890	253.4
2700	Equipment	308,517	173,750	549,290	294,600	-254,690	-46.4
2800	Financial Claims & Legal Expenses	55,877	100	6,300	1,400	-4,900	-77.8
3000	Grants-In-Aid	\$0	\$2,000,000	\$600,000	\$212,000	-\$388,000	-64.7%
3100	Grant to Statutory Boards	0	2,000,000	600,000	212,000	-388,000	-64.7
	<i>TRANSFERS</i>	\$255,563	\$36,500	\$316,000	\$576,000	\$260,000	82.3%
3500	Social Transfers	35,562	19,900	19,900	159,900	140,000	703.5
3600	Subventions	220,001	16,600	296,100	416,100	120,000	40.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,952,222	\$13,262,450	\$13,262,450	\$16,398,470	\$3,136,020	23.6%
4100	Agency Fees on Land Sales	7,952,222	13,262,450	13,262,450	16,398,470	3,136,020	23.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$184,012,716	\$329,514,600	\$327,929,700	\$226,104,900	-\$101,824,800	-31.1%
5100	Direct Development	173,274,043	324,345,900	317,862,100	221,794,500	-96,067,600	-30.2
5200	Capital Grants	10,233,706	4,882,200	10,067,600	4,310,400	-5,757,200	-57.2
5600	Capital Injections	504,967	286,500	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,861,473	\$2,301,000	\$0	\$0	\$0	0.0%
5300	Loans	2,861,473	1,657,100	0	0	0	0.0
9100	Loan Repayments	143,070	572,300	572,300	572,300	0	0.0
	Net Lending	2,718,403	1,084,800	-572,300	-572,300	0	0.0
5400	Land-related Expenditure	0	643,900	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
POLITICAL APPOINTMENTS	2	2	2	(2)
Minister	1	1	1	(1)
Minister of State	1	1	1	(1)
PERMANENT STAFF	271	282	275	(257)
Accounting Profession	1	1	1	(1)
Administrative	7	8	10	(8)

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Establishment List - continued

Category/Personnel	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Commissioner of Appeals	1	1	1	(1)	1
Corporate Support	106	108	106	(100)	102
Information Service (2002)	1	1	1	(1)	1
Interpreter (2003)	0	0	8	(8)	8
Legal	28	28	26	(27)	26
Management Executive (Law)	63	67	67	(61)	66
Management Support	27	25	24	(25)	23
Operations Support	20	24	21	(17)	20
Shorthand Writers	9	11	10	(8)	10
Interpreting	8	8	0	(0)	0
OTHERS	468	571	450	(450)	436
Library (Technical)	1	1	1	(1)	1
Singapore Land Authority	467	570	449	(449)	435
TOTAL	741	855	727	(709)	706

Budget Analysis and Review

FY2004 Performance Review

The total expenditure of the Ministry of Law (excluding agency fee on land sales) in FY2004 is expected to be \$427.38 million or 52.9% higher than the actual FY2003 expenditure.

The operating expenditure in FY2004 is expected to be \$99.45 million, \$3.87 million or 4.0% higher than actual FY2003. This is because of a transfer of manpower expenditure, fees for valuation of state land and expenditure to promote Singapore as an International Arbitration Centre.

The revised development expenditure in FY2004 is \$327.93 million, \$143.92 million or 78.2% higher than the actual FY2003 expenditure. The increase is mainly due to higher spending on land acquisition.

The revised agency fee on land sales in FY2004 is \$13.26 million, \$5.31 million or 66.8% higher than actual FY2003. This is due to a higher volume of land sales in FY2004.

The FY2005 Budget

The total expenditure of MinLaw in FY2005 (excluding agency fee on land sales) is projected to be \$330.95 million, a decrease of 22.6% over the FY2004 revised budget. Of the total expenditure, \$104.85 million or 31.7% is for operating expenditure and \$226.10 million or 68.3% is for development expenditure.

Operating Expenditure

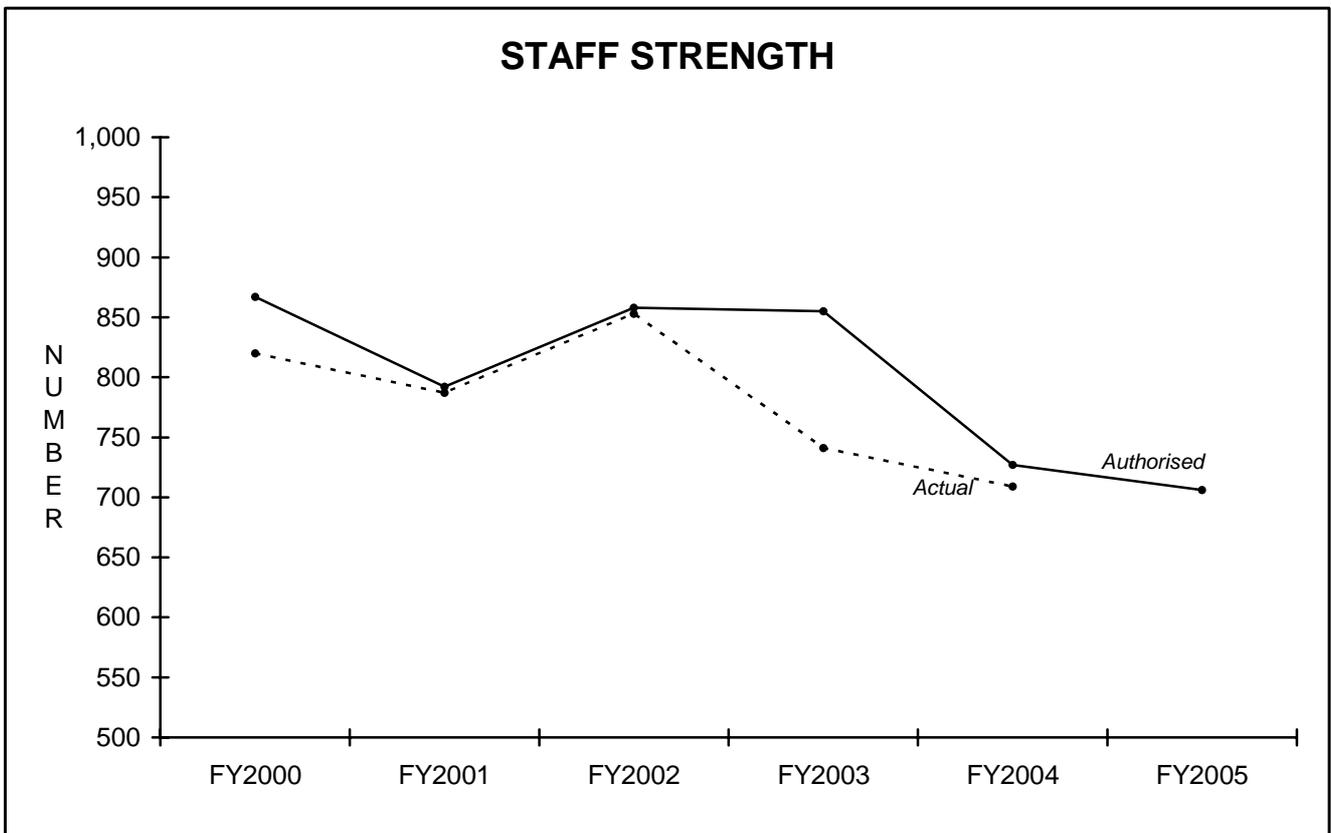
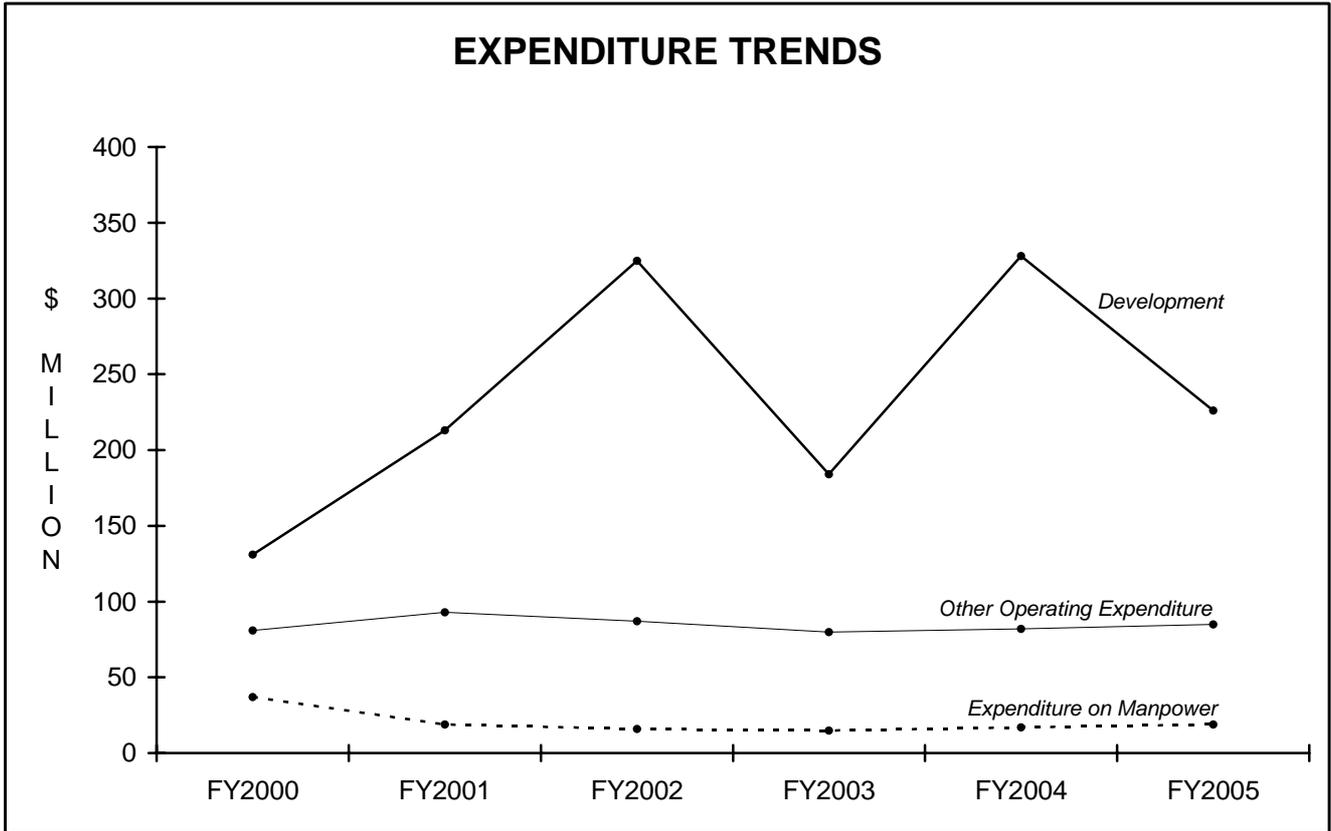
The FY2005 provision of \$104.85 million for operating expenditure is an increase of 5.4% over FY2004. The Singapore Land Authority (SLA), with an allocation of \$70.97 million, takes up the largest share of the operating budget (67.7%). The SLA is responsible for the administration of state land in Singapore, including the alienation and acquisition of state land and the management of state properties.

Development Expenditure

The FY2005 development provision of \$226.10 million is a decrease of 31.1% over the revised FY2004 provision. The decrease is mainly due to the lower projected expenditure for land acquisition.

Other Consolidated Fund Outlays

Agency fee on land sales is projected to be \$16.40 million, an increase of 23.6% over FY2004. The increase is mainly due to a projected increase in sales volume and fees for valuation of state land.



Graph on expenditure trends excludes 'Transfers' which is not significant for graphical illustration.

Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
RA	Administration	14,521,160	576,000	15,097,160	5,608,800	20,705,960
RB	Computer Services	4,143,730	0	4,143,730	0	4,143,730
RD	Land Acquisition Appeals	417,150	0	417,150	0	417,150
RG	Insolvency and Public Trustee	8,568,910	0	8,568,910	921,500	9,490,410
RI	Legal Aid	4,693,450	0	4,693,450	355,000	5,048,450
RN	Lands and Properties Administration	70,970,390	0	70,970,390	219,219,600	290,189,990
RO	Community Mediation	954,960	0	954,960	0	954,960
Total		\$104,269,750	\$576,000	\$104,845,750	\$226,104,900	\$330,950,650

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$184,012,716	\$329,514,600	\$327,929,700	\$226,104,900
Direct Development	...	...	173,274,043	324,345,900	317,862,100	221,794,500
Administration Programme						
Minor Development Projects	...	...	82,112	887,600	488,200	805,300
Computerisation of Patent System	5,723,400	4,533,524	0	73,300	681,800	493,100
Insolvency and Public Trustee Programme						
Insolvency & Public Trustee's Office Phase 2 Computerisation	4,315,200	0	251,438	637,000	637,000	921,500
Legal Aid Programme						
Legal Aid Management Portal	1,662,000	0	162,225	965,700	965,700	355,000
Lands and Properties Administration Programme						
Exhumation of Graves at Bidadari Cemetery	90,092,000	19,967,732	30,220,401	5,662,400	5,168,300	4,442,200
Land Acquisition for General Development	...	...	130,530,260	302,653,300	301,043,900	195,834,200

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Improvement to State Lands / Provision of Amenities	9,812,696	8,509,700	8,877,200	18,943,200
Completed Projects	2,214,910	4,956,900	0	0
Capital Grants	10,233,706	4,882,200	10,067,600	4,310,400
Administration Programme						
Intellectual Property Academy	0	0	0	3,792,700
Intellectual Property Office of Singapore - Transfer of Assets	24,926,800	0	4,965,780	4,882,200	10,067,600	517,700
Completed Projects	5,267,926	0	0	0
Capital Injections	504,967	286,500	0	0
Completed Projects	504,967	286,500	0	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays	\$2,861,473	\$2,301,000	\$0	\$0
Loans	2,861,473	1,657,100	0	0
Completed Projects	2,861,473	1,657,100	0	0
Land-related Expenditure	0	643,900	0	0
Completed Projects	0	643,900	0	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
<i>Legal Policy Formulation and Services</i>					
Evaluation of Bills Prior to Cabinet Submission	No of cases	22	42	42	42
	% of evaluation of Bills prior to Cabinet submission within 2 weeks	89.0	100	90	90
<i>Land Policy Formulation and Services</i>					
Alienation/acquisition of Land requiring President's approval	No of cases	114	123	140	140
	% of alienation/acquisition cases processed for Minister's/ Ministerial Committee's approval within 17 days upon receipt of COL's recommendations	80.7	90	90	90
	No of cases	86	66	80	80
	% of alienation/acquisition cases processed for Presidential approval within 4 days upon receipt of Ministerial Committee's approval or SLA's confirmation that the leasees have paid their land premium	97.7	95	90	90 (4 days)
Application under the Residential Property Act requiring Minister's approval	No of applications	220	239	250	250
	% of application under the Residential Property Act for Minister's approval processed within 7 days	91.8	98	90	90 (7 days)
Land Acquisition Appeals Programme					
Conducting mentions to settle appeals	% of 1 st pre-hearing conference conducted within 3 months upon receipt of Petition of Appeal	100	100	100	100
Insolvency and Public Trustee Programme					
Bankruptcy	No of new cases	3,864	4,269	4,500	4,500
	% of cases which the 1 st notification to the bankrupt is sent out within 1 week from date Bankruptcy Order	79	100	100	100
	No of cases	448	273	250	250
	% of cases which the payment of dividend to creditors is processed within 3 weeks upon creditor's approval	99	100	100	100

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
	No of cases	469	290	260	260
	% of cases which the refund of balances to bankrupts are made within 2 weeks from date of discharge	93	99	100	100
Company Liquidation	No of new cases	203	149	200	200
	% of cases which the 1 st notification to Director of wound-up company to file Statement of Affairs is sent within 1 week from date of Winding-up Order	100	99	100	100
	No of cases	327	200	200	200
	% of cases which the Release Report is filled within 6 weeks from date of Notices to Creditors	89	90	95	95
	No of cases	109	105	100	100
	% of cases which the payment of dividend is processed within 3 weeks from date of completion of adjudication	99	99	100	100
	No of cases	3,229	4,759	3,000	3,000
	% of Trust cases with CPF money is completely processed within 4 weeks from date of receipt of final documents	80	95	95	95
	No of cases	1,878	1,986	1,200	1,200
	% of cases which payment to the injured in motor accident cases are made within 2 weeks upon receipt of money/registry certificate (whichever is later)	98	97	100	100
Legal Aid Programme					
Legal Aid	No of completed cases	4,241	5,224	4,000	4,000
	% of applications processed within 4 months of registration	97	99	90	90
	% of petitions filed within 4 months of payment of contribution	92	90	90	90
	% of Decree Nisi Absolute (Divorce) extracted within 6 months of Decree Nisi/Extraction of final ancillary order	100	100	100	100
Lands and Properties Administration Programme					
State Land & property management	Total area of state land managed (ha)	13,390	13,783	13,200	13,783
	Utilisation rate of state land (%)	76	78	78	78

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
	Total no. of state properties managed	4,651	4,796	4,650	4,800
	Occupancy rate of state properties(%)	83	83	85	85
	No. of Temporary Occupation Licences (TOLs) and Tenancy Agreements (TAs) applications for the use of state land and properties	820	613	950	650
	% of TOLs and TAs cases issued within target time frame	90	97	98	98
Sale of state land	No. of offers issued	153	211	290	290
	% of offers issued within target time frame	67	89	75	75
Acquisition of private land	No. of lots acquired	2,845	18	2,800	2,500
	% of acquisition cases completed within target time frame	99	100	97	97

HEAD S

MINISTRY OF MANPOWER

OVERVIEW

Mission Statement

To achieve a globally competitive workforce and great workplace, for a cohesive society and a secure economic future for all Singaporeans.

Desired Outcomes

- Global Workforce Sustaining Industry & National Competitiveness
- Lifelong Employability for Economic Security
- Building Great Places to Work

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$212,127,778	\$211,535,580	\$216,742,690	\$220,605,540	\$3,862,850	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$158,480,483	\$155,272,180	\$163,741,590	\$173,058,340	\$9,316,750	5.7%
	<i>RUNNING COSTS</i>	\$144,799,271	\$137,706,700	\$141,413,470	\$161,245,970	\$19,832,500	14.0%
1000	Expenditure on Manpower	\$62,970,927	\$61,786,000	\$67,534,200	\$77,063,300	\$9,529,100	14.1%
1200	Political Appointments	595,178	842,500	915,700	1,012,300	96,600	10.5
1500	Permanent Staff	60,403,702	59,328,900	65,877,600	75,310,600	9,433,000	14.3
1600	Temporary, Daily-Rated & Other Manpower	1,972,046	1,614,600	740,900	740,400	-500	-0.1
2000	Other Operating Expenditure	\$52,606,953	\$51,262,700	\$49,221,270	\$56,461,470	\$7,240,200	14.7%
2100	Supplies & Services	42,692,288	41,004,370	39,580,130	43,575,730	3,995,600	10.1
2300	Manpower Development	2,085,275	2,742,200	3,242,920	3,995,930	753,010	23.2
2400	Public Relations & Exercises	4,003,900	4,591,210	4,582,100	6,931,640	2,349,540	51.3
2700	Equipment	3,674,774	2,773,810	1,650,430	1,755,020	104,590	6.3
2800	Financial Claims & Legal Expenses	150,716	151,110	165,690	203,150	37,460	22.6

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
3000	Grants-In-Aid	\$29,221,391	\$24,658,000	\$24,658,000	\$27,721,200	\$3,063,200	12.4%
3100	Grant to Statutory Boards	29,221,391	24,658,000	24,658,000	27,721,200	3,063,200	12.4
	<i>TRANSFERS</i>	\$13,681,212	\$17,565,480	\$22,328,120	\$11,812,370	-\$10,515,750	-47.1%
3500	Social Transfers	0	0	550,000	3,033,000	2,483,000	451.5
3600	Subventions	13,681,212	17,565,480	21,778,120	8,779,370	-12,998,750	-59.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$53,647,295	\$56,263,400	\$53,001,100	\$47,547,200	-\$5,453,900	-10.3%
5100	Direct Development	25,983,809	10,395,500	9,708,800	16,250,200	6,541,400	67.4
5200	Capital Grants	27,663,486	45,867,900	43,292,300	31,297,000	-11,995,300	-27.7
5300	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	10,000,000	10,000,000	15,000,000	15,000,000	0	0.0
	Net Lending	-10,000,000	-10,000,000	-15,000,000	-15,000,000	0	0.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	2	3	3	(2)	3
Minister	1	1	1	(1)	1
Minister of State	0	1	1	(0)	1
Parliamentary Secretary	1	1	1	(1)	1
OTHER STATUTORY APPOINTMENTS	1	1	1	(1)	1
President, Industrial Arbitration Court	1	1	1	(1)	1
PERMANENT STAFF	1,066	1,136	1,144	(1,039)	1,230
Accounting Profession	3	3	5	(5)	5
Administrative	12	12	13	(12)	13
Corporate Support	383	409	394	(359)	410
Deputy President, Industrial Arbitration Court	1	1	1	(1)	1
Driving	3	3	2	(2)	2
Economist Service	3	3	3	(2)	3
Engineering Profession (Manpower)	40	42	42	(40)	45
Estate Maintenance	2	2	0	(0)	0
Interpreter (2003)	0	0	4	(4)	4
Legal	3	3	3	(3)	3
Management Executive (Manpower)	338	360	375	(335)	420
Management Support	122	133	138	(122)	151
Medical Scheme 2002	7	8	8	(7)	8
Operations Support	42	42	45	(42)	45
Photographic Services	1	1	1	(1)	1
Scientific Profession (Manpower)	2	2	2	(2)	2
Shorthand Writers	13	15	15	(11)	15
Statistician (Manpower)	10	10	10	(10)	10
Technical Support	76	82	82	(80)	91
Translator (2003)	0	0	1	(1)	1
Interpreting	4	4	0	(0)	0
Translating	1	1	0	(0)	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	29	34	46	(30)	46
Corporate Support	0	3	5	(4)	5
Engineering Profession (Manpower)	1	1	1	(1)	1
Management Executive (Manpower)	4	5	8	(6)	8
Management Support	23	24	31	(18)	31
Technical Support	1	1	1	(1)	1
OTHERS	179	265	319	(255)	319
Singapore Workforce Development Agency	179	265	319	(255)	319
TOTAL	1,277	1,439	1,513	(1,327)	1,599

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

Ministry of Manpower's (MOM) total expenditure for FY2004 is expected to be \$216.74 million, which is \$4.61 million or 2.2% higher than the FY2003 expenditure of \$212.13 million.

The revised FY2004 operating expenditure is expected to be \$163.74 million, an increase of \$5.26 million or 3.3% over actual FY2003 expenditure. The increase in expenditure is due primarily to the additional activities carried out by the Ministry in relation to the Marriage and Parenthood measures like the 4-week extension of the statutory maternity leave, the introduction of statutory employer-paid childcare leave, the foreign domestic worker levy concession, the promotion of family friendly workplaces and the administration of the WOW! Fund.

Development expenditure in FY2004 is expected to be \$53 million, slightly lower than actual FY2003 expenditure by \$646,195 million or 1.2%. The decrease is mainly from the lower cashflow required for the development of the new NTUC Building at the Marina South New Downtown as it is at the tail end of the project development.

The FY2005 Budget

The total expenditure of MOM in FY2005 is projected to be \$220.61 million, which is an increase of \$3.86 million over the FY2004 revised expenditure. Of the FY2005 projected total expenditure, \$173.06 million or 78.4% is for operating expenditure and \$47.55 million or 21.6% is for development expenditure.

A significant portion of \$61.83 million (28.0%) out of the total budget will be allocated to Singapore Workforce Development Agency. This is followed by the Manpower Augmentation Programme, with \$56.78 million (25.7%) and the Administration Programme, with \$39.63 million (18.0%). The balance of \$62.37 million (28.3%) will be allocated to the other eight programmes, which are the Computer Services Programme, Research and Statistics Programme, Labour Relations and Workplaces Programme, Industrial Arbitration Programme, Work Injury Compensation Programme, Occupational Safety Programme, Occupational Health Programme, Occupational Safety & Health Training & Promotion Programme.

Operating Expenditure

The provision of \$173.06 million for operating expenditure represents an increase of \$9.32 million or 5.7% over that in FY2004. Of the total allocation, \$133.53 million or 77.2% is for Operating Expenses, \$27.72 million (16.0%) is for operating grants and \$11.81 million or 6.8% for Transfers.

Singapore Workforce Development Agency Programme

The Singapore Workforce Development Agency aims to raise the capability of the workforce through promoting and facilitating lifelong learning. It will have an operating budget of \$27.72 million, with the rest of its budget allocated to expenditure on lifelong learning and continuing education initiatives. The Singapore Workforce Development Agency will continue to enhance workforce competitiveness so that Singaporeans can face the challenges of economic restructuring. This will be achieved through helping workers upgrade their skills and facilitating companies in strengthening their workforce development.

Manpower Augmentation Programme

The Manpower Augmentation Programme aims to provide a total approach to the entry, control and management of all foreign workers. It also aims to augment Singapore's national talent pool through the attraction and management of international talent. This programme, involving the Work Pass Division, Foreign Manpower Management Division, and International Manpower Division, requires an operating budget of \$56.78 million.

The Work Pass Division is responsible for regulating and managing the entry and exit of all foreign manpower. It processes and issues work passes to foreigners who intend to work in Singapore. To facilitate the entry of foreign manpower, the Division also performs selected immigration functions such as the issuance of social visit and special passes.

The Foreign Manpower Management Division enforces the Employment of Foreign Workers Act, Immigration Act, Employment Agencies Act and their subsidiary legislation. It manages the well-being of the foreign workers while they are working and staying in Singapore, and cracks down on illegal employment of foreign manpower, work pass abuses as well as illegal employment agencies. Through proactive education and promotion programmes, it also aims to raise employers' and workers' awareness of the regulations governing the employment of foreign manpower and the penalties for illegal employment. In FY2005, it expects to inspect 3,000 workplaces.

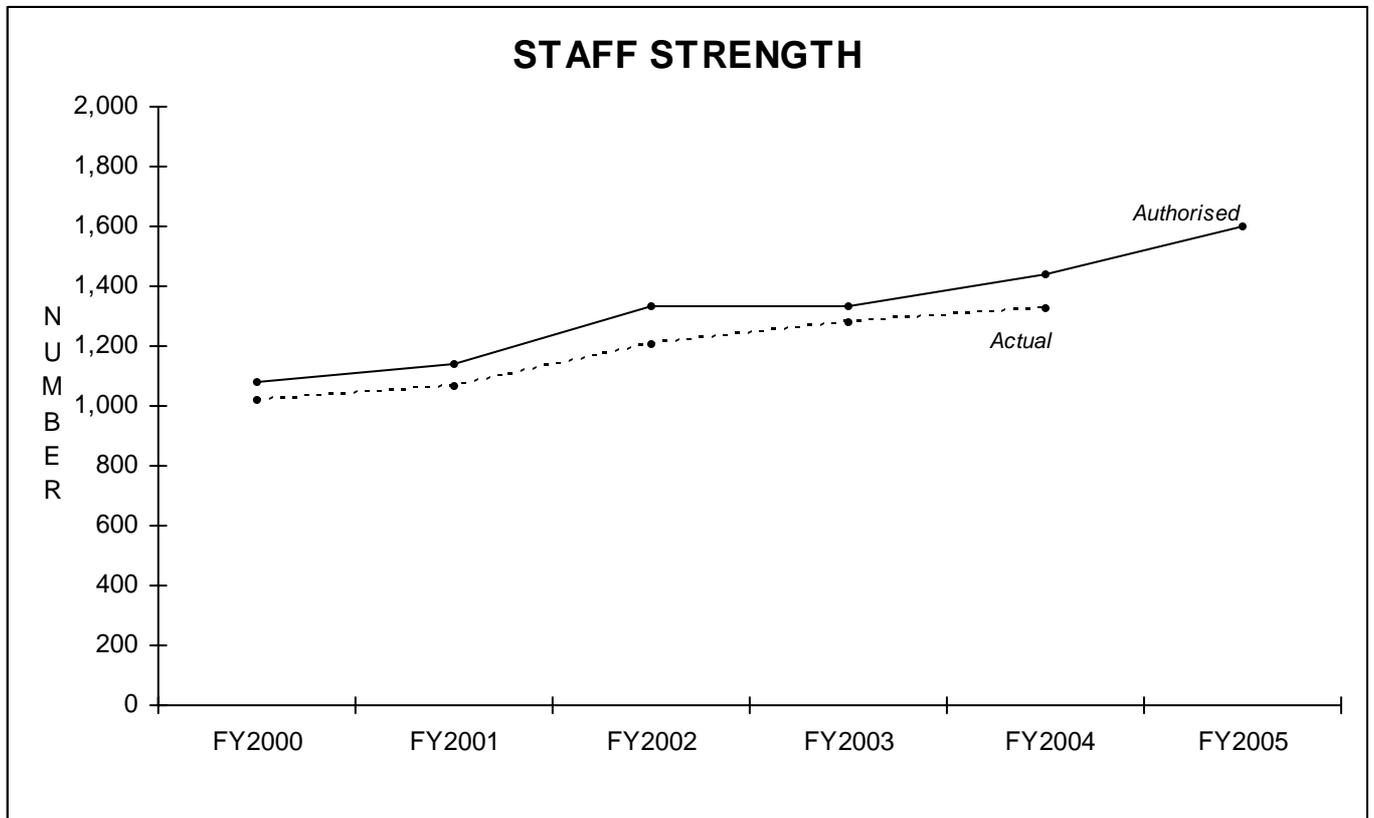
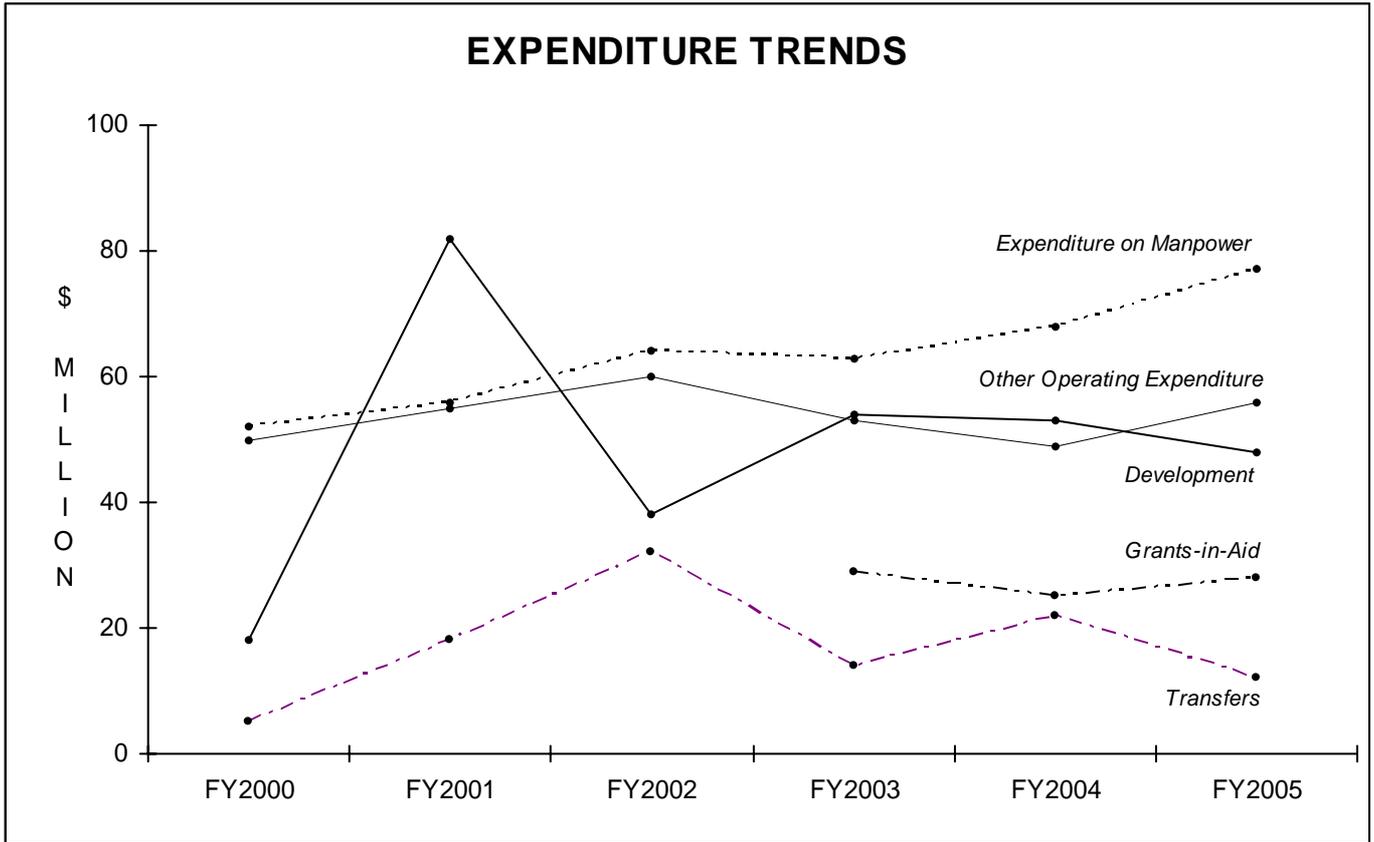
The role of the International Manpower Division is to facilitate the entry of skilled global manpower to sustain Singapore's long term economic competitiveness. The International Manpower Division leverages on its network of 5 Contact Singapore offices around the world, collaboration with key economic agencies and a targeted global marketing program to fulfill this objective. The International Manpower Division also maintains the Friends of Singapore and Overseas Singaporean Professionals' networks in strategic cities around the world.

Administration Programme

The Administration Programme, with an operating budget of \$31.16 million, provides the central management and administration for the Ministry, including setting the broad policy and strategic directions for the Ministry, support services and prosecution of offenders of the labour laws. The departments which come under this programme are the Manpower Planning Division, Legal Services Department, Corporate Planning Department, Corporate Communications Department, Customer Responsiveness Department, Emergency Planning Unit, the People Matters Department and Organisation Management Department.

Development Expenditure

The provision of \$47.55 million for FY2005 is a decrease of \$5.45 million or 10.3% from revised FY2004 development expenditure. The decrease is mainly due to the completion of the NTUC Building at the Marina South New Downtown. The FY2005 Development Budget mainly comprises the Manpower Development Assistance Scheme (64.9%) with the remaining largely allocated for MOM's IT projects.



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SA	Administration	29,278,980	1,882,950	31,161,930	8,473,000	39,634,930
SB	Computer Services	9,196,030	0	9,196,030	7,777,200	16,973,230
SC	Research and Statistics	5,836,630	0	5,836,630	0	5,836,630
SD	Labour Relations	12,952,410	6,661,850	19,614,260	460,600	20,074,860
SE	Industrial Arbitration	670,890	0	670,890	0	670,890
SG	Work Injury Compensation	2,222,660	0	2,222,660	0	2,222,660
SH	Occupational Safety	9,130,800	0	9,130,800	0	9,130,800
SI	Occupational Health	3,336,960	0	3,336,960	0	3,336,960
SK	Manpower Augmentation	56,784,260	0	56,784,260	0	56,784,260
SL	Occupational Safety & Health Training & Promotion	4,115,150	0	4,115,150	0	4,115,150
SP	Singapore Workforce Development Agency	27,721,200	3,267,570	30,988,770	30,836,400	61,825,170
Total		\$161,245,970	\$11,812,370	\$173,058,340	\$47,547,200	\$220,605,540

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$53,647,295	\$56,263,400	\$53,001,100	\$47,547,200
Direct Development	...	...	25,983,809	10,395,500	9,708,800	16,250,200
Administration Programme						
Minor Development Projects	...	...	2,502,236	2,171,500	2,171,300	2,785,100
New Projects	...	...	0	2,215,900	239,700	3,377,900
Replacement of the Ministry of Manpower's Central Air-conditioning System	3,430,000	0	0	0	0	2,310,000
Computer Services Programme						
The First IT Master Plan	6,740,000	3,807,950	310,692	295,200	141,500	1,036,200
Redevelopment of the Ministry of Manpower Legacy System with Enhancements	36,152,600	23,723,708	6,556,400	4,597,400	4,798,900	1,020,500
Implementation of Business Process Re-engineering and Enhancement of Functionality of Employment Pass Department	13,004,900	2,420,327	702,272	1,115,500	48,400	5,720,500
Completed Projects	...	...	15,912,210	0	2,309,000	0
Capital Grants	...	...	27,663,486	45,867,900	43,292,300	31,297,000
Labour Relations and Workplaces Programme						
Development of a new NTUC Building at the Marina South New Downtown	74,879,700	45,758,721	17,844,186	12,446,900	10,792,300	460,600
Singapore Workforce Development Agency Programme						
Manpower Development Assistance Scheme (FY2000-FY2004) (i)	153,715,700	0	9,819,300	33,421,000	32,500,000	30,836,400

(i) Project transferred from Human Capital Development Programme (SN Programme).

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
<i>Corporate Services Division (CSD)</i>					
Administrative services for the Ministry	CSD operating cost as a percentage of Ministry's operating cost (%)	11.2	15.9	16.9	16.8
	CSD staff as a percentage of total Ministry staff (%)	9.7	14.4	19.1	19.1
<i>Legal Services Department</i>					
Prosecution of offenders	No. of summonses issued	1,981	1,673	1,800	2,000
Computer Services Programme					
<i>Information Systems and Technology Department</i>					
Computer support services for the Ministry	Computer services operating cost as a percentage of Ministry operating cost (%)	5.3	5.9	5.2	5.2
	Ministry computer support service staff as a percentage of total Ministry staff (%)	4.3	3.1	0.9	1.1
Research And Statistics Programme					
<i>Manpower Research and statistics Department</i>					
Compiling and producing statistical reports	No. of surveys conducted	17	19	19	17
	No. of publications/reports published	44	45	43	36
	Manpower Research and Statistics Department operating cost as a percentage of Ministry operating cost (%)	3.3	3.2	3.5	3.5
Labour Relations And Workplaces Programme					
<i>Labour Relations and Workplaces Division</i>					
Provision of conciliation services	No. of labour disputes per unionized establishment	0.23	0.25	0.3	0.3
	% of cases referred to Industrial Arbitration Court	2.0	2.0	2.0	2.0
	% of cases settled within 3 months from 1 st meeting	91.5	90.0	90.0	90.0
Enforcement of employment laws and regulations	No. of inspections conducted under the Employment Act	955	782	NA	NA
	Cost per inspection (\$)	554.00	655.00	NA	NA

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
	No. of claimants registered for claims under the Employment Act	12,266	8,554	NA	NA
	% of investigations completed within 12 weeks from date of commencement	95.0	80.5	NA	NA
	No. of labour disputes per 1,000 non-unionised employees	8	6	6	6
	No. of establishment with non-compliance per 1,000 establishments	6.2	4.3	6	6
Industrial Arbitration Programme					
<i>Industrial Arbitration Court</i>					
Hearing of industrial disputes	No. of collective agreements certified	336	379	400	400
	Average time taken to certify a collective agreement (weeks)	7.5	7.5	7.5	7.5
Work Injury Compensation Programme					
<i>Work Injury Compensation Department</i>					
Enforcement of Workmen's Compensation Act	No. of workmen's compensation claims assessed	15,511	12,583	15,000	15,000
Occupational Safety Programme					
<i>Occupational Safety Department</i>					
Enforcement of industrial safety practices	No. of industrial accidents per million man-hours worked	2.2	2.2	2.5	2.5
	No. of factories registered	16,481	16,619	16,700	16,700
	No. of factories inspected	16,955	15,853	11,800	13,000
	Cost per factory inspection (\$)	192.32	166.63	171.63	176.78
	No. of accidents investigated	256	277	270	400
Occupational Health Programme					
<i>Occupational Health Department</i>					
Enforcement of occupational health standards	Work environment assessment and monitoring case hours	9,723	9,357	9,000	9,000
	Medical Investigation and Surveillance case hours	6,416	7,620	6,500	6,500

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Manpower Augmentation Programme					
<i>Work Pass Division</i>					
Regulation of employment of foreign workers	No. of work pass application and renewals	n. a.	625,326	643,000	643,000
	No. of work pass cancellation	n. a.	294,898	306,300	306,300
	% of work permit applications via LabourNet submission processed within 2 days	93.9	89.0	94.0	94.0
	% of applications submitted by mail/deposit box processed within 7 days	91.6	93.0	95.0	95.0
<i>Employment Agency Licensing Section</i>					
Processing and issuance of new and renewal license	No. of licenses issued	1,184	990	1,000	1,000
Enforcement of Legislation and Regulations	No. of investigation cases	264	1,130	200	200
<i>Employment Inspectorate</i>					
Enforcement of employment of foreign workers	No. of workplace inspected	3,123	2,466	2,500	3,000
	Cost per inspection per case (\$)	896.00	959.00	928.00	975.00
	No. of cases investigated	2,269	1,916	2,000	2,500
	Cost per investigation per case (\$)	1,125.00	1,328.00	1,829.00	1,920.00
Occupational Safety & Health Training & Promotion Programme					
<i>Occupational Safety & Health Training & Promotion Centre</i>					
Promotion of industrial health standards	No. of runs of courses conducted	3,453	3,349	3,364	3,364
	No. of persons trained	138,519	128,645	135,450	135,450
	Cost of revenue ratio of OSH training activities (%)	54.5	55.1	51.0	51.0

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Singapore Workforce Development Agency Programme (i)					
Promotion of Workforce Training	Total training places supported	n. a.	882,699	600,000	600,000
	Total funds committed for training (\$m)	n. a.	157.70	n. a.	n. a.
Facilitate Employment	No. of job seekers assisted	n. a.	102,002	n. a.	n. a.
	Cost per seeker assisted (\$)	n. a.	1.58	n. a.	n. a.
	Job referral rate (%)	n. a.	66.7	n. a.	n. a.
	No. of job placements	n. a.	27,284	21,000	21,000
	Cost per job placement achieved (\$)	n. a.	6.21	n. a.	n. a.
Infrastructure Development	No. of skills framework developed	n. a.	n. a.	2	5

(i) SWDA is currently conducting a strategic review on the workload/performance indicators and targets to complete the review by mid FY2005. As a result, the workload/performance indicators are subject to change.

HEAD T

MINISTRY OF NATIONAL DEVELOPMENT

OVERVIEW

Mission Statement

To create the best physical and living environment for building a robust economy, a vibrant city, and cohesive communities.

Desired Outcomes

- Attractive central area contributing towards making Singapore a great place to live, work and play
- Sufficient land for development
- Optimal supply of affordable public housing
- Rejuvenated and well maintained public housing estates
- Better quality and safe buildings
- Professional and efficient construction industry
- Optimal greenery, parks and recreational space for quality living
- Safe and resilient supply of food

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$2,278,421,947	\$1,759,938,350	\$1,551,689,850	\$1,426,842,370	-\$124,847,480	-8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$413,786,910	\$379,857,050	\$385,457,050	\$332,743,270	-\$52,713,780	-13.7%
	<i>RUNNING COSTS</i>	\$190,937,261	\$201,010,180	\$212,560,350	\$235,293,270	\$22,732,920	10.7%
1000	Expenditure on Manpower	\$12,861,765	\$15,019,500	\$13,492,100	\$14,848,600	\$1,356,500	10.1%
1200	Political Appointments	1,945,993	2,462,000	1,862,000	1,350,000	-512,000	-27.5
1500	Permanent Staff	10,731,680	12,554,500	11,628,100	13,495,600	1,867,500	16.1
1600	Temporary, Daily-Rated & Other Manpower	184,091	3,000	2,000	3,000	1,000	50.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$42,039,265	\$43,485,180	\$46,444,850	\$49,729,070	\$3,284,220	7.1%
2100	Supplies & Services	40,735,807	42,483,780	40,795,040	47,488,730	6,693,690	16.4
2300	Manpower Development	371,410	472,510	818,200	710,440	-107,760	-13.2
2400	Public Relations & Exercises	366,202	286,290	267,590	256,370	-11,220	-4.2
2700	Equipment	454,014	242,100	407,670	403,430	-4,240	-1.0
2800	Financial Claims & Legal Expenses	111,831	500	4,156,350	870,100	-3,286,250	-79.1
3000	Grants-In-Aid	\$136,036,232	\$142,505,500	\$152,623,400	\$170,715,600	\$18,092,200	11.9%
3100	Grant to Statutory Boards	136,036,232	142,505,500	152,623,400	170,715,600	18,092,200	11.9
	<i>TRANSFERS</i>	\$222,849,649	\$178,846,870	\$172,896,700	\$97,450,000	-\$75,446,700	-43.6%
3600	Subventions	222,849,649	178,846,870	172,896,700	97,450,000	-75,446,700	-43.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,864,635,038	\$1,380,081,300	\$1,166,232,800	\$1,094,099,100	-\$72,133,700	-6.2%
5100	Direct Development	675,973,758	491,156,800	439,559,800	402,026,000	-37,533,800	-8.5
5200	Capital Grants	1,188,661,279	888,924,500	726,673,000	692,073,100	-34,599,900	-4.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,883,584,091	\$3,128,440,700	\$2,659,310,900	\$2,930,072,800	\$270,761,900	10.2%
5300	Loans	2,595,517,601	2,614,000,000	2,399,000,000	2,408,000,000	9,000,000	0.4
9100	Loan Repayments	9,474,172,696	8,224,769,800	7,227,899,600	7,464,581,300	236,681,700	3.3
	Net Lending	-6,878,655,095	-5,610,769,800	-4,828,899,600	-5,056,581,300	-227,681,700	4.7
5400	Land-related Expenditure	288,066,491	514,440,700	260,310,900	522,072,800	261,761,900	100.6

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
POLITICAL APPOINTMENTS	3	3	3	(3)	3
Minister	1	1	2	(2)	2
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	1	1	0	(0)	0
PERMANENT STAFF	150	168	168	(148)	168
Accounting Profession	3	3	3	(2)	3
Administrative	14	15	15	(15)	15
Corporate Support	52	63	63	(51)	63
Driving	1	1	1	(1)	1
Information Service (2002)	2	2	2	(2)	2
Management Executive (National Development)	57	61	61	(57)	61
Management Support	3	4	4	(3)	4
Operations Support	5	6	6	(5)	6
Shorthand Writers	11	11	11	(10)	11
Technical Support	1	1	1	(1)	1
Translator (2003)	0	0	1	(1)	1
Translating	1	1	0	(0)	0
OTHERS	7,238	7,884	7,664	(6,985)	7,664
Agri-Food and Veterinary Authority	818	950	936	(797)	936
Building and Construction Authority	485	640	551	(388)	551
Housing and Development Board	5,140	5,205	5,088	(5,041)	5,088
National Parks Board	795	1,089	1,089	(759)	1,089
TOTAL	7,391	8,055	7,835	(7,136)	7,835

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure for the Ministry of National Development (MND) is projected to be \$1.55 billion, a decrease of \$726.73 million or 31.9% from the actual FY2003 expenditure due mainly to lower development expenditure in public housing.

Operating Expenditure

MND's revised FY2004 operating expenditure of \$385.46 million fell by \$28.33 million or 6.9% from the actual FY2003 expenditure. This is mainly due to a lower quantum of service and conservancy charges (S&CC) waivers granted to 1- to 5-room HDB flats dwellers in FY2004.

Development Expenditure

The revised FY2004 development expenditure is projected to be \$1.17 billion, a decrease of \$698.40 million or 37.5% from the actual expenditure in FY2003. The projected lower expenditure in FY2004 is mainly in the Public Housing Development Programme which comprises direct development and capital grants.

The revised land-related expenditure in FY2004 is projected to be \$260.31 million, a decrease of \$27.76 million or 9.6% from the actual FY2003 expenditure. The decrease is attributed to lower expenditure in land development projects.

The revised FY2004 loan of \$2.40 billion decreased by \$0.20 billion or 7.6% from the FY2003 loan disbursements. The usage of Mortgage Financing Loan (MFL) is expected to be \$0.21 billion lower as a result of fewer direct loan applicants.

The FY2005 Budget

The FY2005 provision for MND is \$1.43 billion, of which \$332.74 million (23.3%) will go towards operating expenditure and \$1.09 billion (76.7%) to development expenditure. This represents a decrease of \$124.85 million or 8.0% compared to the revised FY2004 expenditure.

Operating Expenditure

The FY2005 operating budget of \$332.74 million comprises \$235.29 million for running costs and \$97.45 million for transfers.

The FY2005 running costs for MND represent an increase of \$22.73 million or 10.7% over the revised FY2004 due mainly to higher operating grant to NParks and AVA.

The FY2005 provision of \$97.45 million for transfers is a decrease of \$75.45 million or 43.6% compared to the revised FY2004 expenditure. This is due to the provision for S&CC Rebates for 1 to 5 room flat dwellers which will be reflected under Financial Transfers with effect from FY2005.

Development Expenditure

The FY2005 development expenditure of \$1.09 billion includes \$48.99 million for new projects that MND plans to implement in the course of FY2005. The expenditure on public housing is projected to take up \$1.01 billion or 92.1% of MND's development budget. The breakdown of the expenditure on public housing is as follows:

Approved & New Projects		\$1,007.86m
1)	Capital grant to HDB	\$333.00m
2)	Selective En-Bloc Redevelopment Scheme (SERS)	\$256.38m
3)	Main Upgrading Programme (MUP)	\$120.29m
4)	Interim Upgrading Programme (IUP) / IUP Plus	\$86.16m
5)	Lift Upgrading Programme (LUP)	\$57.20m
6)	Specific Works Programmes and Other Upgrading Works	\$28.17m
7)	Major Infrastructures to HDB Towns	\$43.60m
8)	Community Improvement Projects (including Pasir Ris 21)	\$40.90m
9)	New Projects	\$42.16m

Capital Grant to HDB

The capital grant of \$333.00 million to HDB is to finance its operating deficit, which is due mainly to the provision of public housing subsidies.

Selective En-Bloc Redevelopment Scheme (SERS)

SERS is implemented by the Government to optimise land use in Singapore and to rejuvenate the older HDB housing estates through en-bloc acquisition and redevelopment. Affected HDB flat lessees are assured of replacement flats nearby. Compared to revised FY 2004, SERS compensation to be paid in FY2005 is expected to decrease due to the completion of fewer SERS replacement flats and fewer SERS properties expected to be surrendered to Government.

HDB's Upgrading Programmes

\$263.65 million will be required for the upgrading of HDB precincts. In FY2005, 9,639 flats are projected to begin upgrading under MUP and 8,834 flats will be completed. The number of flats undergoing MUP at the end of FY2005 is expected to be 15,279. Another 12,527 flats will start upgrading under the IUP/IUP Plus and 17,437 flats will be completed in FY2005. The number of flats undergoing IUP/IUP Plus at the end of FY2005 is expected to be 19,670. In addition, in FY2005, 7,226 flats are projected to begin upgrading under the LUP and 10,602 flats will be completed. The number of flats undergoing LUP at the end of FY2005 is expected to be 17,018.

Other Development Expenditure

NParks requires a development budget of \$25.23 million for FY2005. Major projects undertaken include Development of Park Connector network, Redevelopment of Heritage Core of Singapore Botanic Gardens, Taman Serasi Car Park and Hawker Centre and Park Development Programme (FY03-09).

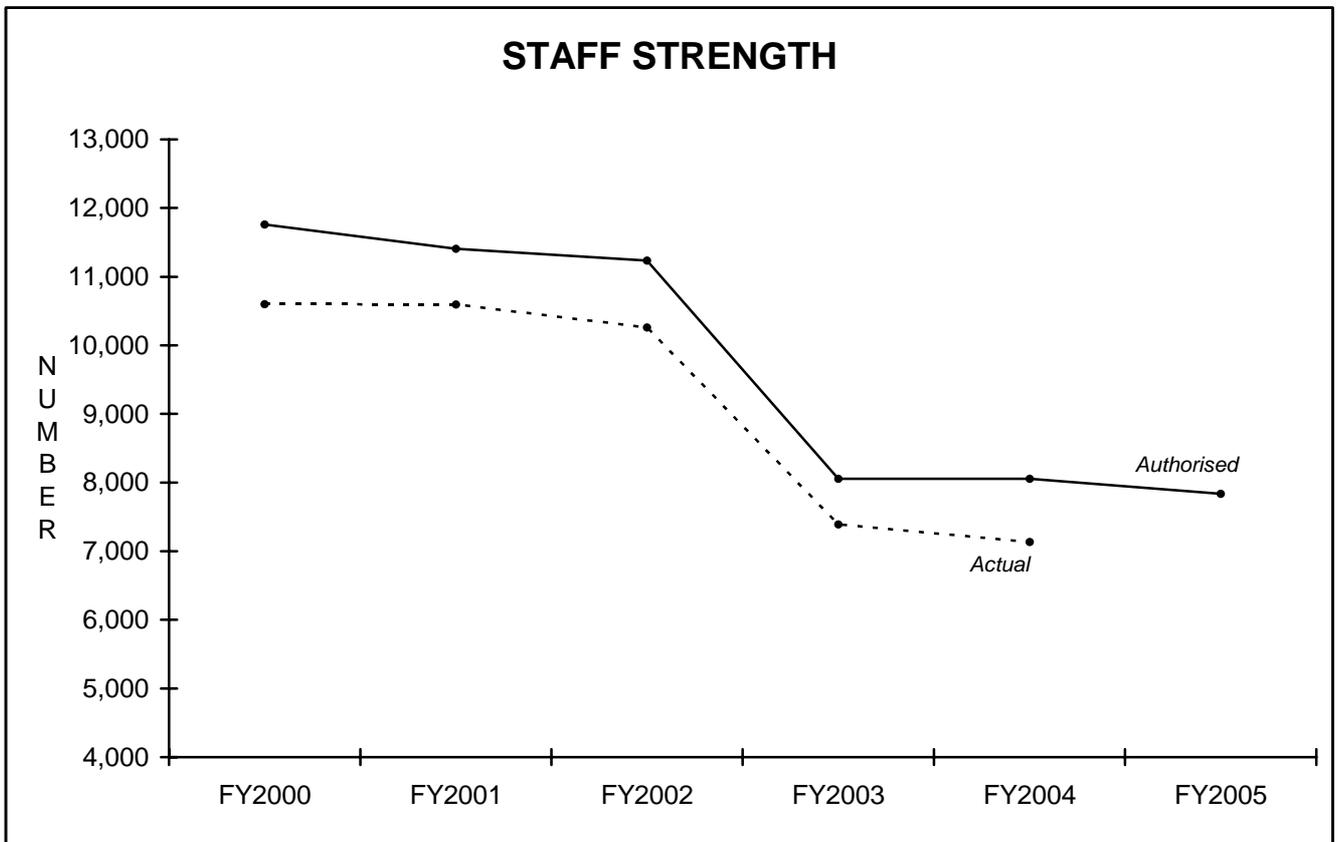
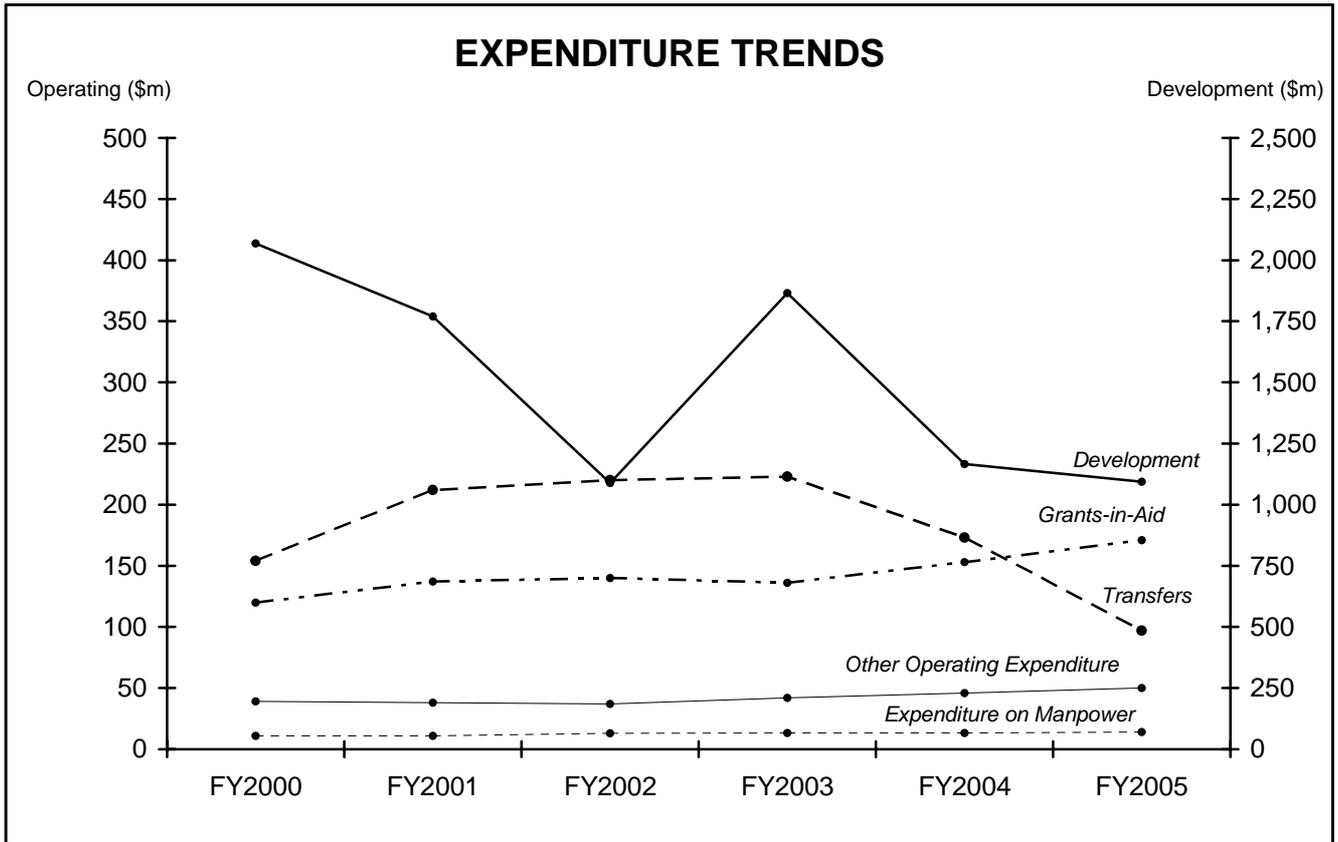
AVA requires a development budget of \$4.55 million for FY2005. Major projects undertaken include the construction of a new animal quarantine station at Sembawang and development of an integrated food safety system.

*Other Development Fund Outlays**Land-related Expenditure*

A sum of \$522.07 million will be spent as part of land-related expenditure to make land available to meet our development needs.

Loan Provision

HDB requires a loan provision of \$2.41 billion for FY2005. This is \$9 million or 0.4% higher than the revised FY2004 loan requirement. Of the total loan provision for FY2005, \$2.36 billion (98%) is for Mortgage Financing Loan with the remaining \$44 million for Upgrading Financing Loan and \$1 million for Housing Development Loan.



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	24,164,180	0	24,164,180	7,073,200	31,237,380
TB	Computer Services	3,659,830	0	3,659,830	161,700	3,821,530
TE	Planning	35,404,430	0	35,404,430	0	35,404,430
TG	Land Development	271,000	0	271,000	31,995,500	32,266,500
TI	Public Housing Development	0	0	0	966,962,700	966,962,700
TJ	Housing Estates Management	1,078,230	97,450,000	98,528,230	54,800,000	153,328,230
TK	Building and Construction Authority	14,662,400	0	14,662,400	3,330,000	17,992,400
TL	National Parks Board	101,346,300	0	101,346,300	25,230,000	126,576,300
TM	Agri-Food and Veterinary Authority	54,706,900	0	54,706,900	4,546,000	59,252,900
Total		\$235,293,270	\$97,450,000	\$332,743,270	\$1,094,099,100	\$1,426,842,370

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	\$1,864,635,038	\$1,380,081,300	\$1,166,232,800	\$1,094,099,100
Direct Development	675,973,758	491,156,800	439,559,800	402,026,000
Administration Programme						
Minor Development Projects	2,028,911	519,500	851,400	243,000
New Projects	0	3,352,700	0	6,830,200
Land Development Programme						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	108,680,000	12,231,164	2,885,424	7,000,000	9,000,000	1,700,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Infrastructure Facilities for Sale Sites at Woodlands Avenue 1	30,400,000	21,651,756	137,359	254,000	480,000	2,000
Infrastructure Facilities for Woodlands Regional Centre	13,970,000	9,056,059	48,520	1,948,000	23,000	20,000
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	18,124,420	493,592	180,000	525,000	102,400
Infrastructure Development of Ready-mixed Concrete Batching Plants at Tuas	5,730,000	3,323,165	77,370	80,000	80,000	80,000
Infrastructural Facilities for Sale Sites in 5 Housing and Development Board Towns	20,800,000	7,783,257	4,905	347,000	149,000	1,000
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	8,108,201	514,107	100,000	80,000	50,100
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	7,910,941	948,549	689,000	300,000	1,300,000
Essential Infrastructure and Environmental Improvement Works at Changi Point Area	67,200,000	29,260,599	8,419,680	4,000,000	3,000,000	3,000,000
Common Services Tunnel Network in Marina South	395,200,000	34,134,050	13,022,553	12,900,000	22,000,000	12,000,000
Granite Cladding Works (with lighting) to Seawall of Esplanade	2,450,000	0	0	0	360,000	490,000
Restoration and Redevelopment of Foreshore Structures	16,630,000	0	2,012,934	4,000,000	1,450,000	1,750,000
Public Housing Development Programme						
Selective En-Bloc Redevelopment Scheme Phase 1 (1995 to Quarter 1 of 1999)	2,531,595,000	2,110,853,382	302,403,000	78,140,600	117,769,000	569,600
New Projects	...	...	0	82,884,000	0	4,851,000
Selective En-Bloc Redevelopment Scheme Phase 2 (Quarter 2 of 1999 to 2001)	916,320,000	319,227,517	224,145,000	208,584,000	160,517,000	212,430,400
Funding of Third Party Expenditure for SERS Phases I and II	41,345,000	0	13,401,107	0	8,346,000	13,375,000
SERS Phase 2 - Blocks 57,61 and 67 to 73 Commonwealth Drive	4,419,000	0	135,744	0	379,600	228,300
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	17,168,500	0	510,327	0	2,726,100	272,100
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	51,710,000	0	2,802,476	0	9,582,700	1,830,000
SERS Phase 2 - Blocks 1 to 5 Jalan Pasar Baru/Geylang Serai	18,342,400	0	557,722	0	7,037,400	10,747,200
SERS Phase 2 - Blocks 29,31 and 33 Havelock Road/Taman Ho Swee	41,030,200	0	1,282,571	0	7,312,100	1,804,700

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
SERS Phase 3 - Blocks 45 to 50 Bedok South Road / Bedok South Ave 3	72,359,600	0	0	0	834,800	1,999,700
SERS Phase 3 - Blocks 29 to 39 Dover Road	88,960,200	0	0	0	143,600	1,753,000
SERS Phase 3 - Blocks 103 to 105 Tao Ching Road	32,063,900	0	0	0	77,600	1,178,200
SERS Phase 3	326,770,700	0	0	0	606,000	10,188,100
Provision of Major Infrastructure within HDB Towns (FY2004-FY2006)	122,800,000	0	0	0	16,500,000	43,600,000
Housing Estates Management Programme						
Funding for Pasir Ris 21 Pilot Project	7,200,000	2,541,338	2,545,177	3,160,000	900,000	900,000
Community Improvement Projects Committee Block Budget (FY2003-FY2007)	185,000,000	0	21,484,323	0	20,600,000	40,000,000
Estate Upgrading Programme (CY2000-CY2001)	40,000,000	11,098,457	13,406,268	10,706,600	10,370,000	3,000,000
Estate Upgrading Programme Phase 2 (CY2002-CY2004)	52,200,000	133,000	400,333	5,241,000	1,136,000	10,900,000
National Parks Board Programme						
5-Year (FY1996-FY2000) Park Development Programme	66,997,400	51,838,981	9,033,877	3,000,000	1,953,900	1,000,000
Development of Park Connector Network (FY2002-FY2004)	55,000,000	290,265	5,048,342	6,000,000	6,000,000	6,000,000
Phase I Implementation of the Park Development Programme (FY2003-FY2009)	82,150,000	0	2,368,131	0	6,000,000	7,830,000
Completed Projects	...	...	45,855,456	58,070,400	22,469,600	0
Capital Grants	...	...	1,188,661,279	888,924,500	726,673,000	692,073,100
Computer Services Programme						
Housing eTown Project	161,700	0	0	0	0	161,700
Land Development Programme						
Construction of New Clifford Pier at Marina South	38,420,000	0	0	0	0	11,500,000
Public Housing Development Programme						
Structural Enhancement to Void Decks in Existing HDB Blocks	43,070,000	23,550,000	11,922,400	1,938,900	1,183,000	5,596,700

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Capital Grant to HDB	...	...	767,364,300	422,000,000	348,000,000	333,000,000
Specific Works Programme (FY1992-FY1997)	208,500,000	132,477,850	1,469,200	1,858,700	3,763,200	3,767,700
New Projects	...	...	0	46,215,900	36,795,000	37,305,000
Interim Upgrading Programme Phase 2 (Batch No 6-14)	239,100,000	117,960,000	39,280,000	69,749,500	40,592,400	33,229,000
Main Upgrading Programme Phase 2 (Batch No 15-27)	1,497,000,000	65,875,320	182,590,000	165,360,100	163,354,300	120,294,800
Lift Upgrading Programme Phase 1 (FY2001-FY2003)	517,100,000	24,590,000	81,106,000	116,718,400	75,665,300	57,201,500
Upgrading of Electrical Supply to HDB Housing Estates Phase 2 (FY2002-FY2005)	32,950,000	7,830,000	8,376,700	8,084,600	7,931,000	7,978,800
Installation of Downpipes/Louvres to Prevent Rainwater from Splashing onto Common Corridors	2,148,000	0	283,400	909,200	1,316,600	450,900
IUP Plus Phase 1	257,400,000	0	1,209,000	23,751,300	11,775,600	52,930,800
Repairs to External Facade of HDB Blocks	16,210,000	0	0	0	4,302,800	5,208,800
Goodwill Repair Assistance Programme for Ceiling Leak in HDB Flats (FY2004-FY2005)	8,210,000	0	0	0	2,877,800	5,171,400
Building and Construction Authority Programme						
SARS Quarantine Housing for Foreign Workers at former SAF Jurong Apartment Block	1,181,500	0	740,000	130,000	0	130,000
4 IT Projects to Support CoreNet	43,520,000	9,429,032	3,400,000	3,200,000	3,200,000	3,200,000
National Parks Board Programme						
Redevelopment of Fort Canning Park	25,396,000	24,159,866	400,000	400,000	0	100,000
Singapore Botanic Gardens Phase II Development (FY1998-FY2002)	30,800,000	12,202,337	3,200,000	3,000,000	2,700,000	3,000,000
Slope Stabilisation at Fort Canning Park	5,420,000	2,720,000	300,000	600,000	1,182,000	300,000
Redevelopment of the Heritage Core of the Singapore Botanic Gardens and the Taman Serasi Car Park	38,790,000	6,200,000	5,670,000	8,000,000	5,000,000	7,000,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Agri-Food and Veterinary Authority Programme						
Animal and Plant Health Centre at the Agri-Bio Park in Lim Chu Kang	35,500,000	4,953,349	21,625,100	11,621,800	7,238,800	470,000
Veterinary Public Health Centre at the Agri-Bio Park at Lim Chu Kang	32,612,000	24,316,381	6,194,700	1,100,000	1,780,000	182,000
Electronic Certificates, Licenses and Permits System (e-CLiPS)	570,000	0	0	28,500	500,000	70,000
Relocation of Jurong Animal Quarantine Station	3,075,000	0	0	0	1,200,000	2,000,000
Develop Diagnostic Capability to Test for Dioxins in Food (AVA)	2,500,000	0	0	0	2,350,000	150,000
Purchase of Laboratory Equipment for Development of Diagnostic Capabilities	1,513,000	0	0	0	1,360,000	153,000
Integrated Food Safety Systems (iFSS)	3,000,000	0	0	0	300,000	1,500,000
e-CLiPS Phase II	210,000	0	0	0	189,000	21,000
Completed Projects	...	...	53,530,479	4,257,600	2,116,200	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays	\$2,883,584,091	\$3,128,440,700	\$2,659,310,900	\$2,930,072,800
Loans	2,595,517,601	2,614,000,000	2,399,000,000	2,408,000,000
Public Housing Development Programme						
Mortgage Financing Loan for FY2005	0	0	0	2,331,000,000
Mortgage Financing Loan (Market) for FY2005	0	0	0	32,000,000
Upgrading Financing Loan for FY2005	0	0	0	44,000,000
Housing Development Loan for FY2005	0	0	0	1,000,000
Completed Projects	2,595,517,601	2,614,000,000	2,399,000,000	0
Land-related Expenditure	288,066,491	514,440,700	260,310,900	522,072,800

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Land Development Programme						
Preliminary Studies for Proposed Reclamation at Simpang and Sembawang	1,431,000	333,702	9,754	0	352,000	294,900
New Projects for Land-related Expenditure	...	...	0	0	670,000	3,773,300
Reclamation - North East Coast Scheme Phases 1-4 (Pasir Ris to Seletar)	328,249,900	20,352,154	0	4,900,000	1,120,000	4,636,600
Preliminary Studies for Reclamation at Lorong Halus	1,470,000	0	750,022	0	457,000	126,100
Reclamation at Pulau Tekong	2,993,357,500	528,374,725	274,377,484	411,600,000	200,000,000	399,640,000
Marina Wharf Phase I Reclamation	101,780,000	0	6,860	44,590,000	6,000,000	56,260,000
Reclamation at Clifford Pier and Seawall Works at Collyer Quay	21,170,000	0	0	17,640,000	25,000	10,791,200
Public Housing Development Programme						
SERS Phase 2 - Blocks 57, 61 and 67 to 73 Commonwealth Drive	8,207,400	0	252,096	0	704,900	411,300
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	26,531,500	0	886,503	0	4,742,900	459,000
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	97,021,600	0	5,420,944	0	18,536,200	3,433,600
SERS Phase 2 - Blocks 1 to 5 Jalan Pasar Baru/Geylang Serai	30,257,600	0	993,638	0	12,538,000	16,224,200
SERS Phase 2 - Blocks 29, 31 and 33 Havelock Road/Taman Ho Swee	69,211,800	0	2,163,549	0	12,334,600	2,953,100
SERS Phase 3 - Blocks 45 to 50 Bedok South Road / Bedok South Ave 3	102,952,500	0	0	0	1,201,100	2,829,500
SERS Phase 3 - Blocks 29 to 39 Dover Road	128,999,500	0	0	0	215,000	2,502,600
SERS Phase 3 - Blocks 103 to 105 Tao Chieng Road	39,690,000	0	0	0	99,200	1,443,700
SERS Phase 3	496,196,600	0	0	0	1,025,700	16,293,700
Completed Projects	...	...	3,205,640	35,710,700	289,300	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
Provision of administrative support for the Ministry	HQ operating cost as a percentage of Ministry operating cost (%)	5.2	4.8	6.2	7.3
	HQ staff as a percentage of total Ministry staff (%)	95.5	95.3	92.3	92.3
Strata Titles Boards (i)					
Conducting direction hearing/hearing to settle disputes	No. of hearings conducted	n. a.	n. a.	n. a.	189
	% of application for the first direction hearing/hearing for disputes under Part VI conducted within 2 months of the receipt of the application	n. a.	n. a.	n. a.	95.0
	% of subsequent hearing for the disputes under Part VI within 3 months of the direction hearing	n. a.	n. a.	n. a.	100.0
	% of application for the first direction hearing/hearing for disputes under Part VA within 3 months of the receipt of the application	n. a.	n. a.	n. a.	100.0
	% of subsequent direction hearing for disputes under Part VA within 2 months of the first direction hearing	n. a.	n. a.	n. a.	100.0
Computer Services Programme					
Computer services	CISD operating cost as a percentage of Ministry operating cost (%)	0.8	0.7	0.9	1.1
	No. of systems under development by CISD	21	11	7	6
	No. of systems maintained	50	52	60	60
Planning Programme					
Comprehensive land planning	Cost per development application processed (\$)	2,119	2,203	2,417	2,368

(i) Transferred from MinLaw to MND with effect from 1 April 2005.

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Land Development Programme					
Infrastructure development for sale of sites	Area of land developed (ha)	1.9105	1.5974	0.9707	1.4525
Public Housing Development Programme					
Lease administration	Cost per dwelling unit administered (\$)	105	98	94	100
Commercial properties	Return on investment (%)	7.6	7.5	6.6	8.3
Industrial properties	Return on investment (%)	5.8	6.1	6.0	8.0
Car parks	Return on investment (%)	1.2	1.4	1.0	1.1
Hawker centres and markets (i)	Return on investment (%)	-0.8	1.0	n.a.	n.a.
Building And Construction Authority Programme					
Registration of contractors	Cost of registration work (\$)	93.20	97.70	102.00	108.00
	No. of registered heads	9,146	8,962	8,800	8,500
Training of construction workers	Cost of training/testing (\$)(per training equivalent unit)	11.43	11.44	11.49	11.66
Building Control	Running cost per plan application (\$)	1,778.33	1,929.26	1,964.53	1,819.77
	Running cost per advertisement licensing application (\$)	57.18	60.59	81.14	78.75
National Parks Board Programme					
Park development	Area of parkland developed (ha) (cumulative)	1,124.05	1,128.60	1,136.08	1,165.69
Roadside verges	Total cost per hectare of area maintained (\$)	9,401.55	9,399.62	9,695.39	10,832.94
Parks and open spaces	Total cost per hectare of area maintained (\$)	14,775.80	16,698.58	16,932.60	18,540.56
Other parks and Statelands	Total cost per hectare of area maintained (\$)	1,477.42	1,419.82	1,567.24	2,152.32
Government premises	Total cost per hectare of area maintained (\$)	15,680.96	15,627.39	15,689.43	15,924.77

(i) The management and development of hawker centres and markets has come under the National Environment Agency in FY2004.

Workload and Performance Indicators - continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
National parks	Maintenance cost per hectare for Singapore Botanic Gardens (\$)	153,794.42	152,879.29	150,065.85	154,195.11
	Maintenance cost per hectare for Fort Canning Park (\$)	89,733.62	87,136.97	87,241.03	88,549.64
	Maintenance cost per hectare for the Nature Reserves (\$)	584.04	644.24	673.38	683.48
	Maintenance cost per hectare for Pulau Ubin (\$)	5,675.19	5,182.79	5,188.02	5,265.85
	Maintenance cost per hectare for the Sungei Buloh (\$)	9,376.26	9,278.79	8,752.28	8,883.57
	Maintenance cost per hectare for the Istana Domain (\$)	44,586.44	42,236.26	42,331.04	42,966.00
	No. of participant-hours in NParks educational programme	25,438	37,512	42,970	79,970
No. of participants in NParks outreach programme	34,243	40,872	39,313	42,250	
Agri-Food And Veterinary Authority					
Ensure adequate supply of primary produce	Total supply of primary produce				
	Pork (tonnes)	75,925	83,267	80,000	80,000
	Chicken (tonnes)	152,968	161,233	150,000	150,000
	Duck (tonnes)	16,766	15,721	15,000	15,000
	Beef (tonnes)	15,697	19,545	17,000	17,000
	Mutton (tonnes)	8,480	8,556	9,000	9,000
	Hen eggs (tonnes)	70,784	75,941	70,000	70,000
	Fish (tonnes)	108,210	99,724	100,000	100,000
	Vegetables (tonnes)	375,873	371,609	375,000	375,000
Fruits (tonnes)	423,562	393,107	400,000	400,000	
Improve productivity of local farms	Value of primary produce output per hectare of farmland (\$)	276,973	272,659	263,000	263,000
Development of agrotechnology farms	Net area of agrotechnology farms (ha)	702.73	702.73	702.73	702.73
Administration of fish wholesale markets	Cost recovery rate (%)	198.4	197.7	233.6	211.3

HEAD U

PRIME MINISTER'S OFFICE

OVERVIEW

Mission Statement

To co-ordinate the activities of Ministries and the general policies of the Government and to provide overall policy direction; to eradicate corruption and maintain readiness for elections; to strive for robust security, a networked government and a resilient Singapore; to ensure the efficient and effective management of public service officers through sound personnel policies in service conditions, career development and staff training; to promote quality service and productivity; and to provide secretariat support to the Public Service Commission (PSC) in the pursuit of their mission.

Desired Outcomes

Excellent, efficient and forward looking public service based on the principles of incorruptibility, meritocracy and impartiality through:

- Public officers who perform to high standards and with creativity through continuous training and development
- Superior public sector leadership
- Clear policy direction
- Effective inter-agency and government coordination and cooperation in national security and intelligence
- Effectively curbing corruption in Singapore

Operationally ready election machinery

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$177,048,618	\$202,219,850	\$195,931,640	\$209,695,790	\$13,764,150	7.0%

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Main Estimates							
	OPERATING EXPENDITURE	\$135,393,886	\$155,233,550	\$156,213,140	\$151,115,490	-\$5,097,650	-3.3%
	<i>RUNNING COSTS</i>	<i>\$112,186,678</i>	<i>\$133,104,990</i>	<i>\$136,017,260</i>	<i>\$134,047,010</i>	<i>-\$1,970,250</i>	<i>-1.4%</i>
1000	Expenditure on Manpower	\$62,590,685	\$65,973,400	\$77,301,300	\$63,250,300	-\$14,051,000	-18.2%
1200	Political Appointments	15,125,388	16,744,800	17,182,300	16,775,500	-406,800	-2.4
1500	Permanent Staff	47,162,856	48,680,300	59,774,800	46,075,900	-13,698,900	-22.9
1600	Temporary, Daily-Rated & Other Manpower	302,442	548,300	344,200	398,900	54,700	15.9
2000	Other Operating Expenditure	\$49,595,992	\$67,131,590	\$58,715,960	\$70,796,710	\$12,080,750	20.6%
2100	Supplies & Services	30,005,787	33,777,940	28,772,880	36,517,510	7,744,630	26.9
2300	Manpower Development	15,334,479	15,892,380	11,968,910	14,555,780	2,586,870	21.6
2400	Public Relations & Exercises	2,745,038	16,880,500	17,362,450	18,582,800	1,220,350	7.0
2700	Equipment	1,486,705	580,770	580,280	1,140,620	560,340	96.6
2800	Financial Claims & Legal Expenses	23,983	0	31,440	0	-31,440	-100.0
	<i>TRANSFERS</i>	<i>\$23,207,208</i>	<i>\$22,128,560</i>	<i>\$20,195,880</i>	<i>\$17,068,480</i>	<i>-\$3,127,400</i>	<i>-15.5%</i>
3500	Social Transfers	20,351,621	18,251,250	16,602,370	14,126,790	-2,475,580	-14.9
3600	Subventions	2,855,587	3,877,310	3,593,510	2,941,690	-651,820	-18.1
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$41,654,732	\$46,986,300	\$39,718,500	\$58,580,300	\$18,861,800	47.5%
5100	Direct Development	40,654,732	46,986,300	39,718,500	58,580,300	18,861,800	47.5
5200	Capital Grants	1,000,000	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	10	10	9	(9)	9
Prime Minister	1	1	1	(1)	1
Senior Minister (Prime Minister's Office)	1	1	1	(1)	1
Minister Mentor	0	0	1	(1)	1
Deputy Prime Minister	2	2	1	(1)	1
Minister	4	4	3	(3)	3
Minister of State	1	1	1	(1)	1
Political Secretary	1	1	1	(1)	1

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Establishment List – continued

Category/Personnel	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
PERMANENT STAFF	385	407	408	(389)	462
Accounting Profession	0	0	1	(0)	0
Administrative	23	26	27	(25)	34
Corporate Support	136	144	148	(138)	140
Corrupt Practices Investigation (Range)	60	67	67	(60)	67
Driving	6	6	6	(4)	6
Estate Maintenance	7	6	1	(2)	1
Home Affairs Uniformed Services (Police Senior)	1	0	0	(2)	0
Management Executive (Prime Minister's Office)	15	15	15	(14)	40
Management Executive (Public Service Division)	80	77	82	(82)	89
Management Executive (Corrupt Practices Invsqtn Bureau)	3	2	2	(3)	2
Management Support	13	14	17	(20)	40
Operations Support	15	20	20	(19)	19
Photographic Services	1	1	1	(1)	1
Shorthand Writers	21	25	17	(15)	17
Swimming Pool Supervision	2	2	2	(2)	2
Technical Support	2	2	2	(2)	4
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	26	26	17	(17)	13
Cooking	3	3	3	(3)	3
Estate Maintenance	9	9	1	(1)	1
Management Executive (Prime Minister's Office)	1	1	0	(0)	0
Artisan III	1	1	1	(1)	1
Special Group A	12	12	12	(12)	8
TOTAL	421	443	434	(415)	484

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 total expenditure of the Prime Minister's Office (PMO) is expected to be \$195.93 million. The increase of \$18.88 million or 10.7% over the actual FY2003 expenditure is due to an increase in operating expenditure, which is partly offset by a decrease in development expenditure. Of the total expenditure, \$156.21 million or 79.7% is for operating expenditure, and \$39.72 million or 20.3% is for development expenditure.

Operating Expenditure

The revised FY2004 operating expenditure of \$156.21 million is \$20.82 million or 15.4% higher than the actual FY2003 sum of \$135.39 million. This is mainly because of the budget that the Elections Department annually sets aside for elections, in the event that they are called.

Development Expenditure

The revised FY2004 development expenditure of \$39.72 million is \$1.94 million or 4.6% lower than the actual FY2003 sum of \$41.65 million. This is mainly due to the completion of the Corrupt Practices Investigation Bureau building and the Civil Service College building in FY 2004.

The FY2005 Budget

The FY2005 total expenditure of the Prime Minister's Office is projected to be \$209.70 million - an increase of \$13.76 million or 7.0% over the revised FY2004 expenditure. Of this, \$151.12 million or 72.1% is for operating expenditure and the balance of \$58.58 million or 27.9% is for development expenditure. Operating expenditure is expected to decrease by \$5.10 million or 3.3%, while development expenditure is expected to increase by \$18.86 million or 47.5%.

Operating Expenditure

Of the \$151.12 million for operating expenditure, \$134.05 million or 88.7% is for running costs and \$17.07 million or 11.3% is for transfers.

The major share of \$54.55 million (36.1%) of the operating budget will go towards the Personnel Management Programme. This is followed by the Administration Programme with \$28.57 million (18.9%) and the Elections Programme with \$22.51 million (14.9%).

Personnel Management Programme

The main areas of work under this programme include providing a sound and progressive personnel management framework for the Civil Service; ensuring that salaries, recruitment, benefits and conditions are attractive and competitive; attracting and retaining the people needed; and managing the Administrative Service to ensure superior public sector leadership. The budgetary allocation for the Personnel Management Programme is \$54.55 million, a decrease of \$14.67 million or 21.2% from FY 2004. This is mainly due to the decentralization of certain personnel budget to individual ministries and the transfer of the subvention for the Institute of Policy Studies to the Administration programme.

Administration Programme

The Administration Programme, under the purview of PMO, takes up \$28.57 million or 18.9% of the total operating expenditure. The provision is an increase of \$2.52 million, or 9.7%, compared to FY2004. This is due to the transfer of provisions previously under the Personnel Management Programme.

The Administration Programme includes the provision of administrative support to the Prime Minister, Senior Minister, Minister Mentor and Deputy Prime Ministers, allocation of state cars, and matters related to National Honours and Awards, the Singapore State Arms and Flag, and National Anthem Rules.

Elections Programme

The Elections Programme, under the purview of the Elections Department, takes up \$22.51 million or 14.9% of the total operating expenditure. The provision is a decrease of \$285,990 or 1.3% compared to FY2004, which is mainly due to the reduction of operating expenditure in response to the ministry-wide budget cuts.

Corrupt Practices Investigation Programme

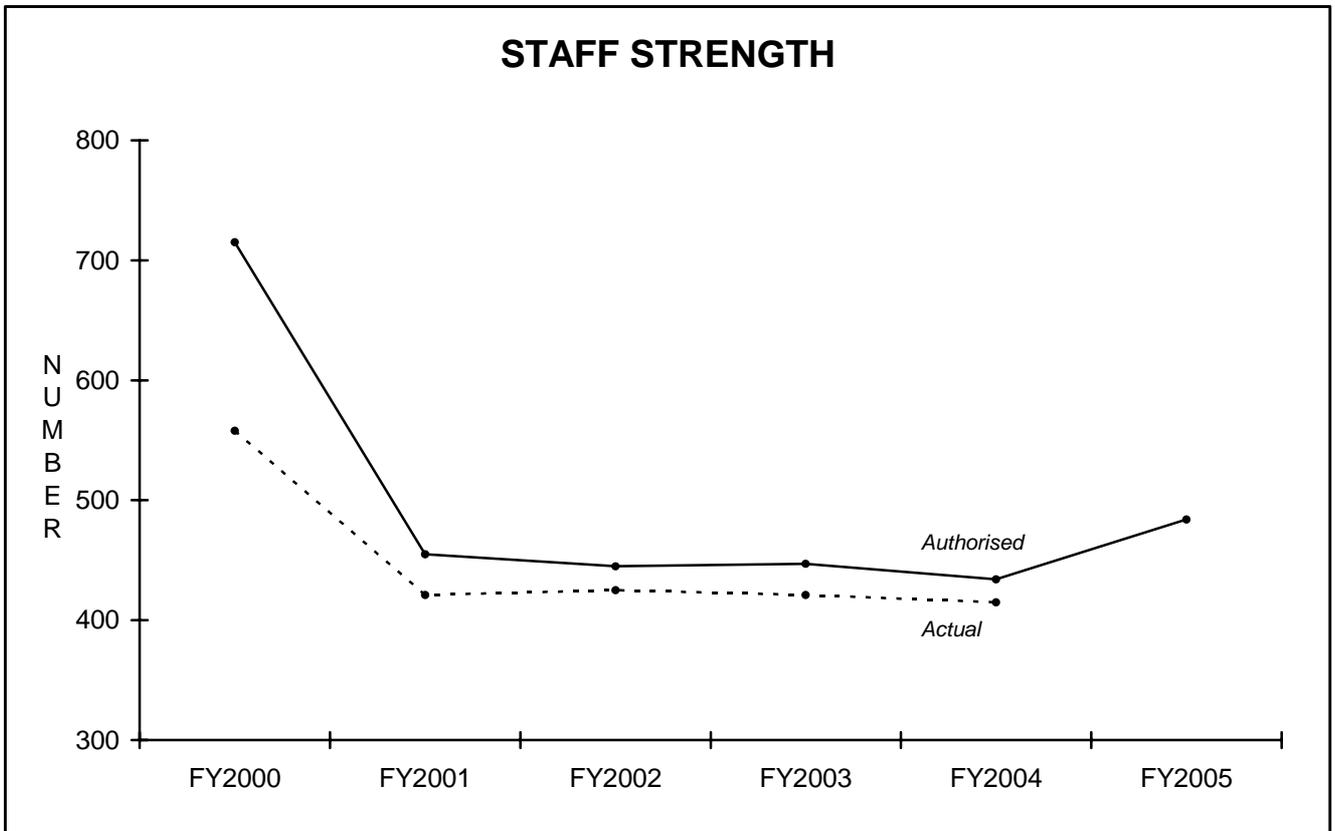
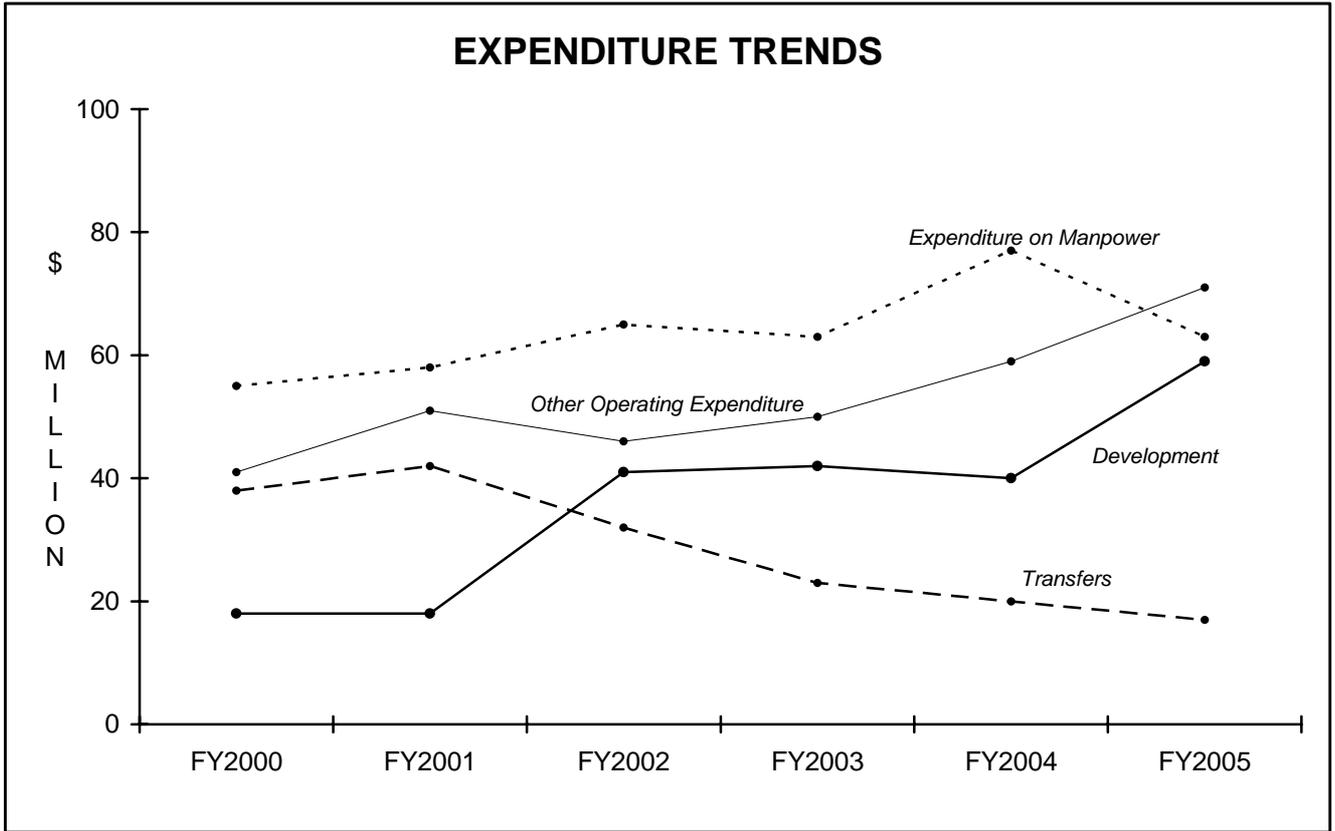
The Corrupt Practices Investigation Bureau investigates allegations and complaints of offences under the Prevention of Corruption Act, maintains records of persons investigated by the Bureau and provides screening services to public authorities. The Corrupt Practices Investigation Programme has been allocated a budget of \$10.77 million or 7.1% of the total operating expenditure.

National Security and Intelligence Coordination's Programme

The National Security and Intelligence Coordination Programme is a new programme under the Prime Minister's Office. It is made up of the National Security Coordination Centre, which was transferred from the Ministry of Defence on 21 July 2004, and the Joint Counter Terrorism Centre. The National Security and Intelligence Coordination Programme has been allocated a budget of \$4.92 million or 3.3% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2005 is projected to be \$58.58 million, an increase of \$18.86 million or 47.5% over the revised FY2004 development expenditure. This is mainly due to the provision of \$36.50 million for the national security projects of the National Security and Intelligence Coordination Programme.



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	26,533,950	2,035,690	28,569,640	10,388,400	38,958,040
UB	Elections	22,506,680	0	22,506,680	488,200	22,994,880
UC	Corrupt Practices Investigation	10,770,330	0	10,770,330	1,570,400	12,340,730
UD	Personnel Management	53,643,940	906,000	54,549,940	7,450,800	62,000,740
UE	Training and Development	10,196,100	0	10,196,100	2,182,500	12,378,600
UF	Talent Management	5,479,710	14,126,790	19,606,500	0	19,606,500
UG	National Security and Intelligence Coordination	4,916,300	0	4,916,300	36,500,000	41,416,300
Total		\$134,047,010	\$17,068,480	\$151,115,490	\$58,580,300	\$209,695,790

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$41,654,732	\$46,986,300	\$39,718,500	\$58,580,300
Direct Development	...	...	40,654,732	46,986,300	39,718,500	58,580,300
Administration Programme						
Security Improvement and Enhancement to Istana Complex	14,700,000	0	750,400	8,849,400	6,317,200	7,408,400
Minor Improvement and Development Projects	...	...	16,706	210,000	210,000	388,200
Restoration and Renovation of Sri Temasek, Istana	3,570,100	520,648	0	0	0	485,000
New Projects	...	...	0	996,700	92,000	2,106,800
Elections Programme						
Minor Improvement and Development Projects	...	...	3,844	144,300	144,300	488,200
Corrupt Practices Investigation Programme						
Relocation of Corrupt Practices Investigation Bureau to Brickworks Community Centre	15,566,100	1,683,937	9,484,611	4,113,100	2,712,800	1,152,900

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Intelligence System For Corrupt Practices Investigation Bureau	1,214,000	0	478,237	487,600	305,300	417,500
Personnel Management Programme						
Minor Improvement and Development Projects	...	...	105,450	772,900	547,500	500,000
New Projects	...	...	0	2,842,000	190,000	3,364,900
People Matter Management System	52,560,000	7,839,958	10,133,265	22,174,500	20,000,000	3,585,900
Training and Development Programme						
Funding of The Enterprise Challenge (TEC) Scheme	4,500,000	0	0	2,205,000	2,205,000	2,182,500
National Security and Intelligence Coordination Programme						
New Projects	...	...	0	0	0	30,000,000
Minor Development Projects	...	...	0	0	0	6,500,000
Completed Projects	...	...	19,682,220	4,190,800	6,994,400	0
Capital Grants	...	...	1,000,000	0	0	0
Completed Projects	...	...	1,000,000	0	0	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Personnel Management Programme					
<i>Public Service Division</i>					
Civil Service Personnel Development and Administration	Overall Civil Service turnover rate not exceeding 7.5% (on a 3 year moving average basis)	4.4%	3.3%	<7.5%	<7.5%
	Size of the Administrative Service (including Dual Career Officers and Management Associates)	311	337	355	385

Workload and Performance Indicators – continued

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Training And Development Programme					
<i>Public Service Division</i>					
Public Service for the 21st Century Office	PS21 Fora	5	4	4	4
Scenario Planning Office	No. of workshops/seminars	6	9	6	6
Talent Management Programme					
<i>Public Service Division</i>					
Secretariat (PSC)	No. of scholarships managed	571 (i)	386	295	191
	No. of candidates assessed	3,904	804	2,133	2,165

(i) With effect from 2002, the number of scholars managed has progressively decreased as the selection and management of new lower tier scholarships have been delegated to ministries from that year.

HEAD V

MINISTRY OF TRADE AND INDUSTRY

OVERVIEW

Mission Statement

To promote high and stable levels of economic growth and employment, so that all Singaporeans have ample opportunity to improve their standard of living.

Desired Outcomes

- A competitive economy
- A globalised economy
- An entrepreneurial economy
- A diversified economy

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$1,917,900,051	\$1,597,173,450	\$1,545,630,150	\$1,575,241,540	\$29,611,390	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$496,806,633	\$370,710,550	\$394,819,750	\$421,430,240	\$26,610,490	6.7%
	<i>RUNNING COSTS</i>	\$359,508,495	\$360,959,450	\$385,918,650	\$411,813,040	\$25,894,390	6.7%
1000	Expenditure on Manpower	\$29,815,598	\$31,883,900	\$34,074,000	\$35,741,000	\$1,667,000	4.9%
1200	Political Appointments	1,187,934	967,000	1,238,000	1,381,400	143,400	11.6
1500	Permanent Staff	28,572,312	30,854,900	32,785,400	34,309,500	1,524,100	4.6
1600	Temporary, Daily-Rated & Other Manpower	55,351	62,000	50,600	50,100	-500	-1.0
2000	Other Operating Expenditure	\$20,451,575	\$27,090,050	\$31,820,550	\$32,557,140	\$736,590	2.3%
2100	Supplies & Services	16,102,382	15,099,400	16,153,130	16,604,020	450,890	2.8
2300	Manpower Development	960,281	1,205,870	1,335,820	1,326,720	-9,100	-0.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2400	Public Relations & Exercises	3,288,026	10,606,780	10,694,000	14,086,900	3,392,900	31.7
2700	Equipment	100,886	178,000	157,600	139,500	-18,100	-11.5
2800	Financial Claims & Legal Expenses	0	0	3,480,000	400,000	-3,080,000	-88.5
3000	Grants-In-Aid	\$309,241,322	\$301,985,500	\$320,024,100	\$343,514,900	\$23,490,800	7.3%
3100	Grant to Statutory Boards	309,241,322	301,985,500	320,024,100	343,514,900	23,490,800	7.3
	<i>TRANSFERS</i>	\$137,298,138	\$9,751,100	\$8,901,100	\$9,617,200	\$716,100	8.0%
3500	Social Transfers	123,859,637	0	0	0	0	0.0
3600	Subventions	13,438,501	9,751,100	8,901,100	9,617,200	716,100	8.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,421,093,418	\$1,226,462,900	\$1,150,810,400	\$1,153,811,300	\$3,000,900	0.3%
5100	Direct Development	55,122,812	126,637,800	225,692,400	213,851,300	-11,841,100	-5.2
5200	Capital Grants	1,365,970,606	1,099,825,100	925,118,000	939,960,000	14,842,000	1.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,074,612,537	\$2,699,730,600	\$1,157,070,000	\$3,414,640,000	\$2,257,570,000	195.1%
5300	Loans	707,414,462	1,742,300,000	764,200,000	2,627,000,000	1,862,800,000	243.8
9100	Loan Repayments	847,566,853	550,308,480	584,100,000	291,100,000	-293,000,000	-50.2
	Net Lending	-140,152,391	1,191,991,520	180,100,000	2,335,900,000	2,155,800,000	n. a.
5400	Land-related Expenditure	367,198,075	957,430,600	392,870,000	787,640,000	394,770,000	100.5

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	3	3	3	(3)	3
Minister	1	1	1	(1)	1
Minister of State	2	2	2	(2)	2
PERMANENT STAFF	433	481	490	(465)	490
Accounting Profession	3	3	0	(0)	0
Administrative	14	19	18	(17)	18
Corporate Support	161	167	161	(161)	160
Economist Service	15	18	17	(15)	17
Information Service (2002)	1	1	1	(1)	1
Management Executive (Trade & Industry)	147	173	190	(179)	190
Management Support	19	19	24	(22)	25
Operations Support	10	10	10	(10)	10
Shorthand Writers	17	19	17	(16)	17
Statistician (Trade & Industry)	39	45	45	(37)	45
Technical Support	7	7	7	(7)	7
OTHERS	1,605	1,669	1,636	(1,499)	1,673
Agency for Science, Technology and Research	159	166	171	(164)	171
Competition Commission of Singapore	0	0	26	(0)	43
Economic Development Board	566	590	590	(557)	590
International Enterprise Singapore	413	446	439	(402)	459
Library (Technical)	3	3	0	(0)	0
Library Services	2	2	0	(0)	0
Standards, Productivity & Innovation Board	462	462	410	(376)	410
TOTAL	2,041	2,153	2,129	(1,967)	2,166

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$1.54 billion. This represents a decrease of \$372.27 million or 19.4% over the actual FY2003 expenditure, primarily due to lower revised development expenditure in FY2004, which is expected to decrease by 19.0% over the actual FY2003 developed expenditure.

MTI's revised FY2004 running costs are expected to be \$385.92 million, an increase of \$26.41 million or 7.3% over the actual FY2003 expenditure. This is mainly due to the higher Other Operating Expenditure.

The revised FY2004 expenditure on transfers of \$8.90 million represents a reduction of \$128.40 million or 93.5% compared to the actual FY2003 expenditure on transfers. This is due mainly to the transfer of the administration of the Utilities-Save Scheme from MTI to MOF.

The revised FY2004 development expenditure of \$1.15 billion is \$270.28 million or 19.0% lower than the actual development expenditure in FY2003. This is mainly due to lower grants provided for research and development.

In FY2004, the revised land-related expenditure is \$392.87 million. The major reclamation projects are Tuas View Extension (\$253 million), Reclamation and Infrastructure Development of Jurong Island Phase 3 (\$105 million) and Reclamation of Jurong Island Phase 4 (\$30 million).

Loans to support the various industrial loan schemes administered by the Economic Development Board, the International Enterprise Singapore and the Standards, Productivity and Innovation Board are expected to be \$764.20 million for FY2004. This is an increase of \$56.79 million or 8.0% compared to the loans disbursed in FY2003.

The FY2005 Budget

The FY 2005 provision for MTI is \$1.58 billion. Of this, 26.8% will go towards operating expenditure and 73.2% to development expenditure. The provision is an increase of \$29.61 million or 1.9% compared to the revised FY2004 expenditure. Operating expenditure is projected to increase by \$26.61 million or 6.7% over the revised FY2004 expenditure to \$421.43 million.

Economic Development Board

EDB's mission is to create sustainable GDP growth for Singapore with good jobs and business opportunities for its people. For 2005, EDB forecasts the commitment levels to be \$8.0 billion of fixed asset investments in the manufacturing sector and \$2.4 billion of total business spending in traded services, which would create a total value of \$10.0 billion per annum when fully realised. EDB also aims to create a total employment of 18,000 jobs, of which more than 70% would be for knowledge and skilled workers. EDB is allocated a GIA of \$100.94 million to carry out its activities.

Standards, Productivity and Innovation Board (SPRING Singapore)

SPRING Singapore's mission is to enhance the competitiveness of enterprises for a vibrant Singapore economy. The vision is to have dynamic and innovative Singapore enterprises. To achieve the vision, SPRING will focus on four strategic thrusts (1) Nurture a pro-business environment that encourages enterprise formation and growth; (2) Facilitate the growth of industries; (3) Enhance productivity & innovation and capabilities of enterprises; and (4) Increase access to markets and business opportunities. The outcomes are to have more enterprises, bigger

enterprises and more productive enterprises. SPRING targets to grow the VA of SMEs by 4.5 – 5 % p.a. To meet its running costs, SPRING Singapore is allocated a GIA of \$40.03 million.

International Enterprise Singapore (IE Singapore)

IE Singapore's mission is to help Singapore-based companies to grow and internationalise successfully. IE Singapore aims to help companies develop their firm-level competencies and provide them with the right market connections so they may more effectively penetrate overseas markets. In addition to customise programmes aimed at growing a corps of International Singapore Companies that can expand internationally, IE Singapore is also looking to serve the broad-based internationalisation needs of Singapore companies at large. IE Singapore intends to provide financial assistance to approximately 1,600 Singapore companies for their internationalisation needs. IE Singapore will continue to enhance its efforts in attracting key global players to Singapore thereby developing a strong trade services base as well as provide support for the internationalisation efforts of Singapore-based companies. IE Singapore aims to attract hub services projects generating a total incremental business spending of at least \$700 million in FY2005. A provision of \$61.02 million is allocated to meet IE Singapore's running costs.

*Agency for Science, Technology And Research (A*STAR)*

Under the Science & Technology Plan 2005, A*STAR aims to focus and strengthen Singapore's R&D capabilities in niche areas, attract global and nurture local talent, and develop strong international research relationships and networks which would make Singapore a key global node of R&D excellence. For FY2005, A*STAR projects that national GERD (gross expenditure on R&D) will reach \$3.7 billion, including \$2.2 billion of R&D performed by the private sector; and a total of about 22,600 researchers (full-time-equivalent). A provision of \$23.39 million is allocated to meet A*STAR's running costs.

Development Expenditure

MTI's FY2005 development expenditure of \$1.15 billion includes \$52.04 million for new projects that the Ministry intends to implement in the course of FY2005. The expenditure on R&D activities is projected to take up \$659.70 million. The sum will be used to support activities and programmes to strengthen industry R&D, develop R&D manpower capability, enhance knowledge infrastructure such as research institutes and centres and promote economically relevant international R&D collaboration. The Economic Development Assistance Scheme is projected to take up \$139.80 million of the provision, and the Enterprise Development Fund is expected to utilise \$85 million.

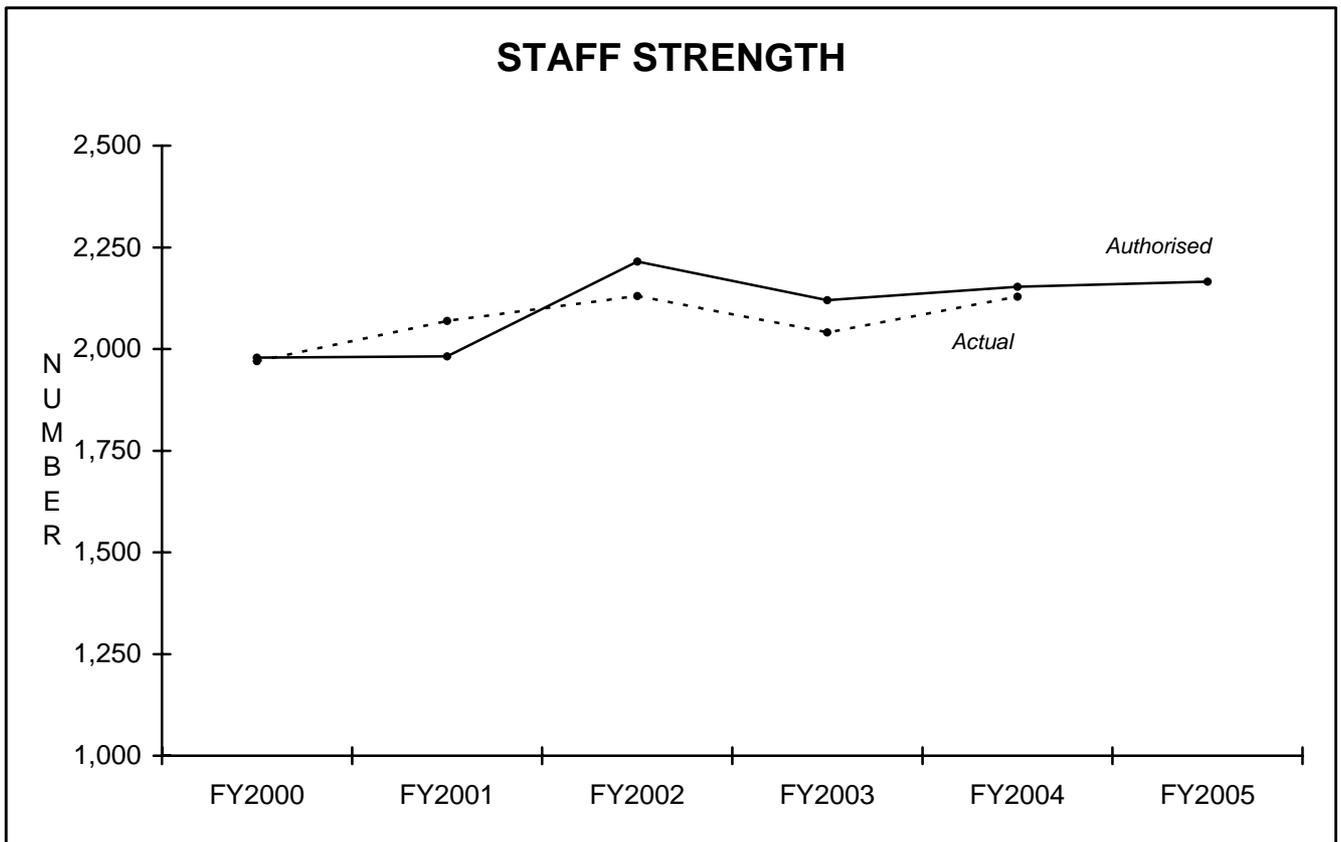
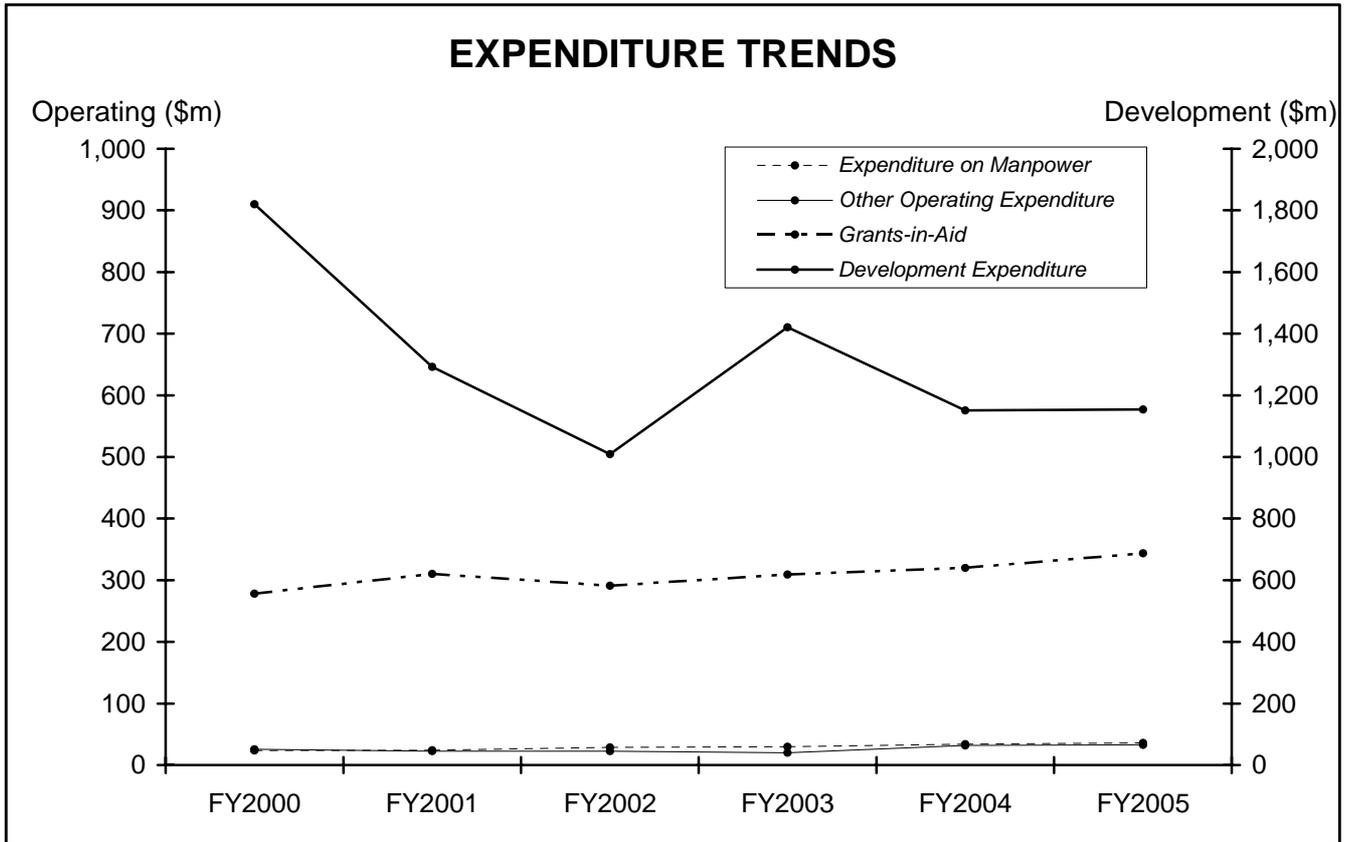
Other Development Fund Outlays

Land-related Expenditure

A sum of \$787.64 million has been provided for land-related expenditure. The bulk of the allocation would go towards the reclamation projects at Jurong Island (\$263.84 million) and Tuas View infrastructure works (\$523.80 million).

Loan Provisions

To assist capital investment by local enterprise and attract overseas investments to Singapore through the provision of loans, a loan provision of \$2.63 billion is allocated. This is an increase of \$1.86 billion or 243.8% over the revised FY2004 provision, as there is a projected increase in loan demand.



Graph on expenditure trends excludes 'Transfers' which is not significant for graphical illustration.

Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
VA	Administration	44,653,270	9,616,500	54,269,770	232,579,700	286,849,470
VB	Statistics	23,644,870	700	23,645,570	3,731,600	27,377,170
VE	Economic Development Board	100,936,100	0	100,936,100	139,800,000	240,736,100
VG	Standards, Productivity and Innovation Board	40,030,300	0	40,030,300	98,500,000	138,530,300
VH	Agency for Science, Technology and Research	23,389,600	0	23,389,600	659,700,000	683,089,600
VJ	Sentosa Development Corporation	0	0	0	7,500,000	7,500,000
VK	International Enterprise Singapore	61,023,400	0	61,023,400	12,000,000	73,023,400
VN	Singapore Tourism Board	112,112,200	0	112,112,200	0	112,112,200
VP	Competition Commission of Singapore	6,023,300	0	6,023,300	0	6,023,300
Total		\$411,813,040	\$9,617,200	\$421,430,240	\$1,153,811,300	\$1,575,241,540

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$1,421,093,418	\$1,226,462,900	\$1,150,810,400	\$1,153,811,300
Direct Development	...	...	55,122,812	126,637,800	225,692,400	213,851,300
Administration Programme						
Minor Development Projects	...	...	2,879,175	3,000,000	2,663,700	1,280,000
Infrastructure for the rest of Tuas View (Tuas Hockey Stick)	270,420,000	99,672,524	5,738,234	7,000,000	12,700,000	13,300,000
Development of 4 Southern Islands	280,000,000	71,946,122	0	16,960,000	16,960,000	35,000,000
Jurong Island Project - Compensation Payments	195,000,000	57,008,801	19,083,155	5,000,000	5,200,000	35,000,000
Promotion of Industries	1,400,000,000	496,495,333	0	4,560,000	0	21,330,000
Roads for Industrial Sale Sites at Kaki Bukit	4,521,300	3,510,934	368,280	50,000	200,000	442,000
Road Link from Singapore Mainland to Jurong Island and Associated Works	863,100,000	501,696,102	294,538	0	3,924,200	405,000
Infrastructure Development for URA Industrial Land Sale Sites	104,350,000	14,053,815	843,163	500,000	800,000	500,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Tourism 21 Plan - Ethnic Singapore Thematic Zone (Chinatown)	97,410,000	21,042,104	3,321,530	25,000,000	5,500,000	5,000,000
Tourism 21 Plan - Tourism Development Assistance Scheme	130,000,000	13,688,189	6,784,529	7,060,000	8,000,000	15,000,000
New Projects	...	...	0	20,645,400	151,580,000	52,037,200
Infrastructure Works at Changi North for Asian Aerospace	35,700,000	2,092,416	1,291,037	16,626,500	138,500	1,306,800
Provision of Infrastructure for URA Industrial Land Sale Sites at Tampines West and Woodlands North	23,103,000	6,043,015	3,773,753	3,000,000	3,500,000	3,500,000
Provision of Basic Infrastructure in One-North at Buona Vista	72,410,000	5,562,567	8,562,411	11,380,000	9,000,000	15,400,000
Provision of UPVC network for phase 1 of One North	28,930,000	0	0	0	1,500,000	7,500,000
Business e-Town	3,385,600	0	0	0	0	3,118,700
Statistics Programme						
General Household Survey (GHS) 2005	6,936,000	0	0	5,264,300	3,204,400	3,731,600
Completed Projects	...	...	2,183,007	591,600	821,600	0
Capital Grants	...	...	1,365,970,606	1,099,825,100	925,118,000	939,960,000
Administration Programme						
Minor Development Projects	...	...	6,389,002	0	1,364,000	1,720,000
Funding for AVA to contract Temasek Life Sciences Lab to undertake Agrobiotechnology R&D	23,250,000	0	3,790,483	5,235,200	4,920,000	5,240,000
Financing of the Singapore Zoological Gardens (FY2003 to FY2007)	17,500,000	0	3,352,413	3,500,000	4,000,000	4,000,000
Financing of the Jurong Bird Park (FY2003- FY2007)	17,500,000	0	4,500,000	3,500,000	4,500,000	3,500,000
Study on Liquefied Natural Gas (LNG) Import	12,130,000	0	0	0	2,140,000	8,000,000
Economic Development Board Programme						
Economic Development Assistance Scheme Phase III	2,772,000,000	734,957,426	61,474,010	35,050,000	36,070,000	27,000,000
Economic Development Assistance Scheme Phase IV	2,125,000,000	90,774,513	83,807,616	77,105,900	97,360,000	112,800,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Standards, Productivity and Innovation Board Programme						
Enterprise Development Fund	361,000,000	209,876,723	26,773,021	4,000,000	11,500,000	7,000,000
Enterprise Development Fund II	470,000,000	69,169,262	73,671,452	75,000,000	65,000,000	78,000,000
Industry Productivity Fund	20,000,000	6,067,446	4,081,658	2,640,000	0	2,000,000
Domestic Sector Productivity Fund	45,000,000	0	0	6,000,000	200,000	3,000,000
Entrepreneurial Talent Development Fund	25,000,000	0	0	0	1,930,000	2,500,000
SME Capability Development Centres	10,000,000	0	0	0	3,000,000	3,000,000
5 Year Metrology Road Map	17,760,000	0	0	0	1,200,000	3,000,000
Agency for Science, Technology and Research Programme						
National Science and Technology Plan 2000	3,590,000,000	2,843,666,652	187,729,315	23,000,000	20,000,000	29,700,000
Science and Technology 2005	6,000,000,000	1,036,726,612	822,936,500	828,980,000	663,000,000	630,000,000
Sentosa Development Corporation Programme						
Sentosa People Mover	54,000,000	4,500,000	32,173,594	5,040,000	5,040,000	7,500,000
International Enterprise Singapore Programme						
Funding of the International Enterprise Incentive Scheme, FY2003-FY2005	90,000,000	0	30,000,000	30,000,000	0	12,000,000
Completed Projects	...	...	25,291,542	774,000	3,894,000	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays	...	...	\$1,074,612,537	\$2,699,730,600	\$1,157,070,000	\$3,414,640,000
Loans	...	...	707,414,462	1,742,300,000	764,200,000	2,627,000,000
Economic Development Board Programme						
Economic Development Assistance Scheme Phase III	8,470,838,600	2,705,285,620	4,029,138	4,000,000	1,500,000	1,000,000
Capital Assistance Scheme Loan (under EDAS IV)	9,200,000,000	10,900,000	52,000,000	1,194,000,000	145,000,000	2,006,000,000
Resource Productivity Scheme Loan (under EDAS IV)	700,000,000	2,205,000	3,458,768	20,000,000	5,000,000	5,000,000
Extension of Regionalisation Finance Scheme (Indonesia)(Loans)	385,500,000	0	950,000	0	2,000,000	1,000,000
Standards, Productivity and Innovation Board Programme						
Local Enterprise Finance Scheme (LEFS)	3,000,000,000	658,491,494	642,161,104	500,000,000	600,000,000	600,000,000
International Enterprise Singapore Programme						
Regional Financing Scheme (Previously under EDAS IV)	93,899,600	0	0	24,300,000	10,000,000	14,000,000
Completed Projects	...	...	4,815,452	0	700,000	0
Land-related Expenditure	...	...	367,198,075	957,430,600	392,870,000	787,640,000
Administration Programme						
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,579,217,000	212,189,761	36,038,297	58,800,000	105,310,000	35,890,000
Tuas View Extension	5,509,648,000	1,342,657,235	297,179,452	588,000,000	253,500,000	523,800,000
Reclamation of Jurong Island Phase 4	1,434,915,000	317,574,858	16,427,414	196,000,000	30,000,000	227,950,000
Completed Projects	...	...	17,552,911	114,630,600	4,060,000	0

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
Provision of administrative support for the Ministry	HQ operating cost as a percentage of Ministry operating cost (%) (i)	6.2	8.0	13.3	12.6
	To process applications for award of incentives under EEI within the stipulated timeframe (%)				
	- Straight forward – 2 weeks	95.0	95.0	95.0	95.0
	- Complex – 3 weeks	95.0	95.0	95.0	95.0
Statistics Programme					
Compilation, analysis and publication of national statistics	Cost per major survey conducted (\$)	45,573.00	44,440.00	45,152.00	46,184.00
	Cost per printed report/publication (\$)	7.16	7.66	7.60	7.74
Economic Development Board Programme					
Manufacturing	Fixed Asset Investment (\$b)	9.01	7.51	8.26	8.00
Exportable Services	Total Business Spending (\$b)	2.08	1.92	2.26	2.40
Employment Creation	Employment ('000)	20.9	16.9	21.8	18.0
Standards, Productivity and Innovation Board Programme					
Promote entrepreneurship	No. of start-ups	11,339	13,544	15,000	16,000
Facilitate domestic industry growth	Growth of Retail VA (%)	4.3	-1.0	4.8	3.2
	Growth of F&B VA (%)	-3.7	-10.6	4.8	2.3
Enhance market access through standards and conformance initiatives	Increase in exports to MRA/FTA partners markets (%) (ii)	1.3	8.3	15.0	3.0
Agency for Science, Technology and Research Programme					
Promotion of Research and Development	R&D expenditure by private sector (\$m)	2,091.00	2,080.00	2,130.00	2,180.00
	R&D expenditure by public sector (\$m)	1,314.00	1,340.00	1,450.00	1,560.00
Manpower Development	No. of Full-time equivalent researchers per 10,000 labour force	85.1	93.1	97.0	101.0
International Enterprise Singapore Programme					
Trade Services	TBS of hub services projects (incremental) (\$m)	642.74	918.00	(iii) 2096.40	700.00
Internationalisation	No. of companies assisted with financial support (approved under DTD & IEI)	1,250	1,402	1,500	1,600
Singapore Tourism Board Programme					
Promotion of tourism	Tourism Receipts (\$b)	9.40	7.50	10.20	11.00

i) HQ's operating cost is defined as the sum of the Expenditure on Manpower (EOM), Other Operating Expenditure (OOE) and Subvention expenditure. The Ministry's operating cost is defined as the sum of EOM, OOE, GIA and Transfers.

ii) The indicator measures the increase in exports to Singapore's MRA/FTA partners for Non-Oil Domestic Exports. The market covers ASEAN, China, Korea, Taiwan, India, United States of America, New Zealand, Australia & the Middle East.

iii) High TBS actual/revised figures for 2003 and 2004 are mainly due to renewal cases under Enhanced GTP (introduced in Budget 2003) where higher TBS commitments were extracted. This explains the high jump in numbers from 2002. The TBS figures are not expected to continue at these high levels beyond 2004.

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To develop Singapore's land, sea and air transport sectors so as to enhance our economic competitiveness and quality of life in a knowledge-based economy.

Desired Outcomes

- A quality, integrated and efficient land transport system
- A leading hub for air and sea transportation, and a leading centre for international aviation and maritime activities

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$1,407,629,636	\$2,206,765,690	\$2,010,732,150	\$2,044,950,090	\$34,217,940	1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$292,376,376	\$293,655,190	\$291,847,850	\$290,418,390	-\$1,429,460	-0.5%
	<i>RUNNING COSTS</i>	<i>\$292,376,376</i>	<i>\$293,655,190</i>	<i>\$291,847,850</i>	<i>\$290,418,390</i>	<i>-\$1,429,460</i>	<i>-0.5%</i>
1000	Expenditure on Manpower	\$5,743,166	\$7,266,600	\$7,266,600	\$7,833,400	\$566,800	7.8%
1200	Political Appointments	1,108,342	1,529,500	1,529,500	1,262,400	-267,100	-17.5
1500	Permanent Staff	4,622,487	5,727,100	5,727,100	6,561,000	833,900	14.6
1600	Temporary, Daily-Rated & Other Manpower	12,337	10,000	10,000	10,000	0	0.0
2000	Other Operating Expenditure	\$285,894,736	\$285,783,490	\$284,008,050	\$282,029,790	-\$1,978,260	-0.7%
2100	Supplies & Services	285,125,030	284,849,090	283,079,580	280,040,510	-3,039,070	-1.1
2300	Manpower Development	181,041	172,120	170,740	158,850	-11,890	-7.0
2400	Public Relations & Exercises	521,618	751,530	697,440	1,605,100	907,660	130.1
2700	Equipment	57,392	10,750	60,290	225,330	165,040	273.7
2800	Financial Claims & Legal Expenses	9,655	0	0	0	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
3000	Grants-In-Aid	\$738,474	\$605,100	\$573,200	\$555,200	-\$18,000	-3.1%
3100	Grant to Statutory Boards	738,474	605,100	573,200	555,200	-18,000	-3.1
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,115,253,260	\$1,913,110,500	\$1,718,884,300	\$1,754,531,700	\$35,647,400	2.1%
5100	Direct Development	540,257,460	748,159,200	636,564,900	555,787,400	-80,777,500	-12.7
5200	Capital Grants	574,995,800	1,164,951,300	1,082,319,400	1,198,744,300	116,424,900	10.8
OTHER DEVELOPMENT FUND OUTLAYS		\$0	\$0	\$3,040,000	\$21,622,900	\$18,582,900	611.3%
5400	Land-related Expenditure	0	0	3,040,000	21,622,900	18,582,900	611.3

Establishment List

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
POLITICAL APPOINTMENTS	2	2	2	(2)	2
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
PERMANENT STAFF	65	69	72	(61)	72
Accounting Profession	1	1	2	(2)	2
Administrative	12	14	14	(12)	14
Corporate Support	19	19	20	(19)	20
Information Service (2002)	1	1	1	(1)	1
Management Executive (Transport)	21	22	23	(16)	23
Management Support	0	0	1	(1)	1
Operations Support	5	5	5	(5)	5
Shorthand Writers	6	7	6	(5)	6
OTHERS	3,709	3,883	3,702	(3,560)	3,870
Land Transport Authority	3,703	3,877	3,696	(3,555)	3,864
Public Transport Council	6	6	6	(5)	6
TOTAL	3,776	3,954	3,776	(3,623)	3,944

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

Budget Analysis and Review

FY2004 Performance Review

The revised FY2004 expenditure for the Ministry of Transport (MOT) is expected to be \$2.01 billion. This is an increase of \$603.10 million or 42.8%, compared to actual FY2003 expenditure of \$1.41 billion. Of the total expenditure, \$291.85 million or 14.5% is for operating expenditure while \$1.72 billion or 85.5% is for development expenditure.

Operating expenditure in FY2004 is expected to be \$291.85 million, which is a marginal decrease of about \$528,526 or 0.2%, over actual FY2003 expenditure of \$292.38 million.

MOT's revised FY2004 development expenditure of \$1.72 billion has increased by 54.1% or \$603.63 million compared to the actual FY2003 expenditure of \$1.12 billion. The construction of Kallang and Paya Lebar Expressway and the Circle Line accounted for most of the increase in the FY2004 development expenditure. The Land Transport Authority (LTA) did not fund the construction of the Circle Line with any bond issue in FY2004, as it did in FY2003 with a bond issue of \$500 million.

A land-related expenditure of \$3.04 million has been provided as part of the plans for the next phase of development at Pasir Panjang Terminal which started in FY2004.

The FY2005 Budget

The total expenditure of MOT in FY2005 is projected to be \$2.04 billion, of which \$290.42 million or 14.2% go towards operating expenditure and \$1.75 billion or 85.8% to development expenditure. The provision is an increase of \$34.22 million or 1.7% compared to FY2004 expenditure.

Operating Expenditure

Operating expenditure in FY2005 is expected to decrease marginally from \$291.85 million to \$290.42 million. About 95.3% of the provision or \$276.67 million is paid to LTA in the form of management fee for their services rendered in the planning, operating and monitoring of the land transport system and to map out the future development plans and policies to develop an efficient land transport system. The remaining operating budget of \$13.75 million is to meet the running costs of MOT HQ and the Public Transport Council.

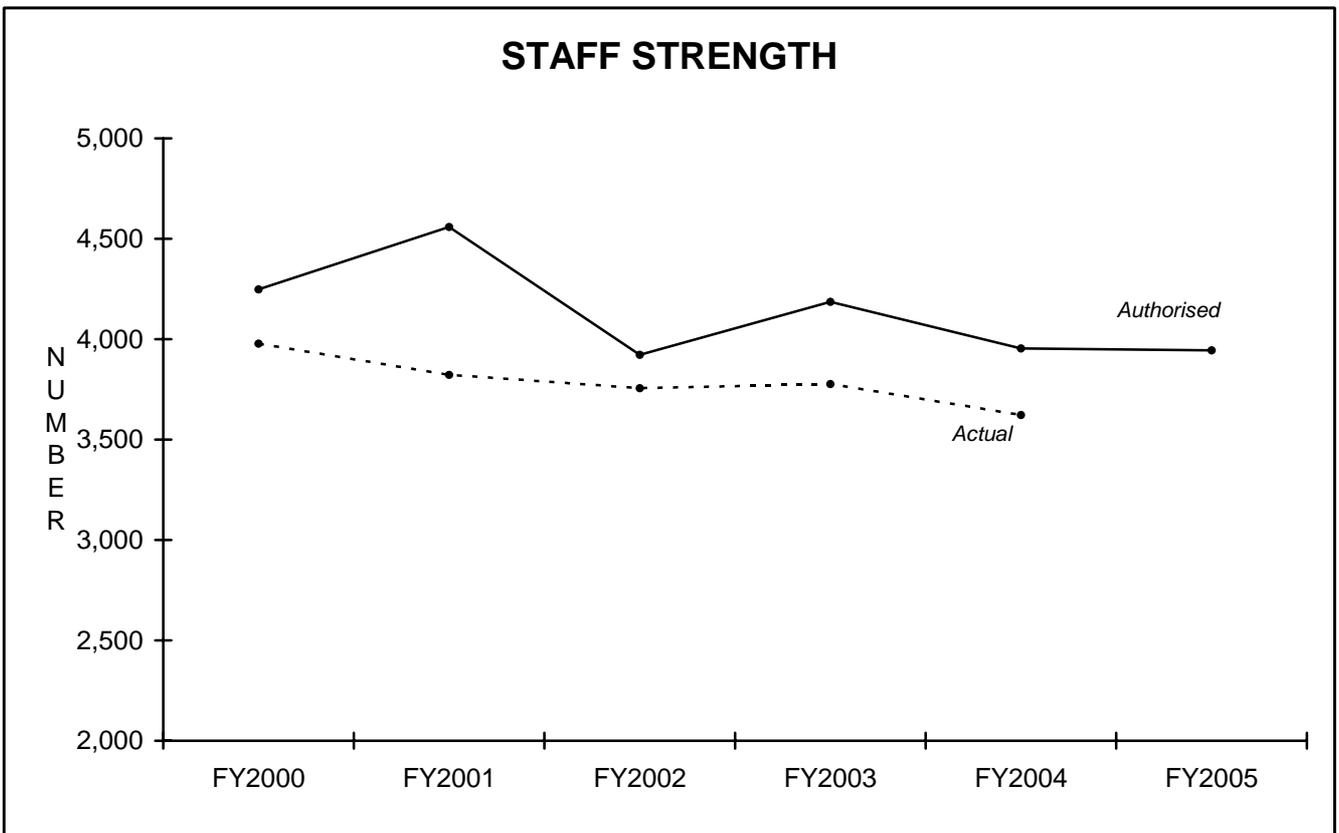
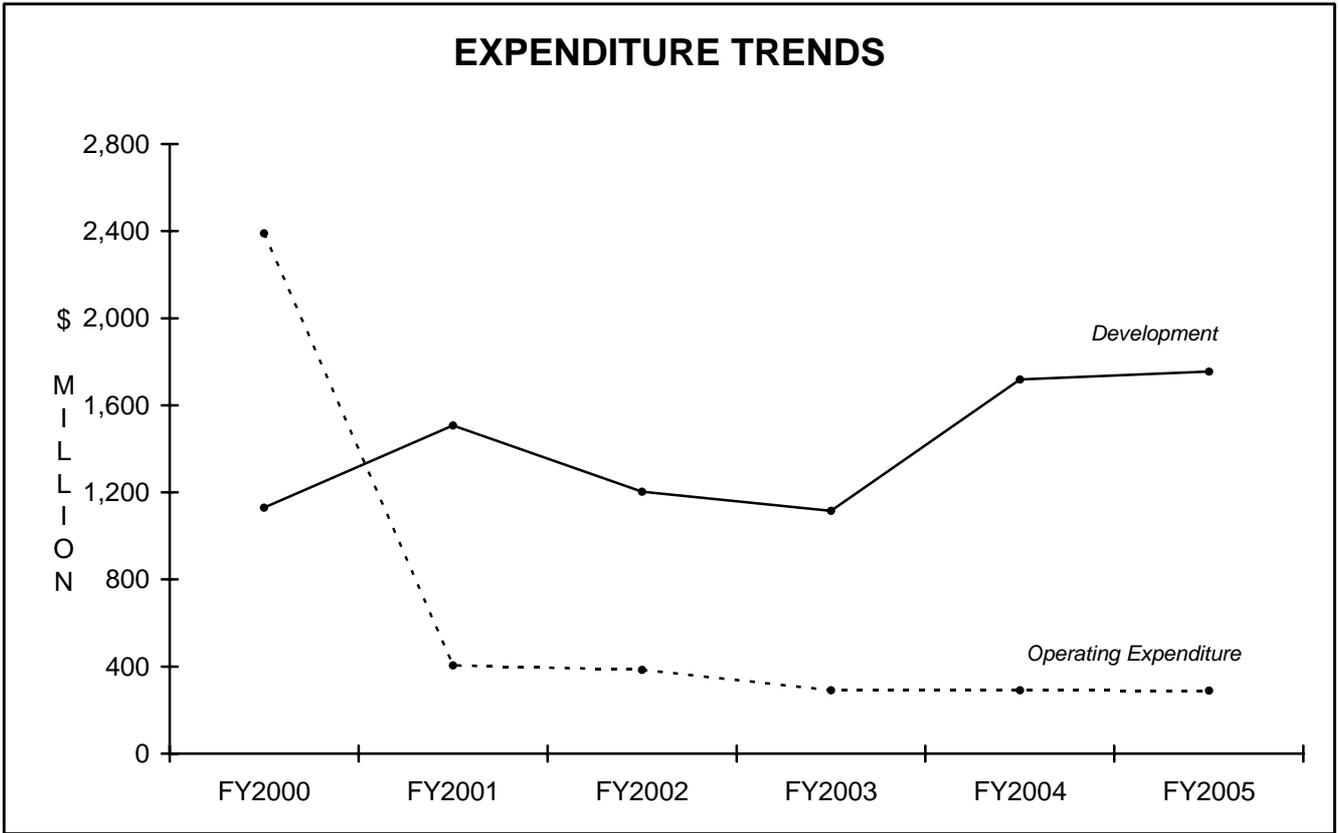
Development Expenditure

Development expenditure is projected to increase by \$35.65 million or 2.1% to \$1.75 billion in FY2005. Of the total FY2005 development budget, 96.3% is earmarked for the improvement of the land transportation system in Singapore through rail transport development projects (\$1.21 billion) and road improvement works and development of bus interchanges (\$478.49 million). Another sum of \$65.17 million is set aside for the improvement of commuter facilities and traffic management systems.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$21.62 million has been provided for land-related expenditure to continue the next phase of development at Pasir Panjang Terminal, which will eventually add more berths to cater for the future growth of our port.



Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	289,863,190	0	289,863,190	555,787,400	845,650,590
WE	Public Transport Council	555,200	0	555,200	0	555,200
WH	Land Transport Authority	0	0	0	1,198,744,300	1,198,744,300
Total		\$290,418,390	0	\$290,418,390	\$1,754,531,700	\$2,044,950,090

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
DEVELOPMENT EXPENDITURE	...	...	\$1,115,253,260	\$1,913,110,500	\$1,718,884,300	\$1,754,531,700
Direct Development	...	...	540,257,460	748,159,200	636,564,900	555,787,400
Administration Programme						
5-Year Road Development Programme (FY1996-FY2000)	1,566,362,650	614,574,039	110,244,387	85,363,000	84,006,400	58,061,600
5-Year Road Development Programme (FY2001-FY2005)	569,151,000	14,691,175	47,299,744	78,901,500	80,335,800	85,660,300
Minor Development Projects	...	...	120,272	90,000	90,000	80,000
New Projects	...	...	0	36,451,400	619,800	26,448,400
Central Expressway (Lower Delta Road to Kampong Java Road)	463,324,700	8,031,794	2,536,740	3,000,000	753,000	1,000,000
Upgrading of Vehicular Bridges	24,033,000	13,206,849	6,144,467	2,111,500	2,117,300	1,111,500
Construction of Kallang and Paya Lebar Expressway	1,741,500,000	243,567,892	294,805,864	427,259,700	381,766,000	290,072,200
Redevelopment of Toa Payoh Bus Interchange	31,490,000	24,427,320	1,091,554	3,000,000	1,707,400	3,912,700
Upgrading of Vehicular Bridges Phase 2 Stage 2	125,000,000	2,916,765	3,563,566	17,582,100	8,597,900	22,000,000
Sembawang Temporary Bus Interchange	3,150,000	0	12,291	1,300,000	400,000	2,000,000
5-Year Development Block Vote for LTA from FY2003 to FY2007	442,340,000	0	68,623,196	93,000,000	75,767,400	65,170,700
Upgrading of Bedok Bus Interchange	300,020	0	0	0	30,000	270,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Completed Projects	...	...	5,815,379	100,000	373,900	0
Capital Grants	...	...	574,995,800	1,164,951,300	1,082,319,400	1,198,744,300
Land Transport Authority Programme						
Bukit Panjang Light Rail Transit System	433,290,000	430,146,700	1,782,200	0	1,345,800	15,300
North-East Sector MRT Line	4,689,220,000	2,676,064,658	137,098,200	68,120,800	115,332,800	20,042,100
MRT Extension to Changi Airport	769,500,000	683,361,924	7,952,200	4,436,600	4,231,500	202,600
Sengkang Light Rapid Transit System	460,890,000	371,397,394	9,621,800	9,633,300	4,440,700	9,110,000
Punggol Light Rapid Transit System	480,000,000	241,698,126	108,531,500	29,914,000	33,852,300	1,109,400
Rail Financing	...	...	97,350,900	91,724,500	63,179,200	91,724,500
Retrofitting Existing MRT Stations	81,500,000	27,014,121	7,287,100	23,454,500	19,116,300	15,185,500
Circle Line Stage 1	1,386,000,000	226,989,944	0	228,579,800	208,433,700	190,876,000
Circle Line Stage 2	1,555,000,000	248,888,673	15,785,800	310,013,800	277,257,300	270,174,500
Circle Line Stage 3	1,198,140,000	58,592,499	105,382,200	229,671,200	182,410,000	226,209,800
Circle Line Stage 4	1,461,000,000	25,846,606	34,231,700	96,694,400	94,641,400	215,868,300
Circle Line Stage 5	1,063,000,000	36,160,874	49,972,200	72,708,400	73,078,400	113,226,300
Boon Lay Extension	436,000,000	0	0	0	5,000,000	45,000,000

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Development Fund Outlays	...	...	0	0	\$3,040,000	\$21,622,900
Land-related Expenditure	...	...	0	0	3,040,000	21,622,900
Administration Programme						
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 1)	2,640,000	0	0	0	2,040,000	600,000

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Reclamation of Water Body behind PT9 at Pasir Panjang Wharves	3,790,000	0	0	0	1,000,000	22,900
New Projects for Land-related Expenditure	...	...	0	0	0	21,000,000

Workload and Performance Indicators

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Administration Programme					
Provides overall policy direction and support services for AAIB and the statutory boards of MOT	Operating cost of Ministry HQ as a percentage of Ministry's total cost (%)	24.0	20.7	14.5	n. a.
	Operating cost of Ministry HQ as a percentage of Ministry's total operating cost (%)	n. a.	n. a.	n. a.	4.5
	% of development project papers up to \$50 million processed within 21 days from date of receipt (excluding time taken for clarifications)	n. a.	n. a.	n. a.	95.0

HEAD Y

PUBLIC DEBT

OVERVIEW

Mission Statement

To fulfil charges on account of the Public Debt.

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Group

Code	Object Group	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL OUTLAYS	\$380,365,620	\$290,600,000	\$290,600,000	\$203,350,000	-\$87,250,000	-30.0%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$380,365,620	\$290,600,000	\$290,600,000	\$203,350,000 (i)	-\$87,250,000	-30.0%
	Debt Servicing	\$380,365,620	\$290,600,000	\$290,600,000	\$203,350,000	-\$87,250,000	-30.0%
4320	Interest Payments	380,325,250	290,500,000	290,500,000	203,250,000	-87,250,000	-30.0
4390	Other Public Debt Expenses	40,370	100,000	100,000	100,000	0	0.0

(i) Statutory expenditure.

Budget Analysis and Review

FY2004 Performance Review

In FY2004, expenditure on public debt amounted to \$290.60 million, a drop of \$89.77 million or 23.6% from actual FY2003 outlay.

Interest payments, which accounted for the bulk of the expenditure, declined mainly as result of redemption of three domestic loans of \$3.47 billion in FY2003.

The FY2005 Budget

An allocation of \$203.35 million is provided in FY2005 to service public debt. This represents a decrease of \$87.25 million or 30% over the revised FY2004 outlay.

The FY2005 allocation is lower as three domestic loans amounting to \$3.49 billion have been redeemed in FY2004.

HEAD Z

FINANCIAL TRANSFERS

OVERVIEW

Mission Statement

To make appropriations to the Development Fund, Pension Fund, Revolving Fund, Contingencies Funds, Developmental Investment Fund, Edusave Endowment Fund, Medical Endowment Fund, ElderCare Fund, Lifelong Learning Endowment Fund, Skills Development Fund, New Singapore Shares Trust Fund, Economic Restructuring Shares Trust Fund, CPF Top-Up Schemes, Utilities Save Scheme, Service and Conservancy Charges Rebates, and Rental Rebates for HDB flats.

FY2005 EXPENDITURE ESTIMATES

Expenditure Estimates by Object

Code	Object	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TOTAL OUTLAYS		\$9,599,736,050	\$2,809,500,000	\$3,657,637,000	\$3,155,818,000	-\$501,819,000	-13.7%
Main Estimates							
OTHER CONSOLIDATED FUND OUTLAYS		\$9,599,736,050	\$2,809,500,000	\$3,657,637,000	\$3,155,818,000	-\$501,819,000	-13.7%
4513	Transfer to Development Fund	8,996,300,000	1,900,000,000	1,700,000,000	3,100,000,000	1,400,000,000	82.4
4514	Transfer to Pension Fund	0	0	749,187,000	0	-749,187,000	-100.0
4522	Transfer to Medical Endowment Funds	0	0	200,000,000	0	-200,000,000	-100.0
4591	Transfer to CPF Top-Up Schemes	3,532,601	0	100,000,000	0	-100,000,000	-100.0
4592	Transfer to Other Schemes	599,903,449	909,500,000	908,450,000	55,818,000	-852,632,000	-93.9

Budget Analysis and Review

FY2004 Performance Review

In FY2004, total outlay for Financial Transfers amounted to \$3.66 billion, a decrease of \$5.94 billion or 61.9% over actual FY2003.

The decrease can primarily be attributed to the drop in the transfer to the Development Fund as lower outlays are required for the funding of development projects. This decrease is however partly offset by the increase in transfers to the Pension Fund and Medical Endowment Fund, topping-up of the Medisave accounts of Singaporeans aged 50 and above, and funding of the third and final tranche of the Economic Restructuring Shares (ERS).

The FY2005 Budget

The total outlay under Financial Transfers for FY2005 is projected to be \$3.16 billion, a decrease of \$0.50 billion or 13.7% over revised FY2004. This is mainly because of the transfer to Pension Fund and payment of the third and final tranche of ERS in FY2004. Of the \$3.16 billion budgeted for FY2005, an allocation of \$3.10 billion is provided for transfer to the Development Fund to meet future development outlays. The remaining is for payment of rebates for Service and Conservancy Charges (\$51.90 million) and rental rebates for HDB flats (\$3.92 million) which were previously funded from Ministry of National Development's budget.

Annex to the Expenditure Estimates

PROGRAMME DETAILS BY HEAD OF EXPENDITURE

Head A	<u>Civil List for the President of the Republic of Singapore</u>
Head B	<u>Attorney-General's Chambers</u>
Head C	<u>Auditor-General's Office</u>
Head D	<u>Cabinet Office</u>
Head E	<u>Judicature</u>
Head F	<u>Parliament</u>
Head G	<u>Presidential Councils</u>
Head H	<u>Public Service Commission</u>
Head I	<u>Ministry of Community Development, Youth and Sports</u>
Head J	<u>Ministry of Defence</u>
Head K	<u>Ministry of Education</u>
Head L	<u>Ministry of the Environment and Water Resources</u>
Head M	<u>Ministry of Finance</u>
Head N	<u>Ministry of Foreign Affairs</u>
Head O	<u>Ministry of Health</u>
Head P	<u>Ministry of Home Affairs</u>
Head Q	<u>Ministry of Information, Communications and the Arts</u>
Head R	<u>Ministry of Law</u>
Head S	<u>Ministry of Manpower</u>
Head T	<u>Ministry of National Development</u>
Head U	<u>Prime Minister's Office</u>
Head V	<u>Ministry of Trade and Industry</u>
Head W	<u>Ministry of Transport</u>
Head Y	<u>Public Debt</u>
Head Z	<u>Financial Transfers</u>

CIVIL LIST PROGRAMME

PROGRAMME DESCRIPTION

Civil List for the President of the Republic of Singapore (Statutory Expenditure) - Provision for the Privy Purse, entertainment expenses, the acting President's allowance, salaries of the President's personal staff, household expenses and special services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
AA CIVIL LIST PROGRAMME							
	TOTAL EXPENDITURE	\$4,912,762	\$5,575,000	\$5,848,400	\$6,164,900	\$316,500	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,912,762	\$5,575,000	\$5,848,400	\$6,164,900 (i)	\$316,500	5.4%
	<i>RUNNING COSTS</i>	\$4,912,762	\$5,575,000	\$5,848,400	\$6,164,900	\$316,500	5.4%
1000	Expenditure on Manpower	\$3,795,360	\$4,366,000	\$4,639,400	\$4,804,800	\$165,400	3.6%
1100	Civil List (Manpower)	3,795,360	4,366,000	4,639,400	4,804,800	165,400	3.6
2000	Other Operating Expenditure	\$1,117,403	\$1,209,000	\$1,209,000	\$1,360,100	\$151,100	12.5%
2200	Civil List (Others)	1,117,403	1,209,000	1,209,000	1,360,100	151,100	12.5

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Civil List	51	52	53	(53)	53
TOTAL	51	52	53	(53)	53

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.
(i) Statutory expenditure.

LEGAL SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Attorney-General's Chambers. The functions carried out under this programme include legislative drafting; law reform and revision; advising the Government on constitutional, civil, criminal and international law matters; prosecution; civil litigation; discharge of statutory duties of the Attorney-General and other duties of a legal nature; as well as administrative, computer and library support related to the provision of such services. In addition, the programme provides for the salary, allowances, CPF contributions and entertainment expenses of the Attorney-General. Expenses incurred as a result of legal actions taken by or against the Government are also charged to this programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
BA LEGAL SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$44,548,838	\$49,793,060	\$46,410,370	\$49,318,340	\$2,907,970	6.3%
Main Estimates							
	OPERATING EXPENDITURE	\$44,139,639	\$49,201,060	\$45,818,370	\$48,703,340 (i)	\$2,884,970	6.3%
	<i>RUNNING COSTS</i>	\$44,004,960	\$49,189,250	\$45,806,560	\$48,694,700	\$2,888,140	6.3%
1000	Expenditure on Manpower	\$32,979,770	\$36,163,300	\$35,994,700	\$37,102,500	\$1,107,800	3.1%
1400	Other Statutory Appointments	1,308,246	1,419,700	1,419,700	1,704,700	285,000	20.1
1500	Permanent Staff	31,671,523	34,743,600	34,575,000	35,397,800	822,800	2.4
2000	Other Operating Expenditure	\$11,025,190	\$13,025,950	\$9,811,860	\$11,592,200	\$1,780,340	18.1%
2100	Supplies & Services	7,291,631	7,502,250	6,723,500	6,376,180	-347,320	-5.2
2300	Manpower Development	499,024	611,360	577,020	622,400	45,380	7.9
2400	Public Relations & Exercises	31,712	65,400	64,400	32,400	-32,000	-49.7
2700	Equipment	224,410	297,550	297,550	102,000	-195,550	-65.7
2800	Financial Claims & Legal Expenses	2,978,414	4,549,390	2,149,390	4,459,220	2,309,830	107.5
	<i>TRANSFERS</i>	\$134,679	\$11,810	\$11,810	\$8,640	-\$3,170	-26.8%
3500	Social Transfers	131,182	8,000	8,000	5,000	-3,000	-37.5
3600	Subventions	3,497	3,810	3,810	3,640	-170	-4.5
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$409,199	\$592,000	\$592,000	\$615,000	\$23,000	3.9%
5100	Direct Development	409,199	592,000	592,000	615,000	23,000	3.9

(i) Includes \$2,475,460 statutory expenditure (EOM \$1,709,100 and OOE \$766,360).

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Statutory Appointments	1	1	1 (1)	1
Permanent Staff	276	298	301 (268)	301
Others	5	5	5 (5)	5
TOTAL	282	304	307 (274)	307

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.

AUDIT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Auditor-General's Office (AGO). The functions carried out under this programme include the audit of Government Ministries and Departments and Organs of State as well as certain Statutory Boards; and the administration of AGO including support services such as financial and personnel administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
CA AUDIT PROGRAMME							
	TOTAL EXPENDITURE	\$13,117,155	\$13,190,530	\$12,559,800	\$13,717,360	\$1,157,560	9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,115,902	\$12,945,130	\$12,326,000	\$13,471,560 (i)	\$1,145,560	9.3%
	<i>RUNNING COSTS</i>	\$13,115,902	\$12,945,130	\$12,326,000	\$13,471,560	\$1,145,560	9.3%
1000	Expenditure on Manpower	\$11,914,263	\$11,877,100	\$11,442,800	\$12,221,500	\$778,700	6.8%
1400	Other Statutory Appointments	632,395	658,800	781,900	800,000	18,100	2.3
1500	Permanent Staff	11,267,439	11,202,300	10,660,900	11,421,500	760,600	7.1
1600	Temporary, Daily-Rated & Other Manpower	14,428	16,000	0	0	0	0.0
2000	Other Operating Expenditure	\$1,201,639	\$1,068,030	\$883,200	\$1,250,060	\$366,860	41.5%
2100	Supplies & Services	513,860	667,230	530,600	690,810	160,210	30.2
2300	Manpower Development	370,071	397,200	350,200	405,580	55,380	15.8
2400	Public Relations & Exercises	6	3,500	2,200	3,500	1,300	59.1
2700	Equipment	295,751	0	0	149,570	149,570	n.a.
2800	Financial Claims & Legal Expenses	21,952	100	200	600	400	200.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,253	\$245,400	\$233,800	\$245,800	\$12,000	5.1%
5100	Direct Development	1,253	245,400	233,800	245,800	12,000	5.1

(i) Includes \$800,000 statutory expenditure (EOM).

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Statutory Appointments	1	1	1 (1)	1
Permanent Staff	145	149	134 (126)	134
TOTAL	146	150	135 (127)	135

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

General Administration – The administration of the Cabinet Office includes secretarial assistance to the Cabinet and other support services such as financial and personnel administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
DA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$603,919	\$573,780	\$617,880	\$595,720	-\$22,160	-3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$534,919	\$562,880	\$606,980	\$585,620	-\$21,360	-3.5%
	<i>RUNNING COSTS</i>	\$534,919	\$562,880	\$606,980	\$585,620	-\$21,360	-3.5%
1000	Expenditure on Manpower	\$411,007	\$400,600	\$444,700	\$412,000	-\$32,700	-7.4%
1500	Permanent Staff	411,007	400,600	444,700	412,000	-32,700	-7.4
2000	Other Operating Expenditure	\$123,912	\$162,280	\$162,280	\$173,620	\$11,340	7.0%
2100	Supplies & Services	27,771	33,610	34,420	58,690	24,270	70.5
2300	Manpower Development	7,859	10,160	9,360	9,430	70	0.7
2400	Public Relations & Exercises	85,509	99,000	99,000	105,000	6,000	6.1
2700	Equipment	2,772	19,510	19,500	500	-19,000	-97.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$69,000	\$10,900	\$10,900	\$10,100	-\$800	-7.3%
5100	Direct Development	69,000	10,900	10,900	10,100	-800	-7.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	10	15	15 (10)	15
TOTAL	10	15	15 (10)	15

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.

JUDICATURE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following Autonomous Agencies:

Supreme Court - The functions of the Supreme Court include the exercise of original civil and criminal jurisdiction in important cases; exercise of appellate, revisionary and supervisory jurisdiction over inferior courts in civil and criminal matters; serving as the highest court of appeal in Singapore; adjudication upon constitutional disputes between other organs of state and serving as the administrative headquarters for the entire Judiciary.

Subordinate Courts - The Subordinate Courts are constituted under the Subordinate Courts Act and exercise civil jurisdiction, criminal jurisdiction, family and matrimonial matters as may be prescribed by law. In addition, the Small Claims Tribunals which are constituted under the Small Claims Tribunals Act exercise consultation and hearing of prescribed claims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
EA JUDICATURE PROGRAMME							
	TOTAL EXPENDITURE	\$139,312,680	\$273,160,970	\$253,321,130	\$142,220,740	-\$111,100,390	-43.9%
Main Estimates							
	OPERATING EXPENDITURE	\$96,028,779	\$105,276,670	\$98,022,830	\$106,134,740	(i) \$8,111,910	8.3%
	<i>RUNNING COSTS</i>	\$96,028,779	\$105,276,670	\$98,022,830	\$106,134,740	\$8,111,910	8.3%
1000	Expenditure on Manpower	\$54,054,418	\$62,999,800	\$60,981,200	\$66,739,000	\$5,757,800	9.4%
1400	Other Statutory Appointments	14,251,024	15,672,000	17,697,000	20,572,000	2,875,000	16.2
1500	Permanent Staff	39,765,340	47,289,500	43,241,100	46,124,700	2,883,600	6.7
1600	Temporary, Daily-Rated & Other Manpower	38,053	38,300	43,100	42,300	-800	-1.9
2000	Other Operating Expenditure	\$41,974,361	\$42,276,870	\$37,041,630	\$39,395,740	\$2,354,110	6.4%
2100	Supplies & Services	39,020,355	38,750,440	33,660,340	35,833,540	2,173,200	6.5
2300	Manpower Development	1,372,603	1,570,250	1,258,250	1,555,300	297,050	23.6
2400	Public Relations & Exercises	149,443	579,630	121,800	169,100	47,300	38.8
2700	Equipment	531,425	176,550	1,164,700	637,800	-526,900	-45.2
2800	Financial Claims & Legal Expenses	900,535	1,200,000	836,540	1,200,000	363,460	43.4
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$43,283,902	\$167,884,300	\$155,298,300	\$36,086,000	-\$119,212,300	-76.8%
5100	Direct Development	43,283,902	167,884,300	155,298,300	36,086,000	-119,212,300	-76.8

(i) Includes \$20,700,000 statutory expenditure (EOM \$20,646,500 and OOE \$53,500).

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Other Statutory Appointments	13	23	23	23
Permanent Staff	703	862	790 (14)	796 (557)
TOTAL	716	885	813 (571)	819

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.

PARLIAMENTARY PROGRAMME

PROGRAMME DESCRIPTION

Speaker and Deputy Speakers of Parliament (Statutory Expenditure) - Provision for the salary and allowances of the Speaker and allowances of the Deputy Speakers, and their respective CPF contributions.

Members of Parliament - Provision for the allowances and CPF contributions of Members of Parliament and their Legislative Assistants and Secretarial Assistants, and for the overseas travel expenses of Members of Parliament.

General Administration - Provision for the administration and management of Parliament House and the Singapore Parliamentary Society by the Clerk of Parliament and parliamentary staff including supporting services such as financial and personnel administration, publication of debates, simultaneous interpretation of Chamber proceedings, IT applications, estate and security management of the House precincts, parliamentary education and visit programmes, and library services.

Inter-Parliamentary Relations - Participation by the Singapore Parliament and the Singapore Parliamentary Society in the activities of parliamentary associations and exchanges including membership of, and participation in, the Inter-Parliamentary Union, Commonwealth Parliamentary Association, Asia Pacific parliamentary conferences, ASEAN Inter-Parliamentary Organisation and parliamentary friendship groups.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
FA PARLIAMENTARY PROGRAMME							
	TOTAL EXPENDITURE	\$25,484,931	\$24,709,320	\$25,638,340	\$27,432,810	\$1,794,470	7.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,560,140	\$23,928,020	\$24,857,040	\$25,665,210 (i)	\$808,170	3.3%
	<i>RUNNING COSTS</i>	\$22,261,427	\$23,534,920	\$24,454,200	\$25,250,210	\$796,010	3.3%
1000	Expenditure on Manpower	\$17,770,200	\$18,828,900	\$19,738,700	\$20,523,000	\$784,300	4.0%
1300	Parliamentary Appointments	15,072,180	16,328,900	16,907,500	17,923,000	1,015,500	6.0
1500	Permanent Staff	2,698,020	2,500,000	2,831,200	2,600,000	-231,200	-8.2
2000	Other Operating Expenditure	\$4,491,227	\$4,706,020	\$4,715,500	\$4,727,210	\$11,710	0.2%
2100	Supplies & Services	4,219,319	4,325,530	4,312,020	4,282,000	-30,020	-0.7
2300	Manpower Development	76,828	106,790	120,600	113,740	-6,860	-5.7
2400	Public Relations & Exercises	144,625	258,630	237,770	277,500	39,730	16.7
2700	Equipment	46,279	15,070	45,110	53,970	8,860	19.6
2800	Financial Claims & Legal Expenses	4,176	0	0	0	0	0.0

(i) Includes \$209,100 statutory expenditure (EOM).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	<i>TRANSFERS</i>	\$298,713	\$393,100	\$402,840	\$415,000	\$12,160	3.0%
3600	Subventions	298,713	393,100	402,840	415,000	12,160	3.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,924,790	\$781,300	\$781,300	\$1,767,600	\$986,300	126.2%
5100	Direct Development	2,924,790	781,300	781,300	1,767,600	986,300	126.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Parliamentary Appointments	3	3	3	(3)	3
Permanent Staff	49	51	51	(43)	51
Others	2	3	3	(2)	3
TOTAL	54	57	57	(48)	57

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.

PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Minority Rights - Secretarial and other administrative support services for the Presidential Council for Minority Rights.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME							
	TOTAL EXPENDITURE	\$79,026	\$87,540	\$205,350	\$172,400	-\$32,950	-16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$79,026	\$87,540	\$205,350	\$172,400	-\$32,950	-16.0%
	<i>RUNNING COSTS</i>	\$79,026	\$87,540	\$205,350	\$172,400	-\$32,950	-16.0%
1000	Expenditure on Manpower	\$59,387	\$56,500	\$144,300	\$151,300	\$7,000	4.9%
1500	Permanent Staff	59,387	56,500	144,300	151,300	7,000	4.9
2000	Other Operating Expenditure	\$19,639	\$31,040	\$61,050	\$21,100	-\$39,950	-65.4%
2100	Supplies & Services	9,549	13,260	12,110	9,480	-2,630	-21.7
2300	Manpower Development	9,799	17,450	45,390	11,590	-33,800	-74.5
2400	Public Relations & Exercises	291	330	430	30	-400	-93.0
2700	Equipment	0	0	3,120	0	-3,120	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	2	2	2 (2)	2
TOTAL	2	2	2 (2)	2

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

Council of Presidential Advisers - Secretarial and other administrative support services for the Council of Presidential Advisers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------	--

GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

	TOTAL EXPENDITURE	\$137,752	\$155,500	\$240,600	\$237,190	-\$3,410	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$137,752	\$155,500	\$240,600	\$237,190	-\$3,410	-1.4%
	<i>RUNNING COSTS</i>	\$137,752	\$155,500	\$240,600	\$237,190	-\$3,410	-1.4%
1000	Expenditure on Manpower	\$133,288	\$148,900	\$234,000	\$226,900	-\$7,100	-3.0%
1500	Permanent Staff	133,288	148,900	234,000	226,900	-7,100	-3.0
2000	Other Operating Expenditure	\$4,464	\$6,600	\$6,600	\$10,290	\$3,690	55.9%
2100	Supplies & Services	27	50	100	100	0	0.0
2300	Manpower Development	4,162	6,230	4,580	6,190	1,610	35.2
2400	Public Relations & Exercises	275	320	1,920	4,000	2,080	108.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	4	6	6	(4)	6
TOTAL	4	6	6	(4)	6

PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Religious Harmony - Secretarial and other administrative support services for the Presidential Council for Religious Harmony.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME							
	TOTAL EXPENDITURE	\$135,938	\$136,310	\$186,210	\$196,140	\$9,930	5.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$135,938	\$136,310	\$186,210	\$196,140	\$9,930	5.3%
	<i>RUNNING COSTS</i>	\$135,938	\$136,310	\$186,210	\$196,140	\$9,930	5.3%
1000	Expenditure on Manpower	\$133,430	\$131,300	\$182,200	\$191,100	\$8,900	4.9%
1500	Permanent Staff	113,030	110,900	97,200	106,100	8,900	9.2
1600	Temporary, Daily-Rated & Other Manpower	20,400	20,400	85,000	85,000	0	0.0
2000	Other Operating Expenditure	\$2,508	\$5,010	\$4,010	\$5,040	\$1,030	25.7%
2100	Supplies & Services	301	1,530	620	1,530	910	146.8
2300	Manpower Development	511	1,980	1,890	2,010	120	6.3
2400	Public Relations & Exercises	1,696	1,500	1,500	1,500	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	2	2	2	(2)
TOTAL	2	2	2	(2)

PUBLIC SERVICE COMMISSION PROGRAMME

PROGRAMME DESCRIPTION

Public Service Commission (Statutory Expenditure) – Provision for the salaries, allowances, CPF contributions, retainer fees and sessional fees for the Chairman, Deputy Chairman and Members of the Public Service Commission.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
HA PUBLIC SERVICE COMMISSION PROGRAMME							
	TOTAL EXPENDITURE	\$766,051	\$862,700	\$1,007,800	\$1,134,600	\$126,800	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$766,051	\$862,700	\$1,007,800	\$1,134,600 (i)	\$126,800	12.6%
	<i>RUNNING COSTS</i>	\$766,051	\$862,700	\$1,007,800	\$1,134,600	\$126,800	12.6%
1000	Expenditure on Manpower	\$766,051	\$862,700	\$1,007,800	\$1,134,600	\$126,800	12.6%
1400	Other Statutory Appointments	766,051	862,700	1,007,800	1,134,600	126,800	12.6%

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Other Statutory Appointments	8	9	9	(9)	10
TOTAL	8	9	9	(9)	10

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.
(i) Statutory expenditure (EOM).

HUMAN RESOURCE PROGRAMME

PROGRAMME DESCRIPTION

This programme, which comes under the Human Resource Division, covers the formulation and review of policies and programmes pertaining to the maximisation of the human capital in MCYS. The functions include:

- a) attracting, retaining and motivating staff and talent through work-life initiatives, strategic talent management programme and alignment of rewards and recognition to drive effective performance;
- b) maximising staff's potential and building organisation's capability through generic, specialised and structured leadership learning and development programmes;
- c) engaging employees through staff involvement and communication programmes to gain commitment, drive change and align corporate values; and
- d) achieving organisation excellence through developing and maintaining best practices in human resource management systems and compliance with People Developer, International Organisation of Standardisation (ISO) and other national standards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IA HUMAN RESOURCE PROGRAMME (i) (ii)							
	TOTAL EXPENDITURE	\$17,969,575	\$10,122,940	\$8,886,280	\$3,531,980	-\$5,354,300	-60.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,969,575	\$10,122,940	\$8,886,280	\$3,531,980	-\$5,354,300	-60.3%
	<i>RUNNING COSTS</i>	\$17,494,938	\$10,022,940	\$8,786,280	\$3,381,980	-\$5,404,300	-61.5%
1000	Expenditure on Manpower	\$9,734,758	\$4,532,100	\$4,928,900	\$1,659,900	-\$3,269,000	-66.3%
1200	Political Appointments (i)	659,153	963,900	1,111,600	0	-1,111,600	-100.0
1500	Permanent Staff (ii)	9,015,217	3,568,200	3,809,200	1,659,900	-2,149,300	-56.4
1600	Temporary, Daily-Rated & Other Manpower	60,387	0	8,100	0	-8,100	-100.0
2000	Other Operating Expenditure (ii)	\$7,760,180	\$5,490,840	\$3,857,380	\$1,722,080	-\$2,135,300	-55.4%
2100	Supplies & Services	5,216,462	3,490,980	2,504,210	282,590	-2,221,620	-88.7
2300	Manpower Development	1,052,305	1,725,920	1,089,680	1,332,420	242,740	22.3
2400	Public Relations & Exercises	1,316,406	202,640	124,980	52,500	-72,480	-58.0
2700	Equipment	170,463	70,700	131,540	48,570	-82,970	-63.1
2800	Financial Claims & Legal Expenses	4,544	600	6,970	6,000	-970	-13.9

(i) FY2005 figures on Political Appointments have been reflected under IP-Finance and Facilities Programme due to a reclassification of the previous IA Programme with effect from FY2005.

(ii) FY2005 figures exclude the running costs of Administration function which will be reflected under IP-Finance and Facilities Programme due to a reclassification of the previous IA Programme.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	<i>TRANSFERS</i>	\$474,637	\$100,000	\$100,000	\$150,000	\$50,000	50.0%
3500	Social Transfers	94,953	100,000	100,000	150,000	50,000	50.0
3600	Subventions	379,684	0	0	0	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Political Appointments (i)	2	3	3	(3)	0
Permanent Staff (ii)	116	68	58	(56)	30
TOTAL	118	71	61	(59)	30

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

- (i) FY2005 figures on Political Appointments have been reflected under IP-Finance and Facilities Programme due to a reclassification of the previous IA Programme with effect from FY2005.
- (ii) FY2005 figures exclude the running costs of Administration function which will be reflected under IP-Finance and Facilities Programme due to a reclassification of the previous IA Programme.

STRATEGIC POLICY AND RESEARCH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Policy and Research Division. The functions are to:

- a) proactively provide accurate information and reliable assessments on emerging social trends;
- b) coordinate key strategic cross-division policy reviews;
- c) oversee the strategic planning process in the Ministry;
- d) facilitate information sharing on social issues among social service agencies; and
- e) promote best practices in social research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IB STRATEGIC POLICY AND RESEARCH PROGRAMME							
	TOTAL EXPENDITURE	\$3,623,251	\$5,224,410	\$5,066,280	\$4,940,850	-\$125,430	-2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,623,251	\$5,224,410	\$5,066,280	\$4,940,850	-\$125,430	-2.5%
	<i>RUNNING COSTS</i>	\$2,646,251	\$3,224,410	\$3,066,280	\$2,940,850	-\$125,430	-4.1%
1000	Expenditure on Manpower	\$1,473,856	\$1,747,900	\$1,794,200	\$1,924,100	\$129,900	7.2%
1500	Permanent Staff	1,436,939	1,747,900	1,700,800	1,924,100	223,300	13.1
1600	Temporary, Daily-Rated & Other Manpower	36,916	0	93,400	0	-93,400	-100.0
2000	Other Operating Expenditure	\$1,172,395	\$1,476,510	\$1,272,080	\$1,016,750	-\$255,330	-20.1%
2100	Supplies & Services	970,085	1,315,350	1,073,430	826,580	-246,850	-23.0
2300	Manpower Development	101,108	72,600	75,310	75,310	0	0.0
2400	Public Relations & Exercises	65,724	88,560	114,960	114,860	-100	-0.1
2700	Equipment	35,479	0	8,380	0	-8,380	-100.0
	<i>TRANSFERS</i>	\$977,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0.0%
3600	Subventions	977,000	2,000,000	2,000,000	2,000,000	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Permanent Staff	21	24	27	(22)	27
TOTAL	21	24	27	(22)	27

COMMUNITY AND SOCIAL SECTOR DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community and Social Sector Development Division. The functions include:

- a) central planning, coordination and policy development to support the setting up of the facilities and the infrastructure for community and social services;
- b) liaison with the National Council of Social Service and National Volunteer and Philanthropy Centre;
- c) monitoring and reviewing of government funding for VWOs providing community and social services;
- d) planning of professional manpower requirements and development in the social service sector;
- e) promotion of volunteerism and philanthropy;
- f) registration and regulation of co-operative societies and mutual benefit organisations;
- g) Muslim, Hindu and Sikh matters;
- h) community self-help organisations;
- i) counselling of Muslim couples with marital difficulties;
- j) adjudication of Muslim divorce and related issues; and
- k) certification and issuance of Inheritance Certificate on Muslim estates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------	--

IC COMMUNITY AND SOCIAL SECTOR DEVELOPMENT PROGRAMME

	TOTAL EXPENDITURE	\$26,427,830	\$29,542,730	\$48,158,020	\$21,212,440	-\$26,945,580	-56.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,950,196	\$28,551,730	\$47,317,020	\$20,512,440	-\$26,804,580	-56.6%
	<i>RUNNING COSTS</i>	\$3,963,731	\$3,783,000	\$3,747,410	\$3,884,520	\$137,110	3.7%
1000	Expenditure on Manpower	\$2,725,158	\$3,108,800	\$2,844,500	\$3,173,800	\$329,300	11.6%
1500	Permanent Staff	2,681,633	3,108,800	2,812,000	3,173,800	361,800	12.9
1600	Temporary, Daily-Rated & Other Manpower	43,525	0	32,500	0	-32,500	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$1,238,572	\$674,200	\$902,910	\$710,720	-\$192,190	-21.3%
2100	Supplies & Services	949,100	442,290	485,490	497,510	12,020	2.5
2300	Manpower Development	22,144	60,350	67,160	42,760	-24,400	-36.3
2400	Public Relations & Exercises	215,548	94,260	340,870	170,450	-170,420	-50.0
2700	Equipment	51,780	77,300	9,390	0	-9,390	-100.0
	TRANSFERS	\$19,986,465	\$24,768,730	\$43,569,610	\$16,627,920	-\$26,941,690	-61.8%
3500	Social Transfers	109,424	100,000	100,000	0	-100,000	-100.0
3600	Subventions	19,877,041	24,668,730	43,469,610	16,627,920	-26,841,690	-61.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,477,634	\$991,000	\$841,000	\$700,000	-\$141,000	-16.8%
5100	Direct Development	113,037	0	0	0	0	0.0
5200	Capital Grants	2,364,597	991,000	841,000	700,000	-141,000	-16.8

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	46	48	48 (45)	48
TOTAL	46	48	48 (45)	48

REHABILITATION AND PROTECTION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Division. The Division works in collaboration with individuals, families, the community and government and non-government organisations to:

- a) foster a safe, stable and nurturing environment for children, youths and families at risk;
- b) steer offenders and youths at risk to become socially responsible through a continuum of services and intervention programmes;
- c) promote and achieve a seamless continuum of services and programmes for those who are vulnerable to child abuse and family violence; and
- d) render assistance to voluntary welfare organisations and other agencies providing related services and programmes.

The Division also monitors related trends and issues as well as develops, promotes, co-ordinates and reviews relevant programmes and services.

The functions carried out include:

Child Protection and Welfare Service - Provision of services for the care and protection of children and young persons, including those who are victims of child abuse, neglect and abandonment, or children beyond parental control and those who are subjects of child custody disputes and adoption petitions.

Family Protection and Welfare Service - Provision of counselling services and programmes for perpetrators and victims of family violence as mandated by the Family Court, mediation services and representation for cases referred by the Tribunal for Maintenance of Parents, and services for individuals and families with social and emotional difficulties.

Residential Rehabilitation Service - Provision of institutional rehabilitation and aftercare service for juvenile delinquents, and supervision of MCYS approved schools, homes and hostels.

Probation Service - Provision of community-based programmes for the rehabilitation of offenders placed on probation, supervision of juvenile inhalant abusers and administration of Community Service Order and Community Probation Service Programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------

ID REHABILITATION AND PROTECTION PROGRAMME

TOTAL EXPENDITURE		\$36,565,354	\$41,554,210	\$40,181,490	\$43,278,640	\$3,097,150 7.7%
-------------------	--	--------------	--------------	--------------	--------------	------------------

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Main Estimates							
	OPERATING EXPENDITURE	\$36,094,594	\$40,114,510	\$38,469,890	\$42,828,640	\$4,358,750	11.3%
	RUNNING COSTS	\$25,207,451	\$27,551,900	\$25,987,280	\$29,184,960	\$3,197,680	12.3%
1000	Expenditure on Manpower	\$20,415,668	\$21,891,800	\$21,251,800	\$23,617,300	\$2,365,500	11.1%
1500	Permanent Staff	20,066,843	21,891,800	20,823,100	23,617,300	2,794,200	13.4
1600	Temporary, Daily-Rated & Other Manpower	348,825	0	428,700	0	-428,700	-100.0
2000	Other Operating Expenditure	\$4,791,783	\$5,660,100	\$4,735,480	\$5,567,660	\$832,180	17.6%
2100	Supplies & Services	3,581,423	4,553,370	3,808,770	4,567,210	758,440	19.9
2300	Manpower Development	453,507	743,550	511,820	631,610	119,790	23.4
2400	Public Relations & Exercises	545,268	317,270	283,830	324,840	41,010	14.4
2700	Equipment	207,992	41,740	122,190	40,000	-82,190	-67.3
2800	Financial Claims & Legal Expenses	3,592	4,170	8,870	4,000	-4,870	-54.9
	TRANSFERS	\$10,887,143	\$12,562,610	\$12,482,610	\$13,643,680	\$1,161,070	9.3%
3500	Social Transfers	3,357,455	4,054,780	3,808,320	4,662,770	854,450	22.4
3600	Subventions	7,529,688	8,507,830	8,674,290	8,980,910	306,620	3.5
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$470,760	\$1,439,700	\$1,711,600	\$450,000	-\$1,261,600	-73.7%
5100	Direct Development	470,760	1,439,700	1,691,200	450,000	-1,241,200	-73.4
5200	Capital Grants	0	0	20,400	0	-20,400	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	374	383	384	(361)
TOTAL	374	383	384	(361)

ELDERLY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Elderly Development Division. The functions include:

- a) developing policies on the elderly;
- b) co-ordinating national efforts as Secretariat to the Committee on Ageing Issues to put in place policies, programmes and infrastructure to address issues related to an ageing population;
- c) monitoring trends and issues relating to the elderly and promoting, developing and reviewing community-based programmes and services for the elderly and their families; and
- d) monitoring the development of sheltered homes for the aged and regulating such services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IE ELDERLY DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$9,875,917	\$11,153,050	\$10,609,950	\$11,104,770	\$494,820	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,428,567	\$10,406,250	\$9,843,450	\$10,938,670	\$1,095,220	11.1%
	<i>RUNNING COSTS</i>	\$1,606,228	\$2,170,850	\$1,807,140	\$2,017,100	\$209,960	11.6%
1000	Expenditure on Manpower	\$1,371,153	\$1,484,000	\$1,448,400	\$1,624,300	\$175,900	12.1%
1500	Permanent Staff	1,338,537	1,484,000	1,428,300	1,624,300	196,000	13.7
1600	Temporary, Daily-Rated & Other Manpower	32,616	0	20,100	0	-20,100	-100.0
2000	Other Operating Expenditure	\$235,075	\$686,850	\$358,740	\$392,800	\$34,060	9.5%
2100	Supplies & Services	123,589	422,600	285,150	255,000	-30,150	-10.6
2300	Manpower Development	14,140	32,500	26,720	35,300	8,580	32.1
2400	Public Relations & Exercises	60,911	226,750	46,870	102,500	55,630	118.7
2700	Equipment	36,436	5,000	0	0	0	0.0
	<i>TRANSFERS</i>	\$7,822,339	\$8,235,400	\$8,036,310	\$8,921,570	\$885,260	11.0%
3600	Subventions	7,822,339	8,235,400	8,036,310	8,921,570	885,260	11.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$447,350	\$746,800	\$766,500	\$166,100	-\$600,400	-78.3%
5200	Capital Grants	447,350	746,800	766,500	166,100	-600,400	-78.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	21	21	21	(19)	21
TOTAL	21	21	21	(19)	21

FEEDBACK SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Feedback Unit. The functions include:

- a) gathering feedback on government policies and issues;
- b) conducting pre-policy consultations;
- c) encouraging swift and effective response to feedback by government departments; and
- d) conducting programmes to inform and educate the public about government policies and national issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IF FEEDBACK SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$1,636,576	\$1,982,160	\$1,798,680	\$1,855,730	\$57,050	3.2%
Main Estimates							
	OPERATING EXPENDITURE	\$1,636,576	\$1,982,160	\$1,782,080	\$1,855,730	\$73,650	4.1%
	<i>RUNNING COSTS</i>	\$1,636,576	\$1,982,160	\$1,782,080	\$1,855,730	\$73,650	4.1%
1000	Expenditure on Manpower	\$960,901	\$1,135,300	\$1,016,300	\$1,058,100	\$41,800	4.1%
1500	Permanent Staff	955,828	1,135,300	998,500	1,058,100	59,600	6.0
1600	Temporary, Daily-Rated & Other Manpower	5,073	0	17,800	0	-17,800	-100.0
2000	Other Operating Expenditure	\$675,675	\$846,860	\$765,780	\$797,630	\$31,850	4.2%
2100	Supplies & Services	379,152	567,380	408,510	567,380	158,870	38.9
2300	Manpower Development	19,926	27,290	40,090	28,060	-12,030	-30.0
2400	Public Relations & Exercises	254,416	252,190	311,810	202,190	-109,620	-35.2
2700	Equipment	22,182	0	5,370	0	-5,370	-100.0
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$16,600	\$0	-\$16,600	-100.0%
5100	Direct Development	0	0	16,600	0	-16,600	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	17	17	17 (16)	17
TOTAL	17	17	17 (16)	17

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme under the Family Development Division covers the formulation and review of policies and programmes pertaining to marriage, family, parenthood and women's matters. The functions include:

- a) the promotion of marriage and parenthood to bring about formation of families; and
- b) the promotion of a supportive pro-family environment and workplace culture, and the planning, development, monitoring and administration of schemes and services that support the family, including Family Service Centres, Child Care Centres and Student Care Centres.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IG FAMILY DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$157,988,082	\$197,797,240	\$342,503,810	\$458,827,950	\$116,324,140	34.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$157,988,082	\$197,797,240	\$342,503,810	\$458,757,950	\$116,254,140	33.9%
	<i>RUNNING COSTS</i>	\$24,518,039	\$32,797,240	\$27,903,810	\$33,076,550	\$5,172,740	18.5%
1000	Expenditure on Manpower	\$8,721,689	\$8,229,100	\$9,310,100	\$8,515,100	-\$795,000	-8.5%
1500	Permanent Staff	8,530,210	8,229,100	8,958,500	8,515,100	-443,400	-4.9
1600	Temporary, Daily-Rated & Other Manpower	191,479	0	351,600	0	-351,600	-100.0
2000	Other Operating Expenditure	\$15,796,350	\$24,568,140	\$18,593,710	\$24,561,450	\$5,967,740	32.1%
2100	Supplies & Services	9,028,472	16,142,100	10,363,290	16,140,410	5,777,120	55.7
2300	Manpower Development	146,937	157,320	177,610	224,120	46,510	26.2
2400	Public Relations & Exercises	6,337,238	8,114,390	7,898,480	8,007,780	109,300	1.4
2700	Equipment	283,702	153,830	153,830	179,140	25,310	16.5
2800	Financial Claims & Legal Expenses	0	500	500	10,000	9,500	n.a.
	<i>TRANSFERS</i>	\$133,470,043	\$165,000,000	\$314,600,000	\$425,681,400	\$111,081,400	35.3%
3500	Social Transfers	132,075,317	165,000,000	313,000,000	423,000,000	110,000,000	35.1
3600	Subventions	1,394,726	0	1,600,000	2,681,400	1,081,400	67.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$70,000	\$70,000	n.a.
5100	Direct Development	0	0	0	70,000	70,000	n.a.

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	157	162	186 (155)	186
TOTAL	157	162	186 (155)	186

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for financial aid to the People's Association for:

- a) the promotion of mass participation in community activities;
- b) the provision of support to grassroots organisations;
- c) the construction and operation of community centres/clubs and other facilities; and
- d) the training of community leaders and volunteers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IH PEOPLE'S ASSOCIATION PROGRAMME							
	TOTAL EXPENDITURE	\$303,206,129	\$331,097,060	\$330,792,970	\$327,900,890	-\$2,892,080	-0.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$250,270,734	\$292,790,260	\$293,198,370	\$281,342,490	-\$11,855,880	-4.0%
	<i>RUNNING COSTS</i>	\$221,368,044	\$251,012,200	\$250,020,300	\$240,924,600	-\$9,095,700	-3.6%
3000	Grants-In-Aid	\$221,368,044	\$251,012,200	\$250,020,300	\$240,924,600	-\$9,095,700	-3.6%
3100	Grant to the People's Association	221,368,044	251,012,200	250,020,300	240,924,600	-9,095,700	-3.6
	<i>TRANSFERS</i>	\$28,902,690	\$41,778,060	\$43,178,070	\$40,417,890	-\$2,760,180	-6.4%
3500	Social Transfers	20,195,190	31,231,060	32,518,950	29,976,600	-2,542,350	-7.8
3600	Subventions	8,707,500	10,547,000	10,659,120	10,441,290	-217,830	-2.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$52,935,394	\$38,306,800	\$37,594,600	\$46,558,400	\$8,963,800	23.8%
5200	Capital Grants	52,935,394	38,306,800	37,594,600	46,558,400	8,963,800	23.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5300	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	3,267,846	1,009,080	425,100	425,100	0	0.0
	Net Lending	-3,267,846	-1,009,080	-425,100	-425,100	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	2,069	2,129	2,065 (2,016)	2,003
TOTAL	2,069	2,129	2,065 (2,016)	2,003

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for financial aid to the Singapore Sports Council for the promotion of sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
II SINGAPORE SPORTS COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$78,087,000	\$68,753,900	\$78,323,700	\$68,239,900	-\$10,083,800	-12.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$54,319,418	\$39,382,500	\$46,331,600	\$39,593,700	-\$6,737,900	-14.5%
	<i>RUNNING COSTS</i>	\$54,319,418	\$39,382,500	\$46,331,600	\$39,593,700	-\$6,737,900	-14.5%
3000	Grants-In-Aid	\$54,319,418	\$39,382,500	\$46,331,600	\$39,593,700	-\$6,737,900	-14.5%
3100	Grant to the Singapore Sports Council	54,319,418	39,382,500	46,331,600	39,593,700	-6,737,900	-14.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,767,582	\$29,371,400	\$31,992,100	\$28,646,200	-\$3,345,900	-10.5%
5200	Capital Grants	23,767,582	29,371,400	31,992,100	28,646,200	-3,345,900	-10.5

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	1,086	1,086	1,086	916
TOTAL	1,086	1,086	1,086	916

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME**PROGRAMME DESCRIPTION**

Provisions under this programme are for the secretariat and religious development programme of the Majlis Ugama Islam Singapura.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IJ MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME							
	TOTAL EXPENDITURE	\$4,062,193	\$3,398,000	\$2,548,500	\$3,503,000	\$954,500	37.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,062,193	\$3,398,000	\$2,548,500	\$3,503,000	\$954,500	37.5%
	<i>RUNNING COSTS</i>	\$4,062,193	\$3,398,000	\$2,548,500	\$3,503,000	\$954,500	37.5%
3000	Grants-In-Aid	\$4,062,193	\$3,398,000	\$2,548,500	\$3,503,000	\$954,500	37.5%
3100	Grant to the Majlis Ugama Islam Singapura	4,062,193	3,398,000	2,548,500	3,503,000	954,500	37.5

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	23	23	17	(17)	17
TOTAL	23	23	17	(17)	17

COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Communications and International Relations Division. The functions include:

- a) enhancing the image of MCYS as a forward looking Ministry;
- b) strategising and managing the publicity programmes of the Ministry;
- c) fostering good relations with the public and mass media; and
- d) articulating Singapore's position on social development matters internationally.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IK COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME							
	TOTAL EXPENDITURE	\$1,499,830	\$2,408,140	\$2,283,860	\$2,049,560	-\$234,300	-10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,499,830	\$2,408,140	\$2,283,860	\$2,049,560	-\$234,300	-10.3%
	<i>RUNNING COSTS</i>	\$1,499,830	\$2,408,140	\$2,283,860	\$2,049,560	-\$234,300	-10.3%
1000	Expenditure on Manpower	\$932,774	\$1,054,300	\$977,100	\$1,039,500	\$62,400	6.4%
1500	Permanent Staff	919,999	1,054,300	947,600	1,039,500	91,900	9.7
1600	Temporary, Daily-Rated & Other Manpower	12,775	0	29,500	0	-29,500	-100.0
2000	Other Operating Expenditure	\$567,056	\$1,353,840	\$1,306,760	\$1,010,060	-\$296,700	-22.7%
2100	Supplies & Services	83,616	166,500	154,060	221,630	67,570	43.9
2300	Manpower Development	3,095	5,440	6,990	5,400	-1,590	-22.7
2400	Public Relations & Exercises	460,354	1,156,900	1,120,710	760,530	-360,180	-32.1
2700	Equipment	19,992	25,000	25,000	22,500	-2,500	-10.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Permanent Staff	15	15	15	(14)	15
TOTAL	15	15	15	(14)	15

SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Social Support Division. The functions include:

- a) the development of services and programmes for people with disabilities and destitute persons;
- b) the formulation, implementation and review of policies, financial assistance schemes and programmes pertaining to the destitute, low-income families and people with disabilities; and
- c) the provision of administrative and secretariat support required under the Maintenance of Parents Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IM SOCIAL SUPPORT PROGRAMME							
	TOTAL EXPENDITURE	\$44,377,510	\$59,637,510	\$50,539,990	\$66,722,270	\$16,182,280	32.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$41,504,586	\$49,853,010	\$43,523,890	\$54,404,070	\$10,880,180	25.0%
	<i>RUNNING COSTS</i>	\$3,665,767	\$10,476,210	\$3,943,820	\$4,602,950	\$659,130	16.7%
1000	Expenditure on Manpower	\$2,524,916	\$2,958,500	\$2,859,400	\$3,163,600	\$304,200	10.6%
1500	Permanent Staff	2,473,667	2,958,300	2,810,100	3,163,600	353,500	12.6
1600	Temporary, Daily-Rated & Other Manpower	51,249	200	49,300	0	-49,300	-100.0
2000	Other Operating Expenditure	\$1,140,851	\$7,517,710	\$1,084,420	\$1,439,350	\$354,930	32.7%
2100	Supplies & Services	658,171	6,879,330	432,970	781,180	348,210	80.4
2300	Manpower Development	14,434	25,380	31,770	27,670	-4,100	-12.9
2400	Public Relations & Exercises	412,858	609,000	614,940	627,000	12,060	2.0
2700	Equipment	55,359	4,000	4,740	3,500	-1,240	-26.2
2800	Financial Claims & Legal Expenses	29	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$37,838,819	\$39,376,800	\$39,580,070	\$49,801,120	\$10,221,050	25.8%
3500	Social Transfers	6,465,305	3,157,780	4,931,000	9,000,000	4,069,000	82.5
3600	Subventions	31,373,514	36,219,020	34,649,070	40,801,120	6,152,050	17.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$2,872,925	\$9,784,500	\$7,016,100	\$12,318,200	\$5,302,100	75.6%
5100	Direct Development	461,489	0	0	0	0	0.0
5200	Capital Grants	2,411,436	9,784,500	7,016,100	12,318,200	5,302,100	75.6

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	41	43	43 (42)	43
TOTAL	41	43	43 (42)	43

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sports Division. The objectives are:

- a) to strengthen national pride and Singapore's international standing through sports excellence;
- b) to foster a society where sports bonds our multi-racial community;
- c) to cultivate people who exercise regularly and enjoy sports for a healthy lifestyle;
- d) to foster a vibrant sports industry which creates and adds value to the economy; and
- e) to foster a globally competitive people through imbibing the virtues of focus, perseverance, discipline, and the drive to compete and win.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IN SPORTS PROGRAMME							
	TOTAL EXPENDITURE	\$12,307,003	\$19,592,120	\$11,651,920	\$16,382,190	\$4,730,270	40.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,059,240	\$19,592,120	\$11,651,920	\$16,382,190	\$4,730,270	40.6%
	<i>RUNNING COSTS</i>	\$11,059,240	\$19,592,120	\$11,651,920	\$16,382,190	\$4,730,270	40.6%
1000	Expenditure on Manpower	\$816,589	\$544,600	\$1,271,600	\$627,400	-\$644,200	-50.7%
1500	Permanent Staff	814,197	544,600	1,271,600	627,400	-644,200	-50.7
1600	Temporary, Daily-Rated & Other Manpower	2,392	0	0	0	0	0.0
2000	Other Operating Expenditure	\$242,651	\$19,047,520	\$2,658,320	\$15,754,790	\$13,096,470	492.7%
2100	Supplies & Services	136,788	18,811,140	2,551,230	15,684,290	13,133,060	514.8
2300	Manpower Development	3,300	6,580	7,390	4,900	-2,490	-33.7
2400	Public Relations & Exercises	79,630	186,600	78,400	53,600	-24,800	-31.6
2700	Equipment	22,933	43,200	21,300	12,000	-9,300	-43.7
3000	Grants-In-Aid	\$10,000,000	\$0	\$7,722,000	\$0	-\$7,722,000	-100.0%
3200	Grant to Educational Institutions	10,000,000	0	7,722,000	0	-7,722,000	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$1,247,763	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grants	1,247,763	0	0	0	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	18	18	17	(18)	17
TOTAL	18	18	17	(18)	17

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The functions include the planning, development and operation of computerised systems and IT infrastructure for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IO INFORMATION TECHNOLOGY PROGRAMME							
	TOTAL EXPENDITURE	\$5,835,859	\$6,737,400	\$6,465,320	\$6,749,800	\$284,480	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,589,869	\$6,737,400	\$6,375,520	\$6,749,800	\$374,280	5.9%
	<i>RUNNING COSTS</i>	\$5,589,869	\$6,737,400	\$6,375,520	\$6,749,800	\$374,280	5.9%
1000	Expenditure on Manpower	\$156,653	\$137,400	\$137,600	\$149,800	\$12,200	8.9%
1500	Permanent Staff	156,653	137,400	137,600	149,800	12,200	8.9
2000	Other Operating Expenditure	\$5,433,216	\$6,600,000	\$6,237,920	\$6,600,000	\$362,080	5.8%
2100	Supplies & Services	4,801,068	6,069,520	5,707,070	6,069,520	362,450	6.4
2300	Manpower Development	1,279	1,840	2,210	1,840	-370	-16.7
2700	Equipment	630,869	528,640	528,640	528,640	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$245,991	\$0	\$89,800	\$0	-\$89,800	-100.0%
5100	Direct Development	245,991	0	89,800	0	-89,800	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	3	3	3	(3)
TOTAL	3	3	3	(3)

FINANCE AND FACILITIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Finance and Facilities Division. The functions include:

- a) promoting proper stewardship of the Ministry's resources;
- b) partnering stakeholders in the development of quality infrastructure;
- c) conducting internal audits of the Ministry's operations, processes and transactions; and
- d) providing corporate services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IP FINANCE AND FACILITIES PROGRAMME							
	TOTAL EXPENDITURE	\$5,245,902	\$38,363,370	\$28,447,830	\$51,699,170	\$23,251,340	81.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$4,216,670	\$10,690,730	\$16,052,470	\$5,361,740	50.2%
	<i>RUNNING COSTS</i>	\$0	\$4,216,670	\$9,970,080	\$16,052,470	\$6,082,390	61.0%
1000	Expenditure on Manpower	\$0	\$3,671,100	\$7,892,400	\$11,166,700	\$3,274,300	41.5%
1200	Political Appointments	0	0	0	1,904,700	1,904,700	n. a.
1500	Permanent Staff	0	3,671,100	7,842,800	9,262,000	1,419,200	18.1
1600	Temporary, Daily-Rated & Other Manpower	0	0	49,600	0	-49,600	-100.0
2000	Other Operating Expenditure	\$0	\$545,570	\$2,077,680	\$4,885,770	\$2,808,090	135.2%
2100	Supplies & Services	0	500,150	1,806,730	4,667,280	2,860,550	158.3
2300	Manpower Development	0	27,720	59,630	61,690	2,060	3.5
2400	Public Relations & Exercises	0	0	191,400	103,500	-87,900	-45.9
2700	Equipment	0	17,700	19,920	53,300	33,380	167.6
	<i>TRANSFERS</i>	\$0	\$0	\$720,650	\$0	-\$720,650	-100.0%
3600	Subventions	0	0	720,650	0	-720,650	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$5,245,902	\$34,146,700	\$17,757,100	\$35,646,700	\$17,889,600	100.7%
5100	Direct Development	5,245,902	20,611,600	17,596,900	24,530,600	6,933,700	39.4
5200	Capital Grants	0	13,535,100	160,200	11,116,100	10,955,900	n. a.

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Political Appointments (i)	0	0	0	(0)	3
Permanent Staff	0	52	52	(45)	80
TOTAL	0	52	52	(45)	83

(i) FY2004 and FY2005 figures on Political Appointments are reflected under IA - Human Resource Programme, due to a reclassification of previous IA Programme to form the current IP Programme.

EMERGENCY PREPAREDNESS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Emergency Preparedness Unit. The objectives are to coordinate, promote and facilitate the preparedness efforts of the Ministry in addressing the threats to our social well-being and to build resilience in emergencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IQ EMERGENCY PREPAREDNESS PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$528,140	\$739,020	\$210,880	39.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$528,140	\$739,020	\$210,880	39.9%
	<i>RUNNING COSTS</i>	\$0	\$0	\$528,140	\$739,020	\$210,880	39.9%
1000	Expenditure on Manpower	\$0	\$0	\$439,800	\$636,100	\$196,300	44.6%
1500	Permanent Staff	0	0	439,800	636,100	196,300	44.6
2000	Other Operating Expenditure	\$0	\$0	\$88,340	\$102,920	\$14,580	16.5%
2100	Supplies & Services	0	0	84,280	98,860	14,580	17.3
2300	Manpower Development	0	0	4,060	4,060	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	0	0	7	(7)	7
TOTAL	0	0	7	(7)	7

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The objectives are:

- a) to encourage the formation of more formal and informal youth groups, and link up our youth to these groups;
- b) to build capacity and provide support for youth-initiated community projects;
- c) to open up more channels for young Singaporeans to be involved in national and community issues;
- d) to enhance youth leadership skills; and
- e) to provide preventive and developmental support for youth who need more assistance, such as out-of-school youth and ex-youth offenders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
IR YOUTH PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$1,668,240	\$1,668,240	n. a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$1,668,240	\$1,668,240	n. a.
	<i>RUNNING COSTS</i>	\$0	\$0	\$0	\$605,240	\$605,240	n. a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$605,240	\$605,240	n. a.
2100	Supplies & Services	0	0	0	583,220	583,220	n. a.
2300	Manpower Development	0	0	0	1,820	1,820	n. a.
2400	Public Relations & Exercises	0	0	0	20,200	20,200	n. a.
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$1,063,000	\$1,063,000	n. a.
3600	Subventions	0	0	0	1,063,000	1,063,000	n. a.

NATIONAL DEFENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Defence (MINDEF). The functions carried out under this programme are:

General Administration - The central management and administration of the Ministry including policy direction by Ministerial offices and support services such as planning; financial, personnel and logistical administration; and legal and engineering services.

Armed Forces - Provision for the Singapore Armed Forces including full-time national servicemen and operationally ready national servicemen.

National Day Celebrations - Provision for the National Day celebrations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
JA NATIONAL DEFENCE PROGRAMME							
	TOTAL EXPENDITURE	\$8,237,639,307	\$8,621,512,570	\$8,621,512,570	\$9,259,000,000	\$637,487,430	7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,713,640,185	\$8,244,512,570	\$8,244,512,570	\$8,896,000,000	\$651,487,430	7.9%
	<i>RUNNING COSTS</i>	\$7,707,047,910	\$8,237,752,730	\$8,237,733,470	\$8,889,220,910	\$651,487,440	7.9%
1000	Expenditure on Manpower	\$15,676,085	\$18,633,300	\$18,384,300	\$19,247,800	\$863,500	4.7%
1200	Political Appointments	1,618,698	2,321,100	2,684,300	2,113,400	-570,900	-21.3
1500	Permanent Staff	14,005,087	16,225,800	15,644,400	17,071,500	1,427,100	9.1
1600	Temporary, Daily-Rated & Other Manpower	52,301	86,400	55,600	62,900	7,300	13.1
2000	Other Operating Expenditure	\$7,691,371,825	\$8,219,119,430	\$8,219,349,170	\$8,869,973,110	\$650,623,940	7.9%
2100	Supplies & Services	12,281,665	13,600,840	12,342,250	11,773,010	-569,240	-4.6
2300	Manpower Development	204,214	258,850	267,400	352,900	85,500	32.0
2400	Public Relations & Exercises	6,251,329	6,704,500	7,055,700	10,002,900	2,947,200	41.8
2800	Financial Claims & Legal Expenses	4,571	65,830	1,100,000	1,060,000	-40,000	-3.6
2900	Military Expenditure	7,672,630,046	8,198,489,410	8,198,583,820	8,846,784,300	648,200,480	7.9
	<i>TRANSFERS</i>	\$6,592,275	\$6,759,840	\$6,779,100	\$6,779,090	-\$10	n.a.
3600	Subventions	6,592,275	6,759,840	6,779,100	6,779,090	-10	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$523,999,121	\$377,000,000	\$377,000,000	\$363,000,000	-\$14,000,000	-3.7%
5100	Direct Development	523,999,121	377,000,000	377,000,000	363,000,000	-14,000,000	-3.7

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Political Appointments	3	4	4	(4)	4
Permanent Staff	1,501	1,501	1,501	(1,501)	1,501
Temporary, Daily-rated and Other Manpower	20	20	20	(20)	20
TOTAL	1,524	1,525	1,525	(1,525)	1,525

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 3 divisions of MOE HQ:

Corporate Services Division - Plans and implements building, upgrading and maintenance programmes; co-ordinates emergency planning in MOE; emplaces pupils in schools; develops, administers and monitors local and foreign scholarship schemes for students; facilitates school admission of foreign students and returning Singaporeans; undertakes capacity planning for schools and develops implementation strategies for schools development; provides general administrative and logistical support services for MOE HQ and Government and Aided Schools; and manages the Customer Service Centre.

Personnel Division - Plans and executes the entire spectrum of human resource functions for the Ministry HQ and schools, including recruitment, deployment, career development, appraisals, promotions, establishment matters, discipline, resignations and retirements of Education Officers and non-teaching staff.

Finance Division - Plans, allocates and manages the MOE operating and development budgets; administers the Edusave scheme; pays salaries, wages and claims to MOE staff; provides financial and accounting systems and support to MOE HQ and schools; reviews financial policies and develops management reporting in MOE.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$130,017,914	\$314,398,910	\$166,318,190	\$344,041,490	\$177,723,300	106.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,227,320	\$107,908,110	\$100,880,690	\$108,813,590	\$7,932,900	7.9%
	<i>RUNNING COSTS</i>	\$63,691,516	\$69,793,890	\$65,065,760	\$68,630,240	\$3,564,480	5.5%
1000	Expenditure on Manpower	\$34,395,303	\$35,640,800	\$36,860,300	\$36,710,400	-\$149,900	-0.4%
1200	Political Appointments	1,424,109	1,819,300	1,865,500	1,883,200	17,700	0.9
1500	Permanent Staff	32,925,891	33,806,400	34,706,800	34,799,900	93,100	0.3
1600	Temporary, Daily-Rated & Other Manpower	45,303	15,100	288,000	27,300	-260,700	-90.5
2000	Other Operating Expenditure	\$28,034,815	\$32,713,090	\$26,844,960	\$30,479,840	\$3,634,880	13.5%
2100	Supplies & Services	22,491,162	25,711,870	19,467,930	24,263,000	4,795,070	24.6
2300	Manpower Development	2,338,622	3,319,970	2,722,350	2,198,780	-523,570	-19.2
2400	Public Relations & Exercises	2,819,881	3,295,250	4,273,740	3,666,320	-607,420	-14.2
2700	Equipment	305,892	337,300	179,680	304,620	124,940	69.5
2800	Financial Claims & Legal Expenses	79,259	48,700	201,260	47,120	-154,140	-76.6

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
3000	Grants-In-Aid	\$1,261,398	\$1,440,000	\$1,360,500	\$1,440,000	\$79,500	5.8%
3200	Grant to Educational Institutions	1,261,398	1,440,000	1,360,500	1,440,000	79,500	5.8
	TRANSFERS	\$38,535,805	\$38,114,220	\$35,814,930	\$40,183,350	\$4,368,420	12.2%
3500	Social Transfers	28,998,356	23,342,970	21,260,510	23,465,850	2,205,340	10.4
3600	Subventions	9,537,449	14,771,250	14,554,420	16,717,500	2,163,080	14.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,790,593	\$206,490,800	\$65,437,500	\$235,227,900	\$169,790,400	259.5%
5100	Direct Development	18,038,922	118,519,700	24,755,200	52,186,800	27,431,600	110.8
5200	Capital Grants	9,751,671	87,971,100	40,682,300	183,041,100	142,358,800	349.9

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	4	5	5 (4)	5
Permanent Staff	566	712	692 (563)	692
Temporary, Daily-rated and Other Manpower	0	2	0 (0)	0
TOTAL	570	719	697 (567)	697

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

PLANNING AND PUBLIC RELATIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 4 divisions of MOE HQ:

Corporate Communications Division - Promotes the effective communication of education policies and programmes to MOE's customers so as to enhance understanding and support for our education system.

Organisational Development Division - Examines and implements changes to structures, systems and procedures for greater effectiveness and efficiency; develops and implements IT projects; and promotes PS21.

Planning Division - Charts strategies and formulates policies to achieve MOE's mission and vision; oversees MOE's international relations; conducts research studies; evaluates educational programmes; provides timely management information to MOE HQ and schools for decision-making; and promotes national education by fostering in pupils a sense of identity as Singaporeans.

Higher Education Division - Initiates policy proposals/reviews and evaluates policy recommendations on universities, technical education and tertiary arts education; oversees the operations of MOE's statutory boards, statutory boards' funding and personnel policies, tuition grant administration, and the registration and inspection of private schools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KB PLANNING AND PUBLIC RELATIONS PROGRAMME							
	TOTAL EXPENDITURE	\$195,970,451	\$229,186,160	\$185,037,660	\$200,032,550	\$14,994,890	8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$190,230,912	\$217,252,160	\$182,407,660	\$198,922,850	\$16,515,190	9.1%
	<i>RUNNING COSTS</i>	\$189,129,551	\$215,887,580	\$181,113,950	\$197,424,000	\$16,310,050	9.0%
1000	Expenditure on Manpower	\$13,830,806	\$14,628,200	\$13,754,400	\$12,851,600	-\$902,800	-6.6%
1500	Permanent Staff	13,791,202	14,628,200	13,754,400	12,851,600	-902,800	-6.6%
1600	Temporary, Daily-Rated & Other Manpower	39,605	0	0	0	0	0.0%
2000	Other Operating Expenditure	\$175,298,745	\$201,259,380	\$167,359,550	\$184,572,400	\$17,212,850	10.3%
2100	Supplies & Services	171,090,078	195,091,820	162,338,020	181,033,860	18,695,840	11.5%
2300	Manpower Development	2,200,706	2,607,090	1,927,230	2,222,140	294,910	15.3%
2400	Public Relations & Exercises	466,982	855,230	469,300	425,580	-43,720	-9.3%
2700	Equipment	1,540,979	2,705,240	2,625,000	890,820	-1,734,180	-66.1%

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	<i>TRANSFERS</i>	\$1,101,361	\$1,364,580	\$1,293,710	\$1,498,850	\$205,140	15.9%
3600	Subventions	1,101,361	1,364,580	1,293,710	1,498,850	205,140	15.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,739,539	\$11,934,000	\$2,630,000	\$1,109,700	-\$1,520,300	-57.8%
5100	Direct Development	5,739,539	11,934,000	2,630,000	1,109,700	-1,520,300	-57.8

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	235	248	237	237
Temporary, Daily-rated and Other Manpower	0	9	0	0
TOTAL	235	257	237	237

SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following 5 divisions of MOE HQ:

Schools Division - Monitors, supervises and evaluates the operation of schools in order to ensure that the schools are well managed and implement education policies effectively; supervises, advises, develops and appraises Principals, Vice-Principals and other key officers.

Curriculum Planning and Development Division - Designs, reviews and revises syllabuses; publishes selected materials, conducts meetings and workshops and assists teachers to ensure the effective implementation of syllabuses; designs, implements, co-ordinates, supervises and organises special programmes and projects, and reviews and authorises textbooks and supplementary materials.

Educational Technology Division - Implements MOE's Information Technology Masterplan; provides direction on the use of educational technology in schools; and sets direction for school media resource library programmes and activities.

Education Programmes Division - Plans, develops and monitor policies and programmes on co-curricular activities, pastoral care and career guidance, gifted education and specialised programmes; develops policy and curriculum for pre-school; regulates and monitors kindergartens and SPED schools; develops policies, conducts research on identification and development of pupils' talents and abilities; develops/adapts and standardises psychological tests and administer psychological and general ability tests.

Training and Development Division – Drives the professional development of teachers and middle-level school leaders as well as executive and administrative staff through consultancy services and continual learning schemes. Support teachers through counseling services, general well-being courses and loan of educational resources.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004
------	--------------	------------------	---------------------	-------------------	---------------------	-----------------------

KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

	TOTAL EXPENDITURE	\$146,505,633	\$128,458,450	\$131,661,840	\$150,260,930	\$18,599,090 14.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$136,538,515	\$128,090,950	\$131,489,840	\$150,051,930	\$18,562,090 14.1%
	<i>RUNNING COSTS</i>	\$110,158,528	\$102,674,360	\$104,328,180	\$120,780,210	\$16,452,030 15.8%
1000	Expenditure on Manpower	\$84,839,176	\$77,639,900	\$81,172,400	\$79,744,100	-\$1,428,300 -1.8%
1500	Permanent Staff	84,810,578	77,638,000	81,172,400	79,744,100	-1,428,300 -1.8
1600	Temporary, Daily-Rated & Other Manpower	28,598	1,900	0	0	0 0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$25,319,352	\$25,034,460	\$23,155,780	\$41,036,110	\$17,880,330	77.2%
2100	Supplies & Services	11,225,845	12,755,050	9,830,840	28,300,520	18,469,680	187.9
2300	Manpower Development	11,084,156	9,633,920	10,818,880	10,146,320	-672,560	-6.2
2400	Public Relations & Exercises	1,428,700	2,068,330	1,870,820	2,093,790	222,970	11.9
2700	Equipment	1,461,009	575,300	633,380	493,360	-140,020	-22.1
2800	Financial Claims & Legal Expenses	119,642	1,860	1,860	2,120	260	14.0
	TRANSFERS	\$26,379,987	\$25,416,590	\$27,161,660	\$29,271,720	\$2,110,060	7.8%
3500	Social Transfers	22,492,665	21,750,920	22,609,640	24,168,400	1,558,760	6.9
3600	Subventions	3,887,321	3,665,670	4,552,020	5,103,320	551,300	12.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,967,118	\$367,500	\$172,000	\$209,000	\$37,000	21.5%
5100	Direct Development	9,219,346	367,500	172,000	209,000	37,000	21.5
5200	Capital Grants	747,772	0	0	0	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	995	863	858	858
Temporary, Daily-rated and Other Manpower	1	1	0	0
TOTAL	996	864	858	858

GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The functions carried out under this programme include overseeing the administration and operation of Government primary schools, Government secondary schools and Government junior colleges.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME							
	TOTAL EXPENDITURE	\$2,223,912,625	\$2,137,168,870	\$2,147,612,980	\$2,105,740,150	-\$41,872,830	-1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,845,246,174	\$1,874,712,870	\$1,892,358,780	\$1,942,826,250	\$50,467,470	2.7%
	<i>RUNNING COSTS</i>	\$1,797,936,604	\$1,823,583,870	\$1,833,848,400	\$1,879,957,670	\$46,109,270	2.5%
1000	Expenditure on Manpower	\$1,583,932,068	\$1,621,533,400	\$1,657,877,700	\$1,677,987,200	\$20,109,500	1.2%
1500	Permanent Staff	1,583,932,068	1,621,533,400	1,657,877,700	1,677,987,200	20,109,500	1.2
2000	Other Operating Expenditure	\$214,004,535	\$202,050,470	\$175,919,900	\$201,820,470	\$25,900,570	14.7%
2100	Supplies & Services	133,482,871	139,454,050	113,260,770	142,221,480	28,960,710	25.6
2300	Manpower Development	14,796,779	18,751,160	17,065,550	18,402,190	1,336,640	7.8
2400	Public Relations & Exercises	123,434	130,680	160,720	128,070	-32,650	-20.3
2700	Equipment	65,601,451	43,714,580	45,152,860	40,794,330	-4,358,530	-9.7
2800	Financial Claims & Legal Expenses	0	0	280,000	274,400	-5,600	-2.0
3000	Grants-In-Aid	\$0	\$0	\$50,800	\$150,000	\$99,200	195.3%
3200	Grant to Educational Institutions	0	0	50,800	150,000	99,200	195.3
	<i>TRANSFERS</i>	\$47,309,570	\$51,129,000	\$58,510,380	\$62,868,580	\$4,358,200	7.4%
3500	Social Transfers	47,309,570	51,129,000	58,510,380	62,868,580	4,358,200	7.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$378,666,451	\$262,456,000	\$255,254,200	\$162,913,900	-\$92,340,300	-36.2%
5100	Direct Development	378,666,451	262,456,000	255,254,200	162,913,900	-92,340,300	-36.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	26,262	27,865	27,945 (26,372)	27,945
TOTAL	26,262	27,865	27,945 (26,372)	27,945

SPECIAL EDUCATION SCHOOLS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The programme is undertaken to administer and operate Special Education Schools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KE SPECIAL EDUCATION SCHOOLS PROGRAMME							
	TOTAL EXPENDITURE	\$39,720,114	\$42,633,150	\$43,385,420	\$56,290,800	\$12,905,380	29.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,450,146	\$37,856,250	\$39,864,320	\$52,919,000	\$13,054,680	32.7%
	<i>TRANSFERS</i>	\$33,450,146	\$37,856,250	\$39,864,320	\$52,919,000	\$13,054,680	32.7%
3600	Subventions	33,450,146	37,856,250	39,864,320	52,919,000	13,054,680	32.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,269,968	\$4,776,900	\$3,521,100	\$3,371,800	-\$149,300	-4.2%
5200	Capital Grants	6,269,968	4,776,900	3,521,100	3,371,800	-149,300	-4.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	25	125	125	(18)	125
TOTAL	25	125	125	(18)	125

GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The main functions carried out under this programme include the administration and operation of Government-aided primary schools, Government-aided secondary schools and Government-aided junior colleges.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME							
	TOTAL EXPENDITURE	\$678,189,540	\$670,562,400	\$694,290,300	\$610,080,500	-\$84,209,800	-12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$547,999,180	\$546,005,300	\$552,913,300	\$553,566,400	\$653,100	0.1%
	<i>RUNNING COSTS</i>	\$547,999,180	\$546,005,300	\$552,913,300	\$553,566,400	\$653,100	0.1%
3000	Grants-In-Aid	\$547,999,180	\$546,005,300	\$552,913,300	\$553,566,400	\$653,100	0.1%
3200	Grant to Government-Aided Schools and Junior Colleges	547,999,180	546,005,300	552,913,300	553,566,400	653,100	0.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$130,190,360	\$124,557,100	\$141,377,000	\$56,514,100	-\$84,862,900	-60.0%
5200	Capital Grants	130,190,360	124,557,100	141,377,000	56,514,100	-84,862,900	-60.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	5,321	5,131	5,131	5,131
Others	2,004	2,547	2,537	2,537
TOTAL	7,325	7,678	7,668	7,668

INDEPENDENT SCHOOLS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The programme is undertaken to administer and operate Independent Schools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KG INDEPENDENT SCHOOLS PROGRAMME							
	TOTAL EXPENDITURE	\$114,062,207	\$127,802,580	\$131,374,240	\$157,078,300	\$25,704,060	19.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,302,353	\$117,403,580	\$96,560,340	\$119,593,800	\$23,033,460	23.9%
	<i>RUNNING COSTS</i>	\$99,236,593	\$113,290,400	\$94,045,400	\$116,641,500	\$22,596,100	24.0%
3000	Grants-In-Aid	\$99,236,593	\$113,290,400	\$94,045,400	\$116,641,500	\$22,596,100	24.0%
3200	Grant to Independent Schools	99,236,593	113,290,400	94,045,400	116,641,500	22,596,100	24.0
	<i>TRANSFERS</i>	\$3,065,760	\$4,113,180	\$2,514,940	\$2,952,300	\$437,360	17.4%
3500	Social Transfers	3,065,760	4,113,180	2,514,940	2,952,300	437,360	17.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,759,855	\$10,399,000	\$34,813,900	\$37,484,500	\$2,670,600	7.7%
5100	Direct Development	6,488,388	0	14,226,900	0	-14,226,900	-100.0
5200	Capital Grants	5,271,467	10,399,000	20,587,000	37,484,500	16,897,500	82.1

NATIONAL INSTITUTE OF EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under National Institute of Education (NIE). The functions of NIE are: to train teachers and school leaders to meet Singapore's need; to promote research in Education, Arts, Science, Physical Education and other related disciplines in teacher training; and to provide postgraduate programmes in Education, Arts, Science and Physical Education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME							
	TOTAL EXPENDITURE	\$80,965,861	\$77,609,100	\$75,615,400	\$75,742,800	\$127,400	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$80,765,861	\$77,157,300	\$72,725,200	\$75,742,800	\$3,017,600	4.1%
	<i>RUNNING COSTS</i>	\$80,765,861	\$77,157,300	\$72,725,200	\$75,742,800	\$3,017,600	4.1%
3000	Grants-In-Aid	\$80,765,861	\$77,157,300	\$72,725,200	\$75,742,800	\$3,017,600	4.1%
3200	Grant to the National Institute of Education and tuition grants to student teachers	80,765,861	77,157,300	72,725,200	75,742,800	3,017,600	4.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$200,000	\$451,800	\$2,890,200	\$0	-\$2,890,200	-100.0%
5200	Capital Grants	200,000	451,800	2,890,200	0	-2,890,200	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	668	706	722 (672)	722
TOTAL	668	706	722 (672)	722

NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under National University of Singapore (NUS). The mission of NUS is to excel in teaching and research and contribute to the nation's development. NUS's key goals are: to produce well-rounded graduates capable of independent life-long learning; to gain international recognition for NUS's outstanding teaching facilities; and to gain international eminence in selected fields of research and promote practical applications of research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$732,419,489	\$691,063,500	\$736,912,800	\$700,664,400	-\$36,248,400	-4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$604,994,088	\$586,354,100	\$561,926,300	\$584,859,300	\$22,933,000	4.1%
	<i>RUNNING COSTS</i>	\$604,994,088	\$585,754,100	\$561,626,300	\$584,559,300	\$22,933,000	4.1%
3000	Grants-In-Aid	\$604,994,088	\$585,754,100	\$561,626,300	\$584,559,300	\$22,933,000	4.1%
3200	Grant to the National University of Singapore and tuition grants to undergraduates	604,994,088	585,754,100	561,626,300	584,559,300	22,933,000	4.1
	<i>TRANSFERS</i>	\$0	\$600,000	\$300,000	\$300,000	\$0	0.0%
3500	Social Transfers	0	600,000	300,000	300,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$127,425,401	\$104,709,400	\$174,986,500	\$115,805,100	-\$59,181,400	-33.8%
5200	Capital Grants	127,425,401	104,709,400	174,986,500	115,805,100	-59,181,400	-33.8

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	4,922	5,192	4,883 (4,881)	4,719
TOTAL	4,922	5,192	4,883 (4,881)	4,719

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Technological University (NTU). The functions of NTU are to train leaders, professionals and entrepreneurs for Singapore and to advance research and development in both the academic and professional disciplines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$404,561,405	\$447,162,300	\$414,617,600	\$373,144,000	-\$41,473,600	-10.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$279,992,888	\$321,055,500	\$299,607,000	\$317,964,700	\$18,357,700	6.1%
	<i>RUNNING COSTS</i>	\$279,992,888	\$320,455,500	\$299,307,000	\$317,664,700	\$18,357,700	6.1%
3000	Grants-In-Aid	\$279,992,888	\$320,455,500	\$299,307,000	\$317,664,700	\$18,357,700	6.1%
3200	Grant to the National Technological University and tuition grants to undergraduates	279,992,888	320,455,500	299,307,000	317,664,700	18,357,700	6.1
	<i>TRANSFERS</i>	\$0	\$600,000	\$300,000	\$300,000	\$0	0.0%
3500	Social Transfers	0	600,000	300,000	300,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$124,568,517	\$126,106,800	\$115,010,600	\$55,179,300	-\$59,831,300	-52.0%
5200	Capital Grants	124,568,517	126,106,800	115,010,600	55,179,300	-59,831,300	-52.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	2,229	3,679	3,219	(2,261)	3,981
TOTAL	2,229	3,679	3,219	(2,261)	3,981

INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Institute of Southeast Asian Studies (ISEAS). The function of ISEAS is to engage in the promotion of research on Southeast Asia and on all matters pertaining to Southeast Asia and Asia Pacific.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KK INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME							
	TOTAL EXPENDITURE	\$10,097,920	\$9,953,000	\$10,361,000	\$10,212,200	-\$148,800	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,097,920	\$9,953,000	\$10,361,000	\$10,212,200	-\$148,800	-1.4%
	<i>RUNNING COSTS</i>	\$10,097,920	\$9,953,000	\$10,361,000	\$10,212,200	-\$148,800	-1.4%
3000	Grants-In-Aid	\$10,097,920	\$9,953,000	\$10,361,000	\$10,212,200	-\$148,800	-1.4%
3200	Grant to the Institute of Southeast Asian Studies	10,097,920	9,953,000	10,361,000	10,212,200	-148,800	-1.4%

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	60	62	62	(62)	65
TOTAL	60	62	62	(62)	65

SINGAPORE POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Polytechnic (SP). The main function of SP is to educate and train students in engineering and business administration up to diploma level.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KL SINGAPORE POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$179,583,546	\$175,954,800	\$185,365,700	\$170,144,400	-\$15,221,300	-8.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$153,105,686	\$150,393,500	\$152,313,500	\$149,300,200	-\$3,013,300	-2.0%
	<i>RUNNING COSTS</i>	\$153,105,686	\$149,793,500	\$151,713,500	\$148,700,200	-\$3,013,300	-2.0%
3000	Grants-In-Aid	\$153,105,686	\$149,793,500	\$151,713,500	\$148,700,200	-\$3,013,300	-2.0%
3200	Grant to the Singapore Polytechnic and tuition grants to students	153,105,686	149,793,500	151,713,500	148,700,200	-3,013,300	-2.0
	<i>TRANSFERS</i>	\$0	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	0	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$26,477,860	\$25,561,300	\$33,052,200	\$20,844,200	-\$12,208,000	-36.9%
5200	Capital Grants	26,477,860	25,561,300	33,052,200	20,844,200	-12,208,000	-36.9

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	1,492	1,550	1,518	(1,480)	1,496
TOTAL	1,492	1,550	1,518	(1,480)	1,496

NGEE ANN POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Ngee Ann Polytechnic (NP). The function of NP is to educate and train practice-oriented people for industry, commerce and other sectors through diploma, advanced diploma and continuing education courses to meet the technological, economic and social needs of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KM Ngee Ann Polytechnic Programme							
	TOTAL EXPENDITURE	\$158,075,319	\$155,706,900	\$163,011,100	\$144,375,400	-\$18,635,700	-11.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$139,208,786	\$137,730,100	\$145,167,500	\$141,515,100	-\$3,652,400	-2.5%
	<i>RUNNING COSTS</i>	\$139,208,786	\$137,130,100	\$144,567,500	\$140,915,100	-\$3,652,400	-2.5%
3000	Grants-In-Aid	\$139,208,786	\$137,130,100	\$144,567,500	\$140,915,100	-\$3,652,400	-2.5%
3200	Grant to Ngee Ann Polytechnic and tuition grants to students	139,208,786	137,130,100	144,567,500	140,915,100	-3,652,400	-2.5
	<i>TRANSFERS</i>	\$0	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	0	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,866,533	\$17,976,800	\$17,843,600	\$2,860,300	-\$14,983,300	-84.0%
5200	Capital Grants	18,866,533	17,976,800	17,843,600	2,860,300	-14,983,300	-84.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	1,531	1,545	1,500 (1,481)	1,500
TOTAL	1,531	1,545	1,500 (1,481)	1,500

TEMASEK POLYTECHNIC PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Temasek Polytechnic (TP). The function of TP is to prepare school-leavers for work and equip them with the knowledge, skills and attitudes that will lead them to satisfying and rewarding careers and further education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KN TEMASEK POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$137,163,569	\$150,873,100	\$135,448,400	\$146,027,400	\$10,579,000	7.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,413,764	\$130,106,600	\$128,810,600	\$134,820,600	\$6,010,000	4.7%
	<i>RUNNING COSTS</i>	\$127,413,764	\$129,506,600	\$128,210,600	\$134,420,600	\$6,210,000	4.8%
3000	Grants-In-Aid	\$127,413,764	\$129,506,600	\$128,210,600	\$134,420,600	\$6,210,000	4.8%
3200	Grant to Temasek Polytechnic and tuition grants to students	127,413,764	129,506,600	128,210,600	134,420,600	6,210,000	4.8
	<i>TRANSFERS</i>	\$0	\$600,000	\$600,000	\$400,000	-\$200,000	-33.3%
3500	Social Transfers	0	600,000	600,000	400,000	-200,000	-33.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,749,805	\$20,766,500	\$6,637,800	\$11,206,800	\$4,569,000	68.8%
5200	Capital Grants	9,749,805	20,766,500	6,637,800	11,206,800	4,569,000	68.8

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	1,296	1,340	1,300 (1,226)	1,300
TOTAL	1,296	1,340	1,300 (1,226)	1,300

INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Institute of Technical Education (ITE). The functions of ITE are: to promote and provide technical education and training courses and maintain the standard of technical skills; to upgrade the technical skills of the workforce through continuous education and training; to promote and provide consultancy services on technical skills training and education; and to promote research on technical skills training and education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME							
	TOTAL EXPENDITURE	\$301,596,901	\$274,398,900	\$297,853,200	\$244,052,800	-\$53,800,400	-18.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$171,066,794	\$188,864,900	\$191,736,400	\$199,885,000	\$8,148,600	4.2%
	<i>RUNNING COSTS</i>	\$171,066,794	\$185,319,900	\$188,191,400	\$196,274,700	\$8,083,300	4.3%
3000	Grants-In-Aid	\$171,066,794	\$185,319,900	\$188,191,400	\$196,274,700	\$8,083,300	4.3%
3200	Grant to the Institute of Technical Education and tuition grants to trainees	171,066,794	185,319,900	188,191,400	196,274,700	8,083,300	4.3
	<i>TRANSFERS</i>	\$0	\$3,545,000	\$3,545,000	\$3,610,300	\$65,300	1.8%
3500	Social Transfers	0	3,545,000	3,545,000	3,610,300	65,300	1.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$130,530,107	\$85,534,000	\$106,116,800	\$44,167,800	-\$61,949,000	-58.4%
5200	Capital Grants	130,530,107	85,534,000	106,116,800	44,167,800	-61,949,000	-58.4

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	2,073	2,379	2,241	(2,189)	2,614
TOTAL	2,073	2,379	2,241	(2,189)	2,614

SCIENCE CENTRE BOARD PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Science Centre Board (SCB). The functions of SCB are: to disseminate knowledge of science and technology to the general public and, in particular, to students, through imaginative and enjoyable means; to establish a centre of excellence and innovation in non-formal science education; and to serve as a catalyst for youth to develop their creativity and to nurture their interest in careers in related fields.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KP SCIENCE CENTRE BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$13,637,132	\$11,085,300	\$14,665,200	\$16,586,000	\$1,920,800	13.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,462,858	\$10,070,600	\$12,150,500	\$11,566,000	-\$584,500	-4.8%
	<i>RUNNING COSTS</i>	\$8,462,858	\$10,070,600	\$12,150,500	\$11,566,000	-\$584,500	-4.8%
3000	Grants-In-Aid	\$8,462,858	\$10,070,600	\$12,150,500	\$11,566,000	-\$584,500	-4.8%
3200	Grant to the Science Centre Board	8,462,858	10,070,600	12,150,500	11,566,000	-584,500	-4.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,174,274	\$1,014,700	\$2,514,700	\$5,020,000	\$2,505,300	99.6%
5200	Capital Grants	5,174,274	1,014,700	2,514,700	5,020,000	2,505,300	99.6

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	138	143	148	(133)	151
TOTAL	138	143	148	(133)	151

NANYANG POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Polytechnic (NYP). The function of NYP is to provide quality education and training to prepare and equip school leavers with knowledge and skills for working lives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KQ NANYANG POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$288,892,839	\$150,314,900	\$157,336,700	\$151,329,100	-\$6,007,600	-3.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$279,491,269	\$138,537,200	\$141,371,700	\$138,616,700	-\$2,755,000	-1.9%
	<i>RUNNING COSTS</i>	\$279,491,269	\$137,937,200	\$140,771,700	\$138,016,700	-\$2,755,000	-2.0%
3000	Grants-In-Aid	\$279,491,269	\$137,937,200	\$140,771,700	\$138,016,700	-\$2,755,000	-2.0%
3200	Grant to the Nanyang Polytechnic and tuition grants to students	279,491,269	137,937,200	140,771,700	138,016,700	-2,755,000	-2.0
	<i>TRANSFERS</i>	\$0	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	0	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,401,570	\$11,777,700	\$15,965,000	\$12,712,400	-\$3,252,600	-20.4%
5200	Capital Grants	9,401,570	11,777,700	15,965,000	12,712,400	-3,252,600	-20.4

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	1,156	1,245	1,564	(1,167)	1,525
TOTAL	1,156	1,245	1,564	(1,167)	1,525

OPEN UNIVERSITY DEGREE PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under MOE HQ. The function of the Open University is to help improve the educational level and professional skills of working adults by providing them with opportunities to acquire tertiary education through the open learning approach.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KR OPEN UNIVERSITY DEGREE PROGRAMME							
	TOTAL EXPENDITURE	\$1,080,610	\$1,285,500	\$613,400	\$457,500	-\$155,900	-25.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$896,836	\$1,226,000	\$574,200	\$457,500	-\$116,700	-20.3%
	<i>TRANSFERS</i>	\$896,836	\$1,226,000	\$574,200	\$457,500	-\$116,700	-20.3%
3600	Subventions	896,836	1,226,000	574,200	457,500	-116,700	-20.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$183,774	\$59,500	\$39,200	\$0	-\$39,200	-100.0%
5200	Capital Grants	183,774	59,500	39,200	0	-39,200	-100.0

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The Singapore Management University (SMU) is a private university which focuses on business and finance programmes. SMU will strive to be a world-class university for education and research, with stimulating and diverse programmes to develop entrepreneurial, knowledgeable and responsible men and women capable of operating in a dynamic global environment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$200,115,829	\$279,351,000	\$295,501,200	\$168,878,600	-\$126,622,600	-42.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$149,817,100	\$135,168,400	\$165,565,300	\$105,957,000	-\$59,608,300	-36.0%
	<i>TRANSFERS</i>	\$149,817,100	\$135,168,400	\$165,565,300	\$105,957,000	-\$59,608,300	-36.0%
3500	Social Transfers	0	110,000	110,000	104,100	-5,900	-5.4
3600	Subventions	149,817,100	135,058,400	165,455,300	105,852,900	-59,602,400	-36.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$50,298,729	\$144,182,600	\$129,935,900	\$62,921,600	-\$67,014,300	-51.6%
5200	Capital Grants	50,298,729	144,182,600	129,935,900	62,921,600	-67,014,300	-51.6

NANYANG ACADEMY OF FINE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The Nanyang Academy of Fine Arts (NAFA) is a private arts institution. The Academy offers certificate, diploma and degree courses in the visual arts and the performing arts. Children's programmes are also offered. The Academy has a strong focus on Chinese arts. The mission of the Academy is "to develop Nanyang Academy into a world-class full-fledged arts institution".

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KT NANYANG ACADEMY OF FINE ARTS PROGRAMME							
	TOTAL EXPENDITURE	\$44,610,463	\$18,071,500	\$14,527,300	\$11,754,000	-\$2,773,300	-19.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,564,962	\$10,147,100	\$10,552,200	\$10,358,000	-\$194,200	-1.8%
	<i>TRANSFERS</i>	\$9,564,962	\$10,147,100	\$10,552,200	\$10,358,000	-\$194,200	-1.8%
3600	Subventions	9,564,962	10,147,100	10,552,200	10,358,000	-194,200	-1.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$35,045,501	\$7,924,400	\$3,975,100	\$1,396,000	-\$2,579,100	-64.9%
5200	Capital Grants	35,045,501	7,924,400	3,975,100	1,396,000	-2,579,100	-64.9

LASALLE-SIA COLLEGE OF THE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOE HQ. The LaSalle-SIA College of the Arts is a private arts institution. The College offers certificate, diploma and degree courses in the visual arts and the performing arts. The College also offers programmes for children. The College has a strong focus on Western and Contemporary arts. The mission of the College is “to build a focused teaching and learning environment in the Arts that maximises the artistic potential of our students thus setting the standard for creative excellence”.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KU LASALLE-SIA COLLEGE OF THE ARTS PROGRAMME							
	TOTAL EXPENDITURE	\$35,060,436	\$22,087,100	\$22,140,900	\$31,387,300	\$9,246,400	41.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,873,149	\$9,350,700	\$9,548,100	\$10,474,100	\$926,000	9.7%
	<i>TRANSFERS</i>	\$8,873,149	\$9,350,700	\$9,548,100	\$10,474,100	\$926,000	9.7%
3600	Subventions	8,873,149	9,350,700	9,548,100	10,474,100	926,000	9.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$26,187,287	\$12,736,400	\$12,592,800	\$20,913,200	\$8,320,400	66.1%
5200	Capital Grants	26,187,287	12,736,400	12,592,800	20,913,200	8,320,400	66.1

REPUBLIC POLYTECHNIC PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Republic Polytechnic (RP). The function of RP is to nurture innovation, professional competency and entrepreneurial learning. It aims to be an institution of excellence in problem-based learning in partnership with industry, embracing the holistic development and career preparation of the individual.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KV REPUBLIC POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$96,981,736	\$214,161,000	\$207,225,100	\$273,085,300	\$65,860,200	31.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,044,706	\$28,285,000	\$29,349,100	\$46,974,800	\$17,625,700	60.1%
	<i>RUNNING COSTS</i>	\$15,044,706	\$27,685,000	\$28,749,100	\$46,894,800	\$18,145,700	63.1%
3000	Grants-In-Aid	\$15,044,706	\$27,685,000	\$28,749,100	\$46,894,800	\$18,145,700	63.1%
3200	Grant to the Republic Polytechnic and tuition grants to students	15,044,706	27,685,000	28,749,100	46,894,800	18,145,700	63.1
	<i>TRANSFERS</i>	\$0	\$600,000	\$600,000	\$80,000	-\$520,000	-86.7%
3500	Social Transfers	0	600,000	600,000	80,000	-520,000	-86.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$81,937,030	\$185,876,000	\$177,876,000	\$226,110,500	\$48,234,500	27.1%
5200	Capital Grants	81,937,030	185,876,000	177,876,000	226,110,500	48,234,500	27.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	121	338	229	(190)	520
TOTAL	121	338	229	(190)	520

SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Examinations and Assessment Board (SEAB). The function of SEAB is to conduct the national examinations: PSLE, GCE 'N', 'O' and 'A' levels, develop testing instruments and advise schools on assessment matters; evaluate educational projects and programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$1,213,035	\$26,894,500	\$29,203,000	\$23,843,000	-\$5,360,000	-18.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$25,000,000	\$23,468,200	\$23,843,000	\$374,800	1.6%
	<i>RUNNING COSTS</i>	\$0	\$25,000,000	\$23,468,200	\$23,843,000	\$374,800	1.6%
3000	Grants-In-Aid	\$0	\$25,000,000	\$23,468,200	\$23,843,000	\$374,800	1.6%
3100	Grant to the Singapore Examinations and Assessment Board	0	25,000,000	23,468,200	23,843,000	374,800	1.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,213,035	\$1,894,500	\$5,734,800	\$0	-\$5,734,800	-100.0%
5100	Direct Development	1,213,035	0	857,700	0	-857,700	-100.0
5200	Capital Grants	0	1,894,500	1,606,800	0	-1,606,800	-100.0
5600	Capital Injections	0	0	3,270,300	0	-3,270,300	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	0	150	154 (134)	154
TOTAL	0	150	154 (134)	154

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of the Environment and Water Resources HQ. Its function is to provide overall policy direction for the Statutory Boards and support services to the departments of MEWR. The Ministry HQ also advances Singapore's interests and international standing on matters relating to environmental policies, management and technology

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
LA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$19,495,212	\$240,793,430	\$142,204,470	\$34,245,530	-\$107,958,940	-75.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,509,006	\$25,247,830	\$23,256,670	\$23,926,630	\$669,960	2.9%
	<i>RUNNING COSTS</i>	\$10,275,305	\$22,159,750	\$20,168,590	\$20,523,080	\$354,490	1.8%
1000	Expenditure on Manpower	\$6,451,356	\$8,800,000	\$8,800,000	\$9,580,900	\$780,900	8.9%
1200	Political Appointments	748,807	1,200,000	1,200,000	1,202,900	2,900	0.2
1500	Permanent Staff	5,698,184	7,599,400	7,599,400	8,377,400	778,000	10.2
1600	Temporary, Daily-Rated & Other Manpower	4,366	600	600	600	0	0.0
2000	Other Operating Expenditure	\$3,823,949	\$13,359,750	\$11,368,590	\$10,942,180	-\$426,410	-3.8%
2100	Supplies & Services	3,239,791	12,571,940	10,580,780	9,945,390	-635,390	-6.0
2300	Manpower Development	192,716	412,390	412,390	432,330	19,940	4.8
2400	Public Relations & Exercises	358,964	329,370	329,370	483,700	154,330	46.9
2700	Equipment	32,478	46,050	46,050	80,760	34,710	75.4
	<i>TRANSFERS</i>	\$2,233,701	\$3,088,080	\$3,088,080	\$3,403,550	\$315,470	10.2%
3600	Subventions	2,233,701	3,088,080	3,088,080	3,403,550	315,470	10.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,986,206	\$215,545,600	\$118,947,800	\$10,318,900	-\$108,628,900	-91.3%
5100	Direct Development	6,777,409	111,697,100	15,282,600	8,918,900	-6,363,700	-41.6
5200	Capital Grants	208,797	3,000,000	2,816,700	1,400,000	-1,416,700	-50.3
5600	Capital Injections	0	100,848,500	100,848,500	0	-100,848,500	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$154,359,900	\$154,359,900	\$0	-\$154,359,900 -100.0%
5300	Loans	0	154,359,900	154,359,900	0	-154,359,900 -100.0
9100	Loan Repayments	0	0	0	0	0 0.0
	Net Lending	0	154,359,900	154,359,900	0	-154,359,900 -100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	2	2	2	(2)
Permanent Staff	86	99	99	(91)
TOTAL	88	101	101	(93)

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry HQ. The functions carried out under this programme include implementation of the computerisation projects in the Ministry; operation, maintenance and enhancement of existing information infrastructure and systems; and conducting business requirement studies that lead to computerisation of business functions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
LB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$2,231,061	\$8,266,020	\$8,458,720	\$7,567,550	-\$891,170	-10.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,424,557	\$6,921,120	\$6,921,120	\$7,217,550	\$296,430	4.3%
	<i>RUNNING COSTS</i>	\$1,424,557	\$6,921,120	\$6,921,120	\$7,217,550	\$296,430	4.3%
1000	Expenditure on Manpower	\$397,142	\$931,200	\$931,200	\$969,700	\$38,500	4.1%
1500	Permanent Staff	397,142	931,200	931,200	969,700	38,500	4.1
2000	Other Operating Expenditure	\$1,027,416	\$5,989,920	\$5,989,920	\$6,247,850	\$257,930	4.3%
2100	Supplies & Services	835,891	5,819,420	5,819,420	6,038,200	218,780	3.8
2300	Manpower Development	26,382	57,500	57,500	57,500	0	0.0
2700	Equipment	165,143	113,000	113,000	152,150	39,150	34.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$806,503	\$1,344,900	\$1,537,600	\$350,000	-\$1,187,600	-77.2%
5100	Direct Development	806,503	1,344,900	1,537,600	350,000	-1,187,600	-77.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	10	19	19	(15)	19
TOTAL	10	19	19	(15)	19

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of PUB's operations. This will include the development, operation and maintenance of the sewerage and drainage systems. It also covers the regulatory works carried out under the Sewerage Act and the Drainage Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
LG PUBLIC UTILITIES BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$1,045,284,861	\$1,118,572,400	\$1,168,127,500	\$958,326,600	-\$209,800,900	-18.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$173,955,675	\$174,810,300	\$174,810,300	\$174,343,500	-\$466,800	-0.3%
	<i>RUNNING COSTS</i>	\$173,955,675	\$174,810,300	\$174,810,300	\$174,343,500	-\$466,800	-0.3%
3000	Grants-In-Aid	\$173,955,675	\$174,810,300	\$174,810,300	\$174,343,500	-\$466,800	-0.3%
3100	Grant to the Public Utilities Board	173,955,675	174,810,300	174,810,300	174,343,500	-466,800	-0.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$871,329,186	\$943,762,100	\$993,317,200	\$783,983,100	-\$209,334,100	-21.1%
5100	Direct Development	871,329,186	943,762,100	993,317,200	783,983,100	-209,334,100	-21.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	1,213	1,207	1,130 (1,130)	1,121
TOTAL	1,213	1,207	1,130 (1,130)	1,121

NATIONAL ENVIRONMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Environment Agency (NEA). The main role of NEA is to implement policies aimed at promoting and maintaining a sustainable clean and healthy environment for Singaporeans. The NEA will accomplish this by providing excellent environmental and meteorological services and working in partnership with the people, private and public (3P) sectors. NEA will promote environment-related industries, provide training and public education, and administer environmental laws.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME							
	TOTAL EXPENDITURE	\$338,150,703	\$355,656,800	\$358,869,700	\$363,324,800	\$4,455,100	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$265,327,893	\$266,780,400	\$293,208,500	\$310,750,100	\$17,541,600	6.0%
	<i>RUNNING COSTS</i>	\$259,743,061	\$262,123,500	\$288,551,600	\$306,273,800	\$17,722,200	6.1%
3000	Grants-In-Aid	\$259,743,061	\$262,123,500	\$288,551,600	\$306,273,800	\$17,722,200	6.1%
3100	Grant to the National Environment Agency	259,743,061	262,123,500	288,551,600	306,273,800	17,722,200	6.1
	<i>TRANSFERS</i>	\$5,584,832	\$4,656,900	\$4,656,900	\$4,476,300	-\$180,600	-3.9%
3500	Social Transfers	4,961,000	3,370,900	3,370,900	3,269,800	-101,100	-3.0
3600	Subventions	623,832	1,286,000	1,286,000	1,206,500	-79,500	-6.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$72,822,810	\$88,876,400	\$65,661,200	\$52,574,700	-\$13,086,500	-19.9%
5100	Direct Development	72,188,051	86,150,800	64,531,700	52,224,700	-12,307,000	-19.1
5200	Capital Grants	634,759	2,725,600	1,129,500	350,000	-779,500	-69.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	3,189	3,510	3,460 (3,263)	3,460
TOTAL	3,189	3,510	3,460 (3,263)	3,460

FINANCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOF HQ. The functions of this programme include the following:

- Providing overall policy direction and financial management for the programmes undertaken by the Ministry
- Formulation of financial and budgetary policies and allocation of resources to Government bodies consistent with these policies and national objectives
- Developing and administering fiscal and investment policies which promote Government's economic and social objectives and safeguard national wealth
- Preparation of annual Government Budget for consideration of Parliament
- Formulation of procurement policies to ensure that Government's procurement system is open, fair, transparent and competitive
- Formulation of expenditure and financial management policies that lead to higher quality of public services and uphold the virtues of integrity, efficiency and prudence in Government
- Overseeing the deployment of IT in Government through GCIO (IDA) to bring about new levels of efficiency and productivity and to re-engineer Government processes

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
MA FINANCE PROGRAMME							
	TOTAL EXPENDITURE	\$261,657,667	\$427,568,460	\$381,241,850	\$495,528,160	\$114,286,310	30.0%
Main Estimates							
	OPERATING EXPENDITURE	\$55,569,527	\$96,060,460	\$55,446,250	\$83,061,660 (i)	\$27,615,410	49.8%
	<i>RUNNING COSTS</i>	\$48,876,217	\$83,169,200	\$45,206,680	\$71,453,160	\$26,246,480	58.1%
1000	Expenditure on Manpower	\$15,396,565	\$24,925,300	\$17,653,300	\$28,225,300	\$10,572,000	59.9%
1200	Political Appointments	0	2,925,300	943,800	2,925,300	1,981,500	209.9
1500	Permanent Staff	15,351,085	21,940,000	16,671,500	25,240,000	8,568,500	51.4
1600	Temporary, Daily-Rated & Other Manpower	45,480	60,000	38,000	60,000	22,000	57.9
2000	Other Operating Expenditure	\$33,479,652	\$58,243,900	\$27,553,380	\$41,216,560	\$13,663,180	49.6%
2100	Supplies & Services	28,310,778	51,189,270	20,475,950	36,232,390	15,756,440	77.0
2300	Manpower Development	3,514,109	3,540,990	2,756,230	3,160,280	404,050	14.7
2400	Public Relations & Exercises	683,963	3,313,640	4,141,200	778,890	-3,362,310	-81.2
2700	Equipment	964,121	200,000	180,000	1,045,000	865,000	480.6
2800	Financial Claims & Legal Expenses	6,680	0	0	0	0	0.0

(i) Includes \$10,006,090 statutory expenditure (Subvention).

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
3000	Grants-In-Aid	\$0	\$0	\$0	\$2,011,300	\$2,011,300	n. a.
3100	Grant to Statutory Boards	0	0	0	2,011,300	2,011,300	n. a.
	<i>TRANSFERS</i>	\$6,693,311	\$12,891,260	\$10,239,570	\$11,608,500	\$1,368,930	13.4%
3600	Subventions	6,693,311	12,891,260	10,239,570	11,608,500	1,368,930	13.4
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,238,673	\$0	\$0	\$0	\$0	0.0%
4200	Expenses on Investments	1,238,673	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$206,088,140	\$331,508,000	\$325,795,600	\$412,466,500	\$86,670,900	26.6%
5100	Direct Development	206,088,140	322,908,000	317,195,600	412,466,500	95,270,900	30.0
5600	Capital Injections	0	8,600,000	8,600,000	0	-8,600,000	-100.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$4,100,000	\$0	\$0	\$0	0.0%
5300	Loans	0	4,100,000	0	0	0	0.0
9100	Loan Repayments	0	1,000,000	0	0	0	0.0
	Net Lending	0	3,100,000	0	0	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	3	3	3	(3)
Permanent Staff	209	217	203	(199)
Others	50	0	0	(0)
TOTAL	262	220	206	(202)

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

ACCOUNTING SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Accountant-General's Department. Its functions are to supervise, administer and ensure integrity of the Government accounting systems, including procedures for the receipt, custody, investment, safekeeping and payment of public moneys and the purchase, custody and disposal of public property.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
MC ACCOUNTING SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$21,628,241	\$21,596,940	\$21,335,280	\$20,552,750	-\$782,530	-3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$19,068,406	\$20,701,340	\$20,696,180	\$20,552,750	-\$143,430	-0.7%
	<i>RUNNING COSTS</i>	\$19,068,406	\$20,701,340	\$20,696,180	\$20,552,750	-\$143,430	-0.7%
1000	Expenditure on Manpower	\$6,573,567	\$6,499,100	\$6,499,100	\$6,499,100	\$0	0.0%
1500	Permanent Staff	6,560,641	6,482,600	6,482,600	6,482,600	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	12,926	16,500	16,500	16,500	0	0.0
2000	Other Operating Expenditure	\$12,494,838	\$14,202,240	\$14,197,080	\$14,053,650	-\$143,430	-1.0%
2100	Supplies & Services	11,787,886	13,217,140	13,211,980	13,085,530	-126,450	-1.0
2300	Manpower Development	236,715	289,200	289,200	356,620	67,420	23.3
2400	Public Relations & Exercises	42,498	45,400	45,400	40,000	-5,400	-11.9
2700	Equipment	380,971	610,000	610,000	531,500	-78,500	-12.9
2800	Financial Claims & Legal Expenses	46,767	40,500	40,500	40,000	-500	-1.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$455,416,553	\$851,000,000	\$923,700,000	\$1,004,400,000	\$80,700,000	8.7%
4200	Expenses on Investments	455,416,553	851,000,000	923,700,000	1,004,400,000 (i)	80,700,000	8.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,559,835	\$895,600	\$639,100	\$0	-\$639,100	-100.0%
5100	Direct Development	2,559,835	895,600	639,100	0	-639,100	-100.0

(i) Statutory expenditure

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Permanent Staff	129	129	129	(129)	129
TOTAL	129	129	129	(129)	129

COMPANY AND BUSINESS REGISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Registry of Companies and Businesses (RCB). The functions carried out under this programme include providing fast and efficient service in the registration of companies and businesses and the provision of information as well as taking appropriate action against business operators who fail to comply with the registration and disclosure requirements of the law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
ML COMPANY AND BUSINESS REGISTRATION PROGRAMME(i)							
	TOTAL EXPENDITURE	\$15,180,340	\$0	\$0	\$0	\$0	0.0%
Main Estimates							
	OPERATING EXPENDITURE	\$12,700,296	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$12,700,296	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$4,605,531	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	4,517,459	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	88,073	0	0	0	0	0.0
2000	Other Operating Expenditure	\$8,094,765	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	7,504,871	0	0	0	0	0.0
2300	Manpower Development	185,241	0	0	0	0	0.0
2700	Equipment	404,653	0	0	0	0	0.0
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$2,480,044	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	2,480,044	0	0	0	0	0.0

(i) With effect from FY2004, RCB would merge with PAB to form the Accounting and Corporate Regulatory Authority (ACRA).

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	85	98	0	(0)	0
Temporary, Daily-rated and Other Manpower	3	3	0	(0)	0
TOTAL	88	101	0	(0)	0

SINGAPORE CUSTOMS PROGRAMME

PROGRAMME DESCRIPTION

The Singapore Customs (SC) collects customs and excise duties as well as GST on imported and excisable goods. It protects Government revenue by preventing evasion and leakage of duties and taxes. The Department also provides trade documentation and facilitation services to support Singapore in the pursuit of free trade and enterprise.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
MO SINGAPORE CUSTOMS PROGRAMME							
	TOTAL EXPENDITURE	\$54,411,206	\$57,126,000	\$57,253,170	\$61,770,670	\$4,517,500	7.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,760,890	\$55,888,200	\$55,738,370	\$56,029,970	\$291,600	0.5%
	<i>RUNNING COSTS</i>	\$51,687,407	\$55,813,200	\$55,659,280	\$55,947,970	\$288,690	0.5%
1000	Expenditure on Manpower	\$25,419,532	\$27,109,400	\$27,107,100	\$27,405,400	\$298,300	1.1%
1500	Permanent Staff	25,419,532	27,109,400	27,107,100	27,405,400	298,300	1.1
2000	Other Operating Expenditure	\$26,267,875	\$28,703,800	\$28,552,180	\$28,542,570	-\$9,610	0.0%
2100	Supplies & Services	24,914,910	27,442,020	27,138,410	26,972,210	-166,200	-0.6
2300	Manpower Development	868,556	927,000	935,060	969,150	34,090	3.6
2400	Public Relations & Exercises	171,008	186,810	222,860	383,330	160,470	72.0
2700	Equipment	313,402	147,970	253,630	217,880	-35,750	-14.1
2800	Financial Claims & Legal Expenses	0	0	2,220	0	-2,220	-100.0
	<i>TRANSFERS</i>	\$73,483	\$75,000	\$79,090	\$82,000	\$2,910	3.7%
3600	Subventions	73,483	75,000	79,090	82,000	2,910	3.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,650,316	\$1,237,800	\$1,514,800	\$5,740,700	\$4,225,900	279.0%
5100	Direct Development	2,650,316	1,237,800	1,514,800	5,740,700	4,225,900	279.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Permanent Staff	483	496	508	(470)	508
Temporary, Daily-rated and Other Manpower	12	15	0	(0)	0
TOTAL	495	511	508	(470)	508

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Inland Revenue Authority of Singapore (IRAS). The major function of IRAS is to act as agent of the Government in the assessment, collection and enforcement of payment of income tax, property tax, estate duties, stamp duties, betting duties, private lotteries duty, goods and services tax and other taxes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$194,268,220	\$195,020,000	\$195,000,000	\$208,100,000	\$13,100,000	6.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$194,268,220	\$195,020,000	\$194,000,000	\$208,100,000	\$14,100,000	7.3%
	<i>RUNNING COSTS</i>	\$194,268,220	\$195,020,000	\$194,000,000	\$208,100,000	\$14,100,000	7.3%
2000	Other Operating Expenditure	\$194,268,220	\$195,020,000	\$194,000,000	\$208,100,000	\$14,100,000	7.3%
2100	Supplies & Services	194,268,220	195,020,000	194,000,000	208,100,000	14,100,000	7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$1,000,000	\$0	-\$1,000,000	-100.0%
5600	Capital Injections	0	0	1,000,000	0	-1,000,000	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	2,070	2,070	1,848 (1,848)	1,950
TOTAL	2,070	2,070	1,848 (1,848)	1,950

FOREIGN AFFAIRS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Foreign Affairs. The major functions of the Ministry include advising the Government on international developments and assisting in the formulation, implementation and representation of foreign policy. These functions relate to both countries as well as international organisations. The Ministry also provides consular services to Singaporeans abroad. In addition, the Ministry manages the Singapore Cooperation Programme, incoming and outgoing official visits and the administration of diplomatic privileges and immunities. It also contributes to international organisations such as the United Nations, ASEAN, Commonwealth and APEC as well as peacekeeping operations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
NA FOREIGN AFFAIRS PROGRAMME							
	TOTAL EXPENDITURE	\$269,511,813	\$285,632,980	\$285,632,780	\$333,841,660	\$48,208,880	16.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$212,474,863	\$235,632,780	\$235,632,780	\$287,841,660	\$52,208,880	22.2%
	<i>RUNNING COSTS</i>	\$159,716,301	\$158,740,910	\$161,997,910	\$191,289,710	\$29,291,800	18.1%
1000	Expenditure on Manpower	\$86,090,826	\$88,000,300	\$92,001,800	\$99,500,600	\$7,498,800	8.2%
1200	Political Appointments	1,742,725	1,973,600	1,862,800	1,980,100	117,300	6.3
1500	Permanent Staff	73,912,782	75,395,600	78,986,900	85,666,100	6,679,200	8.5
1600	Temporary, Daily-Rated & Other Manpower	10,435,318	10,631,100	11,152,100	11,854,400	702,300	6.3
2000	Other Operating Expenditure	\$73,625,475	\$70,740,610	\$69,996,110	\$91,789,110	\$21,793,000	31.1%
2100	Supplies & Services	52,806,604	52,181,700	53,082,010	69,548,020	16,466,010	31.0
2300	Manpower Development	4,425,521	4,323,990	3,645,510	5,316,360	1,670,850	45.8
2400	Public Relations & Exercises	10,041,608	10,549,960	8,887,660	11,161,030	2,273,370	25.6
2700	Equipment	4,564,886	2,536,300	2,553,100	3,310,600	757,500	29.7
2800	Financial Claims & Legal Expenses	1,786,856	1,148,660	1,827,830	2,453,100	625,270	34.2
	<i>TRANSFERS</i>	\$52,758,563	\$76,891,870	\$73,634,870	\$96,551,950	\$22,917,080	31.1%
3600	Subventions	52,758,563	76,891,870	73,634,870	96,551,950	22,917,080	31.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$57,036,950	\$50,000,200	\$50,000,000	\$46,000,000	-\$4,000,000	-8.0%
5100	Direct Development	57,036,950	50,000,200	50,000,000	46,000,000	-4,000,000	-8.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Political Appointments	3	3	3	(3)	3
Permanent Staff	749	771	771	(714)	771
Temporary, Daily-rated and Other Manpower	359	371	371	(357)	371
TOTAL	1,111	1,145	1,145	(1,074)	1,145

Figures in brackets shown in the "Revised FY2004" column on Manpower denote actual staff strength.

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national health care policy, regulation of the standard and practice of health care services, provision of support services such as planning, financial and personnel administration, public relations, as well as planning, development and operation of computerised management information systems for the Ministry and its Statutory Boards. They also include the provision of funding for regulation of healthcare establishments, monitoring of clinical quality and standards, investigation of complaints (including complaints against non-health care establishments), as well as planning, oversight, and regulation of the training, registration and practice of traditional Chinese medicine. Learning from the SARS experience, we will continue to build on our capabilities to manage SARS and other disease outbreaks and bio-terrorism response capabilities through this programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME							
	TOTAL EXPENDITURE	\$303,555,875	\$363,859,350	\$266,609,350	\$279,688,040	\$13,078,690	4.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$285,777,308	\$211,166,800	\$213,658,250	\$222,783,840	\$9,125,590	4.3%
	<i>RUNNING COSTS</i>	\$201,260,225	\$152,380,800	\$145,042,490	\$155,142,230	\$10,099,740	7.0%
1000	Expenditure on Manpower	\$31,677,199	\$34,639,900	\$35,273,000	\$35,273,000	\$0	0.0%
1200	Political Appointments	1,303,348	1,287,100	1,140,300	1,140,300	0	0.0
1500	Permanent Staff	29,779,362	32,714,900	34,129,000	34,129,000	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	594,489	637,900	3,700	3,700	0	0.0
2000	Other Operating Expenditure	\$151,721,598	\$102,740,900	\$89,756,690	\$109,737,430	\$19,980,740	22.3%
2100	Supplies & Services	110,686,315	59,222,630	66,359,910	85,916,550	19,556,640	29.5
2300	Manpower Development	2,947,730	2,447,060	4,154,760	4,746,820	592,060	14.3
2400	Public Relations & Exercises	3,487,711	5,306,310	1,732,730	1,732,730	0	0.0
2700	Equipment	3,740,892	807,300	441,660	273,700	-167,960	-38.0
2800	Financial Claims & Legal Expenses	30,858,949	34,957,600	17,067,630	17,067,630	0	0.0
3000	Grants-In-Aid	\$17,861,428	\$15,000,000	\$20,012,800	\$10,131,800	-\$9,881,000	-49.4%
3100	Grant to Statutory Boards	17,861,428	15,000,000	20,012,800	10,131,800	-9,881,000	-49.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	<i>TRANSFERS</i>	\$84,517,083	\$58,786,000	\$68,615,760	\$67,641,610	-\$974,150	-1.4%
3500	Social Transfers	27,451,830	1,730,000	9,032,210	4,017,480	-5,014,730	-55.5
3600	Subventions	57,065,253	57,056,000	59,583,550	63,624,130	4,040,580	6.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,778,567	\$152,692,550	\$52,951,100	\$56,904,200	\$3,953,100	7.5%
5100	Direct Development	17,778,567	63,122,550	23,991,100	53,987,600	29,996,500	125.0
5600	Capital Injections	0	89,570,000	28,960,000	2,916,600	-26,043,400	-89.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$1,537,000,000	\$43,440,000	\$0	-\$43,440,000	-100.0%
5300	Loans	0	1,537,000,000	43,440,000	0	-43,440,000	-100.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	1,537,000,000	43,440,000	0	-43,440,000	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	2	2	3	3
Permanent Staff	389	407	407	406
TOTAL	391	409	410	409

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- a) operating subvention to the clusters for patient care, service development and medical research; and
- b) government financial assistance to the Voluntary Welfare Organisations (VWOs) for the development and operation of step-down care services for the elderly sick, terminally ill and those in need of continuing care such as renal dialysis and psychiatric services.

Since 1999, the public healthcare delivery system has been re-organised into two vertically integrated delivery networks or clusters – National Healthcare Group and Singapore Health Services – for better quality healthcare. Operating subvention provided to the clusters goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable healthcare that is appropriate to needs, service development, and research programmes to develop clinical capabilities and improve patient care.

Healthcare services for the elderly are mostly provided by VWOs with financial assistance from the Government. Government financial assistance goes towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes and hospices, day rehabilitation services, home medical and home nursing services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
OD SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$1,605,456,351	\$1,765,228,000	\$1,350,984,690	\$1,412,006,020	\$61,021,330	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,528,110,322	\$1,746,206,700	\$1,317,255,090	\$1,381,521,020	\$64,265,930	4.9%
	<i>RUNNING COSTS</i>	\$182,255	\$198,700	\$451,110	\$279,750	-\$171,360	-38.0%
2000	Other Operating Expenditure	\$182,255	\$198,700	\$451,110	\$279,750	-\$171,360	-38.0%
2100	Supplies & Services	61,904	66,500	201,110	29,750	-171,360	-85.2
2400	Public Relations & Exercises	120,351	132,200	250,000	250,000	0	0.0
	<i>TRANSFERS</i>	\$1,527,928,067	\$1,746,008,000	\$1,316,803,980	\$1,381,241,270	\$64,437,290	4.9%
3500	Social Transfers	978	5,000	2,250	2,250	0	0.0
3600	Subventions	1,527,927,090	1,746,003,000	1,316,801,730	1,381,239,020	64,437,290	4.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$77,346,029	\$19,021,300	\$33,729,600	\$30,485,000	-\$3,244,600	-9.6%
5100	Direct Development	2,702,911	200,000	262,100	279,400	17,300	6.6
5200	Capital Grants	74,643,118	18,821,300	33,467,500	30,205,600	-3,261,900	-9.7

HEALTH PROMOTION PROGRAMME

PROGRAMME DESCRIPTION

The Health Promotion Board (HPB) was established in 2001 to build a nation of healthy and fit Singaporeans – children, adults and the elderly – through the spearheading of health education, promotion and prevention programmes. One of the Board's key strategies is to collaborate with partners such as the People's Association, Singapore Sports Council, private companies, schools, professional associations and voluntary organisations to effectively reach out to the public and foster community participation for sustainable efforts in promoting good health and preventing and reducing illness.

The functions carried out under this programme include health and dental services for school children, the Community Health Screening Programme, Mental Health Education Programme, National Myopia Prevention Programme, National Healthy Lifestyle Programme, National Smoking Control Programme, Nutrition Programme, Osteoporosis Prevention Programme and Workplace Health Promotion Programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
OE HEALTH PROMOTION PROGRAMME							
	TOTAL EXPENDITURE	\$97,975,766	\$115,103,500	\$96,051,800	\$99,803,400	\$3,751,600	3.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$90,309,603	\$98,800,000	\$86,065,500	\$84,702,400	-\$1,363,100	-1.6%
	<i>RUNNING COSTS</i>	\$90,309,603	\$98,800,000	\$86,065,500	\$84,702,400	-\$1,363,100	-1.6%
3000	Grants-In-Aid	\$90,309,603	\$98,800,000	\$86,065,500	\$84,702,400	-\$1,363,100	-1.6%
3100	Grant to the Health Promotion Board	90,309,603	98,800,000	86,065,500	84,702,400	-1,363,100	-1.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,666,163	\$16,303,500	\$9,986,300	\$15,101,000	\$5,114,700	51.2%
5100	Direct Development	5,658,272	7,627,300	3,756,700	6,312,300	2,555,600	68.0
5200	Capital Grants	2,007,891	8,676,200	6,229,600	8,788,700	2,559,100	41.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	647	647	856 (745)	820
TOTAL	647	647	856 (745)	820

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs HQ. The functions carried out under this programme include the central management and administration of the Ministry, such as the establishment and review of policies, and support services such as planning, financial and personnel administration. They also include the registration of groups under the Societies Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
PA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$77,124,071	\$288,283,770	\$67,566,980	\$116,767,800	\$49,200,820	72.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$52,358,356	\$171,511,470	\$46,163,080	\$107,811,400	\$61,648,320	133.5%
	<i>RUNNING COSTS</i>	\$52,352,021	\$171,496,970	\$46,143,080	\$107,790,400	\$61,647,320	133.6%
1000	Expenditure on Manpower	\$19,977,440	\$56,475,900	\$20,404,000	\$59,213,700	\$38,809,700	190.2%
1200	Political Appointments	1,899,980	2,790,000	2,300,000	2,790,000	490,000	21.3
1500	Permanent Staff	18,046,554	53,685,900	18,104,000	56,423,700	38,319,700	211.7
1600	Temporary, Daily-Rated & Other Manpower	30,906	0	0	0	0	0.0
2000	Other Operating Expenditure	\$32,374,581	\$115,021,070	\$25,739,080	\$48,576,700	\$22,837,620	88.7%
2100	Supplies & Services	17,852,501	111,270,530	20,861,840	42,415,050	21,553,210	103.3
2300	Manpower Development	435,867	460,360	466,090	560,270	94,180	20.2
2400	Public Relations & Exercises	13,178,083	2,980,180	4,101,150	5,211,380	1,110,230	27.1
2700	Equipment	497,917	310,000	310,000	390,000	80,000	25.8
2800	Financial Claims & Legal Expenses	410,213	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$6,335	\$14,500	\$20,000	\$21,000	\$1,000	5.0%
3600	Subventions	6,335	14,500	20,000	21,000	1,000	5.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$24,765,715	\$116,772,300	\$21,403,900	\$8,956,400	-\$12,447,500	-58.2%
5100	Direct Development	24,765,715	116,772,300	21,403,900	8,956,400	-12,447,500	-58.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	3	3	3 (3)	3
Permanent Staff	246	249	261 (258)	242
TOTAL	249	252	264 (261)	245

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Technology and Infrastructure Division. The functions carried out under this programme include the planning, development and management of computerised management information systems/projects for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
PB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$14,545,580	\$24,383,770	\$16,889,470	\$23,000,000	\$6,110,530	36.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,545,580	\$24,383,770	\$16,889,470	\$23,000,000	\$6,110,530	36.2%
	<i>RUNNING COSTS</i>	\$14,545,580	\$24,383,770	\$16,889,470	\$23,000,000	\$6,110,530	36.2%
1000	Expenditure on Manpower	\$277,459	\$319,800	\$305,500	\$0	-\$305,500	-100.0%
1500	Permanent Staff	277,459	319,800	305,500	0	-305,500	-100.0
2000	Other Operating Expenditure	\$14,268,121	\$24,063,970	\$16,583,970	\$23,000,000	\$6,416,030	38.7%
2100	Supplies & Services	13,745,874	22,191,090	14,928,890	22,506,430	7,577,540	50.8
2300	Manpower Development	11,245	19,830	10,000	11,170	1,170	11.7
2400	Public Relations & Exercises	10,453	4,120	4,120	10,000	5,880	142.7
2700	Equipment	500,550	1,848,930	1,640,960	472,400	-1,168,560	-71.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	28	28	0	(0)
TOTAL	28	28	0	(0)

POLICE PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Singapore Police Force. The main functions carried out under this programme include upholding the law, protecting life and property, preventing crime and disorder, detecting and apprehending offenders, and preserving security within mainland Singapore and Singapore Territorial Waters. Other functions include testing and licensing motorists, formulating and enforcing traffic rules and regulations and providing security for key personnel and installations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
PC POLICE PROGRAMME							
	TOTAL EXPENDITURE	\$1,104,214,317	\$1,073,447,610	\$1,190,573,490	\$1,194,700,840	\$4,127,350	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$962,074,334	\$901,729,410	\$976,814,090	\$948,615,140	-\$28,198,950	-2.9%
	<i>RUNNING COSTS</i>	\$961,787,896	\$901,500,050	\$976,158,700	\$948,251,420	-\$27,907,280	-2.9%
1000	Expenditure on Manpower	\$636,459,874	\$600,183,600	\$640,738,800	\$611,323,000	-\$29,415,800	-4.6%
1500	Permanent Staff	589,513,785	549,677,100	590,441,700	562,501,600	-27,940,100	-4.7
1600	Temporary, Daily-Rated & Other Manpower	46,946,089	50,506,500	50,297,100	48,821,400	-1,475,700	-2.9
2000	Other Operating Expenditure	\$325,328,022	\$301,316,450	\$335,419,900	\$336,928,420	\$1,508,520	0.4%
2100	Supplies & Services	266,797,878	253,277,380	266,116,200	258,746,350	-7,369,850	-2.8
2300	Manpower Development	23,993,251	26,313,120	25,946,110	30,090,690	4,144,580	16.0
2400	Public Relations & Exercises	21,609,470	7,258,600	25,333,650	24,419,900	-913,750	-3.6
2700	Equipment	11,593,327	9,521,710	6,197,900	5,559,180	-638,720	-10.3
2800	Financial Claims & Legal Expenses	1,334,098	4,945,640	11,826,040	18,112,300	6,286,260	53.2
	<i>TRANSFERS</i>	\$286,438	\$229,360	\$655,390	\$363,720	-\$291,670	-44.5%
3600	Subventions	286,438	229,360	655,390	363,720	-291,670	-44.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$142,139,983	\$171,718,200	\$213,759,400	\$246,085,700	\$32,326,300	15.1%
5100	Direct Development	142,139,983	171,718,200	213,759,400	246,085,700	32,326,300	15.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	11,314	12,117	12,621 (11,899)	12,723
Temporary, Daily-rated and Other Manpower	73	133	94 (32)	94
TOTAL	11,387	12,250	12,715 (11,931)	12,817

CIVIL DEFENCE PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Singapore Civil Defence Force. The main functions carried out under this programme include the provision of fire fighting, rescue and emergency ambulance services. Other functions include formulating and enforcing fire safety regulations, operation of shelters, and the public warning system and promoting emergency preparedness through public education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
PD CIVIL DEFENCE PROGRAMME							
	TOTAL EXPENDITURE	\$295,309,018	\$320,134,300	\$333,411,620	\$296,659,750	-\$36,751,870	-11.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$197,234,229	\$193,146,300	\$202,081,920	\$206,050,150	\$3,968,230	2.0%
	<i>RUNNING COSTS</i>	\$197,130,564	\$193,044,300	\$201,979,920	\$205,948,150	\$3,968,230	2.0%
1000	Expenditure on Manpower	\$120,127,121	\$128,378,900	\$130,699,000	\$136,990,400	\$6,291,400	4.8%
1500	Permanent Staff	98,005,082	107,185,900	107,185,900	110,874,100	3,688,200	3.4
1600	Temporary, Daily-Rated & Other Manpower	22,122,039	21,193,000	23,513,100	26,116,300	2,603,200	11.1
2000	Other Operating Expenditure	\$77,003,443	\$64,665,400	\$71,280,920	\$68,957,750	-\$2,323,170	-3.3%
2100	Supplies & Services	56,046,659	50,560,130	55,540,890	55,103,760	-437,130	-0.8
2300	Manpower Development	6,684,588	6,647,930	6,738,590	7,082,650	344,060	5.1
2400	Public Relations & Exercises	3,283,591	2,785,830	3,136,430	2,747,760	-388,670	-12.4
2700	Equipment	10,712,206	4,516,110	5,659,610	3,865,660	-1,793,950	-31.7
2800	Financial Claims & Legal Expenses	276,400	155,400	205,400	157,920	-47,480	-23.1
	TRANSFERS	\$103,665	\$102,000	\$102,000	\$102,000	\$0	0.0%
3600	Subventions	103,665	102,000	102,000	102,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$98,074,789	\$126,988,000	\$131,329,700	\$90,609,600	-\$40,720,100	-31.0%
5100	Direct Development	98,074,789	126,988,000	131,329,700	90,609,600	-40,720,100	-31.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	2,017	2,152	2,162 (2,082)	2,162
Temporary, Daily-rated and Other Manpower	6	8	0 (7)	0
TOTAL	2,023	2,160	2,162 (2,089)	2,162

TREATMENT OF OFFENDERS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Prisons Department. The functions carried out under this programme include:

- (a) The administration, maintenance and operation of penal institutions for the safe custody and rehabilitation of offenders;
- (b) The administration, maintenance and operation of Drug Rehabilitation Centres for the treatment and rehabilitation of drug addicts;
- (c) Collaborating with the community in the aftercare of offenders to facilitate their reintegration back to society as responsible citizens; and
- (d) Contributing towards crime prevention efforts through close collaboration with social and enforcement agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
PF TREATMENT OF OFFENDERS PROGRAMME							
	TOTAL EXPENDITURE	\$337,887,369	\$329,586,030	\$289,655,450	\$330,909,530	\$41,254,080	14.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$205,826,955	\$251,837,030	\$234,891,550	\$263,912,530	\$29,020,980	12.4%
	<i>RUNNING COSTS</i>	\$187,757,314	\$228,824,260	\$216,891,550	\$244,706,530	\$27,814,980	12.8%
1000	Expenditure on Manpower	\$128,131,525	\$131,115,700	\$131,547,800	\$130,576,400	-\$971,400	-0.7%
1500	Permanent Staff	127,734,979	130,639,000	131,069,600	130,101,400	-968,200	-0.7%
1600	Temporary, Daily-Rated & Other Manpower	396,546	476,700	478,200	475,000	-3,200	-0.7%
2000	Other Operating Expenditure	\$57,571,168	\$95,192,060	\$82,827,250	\$111,543,830	\$28,716,580	34.7%
2100	Supplies & Services	50,791,459	87,106,950	72,370,440	95,712,140	23,341,700	32.3
2300	Manpower Development	4,453,334	5,042,110	6,088,200	8,905,630	2,817,430	46.3
2400	Public Relations & Exercises	1,108,131	1,285,000	2,076,880	4,439,130	2,362,250	113.7
2700	Equipment	1,197,220	1,733,000	2,264,190	2,466,930	202,740	9.0
2800	Financial Claims & Legal Expenses	21,024	25,000	27,540	20,000	-7,540	-27.4
3000	Grants-In-Aid	\$2,054,621	\$2,516,500	\$2,516,500	\$2,586,300	\$69,800	2.8%
3400	Grant to Other Organisations	2,054,621	2,516,500	2,516,500	2,586,300	69,800	2.8
	<i>TRANSFERS</i>	\$18,069,641	\$23,012,770	\$18,000,000	\$19,206,000	\$1,206,000	6.7%
3500	Social Transfers	15,242,039	20,810,870	14,617,500	14,206,000	-411,500	-2.8
3600	Subventions	2,827,601	2,201,900	3,382,500	5,000,000	1,617,500	47.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$132,060,415	\$77,749,000	\$54,763,900	\$66,997,000	\$12,233,100	22.3%
5100	Direct Development	132,060,415	77,749,000	54,763,900	66,997,000	12,233,100	22.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	2,640	2,674	2,778	(2,613)	2,778
Temporary, Daily-rated and Other Manpower	2	3	3	(2)	3
Others	1	1	1	(1)	1
TOTAL	2,643	2,678	2,782	(2,616)	2,782

DRUG ENFORCEMENT PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Central Narcotics Bureau. The main function is to keep Singapore safe from drug abuse through enforcement action against drug traffickers and abusers under the Misuse of Drugs Act and Regulations. The bureau also leads and co-ordinates preventive drug education programmes targeted at high risk groups.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
PG DRUG ENFORCEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$56,298,147	\$56,154,320	\$54,392,860	\$56,867,400	\$2,474,540	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,573,555	\$55,503,020	\$54,005,360	\$54,341,100	\$335,740	0.6%
	<i>RUNNING COSTS</i>	\$51,402,067	\$55,331,020	\$53,833,360	\$54,169,100	\$335,740	0.6%
1000	Expenditure on Manpower	\$31,676,455	\$33,799,700	\$32,906,400	\$34,081,000	\$1,174,600	3.6%
1500	Permanent Staff	31,464,003	33,600,200	32,702,700	33,877,300	1,174,600	3.6
1600	Temporary, Daily-Rated & Other Manpower	212,453	199,500	203,700	203,700	0	0.0
2000	Other Operating Expenditure	\$19,725,612	\$21,531,320	\$20,926,960	\$20,088,100	-\$838,860	-4.0%
2100	Supplies & Services	14,731,507	17,026,580	14,445,270	15,091,010	645,740	4.5
2300	Manpower Development	1,708,164	1,752,240	2,129,940	2,172,480	42,540	2.0
2400	Public Relations & Exercises	1,873,711	1,340,000	2,804,680	2,100,000	-704,680	-25.1
2700	Equipment	1,385,435	1,362,500	1,493,100	669,600	-823,500	-55.2
2800	Financial Claims & Legal Expenses	26,795	50,000	53,970	55,010	1,040	1.9
	<i>TRANSFERS</i>	\$171,488	\$172,000	\$172,000	\$172,000	\$0	0.0%
3600	Subventions	171,488	172,000	172,000	172,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,724,592	\$651,300	\$387,500	\$2,526,300	\$2,138,800	551.9%
5100	Direct Development	4,724,592	651,300	387,500	2,526,300	2,138,800	551.9

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	655	676	676	(640)	676
TOTAL	655	676	676	(640)	676

IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Immigration & Checkpoints Authority (ICA). The main functions carried out under this programme include:

- (a) Maintenance of checkpoint security, including immigration control and security clearance of persons, goods and conveyances;
- (b) Enforcement of immigration and passport laws and regulations, including the management of foreigners' stay, the issuance of immigration passes and permits, and the investigation, prosecution and eradication of immigration offences;
- (c) Prevention of, and enforcement against, the smuggling of restricted, controlled and prohibited goods through the checkpoints; and
- (d) Registration of individuals and the enforcement of the National Registration Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME							
	TOTAL EXPENDITURE	\$261,721,118	\$256,833,490	\$262,320,770	\$292,914,270	\$30,593,500	11.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$224,311,483	\$228,536,090	\$230,002,770	\$246,579,770	\$16,577,000	7.2%
	<i>RUNNING COSTS</i>	\$223,954,976	\$228,336,090	\$229,402,770	\$245,979,770	\$16,577,000	7.2%
1000	Expenditure on Manpower	\$151,854,975	\$162,729,100	\$159,250,000	\$167,906,600	\$8,656,600	5.4%
1500	Permanent Staff	151,486,580	162,261,700	158,969,100	167,678,600	8,709,500	5.5
1600	Temporary, Daily-Rated & Other Manpower	368,395	467,400	280,900	228,000	-52,900	-18.8
2000	Other Operating Expenditure	\$72,100,001	\$65,606,990	\$70,152,770	\$78,073,170	\$7,920,400	11.3%
2100	Supplies & Services	63,825,826	57,421,680	61,000,330	67,609,720	6,609,390	10.8
2300	Manpower Development	4,580,750	5,484,120	5,914,680	6,409,020	494,340	8.4
2400	Public Relations & Exercises	195,311	342,530	311,060	338,510	27,450	8.8
2700	Equipment	3,487,337	2,338,860	2,897,400	3,685,110	787,710	27.2
2800	Financial Claims & Legal Expenses	10,778	19,800	29,300	30,810	1,510	5.2
	<i>TRANSFERS</i>	\$356,507	\$200,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	356,507	200,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,409,635	\$28,297,400	\$32,318,000	\$46,334,500	\$14,016,500	43.4%
5100	Direct Development	37,409,635	28,297,400	32,318,000	46,334,500	14,016,500	43.4

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	3,188	3,478	3,482	(3,428)	3,710
Temporary, Daily-rated and Other Manpower	0	18	18	(0)	18
TOTAL	3,188	3,496	3,500	(3,428)	3,728

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Administration Programme comes under Ministry of Information, Communications and the Arts (MICA) HQ. Its main functions are the provision of policy direction for the development of arts and heritage and the creative and infocomm industries, corporate planning and management.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
QA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$79,798,400	\$128,284,520	\$150,732,680	\$145,449,900	-\$5,282,780	-3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$52,261,094	\$65,496,320	\$65,804,480	\$72,668,300	\$6,863,820	10.4%
	<i>RUNNING COSTS</i>	\$18,619,808	\$32,997,550	\$33,305,710	\$38,710,000	\$5,404,290	16.2%
1000	Expenditure on Manpower	\$9,523,336	\$10,160,600	\$10,883,500	\$12,838,600	\$1,955,100	18.0%
1200	Political Appointments	1,270,122	1,500,000	2,207,200	2,682,700	475,500	21.5
1500	Permanent Staff	8,253,214	8,650,600	8,626,800	10,105,900	1,479,100	17.1
1600	Temporary, Daily-Rated & Other Manpower	0	10,000	49,500	50,000	500	1.0
2000	Other Operating Expenditure	\$9,096,472	\$22,836,950	\$22,422,210	\$25,871,400	\$3,449,190	15.4%
2100	Supplies & Services	5,558,437	18,971,280	18,775,470	22,095,480	3,320,010	17.7
2300	Manpower Development	460,190	645,660	626,460	647,690	21,230	3.4
2400	Public Relations & Exercises	2,800,550	3,165,010	2,965,780	3,035,290	69,510	2.3
2700	Equipment	277,295	55,000	54,500	92,940	38,440	70.5
	<i>TRANSFERS</i>	\$33,641,286	\$32,498,770	\$32,498,770	\$33,958,300	\$1,459,530	4.5%
3600	Subventions	33,641,286	32,498,770	32,498,770	33,958,300	1,459,530	4.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,537,306	\$62,788,200	\$84,928,200	\$72,781,600	-\$12,146,600	-14.3%
5100	Direct Development	26,038,393	3,516,800	1,948,400	2,239,200	290,800	14.9
5200	Capital Grants	1,498,913	59,271,400	82,979,800	70,542,400	-12,437,400	-15.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	2	4	4 (4)	4
Permanent Staff	101	111	130 (106)	130
TOTAL	103	115	134 (110)	134

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme consists of the following divisions under MICA HQ:

Media Relations Division - Facilitates the flow of Government information to the mass media; manages Government's relations with the domestic and international media and provides advice and support on media management.

National Resilience Division – Works with key Ministries in planning and initiating measures in support of National Security whilst enhancing confidence and resilience in the populace through a range of programmes and collaterals.

Public Communications Division - Assists Ministries and Government organisations in devising public communication strategies for their policies to gain public acceptance and support.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
QB INFORMATION PROGRAMME							
	TOTAL EXPENDITURE	\$8,039,009	\$9,863,400	\$9,555,240	\$17,262,700	\$7,707,460	80.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,039,009	\$9,863,400	\$9,555,240	\$17,262,700	\$7,707,460	80.7%
	<i>RUNNING COSTS</i>	\$8,039,009	\$9,863,400	\$9,555,240	\$17,262,700	\$7,707,460	80.7%
1000	Expenditure on Manpower	\$6,038,108	\$7,497,600	\$7,142,200	\$7,793,400	\$651,200	9.1%
1500	Permanent Staff	6,038,108	7,497,600	7,142,200	7,793,400	651,200	9.1
2000	Other Operating Expenditure	\$2,000,902	\$2,365,800	\$2,413,040	\$9,469,300	\$7,056,260	292.4%
2100	Supplies & Services	917,973	1,128,800	1,149,220	1,248,990	99,770	8.7
2300	Manpower Development	16,286	0	0	0	0	0.0
2400	Public Relations & Exercises	1,064,864	1,232,000	1,260,820	8,217,310	6,956,490	551.7
2700	Equipment	1,779	5,000	3,000	3,000	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	93	105	107 (96)	107
TOTAL	93	105	107 (96)	107

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). The main function of NAC is to promote appreciation, understanding and enjoyment of the arts and the development of the arts industry. The Council also supports and assists in the establishment and development of arts organisations; development of artists; organises and promotes artistic activities and manages the arts theatres and other arts facilities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
QH NATIONAL ARTS COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$32,854,511	\$36,839,600	\$43,339,600	\$45,440,800	\$2,101,200	4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,154,511	\$34,623,100	\$34,623,100	\$36,940,800	\$2,317,700	6.7%
	<i>RUNNING COSTS</i>	\$27,154,511	\$34,623,100	\$34,623,100	\$36,940,800	\$2,317,700	6.7%
3000	Grants-In-Aid	\$27,154,511	\$34,623,100	\$34,623,100	\$36,940,800	\$2,317,700	6.7%
3100	Grants to the National Arts Council	27,154,511	34,623,100	34,623,100	36,940,800	2,317,700	6.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,700,000	\$2,216,500	\$8,716,500	\$8,500,000	-\$216,500	-2.5%
5200	Capital Grants	5,700,000	2,216,500	8,716,500	8,500,000	-216,500	-2.5

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	139	146	153 (136)	153
TOTAL	139	146	153 (136)	153

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). The mission of NHB is to foster nationhood, identity and creativity through heritage and cultural development. It explores and presents the heritage and nationhood of the people of Singapore in the context of their ancestral cultures, their links with Southeast Asia, Asia and the world through collection, preservation, interpretation and display of objects and records. The Board also conducts records management programmes for Government and provides a permanent repository for records of national or historical significance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Q1 NATIONAL HERITAGE BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$56,726,110	\$73,822,800	\$73,822,800	\$48,915,000	-\$24,907,800	-33.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$39,426,010	\$40,822,800	\$40,822,800	\$42,649,000	\$1,826,200	4.5%
	<i>RUNNING COSTS</i>	\$39,426,010	\$40,822,800	\$40,822,800	\$42,649,000	\$1,826,200	4.5%
3000	Grants-In-Aid	\$39,426,010	\$40,822,800	\$40,822,800	\$42,649,000	\$1,826,200	4.5%
3100	Grants to the National Heritage Board	39,426,010	40,822,800	40,822,800	42,649,000	1,826,200	4.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,300,100	\$33,000,000	\$33,000,000	\$6,266,000	-\$26,734,000	-81.0%
5200	Capital Grants	17,300,100	33,000,000	33,000,000	6,266,000	-26,734,000	-81.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$35,300,000	\$35,300,000	n. a.
5300	Loans	0	0	0	35,300,000	35,300,000	n. a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	0	0	35,300,000	35,300,000	n. a.

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	295	301	313 (308)	326
TOTAL	295	301	313 (308)	326

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Library Board (NLB). The main functions of NLB are the administration and transformation of library services to meet sophisticated demands of its users, as well as the development of a network of libraries to reach out to more Singaporeans. Its other functions include acting as a repository for library materials published in Singapore; acquisition of a comprehensive collection of library materials relating to Singapore and its people; and the maintenance of a national union catalogue and a national bibliography.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
QJ NATIONAL LIBRARY BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$209,695,297	\$227,199,400	\$187,929,400	\$207,933,900	\$20,004,500	10.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$100,300,797	\$109,139,400	\$109,139,400	\$130,963,900	\$21,824,500	20.0%
	<i>RUNNING COSTS</i>	\$100,300,797	\$109,139,400	\$109,139,400	\$130,963,900	\$21,824,500	20.0%
3000	Grants-In-Aid	\$100,300,797	\$109,139,400	\$109,139,400	\$130,963,900	\$21,824,500	20.0%
3100	Grants to the National Library Board	100,300,797	109,139,400	109,139,400	130,963,900	21,824,500	20.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$109,394,500	\$118,060,000	\$78,790,000	\$76,970,000	-\$1,820,000	-2.3%
5200	Capital Grants	109,394,500	118,060,000	78,790,000	76,970,000	-1,820,000	-2.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	927	1,055	1,056 (828)	1,168
TOTAL	927	1,055	1,056 (828)	1,168

PRESERVATION OF MONUMENTS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Preservation of Monuments Board (PMB). The main function of PMB is to preserve monuments of historic, traditional, archaeological, architectural or artistic interest and to protect and augment the amenities of the monuments. Its other functions are to promote public awareness and appreciation of national monuments; and preserve all records, documents and data relating to these monuments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
QK PRESERVATION OF MONUMENTS BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$595,400	\$651,300	\$651,300	\$610,200	-\$41,100	-6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$595,400	\$651,300	\$651,300	\$610,200	-\$41,100	-6.3%
	<i>RUNNING COSTS</i>	\$595,400	\$651,300	\$651,300	\$610,200	-\$41,100	-6.3%
3000	Grants-In-Aid	\$595,400	\$651,300	\$651,300	\$610,200	-\$41,100	-6.3%
3100	Grants to the Preservation of Monuments Board	595,400	651,300	651,300	610,200	-41,100	-6.3

INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Info-Communications Development Authority of Singapore (IDA). The funding provided under this programme is for the promotion and development of the Information and Communications Technology sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
QM INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$55,719,080	\$63,121,800	\$53,751,800	\$55,444,500	\$1,692,700	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,373,616	\$28,721,800	\$28,721,800	\$30,954,500	\$2,232,700	7.8%
	<i>RUNNING COSTS</i>	\$30,373,616	\$28,721,800	\$28,721,800	\$30,954,500	\$2,232,700	7.8%
3000	Grants-In-Aid	\$30,373,616	\$28,721,800	\$28,721,800	\$30,954,500	\$2,232,700	7.8%
3100	Grants to the Info-Communications Development Authority	30,373,616	28,721,800	28,721,800	30,954,500	2,232,700	7.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,345,465	\$34,400,000	\$25,030,000	\$24,490,000	-\$540,000	-2.2%
5200	Capital Grants	25,345,465	34,400,000	25,030,000	24,490,000	-540,000	-2.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	506	1,214	1,056 (1,069)	1,035
TOTAL	506	1,214	1,056 (1,069)	1,035

MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Media Development Authority (MDA). The MDA regulates media services and promotes the development of media industries in Singapore. The funding allocated under this programme comprises government's contribution to MDA's funding of Public Service Broadcasting programmes on television and radio, as well as funding for the development of the media industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
QN MEDIA DEVELOPMENT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$17,080,000	\$13,375,000	\$13,375,000	\$9,250,000	-\$4,125,000	-30.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,080,000	\$13,375,000	\$13,375,000	\$9,250,000	-\$4,125,000	-30.8%
	<i>RUNNING COSTS</i>	\$17,080,000	\$13,375,000	\$13,375,000	\$9,250,000	-\$4,125,000	-30.8%
3000	Grants-In-Aid	\$17,080,000	\$13,375,000	\$13,375,000	\$9,250,000	-\$4,125,000	-30.8%
3100	Grants to the Media Development Authority	17,080,000	13,375,000	13,375,000	9,250,000	-4,125,000	-30.8

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Administration Programme comes under MinLaw HQ. Its main functions are:

- to review and update laws under the Ministry's purview
- to give policy direction and supervise programmes and services provided by MinLaw
- to provide legal and land policy inputs to proposed Bills from other Ministries

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
RA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$13,440,718	\$17,519,520	\$22,589,500	\$20,705,960	-\$1,883,540	-8.3%
Main Estimates							
	OPERATING EXPENDITURE	\$8,190,062	\$11,676,420	\$11,351,900	\$15,097,160	\$3,745,260	33.0%
	<i>RUNNING COSTS</i>	\$7,934,499	\$11,639,920	\$11,035,900	\$14,521,160	\$3,485,260	31.6%
1000	Expenditure on Manpower	\$5,300,022	\$5,550,000	\$6,516,000	\$8,672,300	\$2,156,300	33.1%
1200	Political Appointments	0	0	836,200	1,473,000	636,800	76.2
1500	Permanent Staff	5,295,062	5,545,000	5,674,800	7,194,300	1,519,500	26.8
1600	Temporary, Daily-Rated & Other Manpower	4,960	5,000	5,000	5,000	0	0.0
2000	Other Operating Expenditure	\$2,634,477	\$4,089,920	\$3,919,900	\$5,636,860	\$1,716,960	43.8%
2100	Supplies & Services	2,074,882	3,318,020	3,423,420	4,204,660	781,240	22.8
2300	Manpower Development	245,746	280,800	241,300	365,900	124,600	51.6
2400	Public Relations & Exercises	225,924	481,000	104,100	1,063,700	959,600	921.8
2700	Equipment	57,414	10,000	151,080	2,500	-148,580	-98.3
2800	Financial Claims & Legal Expenses	30,511	100	0	100	100	n.a.
3000	Grants-In-Aid	\$0	\$2,000,000	\$600,000	\$212,000	-\$388,000	-64.7%
3100	Grant to Statutory Boards	0	2,000,000	600,000	212,000	-388,000	-64.7
	<i>TRANSFERS</i>	\$255,563	\$36,500	\$316,000	\$576,000	\$260,000	82.3%
3500	Social Transfers	35,562	19,900	19,900	159,900	140,000	703.5
3600	Subventions	220,001	16,600	296,100	416,100	120,000	40.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$5,250,656	\$5,843,100	\$11,237,600	\$5,608,800	-\$5,628,800	-50.1%
5100	Direct Development	284,876	960,900	1,170,000	1,298,400	128,400	11.0
5200	Capital Grants	4,965,780	4,882,200	10,067,600	4,310,400	-5,757,200	-57.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	2	2	2	(2)
Permanent Staff	66	69	71	(67)
TOTAL	68	71	73	(69)

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

The function of the HQ (CIOO) is to provide IT planning and management services for the whole Ministry. The services include: supporting the Ministry's mission and operations; formulation of a long term IT plan; acquisition of IT resources and IT services; and management of IT contracts.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
RB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$3,636,400	\$4,209,850	\$4,161,430	\$4,143,730	-\$17,700	-0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,636,400	\$4,209,850	\$4,161,430	\$4,143,730	-\$17,700	-0.4%
	<i>RUNNING COSTS</i>	\$3,636,400	\$4,209,850	\$4,161,430	\$4,143,730	-\$17,700	-0.4%
1000	Expenditure on Manpower	\$288,226	\$290,000	\$290,000	\$280,000	-\$10,000	-3.4%
1500	Permanent Staff	288,226	290,000	290,000	280,000	-10,000	-3.4
2000	Other Operating Expenditure	\$3,348,175	\$3,919,850	\$3,871,430	\$3,863,730	-\$7,700	-0.2%
2100	Supplies & Services	3,163,358	3,807,140	3,738,010	3,614,230	-123,780	-3.3
2300	Manpower Development	13,624	21,710	21,710	16,500	-5,210	-24.0
2400	Public Relations & Exercises	0	0	10,000	8,000	-2,000	-20.0
2700	Equipment	171,193	91,000	101,710	225,000	123,290	121.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	9	11	8 (8)	8
TOTAL	9	11	8 (8)	8

LAND ACQUISITION APPEALS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Tribunals/Boards. The Appeals Board (Land Acquisition) registers appeals against compensation awards made by the Singapore Land Authority (previously Land Office) and other Statutory Boards in respect of land acquired by these agencies under the Land Acquisition Act and seeks an amicable settlement on the quantum of compensation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
RD LAND ACQUISITION APPEALS PROGRAMME							
	TOTAL EXPENDITURE	\$409,604	\$383,800	\$448,750	\$417,150	-\$31,600	-7.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$409,604	\$383,800	\$448,750	\$417,150	-\$31,600	-7.0%
	<i>RUNNING COSTS</i>	\$409,604	\$383,800	\$448,750	\$417,150	-\$31,600	-7.0%
1000	Expenditure on Manpower	\$393,809	\$363,000	\$419,000	\$354,000	-\$65,000	-15.5%
1500	Permanent Staff	393,809	363,000	419,000	354,000	-65,000	-15.5
2000	Other Operating Expenditure	\$15,795	\$20,800	\$29,750	\$63,150	\$33,400	112.3%
2100	Supplies & Services	4,692	8,500	16,900	50,350	33,450	197.9
2300	Manpower Development	8,257	12,300	7,300	11,700	4,400	60.3
2700	Equipment	2,846	0	550	1,100	550	100.0
2800	Financial Claims & Legal Expenses	0	0	5,000	0	-5,000	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	7	7	5	(4)	5
TOTAL	7	7	5	(4)	5

INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Insolvency and Public Trustee's Office (IPTO). The function of IPTO is to administer bankruptcies, companies liquidation, estates of deceased persons and trusts, settlement of accident compensation claims, registration and regulation of moneylenders and pawnbrokers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
RG INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME							
	TOTAL EXPENDITURE	\$8,508,474	\$9,125,690	\$9,280,680	\$9,490,410	\$209,730	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,257,036	\$8,488,690	\$8,643,680	\$8,568,910	-\$74,770	-0.9%
	<i>RUNNING COSTS</i>	\$8,257,036	\$8,488,690	\$8,643,680	\$8,568,910	-\$74,770	-0.9%
1000	Expenditure on Manpower	\$5,734,977	\$5,804,000	\$5,910,000	\$5,700,000	-\$210,000	-3.6%
1500	Permanent Staff	5,536,981	5,804,000	5,823,500	5,616,000	-207,500	-3.6%
1600	Temporary, Daily-Rated & Other Manpower	197,995	0	86,500	84,000	-2,500	-2.9%
2000	Other Operating Expenditure	\$2,522,060	\$2,684,690	\$2,733,680	\$2,868,910	\$135,230	4.9%
2100	Supplies & Services	2,351,112	2,507,940	2,382,470	2,638,210	255,740	10.7%
2300	Manpower Development	123,593	136,100	142,500	174,300	31,800	22.3%
2400	Public Relations & Exercises	484	400	400	400	0	0.0%
2700	Equipment	46,872	40,250	208,310	56,000	-152,310	-73.1%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$251,438	\$637,000	\$637,000	\$921,500	\$284,500	44.7%
5100	Direct Development	251,438	637,000	637,000	921,500	284,500	44.7%

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	120	120	116 (111)	113
TOTAL	120	120	116 (111)	113

LEGAL AID PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Legal Aid Bureau (LAB). The functions of LAB are to provide legal aid, assistance and advice to persons of limited means on a wide range of civil matters including divorce, adoptions, claims for maintenance, custody of children, separation, wrongful dismissals, tenancy disputes, monetary claims, motor and industrial accident claims and estate matters.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
RI LEGAL AID PROGRAMME							
	TOTAL EXPENDITURE	\$4,640,344	\$5,471,140	\$5,510,280	\$5,048,450	-\$461,830	-8.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,478,119	\$4,505,440	\$4,544,580	\$4,693,450	\$148,870	3.3%
	<i>RUNNING COSTS</i>	<i>\$4,478,119</i>	<i>\$4,505,440</i>	<i>\$4,544,580</i>	<i>\$4,693,450</i>	<i>\$148,870</i>	<i>3.3%</i>
1000	Expenditure on Manpower	\$3,168,425	\$3,321,200	\$3,321,200	\$3,486,100	\$164,900	5.0%
1500	Permanent Staff	3,164,293	3,316,200	3,316,200	3,481,100	164,900	5.0
1600	Temporary, Daily-Rated & Other Manpower	4,132	5,000	5,000	5,000	0	0.0
2000	Other Operating Expenditure	\$1,309,694	\$1,184,240	\$1,223,380	\$1,207,350	-\$16,030	-1.3%
2100	Supplies & Services	1,180,859	1,056,240	1,066,570	1,095,000	28,430	2.7
2300	Manpower Development	92,629	99,000	97,620	103,050	5,430	5.6
2400	Public Relations & Exercises	7,080	0	0	0	0	0.0
2700	Equipment	27,825	29,000	57,890	8,000	-49,890	-86.2
2800	Financial Claims & Legal Expenses	1,300	0	1,300	1,300	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$162,225	\$965,700	\$965,700	\$355,000	-\$610,700	-63.2%
5100	Direct Development	162,225	965,700	965,700	355,000	-610,700	-63.2

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	53	59	59	(51)	59
Others	1	1	1	(1)	1
TOTAL	54	60	60	(52)	60

REGISTRY OF STRATA TITLES BOARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Tribunals/Boards. The Strata Titles Board settles disputes between subsidiary proprietors (flat owners) and Management Corporations and also between different subsidiary proprietors on matters relating to the maintenance and repairs in respect of properties held under Strata Titles.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004
RJ REGISTRY OF STRATA TITLES BOARDS PROGRAMME						
	TOTAL EXPENDITURE	\$331,330	\$339,500	\$316,000	\$0	-\$316,000 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$331,330	\$339,500	\$316,000	\$0	-\$316,000 -100.0%
	<i>RUNNING COSTS</i>	\$331,330	\$339,500	\$316,000	\$0	-\$316,000 -100.0%
1000	Expenditure on Manpower	\$133,797	\$155,000	\$130,800	\$0	-\$130,800 -100.0%
1500	Permanent Staff	132,633	155,000	130,800	0	-130,800 -100.0
1600	Temporary, Daily-Rated & Other Manpower	1,163	0	0	0	0 0.0
2000	Other Operating Expenditure	\$197,533	\$184,500	\$185,200	\$0	-\$185,200 -100.0%
2100	Supplies & Services	194,777	174,000	174,700	0	-174,700 -100.0
2300	Manpower Development	389	2,500	2,500	0	-2,500 -100.0
2400	Public Relations & Exercises	0	4,500	4,500	0	-4,500 -100.0
2700	Equipment	2,368	3,500	3,500	0	-3,500 -100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	4	4	4	(4)
TOTAL	4	4	4	(4)

This programme will be transferred to the Ministry of National Development with effect from FY2005.

LANDS AND PROPERTIES ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme cover the management of state land and properties, sale of state land and acquisition of private land.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$248,072,142	\$391,083,690	\$384,104,290	\$290,189,990	-\$93,914,300	-24.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$69,723,746	\$69,014,890	\$69,014,890	\$70,970,390	\$1,955,500	2.8%
	<i>RUNNING COSTS</i>	\$69,723,746	\$69,014,890	\$69,014,890	\$70,970,390	\$1,955,500	2.8%
2000	Other Operating Expenditure	\$69,723,746	\$69,014,890	\$69,014,890	\$70,970,390	\$1,955,500	2.8%
2100	Supplies & Services	69,699,680	69,014,890	69,014,890	70,970,390	1,955,500	2.8
2800	Financial Claims & Legal Expenses	24,066	0	0	0	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,952,222	\$13,262,450	\$13,262,450	\$16,398,470	\$3,136,020	23.6%
4100	Agency Fees on Land Sales	7,952,222	13,262,450	13,262,450	16,398,470	3,136,020	23.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$178,348,396	\$322,068,800	\$315,089,400	\$219,219,600	-\$95,869,800	-30.4%
5100	Direct Development	172,575,503	321,782,300	315,089,400	219,219,600	-95,869,800	-30.4
5200	Capital Grants	5,267,926	0	0	0	0	0.0
5600	Capital Injections	504,967	286,500	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,861,473	\$2,301,000	\$0	\$0	\$0	0.0%
5300	Loans	2,861,473	1,657,100	0	0	0	0.0
9100	Loan Repayments	143,070	572,300	572,300	572,300	0	0.0
	Net Lending	2,718,403	1,084,800	-572,300	-572,300	0	0.0
5400	Land-related Expenditure	0	643,900	0	0	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	467	570	449 (449)	435
TOTAL	467	570	449 (449)	435

COMMUNITY MEDIATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the purview of the Community Mediation Unit, MinLaw HQ. Its main functions are:

- To operate and run Community Mediation Centres in accordance with the Community Mediation Centres Act to provide community mediation services to members of the public
- To promote mediation as an effective means of alternative dispute resolution for social and relational disputes

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
RO COMMUNITY MEDIATION PROGRAMME							
	TOTAL EXPENDITURE	\$554,135	\$829,800	\$967,160	\$954,960	-\$12,200	-1.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$554,135	\$829,800	\$967,160	\$954,960	-\$12,200	-1.3%
	<i>RUNNING COSTS</i>	\$554,135	\$829,800	\$967,160	\$954,960	-\$12,200	-1.3%
1000	Expenditure on Manpower	\$480,201	\$563,500	\$606,000	\$593,000	-\$13,000	-2.1%
1500	Permanent Staff	480,201	563,500	606,000	593,000	-13,000	-2.1
2000	Other Operating Expenditure	\$73,933	\$266,300	\$361,160	\$361,960	\$800	0.2%
2100	Supplies & Services	32,136	60,000	54,500	100,520	46,020	84.4
2300	Manpower Development	8,668	5,100	31,200	30,440	-760	-2.4
2400	Public Relations & Exercises	33,129	201,200	249,210	229,000	-20,210	-8.1
2700	Equipment	0	0	26,250	2,000	-24,250	-92.4

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	12	12	12	(12)	12
TOTAL	12	12	12	(12)	12

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The programme comes under the Ministry of Manpower HQ. The functions carried out under this programme include central management and administration of the Ministry, policy direction and corporate services such as corporate planning, corporate communications, customer responsiveness, legal services, financial and human resource administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$27,037,981	\$28,783,790	\$27,883,510	\$39,634,930	\$11,751,420	42.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,535,746	\$24,396,390	\$25,472,510	\$31,161,930	\$5,689,420	22.3%
	<i>RUNNING COSTS</i>	\$21,687,539	\$22,669,600	\$23,135,250	\$29,278,980	\$6,143,730	26.6%
1000	Expenditure on Manpower	\$12,658,103	\$14,687,000	\$15,625,400	\$17,508,200	\$1,882,800	12.0%
1200	Political Appointments	595,178	842,500	915,700	1,012,300	96,600	10.5
1500	Permanent Staff	12,026,101	13,483,300	14,709,700	16,495,900	1,786,200	12.1
1600	Temporary, Daily-Rated & Other Manpower	36,824	361,200	0	0	0	0.0
2000	Other Operating Expenditure	\$9,029,436	\$7,982,600	\$7,509,850	\$11,770,780	\$4,260,930	56.7%
2100	Supplies & Services	7,447,035	6,137,100	5,151,030	8,773,780	3,622,750	70.3
2300	Manpower Development	784,707	1,241,210	1,663,420	1,971,870	308,450	18.5
2400	Public Relations & Exercises	259,049	363,180	440,860	651,090	210,230	47.7
2700	Equipment	538,645	241,110	254,540	374,040	119,500	46.9
	<i>TRANSFERS</i>	\$2,848,207	\$1,726,790	\$2,337,260	\$1,882,950	-\$454,310	-19.4%
3600	Subventions	2,848,207	1,726,790	2,337,260	1,882,950	-454,310	-19.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,502,236	\$4,387,400	\$2,411,000	\$8,473,000	\$6,062,000	251.4%
5100	Direct Development	2,502,236	4,387,400	2,411,000	8,473,000	6,062,000	251.4

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	2	3	3 (2)	3
Permanent Staff	205	228	277 (244)	277
Temporary, Daily-rated and Other Manpower	3	12	10 (2)	10
TOTAL	210	243	290 (248)	290

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Systems & Technology Department. The functions carried out under this programme include the planning, developing and operating of a computerised management information system for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$16,917,618	\$14,555,240	\$13,632,400	\$16,973,230	\$3,340,830	24.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,348,255	\$8,547,140	\$8,643,600	\$9,196,030	\$552,430	6.4%
	<i>RUNNING COSTS</i>	\$9,348,255	\$8,547,140	\$8,643,600	\$9,196,030	\$552,430	6.4%
1000	Expenditure on Manpower	\$386,507	\$337,400	\$1,063,700	\$1,700,800	\$637,100	59.9%
1500	Permanent Staff	386,507	337,400	1,063,700	1,700,800	637,100	59.9
2000	Other Operating Expenditure	\$8,961,748	\$8,209,740	\$7,579,900	\$7,495,230	-\$84,670	-1.1%
2100	Supplies & Services	8,109,467	7,374,740	6,745,130	6,681,660	-63,470	-0.9
2300	Manpower Development	16,413	20,310	20,430	29,230	8,800	43.1
2400	Public Relations & Exercises	0	350	0	0	0	0.0
2700	Equipment	835,868	814,340	814,340	784,340	-30,000	-3.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,569,363	\$6,008,100	\$4,988,800	\$7,777,200	\$2,788,400	55.9%
5100	Direct Development	7,569,363	6,008,100	4,988,800	7,777,200	2,788,400	55.9

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	8	10	12	(11)	18
Temporary, Daily-rated and Other Manpower	1	1	1	(0)	1
TOTAL	9	11	13	(11)	19

RESEARCH AND STATISTICS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Manpower Research and Statistics Department. The functions carried out under this programme include the compilation, analysis and dissemination of statistical information on the labour market and the conduct of research studies on employment, unemployment and other manpower related topics.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SC RESEARCH AND STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$5,376,754	\$5,447,650	\$5,750,870	\$5,836,630	\$85,760	1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,376,754	\$5,447,650	\$5,750,870	\$5,836,630	\$85,760	1.5%
	<i>RUNNING COSTS</i>	\$5,376,754	\$5,447,650	\$5,750,870	\$5,836,630	\$85,760	1.5%
1000	Expenditure on Manpower	\$3,722,516	\$3,700,000	\$4,062,500	\$4,204,600	\$142,100	3.5%
1500	Permanent Staff	3,722,516	3,700,000	4,062,500	4,204,600	142,100	3.5
2000	Other Operating Expenditure	\$1,654,239	\$1,747,650	\$1,688,370	\$1,632,030	-\$56,340	-3.3%
2100	Supplies & Services	1,516,058	1,608,980	1,523,980	1,482,980	-41,000	-2.7
2300	Manpower Development	87,929	134,270	133,390	119,790	-13,600	-10.2
2400	Public Relations & Exercises	25,964	1,400	1,400	1,400	0	0.0
2700	Equipment	24,289	3,000	29,600	27,860	-1,740	-5.9

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	74	74	74 (72)	74
TOTAL	74	74	74 (72)	74

LABOUR RELATIONS AND WORKPLACES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Labour Relations and Workplaces Division. The functions carried out under this programme include the administration of the Labour Relations and Workplaces Division; the fostering of industrial harmony and tripartite partnership; assessment of labour relation climate, the early detection of serious industrial problems; the amicable settlement of industrial disputes through conciliation; the enforcement of the Trade Unions Act and promotion of responsible unionism; the enforcement of employment laws relating to minimum terms and conditions of employment and retirement age; the active participation in international and regional meetings on labour matters to safeguard Singapore's interest; the provision of secretarial support to the National Wages Council; the development of policies to raise the quality of workplaces; and the promotion of good workplace practices.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SD LABOUR RELATIONS AND WORKPLACES PROGRAMME							
	TOTAL EXPENDITURE	\$29,766,857	\$24,251,480	\$26,215,810	\$20,074,860	-\$6,140,950	-23.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,922,671	\$11,804,580	\$15,423,510	\$19,614,260	\$4,190,750	27.2%
	<i>RUNNING COSTS</i>	\$7,327,721	\$6,965,890	\$10,132,650	\$12,952,410	\$2,819,760	27.8%
1000	Expenditure on Manpower	\$6,347,553	\$5,942,300	\$7,947,300	\$8,567,300	\$620,000	7.8%
1500	Permanent Staff	6,204,495	5,942,300	7,947,300	8,567,300	620,000	7.8
1600	Temporary, Daily-Rated & Other Manpower	143,058	0	0	0	0	0.0
2000	Other Operating Expenditure	\$980,168	\$1,023,590	\$2,185,350	\$4,385,110	\$2,199,760	100.7%
2100	Supplies & Services	601,603	688,180	708,260	843,440	135,180	19.1
2300	Manpower Development	153,997	207,190	292,190	365,670	73,480	25.1
2400	Public Relations & Exercises	47,868	81,800	1,036,000	3,111,000	2,075,000	200.3
2700	Equipment	176,700	46,420	148,900	65,000	-83,900	-56.3
	<i>TRANSFERS</i>	\$4,594,950	\$4,838,690	\$5,290,860	\$6,661,850	\$1,370,990	25.9%
3500	Social Transfers	0	0	550,000	3,033,000	2,483,000	451.5
3600	Subventions	4,594,950	4,838,690	4,740,860	3,628,850	-1,112,010	-23.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,844,186	\$12,446,900	\$10,792,300	\$460,600	-\$10,331,700	-95.7%
5200	Capital Grants	17,844,186	12,446,900	10,792,300	460,600	-10,331,700	-95.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
5300	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	10,000,000	10,000,000	15,000,000	15,000,000	0	0.0
	Net Lending	-10,000,000	-10,000,000	-15,000,000	-15,000,000	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	89	89	102	(92)	102
Temporary, Daily-rated and Other Manpower	4	0	0	(0)	0
TOTAL	93	89	102	(92)	102

INDUSTRIAL ARBITRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Industrial Arbitration Court. The functions carried out under this programme include the hearing of industrial disputes, handing down awards, certifying and enforcing collective agreements and settling industrial disputes through mediation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SE INDUSTRIAL ARBITRATION PROGRAMME							
	TOTAL EXPENDITURE	\$600,719	\$594,400	\$658,640	\$670,890	\$12,250	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$600,719	\$594,400	\$658,640	\$670,890	\$12,250	1.9%
	<i>RUNNING COSTS</i>	\$600,719	\$594,400	\$658,640	\$670,890	\$12,250	1.9%
1000	Expenditure on Manpower	\$480,155	\$481,000	\$535,700	\$554,400	\$18,700	3.5%
1500	Permanent Staff	480,155	481,000	535,700	554,400	18,700	3.5
2000	Other Operating Expenditure	\$120,564	\$113,400	\$122,940	\$116,490	-\$6,450	-5.2%
2100	Supplies & Services	91,502	82,220	84,650	79,650	-5,000	-5.9
2300	Manpower Development	17,589	21,260	23,170	21,720	-1,450	-6.3
2400	Public Relations & Exercises	5,203	5,920	6,120	6,120	0	0.0
2700	Equipment	6,270	4,000	9,000	9,000	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Other Statutory Appointments	1	1	1	(1)	1
Permanent Staff	10	11	11	(9)	11
TOTAL	11	12	12	(10)	12

WORK INJURY COMPENSATION PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Work Injury Compensation Department. The functions carried out under this programme include the administration and enforcement of the Workmen's Compensation Act and Regulations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SG WORK INJURY COMPENSATION PROGRAMME							
	TOTAL EXPENDITURE	\$1,959,097	\$2,000,450	\$1,888,380	\$2,222,660	\$334,280	17.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,959,097	\$2,000,450	\$1,888,380	\$2,222,660	\$334,280	17.7%
	<i>RUNNING COSTS</i>	\$1,959,097	\$2,000,450	\$1,888,380	\$2,222,660	\$334,280	17.7%
1000	Expenditure on Manpower	\$1,399,127	\$1,430,700	\$1,514,200	\$1,867,100	\$352,900	23.3%
1500	Permanent Staff	1,399,127	1,430,700	1,514,200	1,867,100	352,900	23.3
2000	Other Operating Expenditure	\$559,970	\$569,750	\$374,180	\$355,560	-\$18,620	-5.0%
2100	Supplies & Services	388,364	414,960	219,460	216,230	-3,230	-1.5
2300	Manpower Development	47,314	50,610	34,550	34,250	-300	-0.9
2700	Equipment	22,472	2,000	17,990	17,900	-90	-0.5
2800	Financial Claims & Legal Expenses	101,820	102,180	102,180	87,180	-15,000	-14.7

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	29	30	30	(31)	34
Temporary, Daily-rated and Other Manpower	0	0	4	(3)	4
TOTAL	29	30	34	(34)	38

OCCUPATIONAL SAFETY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Occupational Safety Department. The functions carried out under this programme include the administration and enforcement of occupational safety laws and regulations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SH OCCUPATIONAL SAFETY PROGRAMME							
	TOTAL EXPENDITURE	\$7,194,984	\$7,230,630	\$7,968,150	\$9,130,800	\$1,162,650	14.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,194,984	\$7,230,630	\$7,968,150	\$9,130,800	\$1,162,650	14.6%
	<i>RUNNING COSTS</i>	\$7,194,984	\$7,230,630	\$7,968,150	\$9,130,800	\$1,162,650	14.6%
1000	Expenditure on Manpower	\$6,593,584	\$6,633,900	\$6,876,800	\$8,117,500	\$1,240,700	18.0%
1500	Permanent Staff	6,593,584	6,633,900	6,876,800	8,117,500	1,240,700	18.0
2000	Other Operating Expenditure	\$601,400	\$596,730	\$1,091,350	\$1,013,300	-\$78,050	-7.2%
2100	Supplies & Services	366,479	444,510	847,900	782,580	-65,320	-7.7
2300	Manpower Development	150,834	105,700	149,680	137,460	-12,220	-8.2
2400	Public Relations & Exercises	25,286	3,810	50,240	50,030	-210	-0.4
2700	Equipment	54,860	38,760	38,760	38,460	-300	-0.8
2800	Financial Claims & Legal Expenses	3,941	3,950	4,770	4,770	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	106	111	111 (109)	123
TOTAL	106	111	111 (109)	123

OCCUPATIONAL HEALTH PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Occupational Health Department. The functions carried out under this programme include the investigation, control and prevention of occupational diseases and ill health.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SI OCCUPATIONAL HEALTH PROGRAMME							
	TOTAL EXPENDITURE	\$3,321,570	\$3,247,180	\$3,273,130	\$3,336,960	\$63,830	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,321,570	\$3,247,180	\$3,273,130	\$3,336,960	\$63,830	2.0%
	<i>RUNNING COSTS</i>	\$3,321,570	\$3,247,180	\$3,273,130	\$3,336,960	\$63,830	2.0%
1000	Expenditure on Manpower	\$2,693,130	\$2,615,800	\$2,740,600	\$2,836,500	\$95,900	3.5%
1500	Permanent Staff	2,693,130	2,615,800	2,740,600	2,836,500	95,900	3.5
2000	Other Operating Expenditure	\$628,440	\$631,380	\$532,530	\$500,460	-\$32,070	-6.0%
2100	Supplies & Services	420,754	533,920	419,350	397,280	-22,070	-5.3
2300	Manpower Development	70,826	52,810	99,910	89,910	-10,000	-10.0
2400	Public Relations & Exercises	5,570	6,270	6,270	6,270	0	0.0
2700	Equipment	131,290	38,380	7,000	7,000	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	30	32	32	(30)	32
TOTAL	30	32	32	(30)	32

MANPOWER AUGMENTATION PROGRAMME

PROGRAMME DESCRIPTION

This programme involves the following Divisions

Work Pass Division - implements an integrated work pass system and a management system for foreign workers.

Foreign Manpower Management Division - enforces the Employment of Foreign Workers Act, Employment Agency Act, Singapore Immigration Act and its Regulation; and manages the well-being of the foreign workers while they are working and staying in Singapore.

International Manpower Division – facilitates the entry of skilled global manpower to sustain Singapore's long term economic competitiveness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SK MANPOWER AUGMENTATION PROGRAMME							
	TOTAL EXPENDITURE	\$50,288,797	\$51,100,450	\$53,524,590	\$56,784,260	\$3,259,670	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,288,797	\$51,100,450	\$51,215,590	\$56,784,260	\$5,568,670	10.9%
	<i>RUNNING COSTS</i>	\$50,288,797	\$51,100,450	\$51,215,590	\$56,784,260	\$5,568,670	10.9%
1000	Expenditure on Manpower	\$24,168,136	\$23,995,600	\$25,281,000	\$29,753,900	\$4,472,900	17.7%
1500	Permanent Staff	23,224,971	22,742,200	24,540,100	29,013,500	4,473,400	18.2
1600	Temporary, Daily-Rated & Other Manpower	943,165	1,253,400	740,900	740,400	-500	-0.1
2000	Other Operating Expenditure	\$26,120,660	\$27,104,850	\$25,934,590	\$27,030,360	\$1,095,770	4.2%
2100	Supplies & Services	20,799,522	21,164,840	22,277,720	22,723,040	445,320	2.0
2300	Manpower Development	660,739	868,240	790,620	1,192,970	402,350	50.9
2400	Public Relations & Exercises	3,192,556	3,714,980	2,487,510	2,582,030	94,520	3.8
2700	Equipment	1,422,889	1,311,810	320,000	421,120	101,120	31.6
2800	Financial Claims & Legal Expenses	44,954	44,980	58,740	111,200	52,460	89.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$2,309,000	\$0	-\$2,309,000	-100.0%
5100	Direct Development	0	0	2,309,000	0	-2,309,000	-100.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Permanent Staff	488	524	468	(416)	532
Temporary, Daily-rated and Other Manpower	21	21	31	(25)	31
TOTAL	509	545	499	(441)	563

OCCUPATIONAL SAFETY AND HEALTH TRAINING AND PROMOTION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Occupational Safety and Health (Training and Promotion) Centre (OSHTC). The functions carried out under this programme include the conducting of training courses on occupational safety and health; and promotion of safety through the organisation of activities such as safety campaigns, seminars, workshops and safety talks.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SL OCCUPATIONAL SAFETY & HEALTH TRAINING & PROMOTION PROGRAMME							
	TOTAL EXPENDITURE	\$5,020,727	\$5,245,310	\$4,089,210	\$4,115,150	\$25,940	0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,020,727	\$5,245,310	\$4,089,210	\$4,115,150	\$25,940	0.6%
	<i>RUNNING COSTS</i>	\$5,020,727	\$5,245,310	\$4,089,210	\$4,115,150	\$25,940	0.6%
1000	Expenditure on Manpower	\$1,894,816	\$1,962,300	\$1,887,000	\$1,953,000	\$66,000	3.5%
1500	Permanent Staff	1,894,816	1,962,300	1,887,000	1,953,000	66,000	3.5
2000	Other Operating Expenditure	\$3,125,911	\$3,283,010	\$2,202,210	\$2,162,150	-\$40,060	-1.8%
2100	Supplies & Services	2,297,917	2,554,920	1,602,650	1,595,090	-7,560	-0.5
2300	Manpower Development	40,949	40,600	35,560	33,060	-2,500	-7.0
2400	Public Relations & Exercises	334,455	413,500	553,700	523,700	-30,000	-5.4
2700	Equipment	452,589	273,990	10,300	10,300	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	27	27	27 (25)	27
TOTAL	27	27	27 (25)	27

HUMAN CAPITAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Human Capital Development Division. The functions carried out under this programme include raising the competencies of the workforce and developing the capacity of the individual worker through a holistic and integrated national lifelong learning framework. It also include the promotion and development of best Human Resource and Organisational Development practices in Singapore companies, with the overall objective of contributing to Singapore's economic growth in the knowledge economy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SN HUMAN CAPITAL DEVELOPMENT PROGRAMME (i)							
	TOTAL EXPENDITURE	\$1,035,848	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,035,848	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$1,035,848	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$656,575	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	656,575	0	0	0	0	0.0
2000	Other Operating Expenditure	\$379,272	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	345,336	0	0	0	0	0.0
2300	Manpower Development	15,950	0	0	0	0	0.0
2400	Public Relations & Exercises	14,355	0	0	0	0	0.0
2700	Equipment	3,631	0	0	0	0	0.0

(i) With effect from 1 September 2003, Human Capital Development Programme and Labour Market Development Programme have been consolidated to form the Singapore Workforce Development Agency Programme.

LABOUR MARKET DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Labour Market Development Division. The functions carried out under this programme include the provision of programmes and channels to help Singapore citizens and permanent residents seek and obtain employment. The Division also serves to match manpower and skills to jobs, through a process-centred approach comprising training, placement, job redesign and retention. Additionally, the programme also serves to identify and rectify mismatches between unemployed or under-skilled workers and jobs for segments of the workforce, such as the older and unskilled workers and the structurally unemployed, as well as for industries and sectors within industries that have skill shortages.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SO LABOUR MARKET DEVELOPMENT PROGRAMME (i)							
	TOTAL EXPENDITURE	\$8,653,924	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,653,924	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$2,415,869	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$1,970,725	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	1,121,725	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	849,000	0	0	0	0	0.0
2000	Other Operating Expenditure	\$445,144	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	308,254	0	0	0	0	0.0
2300	Manpower Development	38,027	0	0	0	0	0.0
2400	Public Relations & Exercises	93,592	0	0	0	0	0.0
2700	Equipment	5,272	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$6,238,055	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	6,238,055	0	0	0	0	0.0

(i) With effect from 1 September 2003, Human Capital Development Programme and Labour Market Development Programme have been consolidated to form the Singapore Workforce Development Agency Programme.

SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The function of the Singapore Workforce Development Agency is to enhance the employability and competitiveness of employees and job seekers, thereby building a workforce that meets the changing needs of Singapore's economy. The key activities are facilitating employment, developing industry-focused training and manpower development programmes as well as facilitating and promoting adult continuing education and training (CET). It administers income from Lifelong Learning Endowment Fund as well as the Skills Development Fund to promote skills upgrading. The agency is divided into two networks:

- **Industry Network** – provides employment facilitation for job seekers, working closely with industry to identify critical skills needs and develop industry-focused CET and upgrading programmes for workers in employment as well as job seekers. It also promotes and facilitates the efforts of companies to enhance their Human Capital Management in order to optimize the development and contributions of their workforce.
- **Learning Network** – carries out skills and curriculum development, research in adult learning and teaching methods; raises standards of training providers and develops national training programmes to raise the employability of the workforce, including workers vulnerable to unemployment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
SP SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME (i)							
	TOTAL EXPENDITURE	\$54,952,901	\$69,079,000	\$71,858,000	\$61,825,170	-\$10,032,830	-14.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,221,391	\$35,658,000	\$39,358,000	\$30,988,770	-\$8,369,230	-21.3%
	<i>RUNNING COSTS</i>	\$29,221,391	\$24,658,000	\$24,658,000	\$27,721,200	\$3,063,200	12.4%
3000	Grants-In-Aid	\$29,221,391	\$24,658,000	\$24,658,000	\$27,721,200	\$3,063,200	12.4%
3100	Grant to the Singapore Workforce Development Agency	29,221,391	24,658,000	24,658,000	27,721,200	3,063,200	12.4
	<i>TRANSFERS</i>	\$0	\$11,000,000	\$14,700,000	\$3,267,570	-\$11,432,430	-77.8%
3600	Subventions	0	11,000,000	14,700,000	3,267,570	-11,432,430	-77.8

(i) With effect from 1 September 2003, Human Capital Development Programme and Labour Market Development Programme have been consolidated to form the Singapore Workforce Development Agency Programme.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$25,731,510	\$33,421,000	\$32,500,000	\$30,836,400	-\$1,663,600	-5.1%
5100	Direct Development	15,912,210	0	0	0	0	0.0
5200	Capital Grants	9,819,300	33,421,000	32,500,000	30,836,400	-1,663,600	-5.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	179	265	319 (255)	319
TOTAL	179	265	319 (255)	319

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development (MND) HQ. Its function is to provide overall policy direction, control and administrative support services for the department and statutory boards of MND.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$21,570,944	\$26,547,470	\$24,926,940	\$31,237,380	\$6,310,440	25.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$19,542,034	\$22,675,270	\$24,075,540	\$24,164,180	\$88,640	0.4%
	<i>RUNNING COSTS</i>	<i>\$19,542,034</i>	<i>\$22,675,270</i>	<i>\$24,075,540</i>	<i>\$24,164,180</i>	<i>\$88,640</i>	<i>0.4%</i>
1000	Expenditure on Manpower	\$12,433,231	\$14,757,400	\$13,009,000	\$14,517,000	\$1,508,000	11.6%
1200	Political Appointments	1,945,993	2,462,000	1,862,000	1,350,000	-512,000	-27.5
1500	Permanent Staff	10,303,146	12,292,400	11,145,000	13,164,000	2,019,000	18.1
1600	Temporary, Daily-Rated & Other Manpower	184,091	3,000	2,000	3,000	1,000	50.0
2000	Other Operating Expenditure	\$7,108,803	\$7,917,870	\$11,066,540	\$9,647,180	-\$1,419,360	-12.8%
2100	Supplies & Services	6,478,804	7,256,940	5,912,670	7,919,140	2,006,470	33.9
2300	Manpower Development	358,256	451,940	798,170	685,320	-112,850	-14.1
2400	Public Relations & Exercises	70,865	193,190	180,280	169,120	-11,160	-6.2
2700	Equipment	89,048	15,300	19,070	3,500	-15,570	-81.6
2800	Financial Claims & Legal Expenses	111,831	500	4,156,350	870,100	-3,286,250	-79.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,028,911	\$3,872,200	\$851,400	\$7,073,200	\$6,221,800	730.8%
5100	Direct Development	2,028,911	3,872,200	851,400	7,073,200	6,221,800	730.8

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Political Appointments	3	3	3 (3)	3
Permanent Staff	143	155	155 (141)	155
TOTAL	146	158	158 (144)	158

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Computer Information Systems Department (CISD) of MND. The main function of CISD is to plan, develop, operate and maintain application systems & infrastructure for MND HQ and provide project management & data centre management services to the smaller Statutory Boards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$2,886,141	\$3,173,800	\$3,394,800	\$3,821,530	\$426,730	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,886,141	\$3,173,800	\$3,394,800	\$3,659,830	\$265,030	7.8%
	<i>RUNNING COSTS</i>	\$2,886,141	\$3,173,800	\$3,394,800	\$3,659,830	\$265,030	7.8%
1000	Expenditure on Manpower	\$428,534	\$262,100	\$483,100	\$331,600	-\$151,500	-31.4%
1500	Permanent Staff	428,534	262,100	483,100	331,600	-151,500	-31.4
2000	Other Operating Expenditure	\$2,457,608	\$2,911,700	\$2,911,700	\$3,328,230	\$416,530	14.3%
2100	Supplies & Services	2,077,337	2,656,230	2,500,760	2,900,930	400,170	16.0
2300	Manpower Development	13,154	20,570	20,030	25,120	5,090	25.4
2400	Public Relations & Exercises	2,151	8,100	2,310	2,250	-60	-2.6
2700	Equipment	364,966	226,800	388,600	399,930	11,330	2.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$161,700	\$161,700	n. a.
5200	Capital Grants	0	0	0	161,700	161,700	n. a.

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	7	13	13	(7)
TOTAL	7	13	13	(7)

PLANNING PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Ministry of National Development HQ. The functions carried out under this programme are to prepare and review the long-range land use and transportation plan and other detailed plans to guide the physical development of Singapore; to guide and influence (through the planning process) the urban form of Singapore towards achieving a city to live, work and play; and to optimise land use and facilitate the physical development of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TE PLANNING PROGRAMME							
	TOTAL EXPENDITURE	\$30,582,237	\$31,215,010	\$31,215,010	\$35,404,430	\$4,189,420	13.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,582,237	\$31,215,010	\$31,215,010	\$35,404,430	\$4,189,420	13.4%
	<i>RUNNING COSTS</i>	\$30,582,237	\$31,215,010	\$31,215,010	\$35,404,430	\$4,189,420	13.4%
2000	Other Operating Expenditure	\$30,582,237	\$31,215,010	\$31,215,010	\$35,404,430	\$4,189,420	13.4%
2100	Supplies & Services	30,289,050	31,130,010	31,130,010	35,319,430	4,189,420	13.5
2400	Public Relations & Exercises	293,187	85,000	85,000	85,000	0	0.0

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development HQ. The functions carried out under this programme are to resettle persons affected by public development projects; to undertake land reclamation and to provide infrastructure for future development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TG LAND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$31,961,317	\$55,778,000	\$56,206,000	\$32,266,500	-\$23,939,500	-42.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$297,259	\$280,000	\$257,500	\$271,000	\$13,500	5.2%
	<i>RUNNING COSTS</i>	\$297,259	\$280,000	\$257,500	\$271,000	\$13,500	5.2%
2000	Other Operating Expenditure	\$297,259	\$280,000	\$257,500	\$271,000	\$13,500	5.2%
2100	Supplies & Services	297,259	280,000	257,500	271,000	13,500	5.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,664,058	\$55,498,000	\$55,948,500	\$31,995,500	-\$23,953,000	-42.8%
5100	Direct Development	31,664,058	55,498,000	55,948,500	20,495,500	-35,453,000	-63.4
5200	Capital Grants	0	0	0	11,500,000	11,500,000	n. a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$278,349,760	\$479,068,100	\$208,913,300	\$475,522,100	\$266,608,800	127.6%
5400	Land-related Expenditure	278,349,760	479,068,100	208,913,300	475,522,100	266,608,800	127.6

BUILDING CONSERVATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Ministry of National Development HQ. The main function carried out under this programme is to identify, plan, propose and implement conservation schemes to retain the city's built heritage and strengthen its sense of history and rootedness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------	--

TH BUILDING CONSERVATION PROGRAMME

	TOTAL EXPENDITURE	\$52,322	\$0	\$0	\$0	\$0	0.0%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$52,322	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	52,322	0	0	0	0	0.0

PUBLIC HOUSING DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Housing and Development Board (HDB). The main functions carried out under this programme are to provide affordable quality housing; and to upgrade and redevelop older estates through upgrading programmes (main, interim and lift), selective en-bloc redevelopment scheme and specific works programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$1,727,792,876	\$1,230,452,800	\$1,031,113,100	\$966,962,700	-\$64,150,400	-6.2%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,727,792,876	\$1,230,452,800	\$1,031,113,100	\$966,962,700	-\$64,150,400	-6.2%
5100	Direct Development	582,346,576	369,608,600	331,831,900	304,827,300	-27,004,600	-8.1
5200	Capital Grants	1,145,446,300	860,844,200	699,281,200	662,135,400	-37,145,800	-5.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,605,234,331	\$2,649,372,600	\$2,450,397,600	\$2,454,550,700	\$4,153,100	0.2%
5300	Loans	2,595,517,601	2,614,000,000	2,399,000,000	2,408,000,000	9,000,000	0.4
9100	Loan Repayments	9,474,172,696	8,224,769,800	7,227,899,600	7,464,581,300	236,681,700	3.3
	Net Lending	-6,878,655,095	-5,610,769,800	-4,828,899,600	-5,056,581,300	-227,681,700	4.7
5400	Land-related Expenditure	9,716,730	35,372,600	51,397,600	46,550,700	-4,846,900	-9.4

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	5,140	5,205	5,088 (5,041)	5,088
TOTAL	5,140	5,205	5,088 (5,041)	5,088

HOUSING ESTATES MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Town Councils and the Community Improvement Projects Committee and the Estate Upgrading Programme Committee. The functions carried out under this programme are to manage and improve the living environment in public and private housing estates; and to improve public infrastructure facilities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TJ HOUSING ESTATES MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$262,279,108	\$231,115,070	\$206,896,800	\$153,328,230	-\$53,568,570	-25.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$224,443,007	\$180,007,470	\$173,890,800	\$98,528,230	-\$75,368,570	-43.3%
	<i>RUNNING COSTS</i>	\$1,593,358	\$1,160,600	\$994,100	\$1,078,230	\$84,130	8.5%
2000	Other Operating Expenditure	\$1,593,358	\$1,160,600	\$994,100	\$1,078,230	\$84,130	8.5%
2100	Supplies & Services	1,593,358	1,160,600	994,100	1,078,230	84,130	8.5
	<i>TRANSFERS</i>	\$222,849,649	\$178,846,870	\$172,896,700	\$97,450,000	-\$75,446,700	-43.6%
3600	Subventions	222,849,649	178,846,870	172,896,700	97,450,000	-75,446,700	-43.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,836,101	\$51,107,600	\$33,006,000	\$54,800,000	\$21,794,000	66.0%
5100	Direct Development	37,836,101	51,107,600	33,006,000	54,800,000	21,794,000	66.0

BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). The main functions of BCA are:

- a) to raise the capabilities and quality of the construction workforce through manpower planning, training and trade testing;
- b) to raise quality and cost competitiveness of the industry through promoting, facilitating and implementing improvements in the design-construction process, management systems and construction technology;
- c) to improve the business environment of the construction industry by playing an advisory role on public sector procurement (registration of contractors, design-and-build contracts, standard conditions of contracts etc.), providing information on construction performance and trends, monitoring prices, supply and demand of basic construction materials, management of aggregate terminals and facilitating local firms in the export of construction services;
- d) to regulate and facilitate building development and management to achieve high standards of building safety and maintenance;
- e) to serve as technical advisor to the Ministry of Home Affairs by providing engineering support on technical requirements for Civil Defence (CD) shelters and key installations, and regulating the design and construction of these protective structures; and
- f) to provide managerial and engineering support to the Ministry of National Development in emergency planning.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------	--

TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

	TOTAL EXPENDITURE	\$18,772,538	\$16,842,600	\$22,263,800	\$17,992,400	-\$4,271,400	-19.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,282,132	\$13,512,600	\$19,063,800	\$14,662,400	-\$4,401,400	-23.1%
	<i>RUNNING COSTS</i>	\$14,282,132	\$13,512,600	\$19,063,800	\$14,662,400	-\$4,401,400	-23.1%
3000	Grants-In-Aid	\$14,282,132	\$13,512,600	\$19,063,800	\$14,662,400	-\$4,401,400	-23.1%
3100	Grant to the Building and Construction Authority	14,282,132	13,512,600	19,063,800	14,662,400	-4,401,400	-23.1

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$4,490,406	\$3,330,000	\$3,200,000	\$3,330,000	\$130,000	4.1%
5200	Capital Grants	4,490,406	3,330,000	3,200,000	3,330,000	130,000	4.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	485	640	551	(388)	551
TOTAL	485	640	551	(388)	551

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). The main functions of NParks are:

- a) to plan, design, develop, upgrade, manage and maintain public parks, open spaces and roadside greenery;
- b) to develop, manage and provide green recreational parks;
- c) to develop, manage and promote Nature Reserves as valuable and sustainable resources for recreation, conservation, research and education; and
- d) to develop landscaping and horticultural expertise.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TL NATIONAL PARKS BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$108,134,589	\$103,593,900	\$108,367,500	\$126,576,300	\$18,208,800	16.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$76,028,500	\$80,523,500	\$81,563,500	\$101,346,300	\$19,782,800	24.3%
	<i>RUNNING COSTS</i>	\$76,028,500	\$80,523,500	\$81,563,500	\$101,346,300	\$19,782,800	24.3%
3000	Grants-In-Aid	\$76,028,500	\$80,523,500	\$81,563,500	\$101,346,300	\$19,782,800	24.3%
3100	Grant to the National Parks Board	76,028,500	80,523,500	81,563,500	101,346,300	19,782,800	24.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,106,089	\$23,070,400	\$26,804,000	\$25,230,000	-\$1,574,000	-5.9%
5100	Direct Development	21,846,589	11,070,400	17,922,000	14,830,000	-3,092,000	-17.3
5200	Capital Grants	10,259,500	12,000,000	8,882,000	10,400,000	1,518,000	17.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	795	1,089	1,089 (759)	1,089
TOTAL	795	1,089	1,089 (759)	1,089

AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA). AVA's functions are to ensure a resilient supply of safe food, safeguard the health of animals and plants in Singapore and facilitate trade in agriculture products for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$74,389,875	\$61,219,700	\$67,305,900	\$59,252,900	-\$8,053,000	-12.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$45,725,600	\$48,469,400	\$51,996,100	\$54,706,900	\$2,710,800	5.2%
	<i>RUNNING COSTS</i>	\$45,725,600	\$48,469,400	\$51,996,100	\$54,706,900	\$2,710,800	5.2%
3000	Grants-In-Aid	\$45,725,600	\$48,469,400	\$51,996,100	\$54,706,900	\$2,710,800	5.2%
3100	Grant to the Agri-Food and Veterinary Authority	45,725,600	48,469,400	51,996,100	54,706,900	2,710,800	5.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,664,275	\$12,750,300	\$15,309,800	\$4,546,000	-\$10,763,800	-70.3%
5100	Direct Development	199,202	0	0	0	0	0.0
5200	Capital Grants	28,465,073	12,750,300	15,309,800	4,546,000	-10,763,800	-70.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	818	950	936 (797)	936
TOTAL	818	950	936 (797)	936

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the headquarters of the Prime Minister's Office. The functions carried out under this programme include co-ordinating 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 FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
UA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$26,990,743	\$35,454,240	\$35,165,830	\$38,958,040	\$3,792,210	10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,586,595	\$24,947,340	\$26,051,430	\$28,569,640	\$2,518,210	9.7%
	<i>RUNNING COSTS</i>	\$23,586,595	\$24,947,340	\$26,051,430	\$26,533,950	\$482,520	1.9%
1000	Expenditure on Manpower	\$18,027,017	\$19,335,400	\$20,240,800	\$20,407,500	\$166,700	0.8%
1200	Political Appointments	15,125,388	16,744,800	17,182,300	16,775,500	-406,800	-2.4
1500	Permanent Staff	2,901,629	2,590,600	3,058,500	3,632,000	573,500	18.8
2000	Other Operating Expenditure	\$5,559,578	\$5,611,940	\$5,810,630	\$6,126,450	\$315,820	5.4%
2100	Supplies & Services	3,044,462	3,556,660	3,184,750	3,668,050	483,300	15.2
2300	Manpower Development	229,165	309,890	254,390	238,440	-15,950	-6.3
2400	Public Relations & Exercises	1,986,832	1,713,390	2,267,710	1,982,960	-284,750	-12.6
2700	Equipment	299,119	32,000	103,780	237,000	133,220	128.4
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$2,035,690	\$2,035,690	n.a.
3600	Subventions	0	0	0	2,035,690	2,035,690	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,404,148	\$10,506,900	\$9,114,400	\$10,388,400	\$1,274,000	14.0%
5100	Direct Development	3,404,148	10,506,900	9,114,400	10,388,400	1,274,000	14.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Political Appointments	10	10	9	(9)	9
Permanent Staff	45	54	57	(53)	57
TOTAL	55	64	66	(62)	66

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Elections Department. It covers the production of the Register of Electors for public inspection, maintenance of the electoral database and ensuring that elections are conducted in accordance with legal requirements.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
UB ELECTIONS PROGRAMME							
	TOTAL EXPENDITURE	\$8,246,910	\$22,334,710	\$22,936,970	\$22,994,880	\$57,910	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,649,957	\$22,190,410	\$22,792,670	\$22,506,680	-\$285,990	-1.3%
	<i>RUNNING COSTS</i>	<i>\$7,649,957</i>	<i>\$22,190,410</i>	<i>\$22,792,670</i>	<i>\$22,506,680</i>	<i>-\$285,990</i>	<i>-1.3%</i>
1000	Expenditure on Manpower	\$1,529,258	\$1,519,000	\$1,519,000	\$1,572,700	\$53,700	3.5%
1500	Permanent Staff	1,529,258	1,503,600	1,503,600	1,557,300	53,700	3.6
1600	Temporary, Daily-Rated & Other Manpower	0	15,400	15,400	15,400	0	0.0
2000	Other Operating Expenditure	\$6,120,698	\$20,671,410	\$21,273,670	\$20,933,980	-\$339,690	-1.6%
2100	Supplies & Services	3,717,934	2,775,850	3,628,110	3,336,620	-291,490	-8.0
2300	Manpower Development	1,880,524	3,129,180	2,879,180	2,667,570	-211,610	-7.3
2400	Public Relations & Exercises	380,000	14,765,380	14,765,380	14,889,790	124,410	0.8
2700	Equipment	142,241	1,000	1,000	40,000	39,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$596,953	\$144,300	\$144,300	\$488,200	\$343,900	238.3%
5100	Direct Development	596,953	144,300	144,300	488,200	343,900	238.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	21	21	21	(20)	21
Temporary, Daily-rated and Other Manpower	1	1	0	(0)	0
TOTAL	22	22	21	(20)	21

CORRUPT PRACTICES INVESTIGATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Corrupt Practices Investigation Bureau. The functions carried out under this programme include investigation of allegations and complaints of corrupt practices in the private and public sector, prevention of corruption through examination of practices and procedures in the public service and minimising opportunities for corrupt practices.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME							
	TOTAL EXPENDITURE	\$19,788,317	\$14,717,280	\$13,564,270	\$12,340,730	-\$1,223,540	-9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,825,469	\$10,116,580	\$10,546,170	\$10,770,330	\$224,160	2.1%
	<i>RUNNING COSTS</i>	\$9,825,469	\$10,116,580	\$10,546,170	\$10,770,330	\$224,160	2.1%
1000	Expenditure on Manpower	\$5,476,170	\$5,714,900	\$6,221,500	\$5,572,400	-\$649,100	-10.4%
1500	Permanent Staff	5,476,170	5,714,900	6,221,500	5,572,400	-649,100	-10.4
2000	Other Operating Expenditure	\$4,349,299	\$4,401,680	\$4,324,670	\$5,197,930	\$873,260	20.2%
2100	Supplies & Services	4,136,227	4,290,030	4,201,620	5,107,250	905,630	21.6
2300	Manpower Development	75,479	95,480	88,010	90,480	2,470	2.8
2400	Public Relations & Exercises	2,815	2,270	3,150	200	-2,950	-93.7
2700	Equipment	134,779	13,900	450	0	-450	-100.0
2800	Financial Claims & Legal Expenses	0	0	31,440	0	-31,440	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,962,848	\$4,600,700	\$3,018,100	\$1,570,400	-\$1,447,700	-48.0%
5100	Direct Development	9,962,848	4,600,700	3,018,100	1,570,400	-1,447,700	-48.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	82	89	89 (83)	89
TOTAL	82	89	89 (83)	89

PERSONNEL MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Organisation and Systems Department, Personnel Policy Department and Information Technology Department. The functions under this programme include provision of a progressive and sound personnel management framework to manage, train and develop public service officers for maximum contribution according to their abilities; ensuring that pay and other service conditions in the Public Service are competitive and sufficiently attractive to recruit, motivate and retain officers of calibre, ensuring the continuing availability and development of superior public service leadership and provision of corporate support services for Public Service Division's programmes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
UD PERSONNEL MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$75,693,190	\$94,651,620	\$92,812,350	\$62,000,740	-\$30,811,610	-33.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$60,463,343	\$65,922,220	\$69,220,650	\$54,549,940	-\$14,670,710	-21.2%
	<i>RUNNING COSTS</i>	<i>\$57,607,756</i>	<i>\$62,044,910</i>	<i>\$65,627,140</i>	<i>\$53,643,940</i>	<i>-\$11,983,200</i>	<i>-18.3%</i>
1000	Expenditure on Manpower	\$32,899,783	\$34,085,900	\$44,398,700	\$26,105,200	-\$18,293,500	-41.2%
1500	Permanent Staff	32,597,341	33,553,000	44,069,900	25,721,700	-18,348,200	-41.6
1600	Temporary, Daily-Rated & Other Manpower	302,442	532,900	328,800	383,500	54,700	16.6
2000	Other Operating Expenditure	\$24,707,972	\$27,959,010	\$21,228,440	\$27,538,740	\$6,310,300	29.7%
2100	Supplies & Services	17,315,814	21,718,520	16,114,710	21,639,080	5,524,370	34.3
2300	Manpower Development	6,475,941	5,533,340	4,513,430	4,955,660	442,230	9.8
2400	Public Relations & Exercises	148,526	183,450	137,770	174,680	36,910	26.8
2700	Equipment	743,708	523,700	462,530	769,320	306,790	66.3
2800	Financial Claims & Legal Expenses	23,983	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$2,855,587</i>	<i>\$3,877,310</i>	<i>\$3,593,510</i>	<i>\$906,000</i>	<i>-\$2,687,510</i>	<i>-74.8%</i>
3600	Subventions	2,855,587	3,877,310	3,593,510	906,000	-2,687,510	-74.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,229,847	\$28,729,400	\$23,591,700	\$7,450,800	-\$16,140,900	-68.4%
5100	Direct Development	14,229,847	28,729,400	23,591,700	7,450,800	-16,140,900	-68.4
5200	Capital Grants	1,000,000	0	0	0	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	151	159	152	(146)	146
Temporary, Daily-rated and Other Manpower	25	25	17	(17)	13
TOTAL	176	184	169	(163)	159

TRAINING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Strategic Policy Office and Public Service for the 21st Century Office. The functions covered by the programme include helping to nurture a forward looking public service; equipping civil servants for PS21 vision and inculcating the right values, culture and attitudes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
UE TRAINING AND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$21,176,025	\$12,403,030	\$10,679,790	\$12,378,600	\$1,698,810	15.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,043,291	\$9,398,030	\$6,829,790	\$10,196,100	\$3,366,310	49.3%
	<i>RUNNING COSTS</i>	\$9,043,291	\$9,398,030	\$6,829,790	\$10,196,100	\$3,366,310	49.3%
1000	Expenditure on Manpower	\$1,441,291	\$1,763,000	\$1,379,600	\$2,406,800	\$1,027,200	74.5%
1500	Permanent Staff	1,441,291	1,763,000	1,379,600	2,406,800	1,027,200	74.5
2000	Other Operating Expenditure	\$7,602,000	\$7,635,030	\$5,450,190	\$7,789,300	\$2,339,110	42.9%
2100	Supplies & Services	1,008,673	876,960	1,239,580	1,357,160	117,580	9.5
2300	Manpower Development	6,540,262	6,724,060	4,141,030	6,401,340	2,260,310	54.6
2400	Public Relations & Exercises	36,872	34,010	61,230	30,800	-30,430	-49.7
2700	Equipment	16,194	0	8,350	0	-8,350	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,132,734	\$3,005,000	\$3,850,000	\$2,182,500	-\$1,667,500	-43.3%
5100	Direct Development	12,132,734	3,005,000	3,850,000	2,182,500	-1,667,500	-43.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Permanent Staff	21	17	22	(23)	32
TOTAL	21	17	22	(23)	32

TALENT MANAGEMENT PROGRAMME**PROGRAMME DESCRIPTION**

This programme covers secretariat support for the Public Service Commission. The functions include the awarding of PSC scholarships, the appointment of Administrative Service and Superscale Officers in the Civil Service.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
UF TALENT MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$25,153,433	\$22,658,970	\$20,772,430	\$19,606,500	-\$1,165,930	-5.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,825,231	\$22,658,970	\$20,772,430	\$19,606,500	-\$1,165,930	-5.6%
	<i>RUNNING COSTS</i>	\$4,473,610	\$4,407,720	\$4,170,060	\$5,479,710	\$1,309,650	31.4%
1000	Expenditure on Manpower	\$3,217,167	\$3,555,200	\$3,541,700	\$3,985,700	\$444,000	12.5%
1500	Permanent Staff	3,217,167	3,555,200	3,541,700	3,985,700	444,000	12.5
2000	Other Operating Expenditure	\$1,256,443	\$852,520	\$628,360	\$1,494,010	\$865,650	137.8%
2100	Supplies & Services	782,677	559,920	404,110	450,350	46,240	11.4
2300	Manpower Development	133,108	100,430	92,870	101,290	8,420	9.1
2400	Public Relations & Exercises	189,993	182,000	127,210	938,370	811,160	637.7
2700	Equipment	150,665	10,170	4,170	4,000	-170	-4.1
	<i>TRANSFERS</i>	\$20,351,621	\$18,251,250	\$16,602,370	\$14,126,790	-\$2,475,580	-14.9%
3500	Social Transfers	20,351,621	18,251,250	16,602,370	14,126,790	-2,475,580	-14.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$328,202	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	328,202	0	0	0	0	0.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	65	67	67 (64)	62
TOTAL	65	67	67 (64)	62

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 Joint Counter Terrorism Centre. The Secretariat coordinates the review of security policy, supports the national security projects under the national security funds as well as looks into the coordination of counter terrorism intelligence across the various government ministries. Collectively, these programmes form the bedrock of the Singapore National Security Strategic Framework.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$41,416,300	\$41,416,300	n. a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$4,916,300	\$4,916,300	n. a.
	<i>RUNNING COSTS</i>	\$0	\$0	\$0	\$4,916,300	\$4,916,300	n. a.
1000	Expenditure on Manpower	\$0	\$0	\$0	\$3,200,000	\$3,200,000	n. a.
1500	Permanent Staff	0	0	0	3,200,000	3,200,000	n. a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$1,716,300	\$1,716,300	n. a.
2100	Supplies & Services	0	0	0	959,000	959,000	n. a.
2300	Manpower Development	0	0	0	101,000	101,000	n. a.
2400	Public Relations & Exercises	0	0	0	566,000	566,000	n. a.
2700	Equipment	0	0	0	90,300	90,300	n. a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$36,500,000	\$36,500,000	n. a.
5100	Direct Development	0	0	0	36,500,000	36,500,000	n. a.

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Permanent Staff	0	0	0 (0)	55
TOTAL	0	0	0 (0)	55

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Trade and Industry (MTI) HQ. Its main functions are:

- a) to formulate policies to improve the competitiveness of the domestic economy in the subjects under MTI's purview, i.e. investment, manpower training and productivity, technology and R&D, provision of economic resources;
- b) to formulate policies and positions to further Singapore's interests at international and regional economic co-operation and trade forums;
- c) to formulate strategies for regionalisation and co-ordinate their implementation by statutory boards;
- d) to undertake economic planning, regular monitoring and analysis of the economy; and
- e) to provide support services to departments and statutory boards of MTI.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
VA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$236,979,890	\$179,665,030	\$294,173,930	\$286,849,470	-\$7,324,460	-2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$163,318,335	\$46,547,930	\$52,133,530	\$54,269,770	\$2,136,240	4.1%
	<i>RUNNING COSTS</i>	\$26,020,656	\$36,797,530	\$43,233,130	\$44,653,270	\$1,420,140	3.3%
1000	Expenditure on Manpower	\$16,182,329	\$18,190,000	\$19,623,400	\$21,098,000	\$1,474,600	7.5%
1200	Political Appointments	1,187,934	967,000	1,238,000	1,381,400	143,400	11.6
1500	Permanent Staff	14,939,044	17,161,000	18,334,800	19,666,500	1,331,700	7.3
1600	Temporary, Daily-Rated & Other Manpower	55,351	62,000	50,600	50,100	-500	-1.0
2000	Other Operating Expenditure	\$9,838,327	\$18,607,530	\$23,609,730	\$23,555,270	-\$54,460	-0.2%
2100	Supplies & Services	5,842,291	6,998,600	8,412,030	7,958,970	-453,060	-5.4
2300	Manpower Development	702,835	951,850	1,026,800	1,060,000	33,200	3.2
2400	Public Relations & Exercises	3,224,166	10,491,280	10,578,500	14,014,300	3,435,800	32.5
2700	Equipment	69,035	165,800	112,400	122,000	9,600	8.5
2800	Financial Claims & Legal Expenses	0	0	3,480,000	400,000	-3,080,000	-88.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	<i>TRANSFERS</i>	\$137,297,680	\$9,750,400	\$8,900,400	\$9,616,500	\$716,100	8.0%
3500	Social Transfers	123,859,637	0	0	0	0	0.0
3600	Subventions	13,438,043	9,750,400	8,900,400	9,616,500	716,100	8.0
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$73,661,554	\$133,117,100	\$242,040,400	\$232,579,700	-\$9,460,700	-3.9%
5100	Direct Development	53,648,103	120,881,900	221,996,400	210,119,700	-11,876,700	-5.3
5200	Capital Grants	20,013,451	12,235,200	20,044,000	22,460,000	2,416,000	12.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$367,198,075	\$957,430,600	\$392,870,000	\$787,640,000	\$394,770,000	100.5%
5400	Land-related Expenditure	367,198,075	957,430,600	392,870,000	787,640,000	394,770,000	100.5

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Political Appointments	3	3	3	(3)	3
Permanent Staff	183	228	237	(220)	237
Others	5	5	0	(0)	0
TOTAL	191	236	240	(223)	240

Figures in brackets shown in the "Revised 2004" column on Manpower for all the Programmes denote actual staff strength.

STATISTICS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Department of Statistics. Its main functions are:

- a) to build up a national Statistical Information System for planning and managing Singapore's economic and social development;
- b) to develop and maintain statistical databases on households, establishments and statistical time series;
- c) to analyse various fields of statistics, track and monitor economic and social trends of the economy and population; and
- d) to provide advice and consultancy services on all statistical matters to Government agencies and the public.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
VB STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$25,721,685	\$27,933,020	\$26,358,120	\$27,377,170	\$1,019,050	3.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,246,976	\$22,177,120	\$22,662,120	\$23,645,570	\$983,450	4.3%
	<i>RUNNING COSTS</i>	\$24,246,517	\$22,176,420	\$22,661,420	\$23,644,870	\$983,450	4.3%
1000	Expenditure on Manpower	\$13,633,269	\$13,693,900	\$14,450,600	\$14,643,000	\$192,400	1.3%
1500	Permanent Staff	13,633,269	13,693,900	14,450,600	14,643,000	192,400	1.3
2000	Other Operating Expenditure	\$10,613,249	\$8,482,520	\$8,210,820	\$9,001,870	\$791,050	9.6%
2100	Supplies & Services	10,260,091	8,100,800	7,741,100	8,645,050	903,950	11.7
2300	Manpower Development	257,446	254,020	309,020	266,720	-42,300	-13.7
2400	Public Relations & Exercises	63,861	115,500	115,500	72,600	-42,900	-37.1
2700	Equipment	31,851	12,200	45,200	17,500	-27,700	-61.3
	<i>TRANSFERS</i>	\$458	\$700	\$700	\$700	\$0	0.0%
3600	Subventions	458	700	700	700	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,474,709	\$5,755,900	\$3,696,000	\$3,731,600	\$35,600	1.0%
5100	Direct Development	1,474,709	5,755,900	3,696,000	3,731,600	35,600	1.0

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Permanent Staff	250	253	253	(245)	253
TOTAL	250	253	253	(245)	253

ECONOMIC DEVELOPMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Economic Development Board. Its main functions are:

- a) to formulate and implement economic and industrial development strategies for Singapore; and
- b) to develop Singapore into a global city with total business capabilities by attracting foreign investments, developing local enterprises as well as promoting outward investments into the region.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$248,659,006	\$221,579,100	\$234,167,700	\$240,736,100	\$6,568,400	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$103,335,380	\$109,423,200	\$100,737,700	\$100,936,100	\$198,400	0.2%
	<i>RUNNING COSTS</i>	\$103,335,380	\$109,423,200	\$100,737,700	\$100,936,100	\$198,400	0.2%
3000	Grants-In-Aid	\$103,335,380	\$109,423,200	\$100,737,700	\$100,936,100	\$198,400	0.2%
3100	Grant to the Economic Development Board	103,335,380	109,423,200	100,737,700	100,936,100	198,400	0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$145,323,626	\$112,155,900	\$133,430,000	\$139,800,000	\$6,370,000	4.8%
5200	Capital Grants	145,323,626	112,155,900	133,430,000	139,800,000	6,370,000	4.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$65,253,358	\$1,218,000,000	\$153,500,000	\$2,013,000,000	\$1,859,500,000	n. a.
5300	Loans	65,253,358	1,218,000,000	153,500,000	2,013,000,000	1,859,500,000	n. a.
9100	Loan Repayments	653,760,745	340,530,470	17,100,000	20,300,000	3,200,000	18.7
	Net Lending	-588,507,386	877,469,530	136,400,000	1,992,700,000	1,856,300,000	n. a.

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
Others	566	590	590	(557)	590
TOTAL	566	590	590	(557)	590

STANDARDS, PRODUCTIVITY AND INNOVATION BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Standards, Productivity and Innovation Board. Its main functions are to:

- a) Nurture a pro-business environment that encourages enterprise formation and growth;
- b) Facilitate the growth of industries;
- c) Enhance productivity & innovation and capabilities of enterprises; and
- d) Increase access to markets and business opportunities.

SPRING Singapore helps enterprises gain access to markets by reducing technical barriers to trade, providing quality assurance for Singapore products/services and linking local enterprises to business opportunities, both locally and overseas.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
VG STANDARDS, PRODUCTIVITY AND INNOVATION BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$144,181,730	\$125,401,200	\$121,591,200	\$138,530,300	\$16,939,100	13.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$39,655,600	\$37,761,200	\$38,761,200	\$40,030,300	\$1,269,100	3.3%
	<i>RUNNING COSTS</i>	\$39,655,600	\$37,761,200	\$38,761,200	\$40,030,300	\$1,269,100	3.3%
3000	Grants-In-Aid	\$39,655,600	\$37,761,200	\$38,761,200	\$40,030,300	\$1,269,100	3.3%
3100	Grant to the Standards, Productivity and Innovation Board	39,655,600	37,761,200	38,761,200	40,030,300	1,269,100	3.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$104,526,130	\$87,640,000	\$82,830,000	\$98,500,000	\$15,670,000	18.9%
5200	Capital Grants	104,526,130	87,640,000	82,830,000	98,500,000	15,670,000	18.9
	OTHER DEVELOPMENT FUND OUTLAYS	\$642,161,104	\$500,000,000	\$600,000,000	\$600,000,000	\$0	0.0%
5300	Loans	642,161,104	500,000,000	600,000,000	600,000,000	0	0.0
9100	Loan Repayments	193,806,108	209,103,660	560,000,000	261,000,000	-299,000,000	-53.4
	Net Lending	448,354,995	290,896,340	40,000,000	339,000,000	299,000,000	747.5

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Others	462	462	410	(376)	410
TOTAL	462	462	410	(376)	410

AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agency for Science, Technology and Research. Its main functions are:

- a) to encourage and promote R&D in science and technology (S&T) ;
- b) to co-ordinate the establishment and development of research institutes and other facilities connected with S&T;
- c) to undertake programmes and provide funds to promote and facilitate scientific and technological R&D in both the private and public sectors;
- d) to assess scientific and technological manpower needs and engage in programmes for developing such manpower;
- e) to undertake exchanges and joint programmes with other national and international organisations connected with S&T; and
- f) to promote activities to increase public awareness of the importance of S&T.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME							
	TOTAL EXPENDITURE	\$1,033,392,804	\$874,009,400	\$705,047,600	\$683,089,600	-\$21,958,000	-3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,479,000	\$22,029,400	\$22,047,600	\$23,389,600	\$1,342,000	6.1%
	<i>RUNNING COSTS</i>	\$22,479,000	\$22,029,400	\$22,047,600	\$23,389,600	\$1,342,000	6.1%
3000	Grants-In-Aid	\$22,479,000	\$22,029,400	\$22,047,600	\$23,389,600	\$1,342,000	6.1%
3100	Grant to the Agency for Science, Technology and Research	22,479,000	22,029,400	22,047,600	23,389,600	1,342,000	6.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,010,913,804	\$851,980,000	\$683,000,000	\$659,700,000	-\$23,300,000	-3.4%
5200	Capital Grants	1,010,913,804	851,980,000	683,000,000	659,700,000	-23,300,000	-3.4

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Others	159	166	171	(164)	171
TOTAL	159	166	171	(164)	171

SENTOSA DEVELOPMENT CORPORATION PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Sentosa Development Corporation. The funding under this programme is to provide infrastructure and social amenities for visitors to the island.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME							
	TOTAL EXPENDITURE	\$33,623,594	\$5,040,000	\$5,040,000	\$7,500,000	\$2,460,000	48.8%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$33,623,594	\$5,040,000	\$5,040,000	\$7,500,000	\$2,460,000	48.8%
5200	Capital Grants	33,623,594	5,040,000	5,040,000	7,500,000	2,460,000	48.8

INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under International Enterprise Singapore (IE Singapore) whose mission is to help Singapore-based companies grow and internationalise successfully. Its main roles are in:

- a) **Internationalisation** - where IE Singapore will largely focus on growing a corps of Singapore companies that can internationalise as well as anchor and grow their core capabilities in Singapore. In addition, IE Singapore will also serve the broad-based internationalisation needs of Singapore companies at large;
- b) **Hub Services** - where IE Singapore promotes and develops:
 - Trade Services such as international trading and distribution.
 - The IE Hub and Partner Singapore programme to attract foreign associations and SMEs to base in Singapore and partner with Singapore based companies to access regional markets and beyond.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
------	--------------	------------------	---------------------	-------------------	---------------------	--------------------	--

VK INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME

	TOTAL EXPENDITURE	\$86,891,790	\$96,491,700	\$64,108,700	\$73,023,400	\$8,914,700	13.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,321,790	\$65,717,700	\$63,334,700	\$61,023,400	-\$2,311,300	-3.6%
	<i>RUNNING COSTS</i>	\$55,321,790	\$65,717,700	\$63,334,700	\$61,023,400	-\$2,311,300	-3.6%
3000	Grants-In-Aid	\$55,321,790	\$65,717,700	\$63,334,700	\$61,023,400	-\$2,311,300	-3.6%
3100	Grant to the International Enterprise Singapore	55,321,790	65,717,700	63,334,700	61,023,400	-2,311,300	-3.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,570,000	\$30,774,000	\$774,000	\$12,000,000	\$11,226,000	n. a.
5200	Capital Grants	31,570,000	30,774,000	774,000	12,000,000	11,226,000	n. a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$24,300,000	\$10,700,000	\$14,000,000	\$3,300,000	30.8%
5300	Loans	0	24,300,000	10,700,000	14,000,000	3,300,000	30.8
9100	Loan Repayments	0	674,350	7,000,000	9,800,000	2,800,000	40.0
	Net Lending	0	23,625,650	3,700,000	4,200,000	500,000	13.5

Manpower

Category	Actual FY2003	Estimated FY2004	Revised	FY2004	Estimated FY2005
Others	413	446	439	(402)	459
TOTAL	413	446	439	(402)	459

SINGAPORE TOURISM BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Tourism Board (STB). The funding provided under this programme is for STB to promote the tourism industry with the aim of maximising tourism receipts.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
VN SINGAPORE TOURISM BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$108,449,552	\$67,054,000	\$93,275,700	\$112,112,200	\$18,836,500	20.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$88,449,552	\$67,054,000	\$93,275,700	\$112,112,200	\$18,836,500	20.2%
	<i>RUNNING COSTS</i>	\$88,449,552	\$67,054,000	\$93,275,700	\$112,112,200	\$18,836,500	20.2%
3000	Grants-In-Aid	\$88,449,552	\$67,054,000	\$93,275,700	\$112,112,200	\$18,836,500	20.2%
3100	Grant to the Singapore Tourism Board	88,449,552	67,054,000	93,275,700	112,112,200	18,836,500	20.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,000,000	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grants	20,000,000	0	0	0	0	0.0

COMPETITION COMMISSION OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Competition Commission of Singapore (CCS). The funding provided under this programme is for the CCS to administer and enforce the Competition Act 2004 with the aim of enhancing the economic efficiency of our markets, and hence strengthen our economic competitiveness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004
VP COMPETITION COMMISSION OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$1,867,200	\$6,023,300	\$4,156,100 222.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$1,867,200	\$6,023,300	\$4,156,100 222.6%
	<i>RUNNING COSTS</i>	\$0	\$0	\$1,867,200	\$6,023,300	\$4,156,100 222.6%
3000	Grants-In-Aid	\$0	\$0	\$1,867,200	\$6,023,300	\$4,156,100 222.6%
3100	Grant to the Competition Commission of Singapore	0	0	1,867,200	6,023,300	4,156,100 222.6%

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Others	0	0	26 (0)	43
TOTAL	0	0	26 (0)	43

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport (MOT) HQ. The main functions of MOT HQ are:

- a) to develop and promote Singapore as one of the World's premier airports for passenger and airfreight through the administration of a liberal and competitive aviation policy;
- b) to formulate policies to develop and promote Singapore as a major international seaport and shipping hub with a wide range of maritime services;
- c) to establish and administer policies pertaining to land transport;
- d) to manage the public communication policies and the public relation activities of the Ministry; and
- e) to provide support services to the statutory boards of MOT and to supervise the work of the Aircraft Accident Investigation Bureau (AAIB).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
WA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$831,895,362	\$1,041,209,290	\$927,839,550	\$845,650,590	-\$82,188,960	-8.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$291,637,902	\$293,050,090	\$291,274,650	\$289,863,190	-\$1,411,460	-0.5%
	<i>RUNNING COSTS</i>	\$291,637,902	\$293,050,090	\$291,274,650	\$289,863,190	-\$1,411,460	-0.5%
1000	Expenditure on Manpower	\$5,743,166	\$7,266,600	\$7,266,600	\$7,833,400	\$566,800	7.8%
1200	Political Appointments	1,108,342	1,529,500	1,529,500	1,262,400	-267,100	-17.5
1500	Permanent Staff	4,622,487	5,727,100	5,727,100	6,561,000	833,900	14.6
1600	Temporary, Daily-Rated & Other Manpower	12,337	10,000	10,000	10,000	0	0.0
2000	Other Operating Expenditure	\$285,894,736	\$285,783,490	\$284,008,050	\$282,029,790	-\$1,978,260	-0.7%
2100	Supplies & Services	285,125,030	284,849,090	283,079,580	280,040,510	-3,039,070	-1.1
2300	Manpower Development	181,041	172,120	170,740	158,850	-11,890	-7.0
2400	Public Relations & Exercises	521,618	751,530	697,440	1,605,100	907,660	130.1
2700	Equipment	57,392	10,750	60,290	225,330	165,040	273.7
2800	Financial Claims & Legal Expenses	9,655	0	0	0	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$540,257,460	\$748,159,200	\$636,564,900	\$555,787,400	-\$80,777,500	-12.7%
5100	Direct Development	540,257,460	748,159,200	636,564,900	555,787,400	-80,777,500	-12.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$3,040,000	\$21,622,900	\$18,582,900	611.3%
5400	Land-related Expenditure	0	0	3,040,000	21,622,900	18,582,900	611.3

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Political Appointments	2	2	2	(2)	2
Permanent Staff	65	69	72	(61)	72
TOTAL	67	71	74	(63)	74

Figures in brackets shown in the "Revised FY2004" column on Manpower for all the Programmes denote actual staff strength.

PUBLIC TRANSPORT COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council (PTC). The funding provided under this programme is to provide financial aid to the Council for the regulation of public transport routes and fares.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
WE PUBLIC TRANSPORT COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$738,474	\$605,100	\$573,200	\$555,200	-\$18,000	-3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$738,474	\$605,100	\$573,200	\$555,200	-\$18,000	-3.1%
	<i>RUNNING COSTS</i>	\$738,474	\$605,100	\$573,200	\$555,200	-\$18,000	-3.1%
3000	Grants-In-Aid	\$738,474	\$605,100	\$573,200	\$555,200	-\$18,000	-3.1%
3100	Grant to the Public Transport Council	738,474	605,100	573,200	555,200	-18,000	-3.1

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	6	6	6	(5)	6
TOTAL	6	6	6	(5)	6

LAND TRANSPORT AUTHORITY PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Land Transport Authority (LTA). The funding provided under this programme is for LTA to implement land transport infrastructure development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
WH LAND TRANSPORT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$574,995,800	\$1,164,951,300	\$1,082,319,400	\$1,198,744,300	\$116,424,900	10.8%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$574,995,800	\$1,164,951,300	\$1,082,319,400	\$1,198,744,300	\$116,424,900	10.8%
5200	Capital Grants	574,995,800	1,164,951,300	1,082,319,400	1,198,744,300	116,424,900	10.8

Manpower

Category	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Others	3,703	3,877	3,696	(3,555)	3,864
TOTAL	3,703	3,877	3,696	(3,555)	3,864

PUBLIC DEBT PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Accountant-General's Department. The functions carried out under this programme include the redemption of domestic loans and payment of interest on the loans.

Expenditure Estimates by Object Group

Code	Object Group	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
YA PUBLIC DEBT PROGRAMME							
	TOTAL OUTLAYS	\$380,365,620	\$290,600,000	\$290,600,000	\$203,350,000	-\$87,250,000	-30.0%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$380,365,620	\$290,600,000	\$290,600,000	\$203,350,000 (i)	-\$87,250,000	-30.0%
	Debt Servicing	\$380,365,620	\$290,600,000	\$290,600,000	\$203,350,000	-\$87,250,000	-30.0%
4320	Interest Payments	380,325,250	290,500,000	290,500,000	203,250,000	-87,250,000	-30.0
4390	Other Public Debt Expenses	40,370	100,000	100,000	100,000	0	0.0

(i) Statutory expenditure.

FINANCIAL TRANSFERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the making of appropriations to various Government Funds, Economic Restructuring Shares Trust Fund, CPF Top-Up Schemes, Utilities Save Schemes and payment of rebates on Service and Conversancy Charges as well as rental rebates for HDB flats.

Expenditure Estimates by Object

Code	Object	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
ZA FINANCIAL TRANSFERS PROGRAMME							
	TOTAL OUTLAYS	\$9,599,736,050	\$2,809,500,000	\$3,657,637,000	\$3,155,818,000	-\$501,819,000	-13.7%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$9,599,736,050	\$2,809,500,000	\$3,657,637,000	\$3,155,818,000	-\$501,819,000	-13.7%
4513	Transfer to Development Fund	8,996,300,000	1,900,000,000	1,700,000,000	3,100,000,000	1,400,000,000	82.4
4514	Transfer to Pension Fund	0	0	749,187,000	0	-749,187,000	-100.0
4522	Transfer to Medical Endowment Funds	0	0	200,000,000	0	-200,000,000	-100.0
4591	Transfer to CPF Top-Up Schemes	3,532,601	0	100,000,000	0	-100,000,000	-100.0
4592	Transfer to Other Schemes	599,903,449	909,500,000	908,450,000	55,818,000	-852,632,000	-93.9