

# Expenditure Estimates

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Overview of the FY2006 Expenditure Estimates

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## **V THE ANNEX TO THE EXPENDITURE ESTIMATES**

## EXPLANATORY NOTES

The Expenditure Estimates for the Financial Year 2006/2007 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.
- (b) **FY2006 Expenditure Estimates** - This contains the following:
  - (i) Expenditure Estimates By Object Class - This is a summary table giving the breakdown of the FY2006 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) The FY2005 Budget - This gives the highlights of the major trends and changes in expenditure for FY2005.
  - (iv) The FY2006 Budget - This gives the highlights of the major trends and changes in allocations for FY2006.
  - (v) 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.
  - (vi) Development Expenditure By Project - The development expenditure requirements for the programme are shown in terms of projects.
  - (vii) Other Consolidated Fund Outlays - These are outlays which do not form part of operating expenditure.
  - (viii) Other Development Fund Outlays - These are outlays which do not form part of development expenditure.
  - (ix) Key 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 FY2005.

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3 Further details of the expenditure and manpower estimates are given in a separate volume entitled “The FY2006 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
AMED	- Asia Middle East Dialogue
APEC	- Asia-Pacific Economic Cooperation
ARF	- ASEAN Regional Forum
ASEAN	- Association of South East Asian Nations
ASEM	- Asia Europe Meeting
AV	- Audio-Visual
&	- and
b	- billion
CAD/CAM	- Computer-Aided Design/Computer-Aided Manufacturing
CEDAW	- Convention for the Elimination of Discrimination Against Women
CIOO	- Chief Information Officer Office
CISCO	CISCO Security Private Limited
CY	- Calendar Year
DH	Dengue Fever
DHF	Dengue Haemorrhagic Fever
DTD	- Double Tax Deduction Scheme
EAS	- East Asia Summit
EOM	- Expenditure on Manpower
ESPCA	- EU-Singapore Partnership Cooperation Agreement
ETV	Educational Television
FY	- Financial Year. The financial year is from 1st April of one year to 31st March of the following year. Thus, FY2006 refers to the Financial Year 1st April 2006 to 31st March 2007.
GCIO	- Government Chief Information Office
GeBiz	- Government Electronic Business
GIC	- Government of Singapore Investment Corporation Private Limited
GST	- Goods and Services Tax
ha	- hectare
HQ	- Headquarters
HDB	- Housing and Development Board
ICA	- Immigration and Checkpoints Authority
ICAO	- International Civil Aviation Organisation
ICT	- Infocomm Technology

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## Explanatory Notes - continued

<i>Abbreviation</i>	<i>Meaning</i>
IEI	- International Enterprise Incentive
IOs	- International Organisations
ISO	- International Organisation for Standardisation
IT	- Information Technology
LTA	- Land Transport Authority
m	- million
MRT	- Mass Rapid Transit
n.a.	- not applicable
NA	- Not Available
no.	- number
NTUC	- National Trade Union Congress
MRA	- Mutual-Regional Agreements
OOE	- Other Operating Expenditure
PAB	- Public Accountants Board
PDS	- People Developer Standard
PRIME	- Programme for Rebuilding and Improving Existing Schools
PSI	- Pollutant Standards Index
ReCAAP	- Regional Cooperation Agreement on Combating Piracy and Armed Robbery Against Ships in Asia
R&D	- Research and Development
SAF	- Singapore Armed Forces
SARS	- Severe Acute Respiratory Syndrome
SCDF	- Singapore Civil Defence Force
SCP	- Singapore Co-operation Programme
SEM	- School Excellence Model
SFA	- Strategic Framework Agreement
SOK	- Singapore OK
SPED	- Special Education
SPF	- Singapore Police Force
SQC	- Singapore Quality Class
STAR	- Special Tactics and Rescue
UN	- United Nations
w.e.f	- with effect from
WIPO	- World Intellectual Property Rights Organisation
WTO	- World Trade Organisation

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## 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 2006/2007" 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 FY2006 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 FY2006, 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, Other Operating Expenditure and Operating Grant. 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	Members of Parliament
	1400	OTHER STATUTORY APPOINTMENTS	
		1410	Other Statutory Appointments
	1500	PERMANENT STAFF	
		1510	Permanent staff
	1600	TEMPORARY, DAILY-RATED AND OTHER MANPOWER	
		1610	Temporary staff
		1620	Daily-rated staff
		1690	Other manpower

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
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 (OTHERS)	
		2210	Civil List (Others)
	2300	MANPOWER DEVELOPMENT	
		2310	Staff development
		2320	Staff well-being and subsidy
	2400	PUBLIC RELATIONS AND EXERCISES	
		2410	Entertainment
		2420	Official visits
		2430	Conferences, workshops and seminars
		2440	Ceremonies, campaigns and exercises
		2450	Mass media expenses
		2490	Other representational expenses
	2700	EQUIPMENT	
		2710	Purchase of equipment
	2800	FINANCIAL CLAIMS AND LEGAL EXPENSES	
		2810	Financial claims
		2820	Legal expenses
	2900	MILITARY EXPENDITURE	
		2910	Armed Forces

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

Object Category	Object Class	Object Group	Title
3000	OPERATING GRANT		
	3100	OPERATING GRANT TO STATUTORY BOARDS	
		3110	Subvention for operating cost
		3120	Subvention for land cost
		3130	Subvention for building cost
		3140	Subvention for furniture and equipment
		3150	Revolving fund
		3190	Others
	3200	OPERATING GRANT TO EDUCATIONAL INSTITUTIONS	
		3210	Subvention for operating cost
		3220	Subvention for land cost
		3230	Subvention for building cost
		3240	Subvention for furniture and equipment
		3250	Revolving fund
		3290	Others
	3400	OPERATING GRANT TO OTHER ORGANISATIONS	
		3410	Subvention for operating cost
		3420	Subvention for land cost
		3430	Subvention for building cost
		3440	Subvention for furniture and equipment
		3490	Others
	3500	SOCIAL TRANSFERS	
		3510	Educational transfers
		3520	Social and community transfers
	3600	SUBVENTIONS	
		3610	Local organisation
		3620	International organisation

**Explanatory Notes - continued**

**Expenditure Classification, Coding and Control System**

**Object Codes and Titles**

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Object Category	Object Class	Object Group	Title
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

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**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	Direct development (capitalised)
		5120	Direct development (non-capitalised)
		5130	Research and development
	5200	CAPITAL GRANT	
		5210	Capital grant
		5220	Capital grant (non-capital)
		5230	Research and development grant
	5300	CAPITAL INJECTIONS	
		5310	Capital Injections
	5500	LAND-RELATED EXPENDITURE	
		5510	Land-related Expenditure
	5600	LOANS	
		5610	Loans
	5900	TRANSFER FROM DEVELOPMENT FUND	
		5910	Inter-Fund transfers



REPUBLIC OF SINGAPORE

## EXPENDITURE ESTIMATES

FOR THE FINANCIAL YEAR  
1ST APRIL 2006 TO 31ST MARCH 2007

	\$
<b>OPERATING EXPENDITURE</b>	<b>24,478,686,930</b>
Running Costs	19,932,753,620
Transfers	4,545,933,310
 <b>DEVELOPMENT EXPENDITURE</b>	 <b>6,138,811,300</b>
Direct Development	2,931,507,700
Capital Grant	3,194,269,200
Capital Injections	13,034,400
 <b>TOTAL EXPENDITURE</b>	 <b>30,617,498,230</b>
 <b>OTHER CONSOLIDATED FUND OUTLAYS</b>	 <b>8,125,722,670</b>
Agency Fees on Land Sales	17,678,670
Expenses on Investments	1,379,200,000
Debt Servicing	140,850,000
Financial Transfers	3,000,000,000
Special Transfers	3,587,994,000
 <b>OTHER DEVELOPMENT FUND OUTLAYS</b>	 <b>6,004,530,700</b>
Loans	4,709,721,800
Land-related Expenditure	1,294,808,900

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## THE FY2006 EXPENDITURE ESTIMATES

### OVERVIEW

The FY2006 expenditure estimates are summarised in *Table I* below. Annex A gives the Performance Review for FY2005.

*Table I: THE FY2006 EXPENDITURE ESTIMATES*

	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over Revised FY2005	
	\$b	\$b	\$b	\$b	%
<b>TOTAL EXPENDITURE</b>	<b>29.68</b>	<b>28.85</b>	<b>30.62</b>	<b>1.77</b>	<b>6.1</b>
Operating Expenditure	21.68	21.59	24.48	2.89	13.4
Development Expenditure	8.00	7.25	6.14	-1.12	-15.4
<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>4.38</b>	<b>5.48</b>	<b>8.13</b>	<b>2.65</b>	<b>48.3</b>
Agency Fees On Land Sales	0.02 <sup>1/</sup>	0.02 <sup>1/</sup>	0.02 <sup>1/</sup>	0.00	7.8
Expenses On Investments	1.00	1.29	1.38	0.09	7.0
Debt Servicing	0.20	0.20	0.14	-0.06	-30.7
Financial Transfers	3.10	3.10	3.00	-0.10	-3.1
Special Transfers	0.06	0.87	3.59	2.71	310.2
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>6.40</b>	<b>4.68</b>	<b>6.00</b>	<b>1.33</b>	<b>28.3</b>
Loans	5.07	3.74	4.71	0.97	25.8
Land-Related Expenditure	1.33	0.93	1.29	0.36	38.5
<b>TOTAL EXPENDITURE ESTIMATES</b>	<b>40.46</b>	<b>39.01</b>	<b>44.75</b>	<b>5.74</b>	<b>14.7</b>

<sup>1/</sup> Absolute figures for FY2005 and FY2006 are \$16,398,470 and \$17,678,670 respectively.

(Notes: Figures will not tally due to rounding.)

### TOTAL EXPENDITURE

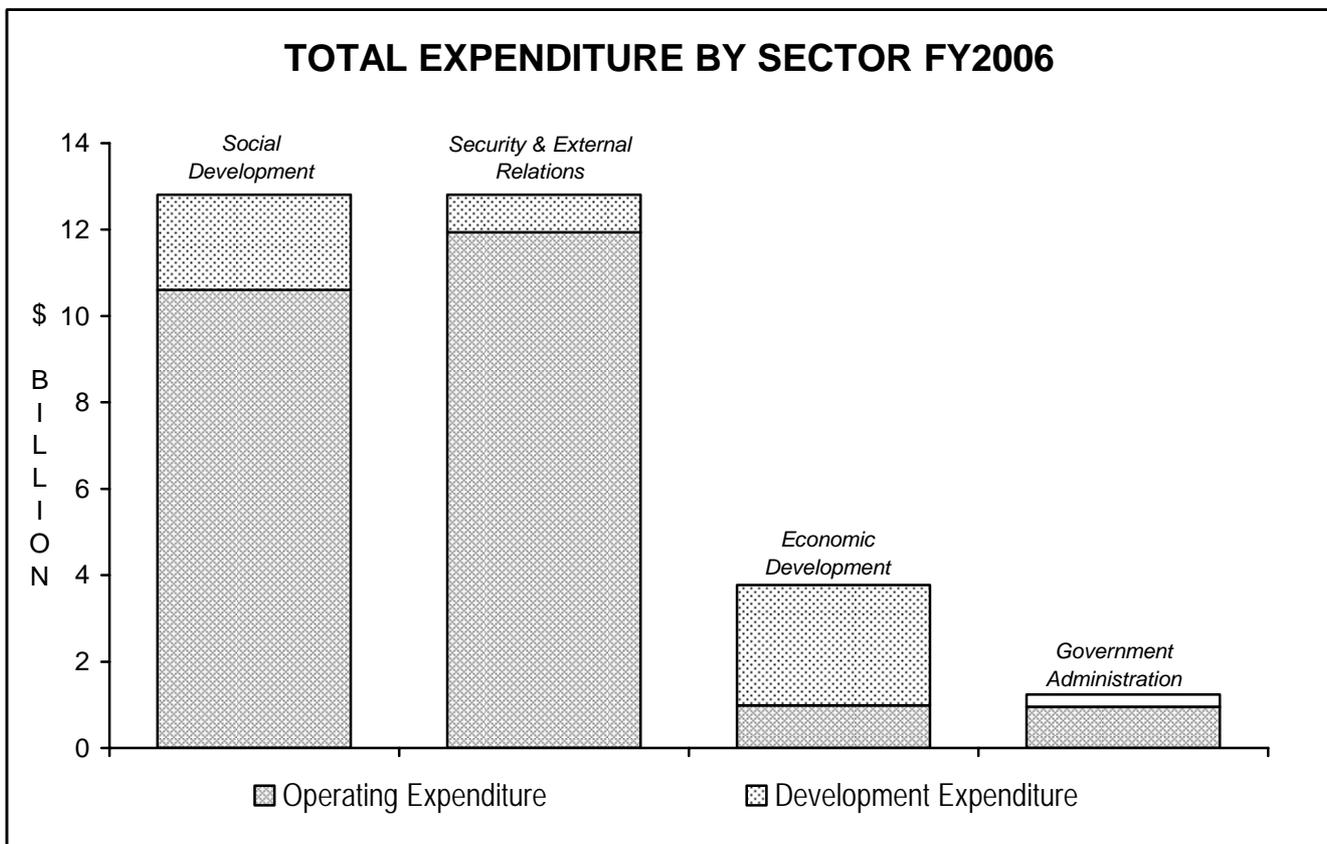
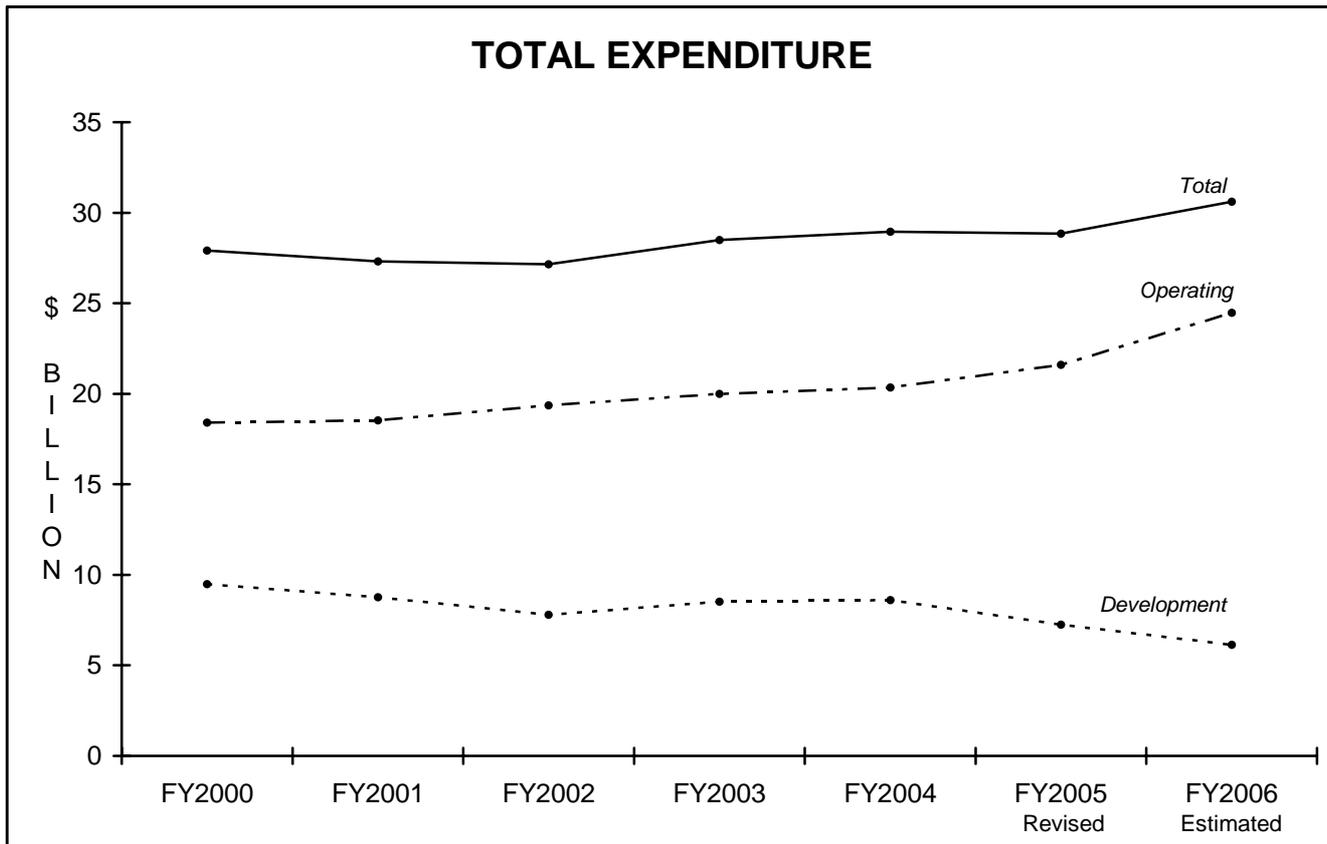
Total expenditure in FY2006 is estimated at \$30.62 billion, an increase of \$1.77 billion or 6.1% over the revised FY2005 estimate. The distribution by sector and ministry and the change over revised FY2005 is given in *Table II*. Social Development and Security & External Relations account for 41.8% each, followed by Economic Development (12.3%) and Government Administration (4.1%).

Table II: FY2006 EXPENDITURE BY SECTOR AND MINISTRY

Ministry	Operating Expenditure		Development Expenditure		Total Expenditure		
	\$b	% Change	\$b	% Change	\$b	% Change	% Allocation
<b>SOCIAL DEVELOPMENT</b>	<b>10.61</b>	<b>19.8</b>	<b>2.20</b>	<b>-26.7</b>	<b>12.80</b>	<b>8.1</b>	<b>41.8</b>
Education	6.36	21.5	0.61	-29.9	6.97	14.1	22.8
Health	1.81	6.3	0.20	100.1	2.01	11.5	6.6
National Development	0.67	99.1	0.57	-44.0	1.24	-8.3	4.1
Environment and Water Resources	0.44	5.9	0.61	-21.4	1.05	-11.9	3.4
Community Development, Youth and Sports	0.97	14.2	0.07	-31.6	1.04	9.5	3.4
Information, Communications and the Arts (excluding Info-Communications Technology)	0.35	15.0	0.14	3.3	0.49	11.4	1.6
<b>SECURITY &amp; EXTERNAL RELATIONS</b>	<b>11.94</b>	<b>8.6</b>	<b>0.87</b>	<b>0.8</b>	<b>12.81</b>	<b>8.1</b>	<b>41.8</b>
Defence	9.69	8.9	0.36	-2.2	10.05	8.5	32.8
Home Affairs	1.99	9.4	0.43	-5.5	2.42	6.4	7.9
Foreign Affairs	0.26	-6.3	0.09	86.2	0.34	7.0	1.1
<b>ECONOMIC DEVELOPMENT</b>	<b>0.99</b>	<b>4.8</b>	<b>2.78</b>	<b>2.3</b>	<b>3.77</b>	<b>3.0</b>	<b>12.3</b>
Transport	0.29	1.8	1.54	-2.8	1.83	-2.1	6.0
Trade and Industry	0.46	1.6	1.17	8.5	1.63	6.5	5.3
Manpower	0.20	17.0	0.05	19.0	0.25	17.4	0.8
Info-Communications Technology	0.03	10.2	0.02	52.7	0.06	24.4	0.2
<b>GOVERNMENT ADMINISTRATION</b>	<b>0.95</b>	<b>16.9</b>	<b>0.29</b>	<b>-57.1</b>	<b>1.24</b>	<b>-16.6</b>	<b>4.1</b>
Finance	0.46	28.9	0.11	-70.8	0.57	-22.0	1.9
Organs of State	0.21	9.0	0.02	-44.2	0.23	1.1	0.8
Prime Minister's Office	0.16	6.1	0.06	31.8	0.23	12.1	0.7
Law	0.11	6.7	0.10	-54.7	0.21	-34.8	0.7
<b>TOTAL</b>	<b>24.48</b>	<b>13.4</b>	<b>6.14</b>	<b>-15.4</b>	<b>30.62</b>	<b>6.1</b>	<b>100.0</b>

(Notes: Figures will not tally due to rounding.)

The following charts show the expenditure trends for FY2000 to FY2006 and the sectoral distribution of expenditure for FY2006 operating, development and total expenditure.



## Operating Expenditure

The FY2006 estimated operating expenditure of \$24.48 billion is an increase of \$2.89 billion or 13.4% over FY2005. About 80% of the operating expenditure is for ministries' running costs in expenditure on manpower (EOM), other operating expenditure (OOE) and operating grant to statutory boards and aided educational institutions. The remaining 20% is for transfer payments to external organisations and the public.

**Running Costs** are projected to increase by 4.8% to \$19.93 billion, mainly because of higher OOE.

OOE is estimated to increase by 10.1% to \$12.26 billion mainly for the Ministry of Defence (MINDEF) and Ministry of Home Affairs (MHA). The bulk of MINDEF's OOE of \$9.66 billion goes towards the Armed Forces. This includes 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. MHA requires more OOE mainly for the S2006 International Monetary Fund/World Bank Conference and higher expenditure on buildings and systems maintenance.

EOM is estimated to increase by 5.5% to \$3.87 billion to cater to annual salary increments, filling of vacancies and net addition of 1,155 posts. The increase in EOM is mainly for the Ministry of Education (MOE) for the recruitment of additional teachers for schools, and MHA for the manning of the new Budget Terminal and Terminal 3 at Changi.

Operating Grant is estimated to decrease by 9.8% to \$3.80 billion, mainly because the funding for the National University of Singapore (NUS), the Nanyang Technological University (NTU) and the National Institute of Education (NIE) will come from Transfers in FY2006, instead of Operating Grant in FY2005. If operating grant of these institutions are excluded from the revised FY2005 figure, there is an increase of \$0.58 billion or 18.1% in operating grant. The increase is mainly for the Ministry of National Development (MND) for bottom-line financing of \$0.32 billion to the Housing and Development Board (HDB).

Expenditure on **Transfers** is estimated to increase by 76.4% to \$4.55 billion, mainly for MOE due to the reclassification of operating subsidies to NUS, NTU and NIE. The total allocation for these institutions is \$1.64 billion for operational cost, endowment fund matching, annual sinking fund contribution for building replacement projects, funding for IT and F&E projects previously funded from development grant and loan and interest payment.

## Development Expenditure

Development expenditure is estimated to decrease by 15.4% to \$6.14 billion. Of this, a sum of \$2.93 billion forms direct expenditure for projects undertaken by the ministries. The remaining sum comprises capital grants (\$3.19 billion) and capital injections (\$0.01 billion) for projects undertaken by the statutory boards and aided institutions.

The ministries taking up significant shares of direct expenditure are the Ministry of the Environment and Water Resources (MEWR) (\$0.61 billion), MHA (\$0.43 billion), MOT (\$0.41 billion) and MINDEF (\$0.36 billion). Major on-going development projects under these ministries include Phase I of the deep tunnel sewerage system (\$0.41 billion), the Kallang and Paya Lebar Expressway (\$0.19 billion) and the redevelopment of Changi Prison (\$0.06 billion).

The bulk of the capital grants go to the statutory boards under MOT (\$1.13 billion), the Ministry of Trade and Industry (MTI) (\$1.01 billion) and MOE (\$0.44 billion). MOT's provision is mainly for the development of the Circle Line (\$0.92 billion). MTI's provision is mainly for R&D projects by the Agency for Science, Technology and Research (\$0.68 billion) and the Economic Development Assistance Scheme by the Economic Development Board (EDB) (\$0.13 billion). MOE requires capital grants for the upgrading and development of facilities in the higher educational institutions and aided schools.

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The estimated sum of \$0.01 billion for capital injections is for funding development projects of the Health Sciences Authority and Health Promotion Board.

## **OTHER FUND OUTLAYS**

### **Other Consolidated Fund Outlays**

Other outlays from the Consolidated Fund are estimated at \$8.13 billion. Of this, \$3 billion or 36.9% will be transferred to the Development Fund. Another \$3.59 billion is for Special Transfers viz distribution of the Growth Dividends to all adult citizens (\$1.43 billion), contributions into the CPF Special/Retirement and Medisave Accounts of Singaporeans aged 50 and above (\$500 million), distribution of one-off bonus to low wage workers under the Workfare Bonus Scheme (\$400 million), payment of bonus to national servicemen to mark the 40th Anniversary of National Service (\$200 million), utilities rebates under the Utilities Save Scheme (\$60 million), rental and S&CC rebates to HDB flats (\$47.99 million) and transfers to National Research Fund (\$500 million), Eldercare Fund (\$100 million), Medical Endowment Fund (\$100 million), Lifelong Learning Endowment Fund (\$100 million), Community Care Endowment Fund (\$100 million) and Opportunity Funds to provide education and enrichment opportunities for lower-income students (\$50 million). The balance of \$1.54 billion is for expenses on investments (\$1.38 billion), servicing the public debt (\$0.14 billion) and agency fees on land sales (\$0.02 billion).

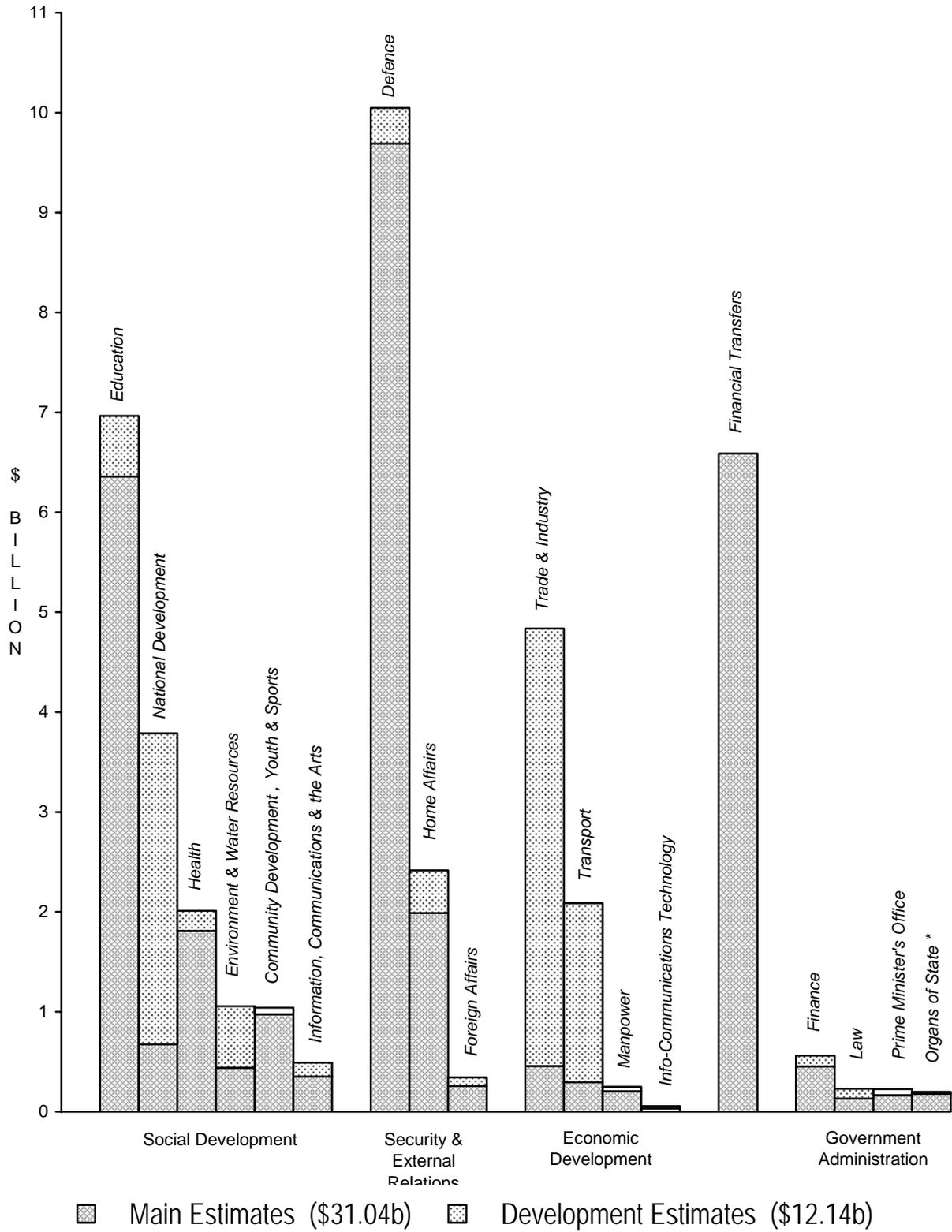
### **Other Development Fund Outlays**

Other outlays from the Development Fund are estimated at \$6 billion. Of this, \$4.71 billion or 78.4% is for loans to government agencies – mainly to the EDB 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 (\$2.39 billion), and the HDB for the Mortgage Financing Loan and the Upgrading Financing Loan Schemes (\$2.32 billion).

The balance of \$1.29 billion is for land-related expenditure on land development projects. The ministries with land-related expenditure are MTI (\$0.81 billion), MOT (\$0.25 billion) and MND (\$0.23 billion).

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### TOTAL OUTLAYS TO BE VOTED FY2006



\* Combined outlays in respect of Heads B to G.

## FY2005 PERFORMANCE REVIEW

### OVERVIEW

Table III: THE REVISED FY2005 EXPENDITURE ESTIMATES

	Actual FY2004	Revised FY2005	Change over Actual FY2004	
	\$b	\$b	\$b	%
<b>TOTAL EXPENDITURE</b>	<b>28.96</b>	<b>28.85</b>	<b>-0.11</b>	<b>-0.4</b>
Operating Expenditure	20.35	21.59	1.24	6.1
Development Expenditure	8.60	7.25	-1.35	-15.7
<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>5.09</b>	<b>5.48</b>	<b>0.39</b>	<b>7.7</b>
Agency Fees on Land Sales	0.01 <sup>1/</sup>	0.02 <sup>1/</sup>	0.01	94.7
Expenses on Investments	0.68	1.29	0.61	90.7
Debt Servicing	0.29	0.20	-0.09	-30.0
Financial Transfers	2.45	3.10	0.64	26.2
Special Transfers	1.66	0.87	-0.79	-47.3
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>3.43</b>	<b>4.68</b>	<b>1.25</b>	<b>36.6</b>
Loans	2.96	3.74	0.78	26.4
Land-Related Expenditure	0.46	0.93	0.47	101.2
<b>TOTAL EXPENDITURE ESTIMATES</b>	<b>37.47</b>	<b>39.01</b>	<b>1.53</b>	<b>4.1</b>

<sup>1/</sup> Absolute figures for FY2004 and FY2005 are \$8,423,640 and \$16,398,470 respectively.

(Notes: Figures will not tally due to rounding.)

**TOTAL EXPENDITURE**

The revised total expenditure for FY2005 is \$28.85 billion or 0.4% lower than actual FY2004. Of this, operating expenditure accounts for \$21.59 billion or 75% and development expenditure for \$7.25 billion or 25%.

**Operating Expenditure**

The revised FY2005 operating expenditure is higher than actual FY2004 expenditure by \$1.24 billion or 6.1%. The increase is attributed mainly to MINDEF due to higher operating costs (\$0.65 billion) and MOE (\$0.26 billion) due to recruitment of additional teachers for schools and increase in manpower grants for schools to buy more support services to ease the workload of teachers.

**Development Expenditure**

The revised FY2005 development expenditure is lower than actual FY2004 expenditure by \$1.35 billion or 15.7%. The decrease is attributed mainly to MEWR (\$0.32 billion) due to lower spending for projects such as the Deep Tunnel Swerage System (Phase I), MOE (\$0.37 billion) due to lower cashflow requirements for projects undertaken by the institutes of higher learning, MOT (\$0.19 billion) due to the completion of the North East Line and the Punggol Light Rail Transit, and MND (\$0.13 billion) due to lower grant needed for the Public Housing Development Programme.

**OTHER FUND OUTLAYS****Other Consolidated Fund Outlays**

The revised outlays from the Consolidated Fund are estimated at \$5.48 billion or \$0.39 billion (7.7%) higher than actual FY2004. The higher expenditure is mainly for Special Transfers announced in the 2005 Budget Statement viz contributions into the Medisave Accounts of Singaporeans aged 21 years and above (\$0.35 billion), the ComCare Endowment Fund set up in October 2005 to provide assistance to the needy (\$0.25 billion), CPF Special/Retirement Accounts of Singaporeans aged 50 years and above (\$0.08 billion), utilities accounts of HDB households under the Utilities Save Scheme (\$0.06 billion) and Edusave Accounts of eligible primary and secondary school students (\$0.05 billion).

**Other Development Fund Outlays**

Other outlays from the Development Fund are estimated at \$4.68 billion. This is higher than actual FY2004 by \$1.25 billion (36.6%) due to more loans for the Economic Development Assistance Schemes.

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## STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2005

	Actual FY2004 \$
<b>ASSETS</b>	
CASH	102,068,066,142
INVESTMENTS	335,036,550,923
Government Stocks	74,291,380,452
Other Investments – Quoted	200,457,091,100
Other Investments – Unquoted	58,384,710,330
Deposits with Investment Agents	1,903,369,041
OTHERS	
Securities Held as Statutory Deposits – Trust Companies	2,900,000
	437,107,517,065
<b>LIABILITIES</b>	
DEPOSIT ACCOUNTS	2,314,220,668
FUND SET ASIDE FOR SPECIFIC PURPOSES	325,147,717,872
Development Fund	76,278,090,600
Sinking Funds	8,130,000,000
Government Securities Fund	206,991,529,535
Developmental Investment Fund	7,612,573,265
Pension Fund	11,406,367,391
Saver – Premium Fund	1,156,533,923
INVEST Fund	322,571,121
Edusave Endowment Fund	5,662,875,500
LifeLong Learning Endowment Fund	2,081,693,479
Medical Endowment Fund	1,167,195,569
ElderCare Fund	1,041,839,587
CONNECT Fund	143,789,063
Revolving Fund	152,658,839
Contingencies Fund	1,000,000,000
Development Contingencies Fund	2,000,000,000
GENERAL BALANCE	
Consolidated Fund	109,645,578,525
	437,107,517,065

## TOTAL ESTIMATED OUTLAYS FOR FY2006 BY HEAD OF EXPENDITURE

Main Estimates							
Code	Head of Expenditure	Running Costs	Transfers	Other Outlays	Total	Development Estimates	Total
		\$	\$	\$	\$	\$	\$
A	Civil List	6,562,300	0	0	6,562,300	0	6,562,300
B	Attorney-General's Chambers	54,825,370	11,500	0	54,836,870	760,000	55,596,870
C	Auditor-General's Office	13,571,780	0	0	13,571,780	265,200	13,836,980
D	Cabinet Office	655,780	0	0	655,780	12,000	667,780
E	Judicature	108,271,970	0	0	108,271,970	15,886,500	124,158,470
F	Parliament	25,406,520	335,350	0	25,741,870	1,827,100	27,568,970
G	Presidential Councils	688,010	0	0	688,010	0	688,010
H	Public Service Commission	1,147,900	0	0	1,147,900	0	1,147,900
I	Ministry of Community Development, Youth and Sports	395,368,460	578,345,990	0	973,714,450	66,109,400	1,039,823,850
J	Ministry of Defence	9,682,572,520	8,483,000	0	9,691,055,520	355,000,000	10,046,055,520
K	Ministry of Education	4,236,225,430	2,120,783,260	0	6,357,008,690	609,161,400	6,966,170,090
L	Ministry of the Environment and Water Resources	432,512,410	8,096,340	0	440,608,750	613,946,500	1,054,555,250
M	Ministry of Finance	447,287,230	15,371,320	1,379,200,000 (i)	1,841,858,550	109,450,900	1,951,309,450
N	Ministry of Foreign Affairs	173,821,260	83,557,900	0	257,379,160	85,667,000	343,046,160
O	Ministry of Health	268,681,160	1,541,316,410	0	1,809,997,570	200,371,800	2,010,369,370
P	Ministry of Home Affairs	1,968,827,850	20,108,900	0	1,988,936,750	427,021,700	2,415,958,450
Q	Ministry of Information, Communications and the Arts	348,972,790	35,273,860	0	384,246,650	161,228,300	545,474,950
R	Ministry of Law	109,792,890	2,071,830	17,678,670 (ii)	129,543,390	98,863,800	228,407,190
S	Ministry of Manpower	195,350,230	7,162,000	0	202,512,230	47,335,900	249,848,130
T	Ministry of National Development	574,489,270	97,970,000	0	672,459,270	3,115,198,400	3,787,657,670
U	Prime Minister's Office	149,707,860	14,167,150	0	163,875,010	62,180,700	226,055,710
V	Ministry of Trade and Industry	444,519,360	12,878,500	0	457,397,860	4,379,748,000	4,837,145,860
W	Ministry of Transport	293,495,270	0	0	293,495,270	1,793,307,400	2,086,802,670
<b>Ministries and Organs of State</b>		<b>19,932,753,620</b>	<b>4,545,933,310</b>	<b>1,396,878,670</b>	<b>25,875,565,600</b>	<b>12,143,342,000</b>	<b>38,018,907,600</b>
Y	Public Debt	0	0	140,850,000 (iii)	140,850,000	0	140,850,000
Z	Financial Transfers	0	0	6,587,994,000	6,587,994,000	0	6,587,994,000
<b>Total</b>		<b>19,932,753,620</b>	<b>4,545,933,310</b>	<b>8,125,722,670</b>	<b>32,604,409,600</b>	<b>12,143,342,000</b>	<b>44,747,751,600</b>

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

## MAIN ESTIMATES OUTLAYS FOR FY2006 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2005	Revised FY2005	Estimated FY2006	Statutory Expenditure FY2006	Amount to be voted FY2006
		\$	\$	\$	\$	\$
A	Civil List	6,164,900	6,279,800	6,562,300	6,562,300	0
B	Attorney-General's Chambers	48,703,340	47,774,720	54,836,870	2,447,290	52,389,580
C	Auditor-General's Office	13,471,560	12,550,000	13,571,780	800,000	12,771,780
D	Cabinet Office	585,620	636,020	655,780	0	655,780
E	Judicature	106,134,740	99,404,260	108,271,970	21,700,000	86,571,970
F	Parliament	25,665,210	25,665,210	25,741,870	209,100	25,532,770
G	Presidential Councils	605,730	624,050	688,010	0	688,010
H	Public Service Commission	1,134,600	1,099,300	1,147,900	1,147,900	0
I	Ministry of Community Development, Youth and Sports	965,850,800	852,966,120	973,714,450	0	973,714,450
J	Ministry of Defence	8,896,000,000	8,896,000,000	9,691,055,520	0	9,691,055,520
K	Ministry of Education	5,089,240,820	5,233,587,820	6,357,008,690	0	6,357,008,690
L	Ministry of the Environment and Water Resources	516,237,780	416,080,000	440,608,750	0	440,608,750
M	Ministry of Finance	1,372,144,380	1,648,306,000	1,841,858,550	1,390,367,600	451,490,950
N	Ministry of Foreign Affairs	287,841,660	274,595,220	257,379,160	0	257,379,160
O	Ministry of Health	1,689,007,260	1,703,279,890	1,809,997,570	0	1,809,997,570
P	Ministry of Home Affairs	1,850,310,090	1,818,831,310	1,988,936,750	0	1,988,936,750
Q	Ministry of Information, Communications and the Arts	341,299,400	335,384,890	384,246,650	0	384,246,650
R	Ministry of Law	121,244,220	121,244,220	129,543,390	0	129,543,390
S	Ministry of Manpower	173,058,340	173,058,340	202,512,230	0	202,512,230
T	Ministry of National Development	332,743,270	337,732,440	672,459,270	0	672,459,270
U	Prime Minister's Office	151,115,490	154,448,520	163,875,010	0	163,875,010
V	Ministry of Trade and Industry	421,430,240	450,000,000	457,397,860	0	457,397,860
W	Ministry of Transport	290,418,390	288,418,440	293,495,270	0	293,495,270
Y	Public Debt(i)	203,350,000	203,350,000	140,850,000	140,850,000	0
Z	Financial Transfers	3,155,818,000	3,971,118,000	6,587,994,000	0	6,587,994,000
<b>Total, MAIN ESTIMATES</b>		<b>26,059,575,840</b>	<b>27,072,434,570</b>	<b>32,604,409,600</b>	<b>1,564,084,190</b>	<b>31,040,325,410</b>
	Less: Agency Fees on Land Sales	16,398,470	16,398,470	17,678,670	0	17,678,670
	Expenses on Investments	1,004,400,000	1,289,400,000	1,379,200,000	1,379,200,000	0
	Debt Servicing	203,350,000	203,350,000	140,850,000	140,850,000	0
	Financial Transfers	3,155,818,000	3,971,118,000	6,587,994,000	0	6,587,994,000
<b>Total, OPERATING EXPENDITURE</b>		<b>21,679,609,370</b>	<b>21,592,168,100</b>	<b>24,478,686,930</b>	<b>44,034,190</b>	<b>24,434,652,740</b>

(i) Comprises Debt Servicing and Sinking Fund Contributions.

## DEVELOPMENT ESTIMATES OUTLAYS FOR FY2006 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2005	Revised FY2005	Amount to be voted Estimated FY2006
		\$	\$	\$
B	Attorney-General's Chambers	615,000	380,000	760,000
C	Auditor-General's Office	245,800	480,500	265,200
D	Cabinet Office	10,100	0	12,000
E	Judicature	36,086,000	31,998,100	15,886,500
F	Parliament	1,767,600	761,300	1,827,100
I	Ministry of Community Development, Youth and Sports	124,555,600	96,684,600	66,109,400
J	Ministry of Defence	363,000,000	363,000,000	355,000,000
K	Ministry of Education	1,075,968,100	869,261,000	609,161,400
L	Ministry of the Environment and Water Resources	847,226,700	781,121,000	613,946,500
M	Ministry of Finance	418,207,200	374,856,700	109,450,900
N	Ministry of Foreign Affairs	46,000,000	46,000,000	85,667,000
O	Ministry of Health	102,490,200	100,045,200	200,371,800
P	Ministry of Home Affairs	461,509,500	451,887,800	427,021,700
Q	Ministry of Information, Communications and the Arts	224,307,600	148,890,600	161,228,300
R	Ministry of Law	226,104,900	218,419,000	98,863,800
S	Ministry of Manpower	47,547,200	39,777,200	47,335,900
T	Ministry of National Development	4,024,171,900	3,502,834,100	3,115,198,400
U	Prime Minister's Office	58,580,300	47,189,300	62,180,700
V	Ministry of Trade and Industry	4,568,451,300	3,257,179,400	4,379,748,000
W	Ministry of Transport	1,776,154,600	1,602,611,200	1,793,307,400
<b>Total, DEVELOPMENT ESTIMATES</b>		<b>14,402,999,600</b>	<b>11,933,377,000</b>	<b>12,143,342,000</b>
Less: Loans		5,070,300,000	3,744,500,000	4,709,721,800
Loan Repayments(i)		7,771,678,700	7,849,569,100	7,530,238,100
Net Lending		-2,701,378,700	-4,105,069,100	-2,820,516,300
Land-related Expenditure		1,331,335,700	934,604,800	1,294,808,900
<b>Total, DEVELOPMENT EXPENDITURE</b>		<b>8,001,363,900</b>	<b>7,254,272,200</b>	<b>6,138,811,300</b>

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

**ESTIMATED OUTLAYS FOR FY2006 BY OBJECT CLASS**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>MAIN ESTIMATES OUTLAYS</b>	<b>\$25,445,384,166</b>	<b>\$26,059,575,840</b>	<b>\$27,072,434,570</b>	<b>\$32,604,409,600</b>	<b>\$5,531,975,030</b>	<b>20.4%</b>
	<b>OPERATING EXPENDITURE</b>	<b>\$20,354,984,938</b>	<b>\$21,679,609,370</b>	<b>\$21,592,168,100</b>	<b>\$24,478,686,930</b>	<b>\$2,886,518,830</b>	<b>13.4%</b>
	<i>RUNNING COSTS</i>	<b>\$17,797,159,105</b>	<b>\$19,034,717,110</b>	<b>\$19,015,320,190</b>	<b>\$19,932,753,620</b>	<b>\$917,433,430</b>	<b>4.8%</b>
1000	<b>EXPENDITURE on MANPOWER</b>	<b>\$3,535,465,424</b>	<b>\$3,614,402,600</b>	<b>\$3,668,508,800</b>	<b>\$3,870,031,000</b>	<b>\$201,522,200</b>	<b>5.5%</b>
1100	Civil List (Manpower)	4,576,842	4,804,800	4,884,700	5,011,200	126,500	2.6
1200	Political Appointments	41,095,553	41,877,200	42,794,600	45,733,200	2,938,600	6.9
1300	Parliamentary Appointments	16,921,260	17,923,000	17,923,000	17,902,100	-20,900	-0.1
1400	Other Statutory Appointments	22,336,529	24,211,300	24,019,100	25,226,000	1,206,900	5.0
1500	Permanent Staff	3,362,329,987	3,436,242,800	3,488,430,700	3,680,406,100	191,975,400	5.5
1600	Temporary, Daily-Rated & Other Manpower	88,205,253	89,343,500	90,456,700	95,752,400	5,295,700	5.9
2000	<b>OTHER OPERATING EXPENDITURE</b>	<b>\$10,222,488,186</b>	<b>\$11,261,548,810</b>	<b>\$11,135,636,090</b>	<b>\$12,263,378,820</b>	<b>\$1,127,742,730</b>	<b>10.1%</b>
2100	Supplies & Services	1,702,881,234	2,029,383,690	1,880,015,200	2,214,270,660	334,255,460	17.8
2200	Civil List (Others)	1,066,978	1,360,100	1,395,100	1,551,100	156,000	11.2
2300	Manpower Development	106,713,703	130,893,800	125,164,910	126,856,660	1,691,750	1.4
2400	Public Relations & Exercises	89,370,577	135,562,510	142,068,420	134,906,450	-7,161,970	-5.0
2700	Equipment	83,739,556	71,089,530	87,412,430	93,189,100	5,776,670	6.6
2800	Financial Claims & Legal Expenses	37,658,184	46,474,880	58,517,720	56,502,480	-2,015,240	-3.4
2900	Military Expenditure	8,201,057,955	8,846,784,300	8,841,062,310	9,636,102,370	795,040,060	9.0
3000	<b>OPERATING GRANT</b>	<b>\$4,039,205,495</b>	<b>\$4,158,765,700</b>	<b>\$4,211,175,300</b>	<b>\$3,799,343,800</b>	<b>-\$411,831,500</b>	<b>-9.8%</b>
3100	Operating Grant to Statutory Boards	1,605,361,243	1,679,414,400	1,622,019,100	2,043,655,100	421,636,000	26.0
3200	Operating Grant to Educational Institutions	2,431,400,052	2,476,765,000	2,580,454,900	1,744,191,900	-836,263,000	-32.4
3400	Operating Grant to Other Organisations	2,444,200	2,586,300	8,701,300	11,496,800	2,795,500	32.1
	<i>TRANSFERS</i>	<b>\$2,557,825,833</b>	<b>\$2,644,892,260</b>	<b>\$2,576,847,910</b>	<b>\$4,545,933,310</b>	<b>\$1,969,085,400</b>	<b>76.4%</b>
3500	Social Transfers	485,154,318	626,259,120	530,676,770	682,025,910	151,349,140	28.5
3600	Subventions	2,072,671,515	2,018,633,140	2,046,171,140	3,863,907,400	1,817,736,260	88.8

**Estimated Outlays for FY2006 by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$5,090,399,228</b>	<b>\$4,379,966,470</b>	<b>\$5,480,266,470</b>	<b>\$8,125,722,670</b>	<b>\$2,645,456,200</b>	<b>48.3%</b>
4100	Agency Fees on Land Sales	8,423,641	16,398,470	16,398,470	17,678,670	1,280,200	7.8
4200	Expenses on Investments	676,066,197	1,004,400,000	1,289,400,000	1,379,200,000	89,800,000	7.0
	<b>Debt Servicing</b>	<b>\$290,531,625</b>	<b>\$203,350,000</b>	<b>\$203,350,000</b>	<b>\$140,850,000</b>	<b>-\$62,500,000</b>	<b>-30.7%</b>
4320	Interest Payments	290,500,000	203,250,000	203,250,000	140,750,000	-62,500,000	-30.8
4390	Other Public Debt Expenses	31,625	100,000	100,000	100,000	0	0.0
	<b>Financial Transfers</b>	<b>\$4,115,377,764</b>	<b>\$3,155,818,000</b>	<b>\$3,971,118,000</b>	<b>\$6,587,994,000</b>	<b>\$2,616,876,000</b>	<b>65.9%</b>
4510	Inter-Fund Transfers	2,454,187,000	3,100,000,000	3,096,390,670	3,000,000,000	-96,390,670	-3.1
4520	Transfer to Endowment Funds	700,000,000	0	300,100,000	450,000,000	149,900,000	50.0
4590	Other Fund Transfers	961,190,764	55,818,000	574,627,330	3,137,994,000	2,563,366,670	446.1
	<b>DEVELOPMENT ESTIMATES OUTLAYS</b>	<b>\$12,027,690,887</b>	<b>\$14,402,999,600</b>	<b>\$11,933,377,000</b>	<b>\$12,143,342,000</b>	<b>\$209,965,000</b>	<b>1.8%</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$8,601,557,981</b>	<b>\$8,001,363,900</b>	<b>\$7,254,272,200</b>	<b>\$6,138,811,300</b>	<b>-\$1,115,460,900</b>	<b>-15.4%</b>
5100	Direct Development	4,349,332,081	3,945,496,100	3,638,170,700	2,931,507,700	-706,663,000	-19.4
5200	Capital Grant	4,149,524,224	4,052,951,200	3,611,599,800	3,194,269,200	-417,330,600	-11.6
5300	Capital Injections	102,701,676	2,916,600	4,501,700	13,034,400	8,532,700	189.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$3,426,132,906</b>	<b>\$6,401,635,700</b>	<b>\$4,679,104,800</b>	<b>\$6,004,530,700</b>	<b>\$1,325,425,900</b>	<b>28.3%</b>
5600	Loans	2,961,626,684	5,070,300,000	3,744,500,000	4,709,721,800	965,221,800	25.8
	Loan Repayments	8,267,228,549	7,771,678,700	7,849,569,100	7,530,238,100	-319,331,000	-4.1
	Net Lending	-5,305,601,865	-2,701,378,700	-4,105,069,100	-2,820,516,300	1,284,552,800	-31.3
5500	Land-related Expenditure	464,506,222	1,331,335,700	934,604,800	1,294,808,900	360,204,100	38.5
	<b>TOTAL OUTLAYS</b>	<b>\$37,473,075,053</b>	<b>\$40,462,575,440</b>	<b>\$39,005,811,570</b>	<b>\$44,747,751,600</b>	<b>\$5,741,940,030</b>	<b>14.7%</b>
	Less:						
	Other Consolidated Fund Outlays	5,090,399,228	4,379,966,470	5,480,266,470	8,125,722,670	2,645,456,200	48.3
	Other Development Fund Outlays	3,426,132,906	6,401,635,700	4,679,104,800	6,004,530,700	1,325,425,900	28.3
	<b>TOTAL EXPENDITURE</b>	<b>\$28,956,542,919</b>	<b>\$29,680,973,270</b>	<b>\$28,846,440,300</b>	<b>\$30,617,498,230</b>	<b>\$1,771,057,930</b>	<b>6.1%</b>

## TOTAL EXPENDITURE FOR FY2006 BY SECTOR AND MINISTRY

Sector/ Ministry	Operating Expenditure \$	% Allocation	Development Expenditure \$	% Allocation	Total Expenditure \$	% Allocation
<b>SOCIAL DEVELOPMENT</b>	<b>10,605,117,480</b>	<b>43.3</b>	<b>2,197,851,900</b>	<b>35.8</b>	<b>12,802,969,380</b>	<b>41.8</b>
Education	6,357,008,690	26.0	609,161,400	9.9	6,966,170,090	22.8
Health	1,809,997,570	7.4	200,150,000	3.3	2,010,147,570	6.6
National Development	672,459,270	2.7	570,189,500	9.3	1,242,648,770	4.1
Environment and Water Resources	440,608,750	1.8	613,946,500	10.0	1,054,555,250	3.4
Community Development, Youth and Sports	973,714,450	4.0	66,109,400	1.1	1,039,823,850	3.4
Information, Communications and the Arts	351,328,750	1.4	138,295,100	2.3	489,623,850	1.6
<b>SECURITY &amp; EXTERNAL RELATIONS</b>	<b>11,937,371,430</b>	<b>48.8</b>	<b>867,688,700</b>	<b>14.1</b>	<b>12,805,060,130</b>	<b>41.8</b>
Defence	9,691,055,520	39.6	355,000,000	5.8	10,046,055,520	32.8
Home Affairs	1,988,936,750	8.1	427,021,700	7.0	2,415,958,450	7.9
Foreign Affairs	257,379,160	1.1	85,667,000	1.4	343,046,160	1.1
<b>ECONOMIC DEVELOPMENT</b>	<b>986,323,260</b>	<b>4.0</b>	<b>2,784,024,500</b>	<b>45.4</b>	<b>3,770,347,760</b>	<b>12.3</b>
Transport	293,495,270	1.2	1,539,607,400	25.1	1,833,102,670	6.0
Trade and Industry	457,397,860	1.9	1,174,148,000	19.1	1,631,545,860	5.3
Manpower	202,512,230	0.8	47,335,900	0.8	249,848,130	0.8
Info-Communications Technology	32,917,900	0.1	22,933,200	0.4	55,851,100	0.2
<b>GOVERNMENT ADMINISTRATION</b>	<b>949,874,760</b>	<b>3.9</b>	<b>289,246,200</b>	<b>4.7</b>	<b>1,239,120,960</b>	<b>4.0</b>
Finance	462,658,550	1.9	109,450,900	1.8	572,109,450	1.9
Organs of State	211,476,480	0.9	18,750,800	0.3	230,227,280	0.8
Prime Minister's Office	163,875,010	0.7	62,180,700	1.0	226,055,710	0.7
Law	111,864,720	0.5	98,863,800	1.6	210,728,520	0.7
<b>TOTAL EXPENDITURE</b>	<b>24,478,686,930</b>	<b>100.0</b>	<b>6,138,811,300</b>	<b>100.0</b>	<b>30,617,498,230</b>	<b>100.0</b>

## COMPARISON OF ESTIMATED FY2006 AND REVISED FY2005 TOTAL EXPENDITURE

Sector/ Ministry	Revised FY2005		Estimated FY2006		Change over FY2005	
	\$	% Allocation	\$	% Allocation	\$	%
<b>SOCIAL DEVELOPMENT</b>	<b>11,847,930,560</b>	<b>41.1</b>	<b>12,802,969,380</b>	<b>41.8</b>	<b>955,038,820</b>	<b>8.1</b>
Education	6,102,848,820	21.2	6,966,170,090	22.8	863,321,270	14.1
Health	1,803,325,090	6.3	2,010,147,570	6.6	206,822,480	11.5
National Development	1,355,521,740	4.7	1,242,648,770	4.1	-112,872,970	-8.3
Environment and Water Resources	1,197,201,000	4.2	1,054,555,250	3.4	-142,645,750	-11.9
Community Development, Youth and Sports	949,650,720	3.3	1,039,823,850	3.4	90,173,130	9.5
Information, Communications and the Arts	439,383,190	1.5	489,623,850	1.6	50,240,660	11.4
<b>SECURITY &amp; EXTERNAL RELATIONS</b>	<b>11,850,314,330</b>	<b>41.1</b>	<b>12,805,060,130</b>	<b>41.8</b>	<b>954,745,800</b>	<b>8.1</b>
Defence	9,259,000,000	32.1	10,046,055,520	32.8	787,055,520	8.5
Home Affairs	2,270,719,110	7.9	2,415,958,450	7.9	145,239,340	6.4
Foreign Affairs	320,595,220	1.1	343,046,160	1.1	22,450,940	7.0
<b>ECONOMIC DEVELOPMENT</b>	<b>3,661,876,880</b>	<b>12.7</b>	<b>3,770,347,760</b>	<b>12.3</b>	<b>108,470,880</b>	<b>3.0</b>
Transport	1,872,099,640	6.5	1,833,102,670	6.0	-38,996,970	-2.1
Trade and Industry	1,532,049,400	5.3	1,631,545,860	5.3	99,496,460	6.5
Manpower	212,835,540	0.7	249,848,130	0.8	37,012,590	17.4
Info-Communications Technology	44,892,300	0.2	55,851,100	0.2	10,958,800	24.4
<b>GOVERNMENT ADMINISTRATION</b>	<b>1,486,318,530</b>	<b>5.2</b>	<b>1,239,120,960</b>	<b>4.0</b>	<b>-247,197,570</b>	<b>-16.6</b>
Finance	733,762,700	2.5	572,109,450	1.9	-161,653,250	-22.0
Organs of State	227,653,260	0.8	230,227,280	0.8	2,574,020	1.1
Prime Minister's Office	201,637,820	0.7	226,055,710	0.7	24,417,890	12.1
Law	323,264,750	1.1	210,728,520	0.7	-112,536,230	-34.8
<b>TOTAL EXPENDITURE</b>	<b>28,846,440,300</b>	<b>100.0</b>	<b>30,617,498,230</b>	<b>100.0</b>	<b>1,771,057,930</b>	<b>6.1</b>

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	\$5,643,820	\$6,164,900	\$6,279,800	\$6,562,300	\$282,500	4.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$5,643,820	\$6,164,900	\$6,279,800	\$6,562,300 (i)	\$282,500	4.5%
	<i>RUNNING COSTS</i>	\$5,643,820	\$6,164,900	\$6,279,800	\$6,562,300	\$282,500	4.5%
1000	Expenditure on Manpower	\$4,576,842	\$4,804,800	\$4,884,700	\$5,011,200	\$126,500	2.6%
1100	Civil List (Manpower)	4,576,842	4,804,800	4,884,700	5,011,200	126,500	2.6
2000	Other Operating Expenditure	\$1,066,978	\$1,360,100	\$1,395,100	\$1,551,100	\$156,000	11.2%
2200	Civil List (Others)	1,066,978	1,360,100	1,395,100	1,551,100	156,000	11.2

(i) Statutory expenditure.

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
<b>CIVIL LIST</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>(52)</b>	<b>53</b>
President	1	1	1	(1)	1
Administrative	1	1	1	(1)	1
Aide-de-Camp	1	1	1	(1)	1
Butler	21	21	21	(21)	21
Chief Butler	1	1	1	(1)	1
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)	3	3	3	(3)	3
Management Support	1	1	1	(1)	1
Operations Support	1	1	1	(1)	1
Senior Butler	2	2	2	(1)	2
Shorthand Writers	2	2	2	(2)	2
<b>TOTAL</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>(52)</b>	<b>53</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**FY2005 BUDGET**

The revised FY2005 expenditure for the Civil List is \$6.28 million. This is an increase of \$635,980 or 11.3% over the actual FY2004 expenditure of \$5.64 million. The higher expenditure in FY2005 is mainly attributed to the full restoration of cuts in salaries, the decentralization of payment of allowances and bonuses from Public Service Division, and increases in overseas traveling expenditure and Infocomm Technology expenses.

**FY2006 BUDGET**

The FY2006 provision for the Civil List is \$6.56 million, an increase of \$282,500 or 4.5% over the revised FY2005 budget. The main reasons for the increase are higher training expenses and overseas traveling expenses. The distribution of the provision among the four classes of expenditure is as follows:

	<u>Revised FY2005</u>	<u>Estimated FY2006</u>	<u>Change over FY2005</u>	
	\$	\$	\$	%
<b>CLASS I</b>	<u>2,627,800</u>	<u>2,627,800</u>	<u>0</u>	<u>0</u>
a) The Privy Purse	2,507,200	2,507,200	0	0
b) Entertainment Allowance	117,000	117,000	0	0
c) Acting President's Allowance	3,600	3,600	0	0
<b>CLASS II</b>				
Salaries of Personal Staff	2,588,200	2,733,200	145,000	5.6
<b>CLASS III</b>				
Expenses of Household	1,055,800	1,108,500	52,700	5.0
<b>CLASS IV</b>				
Special Services	8,000	92,800	84,800	n.a.
	<u>6,279,800</u>	<u>6,562,300</u>	<u>282,500</u>	4.5

The provision for Class I expenditure is to meet the President's salary and entertainment expenses. The provision for Class II expenditure is for the payment of staff's salaries and other staff-related expenses. The provision for 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	\$45,015,060	\$49,318,340	\$48,154,720	\$55,596,870	\$7,442,150	15.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$44,836,581	\$48,703,340	\$47,774,720	\$54,836,870 (i)	\$7,062,150	14.8%
	<i>RUNNING COSTS</i>	\$44,827,426	\$48,694,700	\$47,763,080	\$54,825,370	\$7,062,290	14.8%
1000	Expenditure on Manpower	\$35,436,113	\$37,102,500	\$38,133,100	\$42,400,800	\$4,267,700	11.2%
1400	Other Statutory Appointments	1,631,491	1,704,700	1,704,700	1,757,300	52,600	3.1
1500	Permanent Staff	33,804,623	35,397,800	36,428,400	40,643,500	4,215,100	11.6
2000	Other Operating Expenditure	\$9,391,313	\$11,592,200	\$9,629,980	\$12,424,570	\$2,794,590	29.0%
2100	Supplies & Services	6,537,880	6,376,180	6,373,180	6,685,600	312,420	4.9
2300	Manpower Development	435,421	622,400	622,400	678,600	56,200	9.0
2400	Public Relations & Exercises	26,833	32,400	32,400	38,850	6,450	19.9
2700	Equipment	253,951	102,000	102,000	209,340	107,340	105.2
2800	Financial Claims & Legal Expenses	2,137,229	4,459,220	2,500,000	4,812,180	2,312,180	92.5
	<i>TRANSFERS</i>	\$9,154	\$8,640	\$11,640	\$11,500	-\$140	-1.2%
3500	Social Transfers	5,732	5,000	8,000	8,000	0	0.0
3600	Subventions	3,422	3,640	3,640	3,500	-140	-3.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$178,479	\$615,000	\$380,000	\$760,000	\$380,000	100.0%
5100	Direct Development	178,479	615,000	380,000	760,000	380,000	100.0

(i) Includes \$2,447,290 statutory expenditure (EOM \$1,757,300 and OOE \$689,990).

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>1</b>
Attorney-General	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>268</b>	<b>301</b>	<b>301</b>	<b>(264)</b>	<b>301</b>
Accounting Profession	1	2	2	(1)	2
Corporate Support	43	45	45	(43)	45
Legal	134	143	143	(133)	143
Management Executive (Attorney-General's Chambers)	37	56	56	(36)	56
Management Support	13	13	13	(11)	13
Operations Support	29	29	29	(29)	29
Shorthand Writers	11	13	13	(11)	13
<b>OTHERS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>(5)</b>	<b>5</b>
Library (Technical)	4	4	4	(4)	4
Library Services	1	1	1	(1)	1
<b>TOTAL</b>	<b>274</b>	<b>307</b>	<b>307</b>	<b>(270)</b>	<b>307</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**FY2005 BUDGET**

The revised FY2005 expenditure of the Attorney-General's Chambers (AGC) is \$48.15 million, an increase of \$3.14 million or 7.0% over the actual FY2004 expenditure of \$45.02 million. The revised FY2005 operating expenditure is \$47.77 million, an increase of \$2.94 million or 6.6% over the actual FY2004 expenditure of \$44.84 million. The increase is mainly due to a higher projected payout of performance bonus. The revised FY2005 development expenditure is \$380,000, an increase of \$201,521 or 112.9% over the actual FY2004 expenditure of \$178,479. The increase is due to the proposed commencement of the Legislation Editing and Authentic Publishing (LEAP) project.

**FY2006 BUDGET**

The FY2006 total expenditure of AGC is expected to be \$55.60 million, an increase of \$7.44 million or 15.5% over the revised FY2005 budget. Of this, \$54.84 million or 98.6% is for operating expenditure, and \$760,000 or 1.4% is for development expenditure.

***Operating Expenditure***

Operating expenditure would amount to \$54.84 million, an increase of \$7.06 million or 14.8% over the revised FY2005 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 the projected increase in manpower expenditure.

***Development Expenditure***

Development expenditure in FY2006 is expected to be \$760,000. This is an increase of \$380,000 or 100% over the revised FY2005 expenditure. The increase is mainly because of higher projected expenditure in FY2006 for the LEAP project.

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***Development Expenditure by Project***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$178,479</b>	<b>\$615,000</b>	<b>\$380,000</b>	<b>\$760,000</b>
Direct Development	...	...	178,479	615,000	380,000	760,000
<b>Legal Services Programme</b>						
Minor Development Projects	...	...	178,479	130,000	130,000	260,000
New Projects	...	...	0	485,000	250,000	500,000

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## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Parliamentary democracy and an effective statute book
- A conducive and modern legislative framework of contract law and company law for businesses, organisations and every citizen
- Decisions and actions of public officers that comply with legal principles
- A Government which is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- 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

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
Parliamentary democracy and an effective statute book	Ratio of corrigenda (due to AGC default) to published pages year on year	NA	1:2780	1:1870	1:1000
	No. of justifiable allegations per officer per year on not meeting standards of high quality legislation	NA	0	0	0
A conducive and modern legislative framework of contract law and company law for businesses, organisations and every citizen	No. of proposals for law reform	23	11	13	10
Decisions and actions of public officers that comply with legal principles	No. of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AG's advice	0	0	0	0
A Government which is effectively and professionally represented in all legal matters	No. of instances of justifiable complaint by Government Ministries/Department about the lack of legal support by AGC where AGC has the resources to provide the required support	0	0	0	0
A just and effective criminal prosecutorial system	% of all criminal cases (both in the High Court and the Subordinate Courts) that are proceeded with as scheduled	90.0	100.0	100.0	90.0
	No. of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
A nation which abides by international law	No. of instances of justifiable allegation by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and international tribunal that Singapore has breached any rule of international law, including treaties or conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of International law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
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	% of participation at international and/or regional negotiations of trade agreements at forums such as WTO, ASEAN and APEC as well as bilateral negotiations with key or strategic trading partners participated in by Chambers, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interest	99.2	100.0	100.0	100.0

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$12,787,756</b>	<b>\$13,717,360</b>	<b>\$13,030,500</b>	<b>\$13,836,980</b>	<b>\$806,480</b>	<b>6.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$12,543,436</b>	<b>\$13,471,560</b>	<b>\$12,550,000</b>	<b>\$13,571,780 (i)</b>	<b>\$1,021,780</b>	<b>8.1%</b>
	<i>RUNNING COSTS</i>	<i>\$12,543,436</i>	<i>\$13,471,560</i>	<i>\$12,550,000</i>	<i>\$13,571,780</i>	<i>\$1,021,780</i>	<i>8.1%</i>
1000	Expenditure on Manpower	\$11,849,083	\$12,221,500	\$11,430,000	\$12,181,800	\$751,800	6.6%
1400	Other Statutory Appointments	733,287	800,000	800,000	800,000	0	0.0
1500	Permanent Staff	11,115,796	11,421,500	10,630,000	11,381,800	751,800	7.1
2000	Other Operating Expenditure	\$694,353	\$1,250,060	\$1,120,000	\$1,389,980	\$269,980	24.1%
2100	Supplies & Services	426,878	690,810	629,250	677,030	47,780	7.6
2300	Manpower Development	261,884	405,580	324,580	344,580	20,000	6.2
2400	Public Relations & Exercises	595	3,500	3,000	3,000	0	0.0
2700	Equipment	4,852	149,570	118,970	363,770	244,800	205.8
2800	Financial Claims & Legal Expenses	143	600	44,200	1,600	-42,600	-96.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$244,320</b>	<b>\$245,800</b>	<b>\$480,500</b>	<b>\$265,200</b>	<b>-\$215,300</b>	<b>-44.8%</b>
5100	Direct Development	244,320	245,800	480,500	265,200	-215,300	-44.8

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

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>1</b>
Auditor-General	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>126</b>	<b>134</b>	<b>134</b>	<b>(111)</b>	<b>134</b>
Auditing Service (2002)	99	107	107	(85)	107
Corporate Support	23	23	23	(22)	23
Operations Support	3	3	3	(3)	3
Shorthand Writers	1	1	1	(1)	1
<b>TOTAL</b>	<b>127</b>	<b>135</b>	<b>135</b>	<b>(112)</b>	<b>135</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**FY2005 BUDGET**

The revised FY2005 expenditure of the Auditor-General's Office (AGO) is projected to be \$13.03 million. This is an increase of \$242,744 or 1.9% over the actual FY2004 expenditure of \$12.79 million.

**FY2006 BUDGET**

The total expenditure of AGO in FY2006 is expected to be \$13.84 million, an increase of \$806,480 or 6.2% over the FY2005 revised expenditure. Of this, \$13.57 million or 98.1% is for operating expenditure, and \$265,200 or 1.9% is for development expenditure.

***Operating Expenditure***

The provision of \$13.57 million for operating expenditure is an increase of \$1.02 million or 8.1% over the FY2005 revised expenditure. The difference is due to expenses required for office relocation.

***Development Expenditure***

The provision of \$265,200 for FY2006 is to fund minor development projects.

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***Development Expenditure by Project***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$244,320</b>	<b>\$245,800</b>	<b>\$480,500</b>	<b>\$265,200</b>
Direct Development	...	...	244,320	245,800	480,500	265,200
<b>Audit Programme</b>						
Minor Development Projects	...	...	244,320	245,800	480,500	265,200

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## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Timely submission of the annual Report of the Auditor-General to the President
- Timely completion of audits of the Government financial statements and other accounts audited by the Auditor-General
- Cost-effective auditing

### *Key Performance Indicators*

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
Timely submission of the annual Report of the Auditor-General to the President	Submission of the annual Report of the Auditor-General to the President within 3 months of the Government's financial year-end (i.e. by 1 July)	30 June 2004	29 June 2005	1 July 2006	1 July 2007
Timely completion of audits of the Government financial statements and other accounts audited by the Auditor-General	To issue 80% of the Audit Reports within 3 months from the close of the financial year	94.7	100	80	80
	To issue 100% of the Audit Reports within 6 months from the close of the financial year	100	100	100	100
Cost-effective auditing	Audit cost per million of auditable dollars (\$)	8.55	7.77	8.39	8.06
	Audit dollar per audit staff (\$b)	11.04	13.23	11.89	12.47

## HEAD D

### CABINET OFFICE

#### OVERVIEW

##### Mission Statement

To provide secretariat and administrative support to the Cabinet.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$591,201</b>	<b>\$595,720</b>	<b>\$636,020</b>	<b>\$667,780</b>	<b>\$31,760</b>	<b>5.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$591,201</b>	<b>\$585,620</b>	<b>\$636,020</b>	<b>\$655,780</b>	<b>\$19,760</b>	<b>3.1%</b>
	<i>RUNNING COSTS</i>	<b>\$591,201</b>	<b>\$585,620</b>	<b>\$636,020</b>	<b>\$655,780</b>	<b>\$19,760</b>	<b>3.1%</b>
1000	Expenditure on Manpower	\$439,906	\$412,000	\$456,400	\$459,500	\$3,100	0.7%
1500	Permanent Staff	439,906	412,000	456,400	459,500	3,100	0.7
2000	Other Operating Expenditure	\$151,295	\$173,620	\$179,620	\$196,280	\$16,660	9.3%
2100	Supplies & Services	36,112	58,690	59,990	61,200	1,210	2.0
2300	Manpower Development	5,910	9,430	18,530	9,680	-8,850	-47.8
2400	Public Relations & Exercises	96,667	105,000	97,500	99,800	2,300	2.4
2700	Equipment	12,606	500	3,600	25,600	22,000	611.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>n. a.</b>
5100	Direct Development	0	10,100	0	12,000	12,000	n. a.

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>PERMANENT STAFF</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>(10)</b>	<b>15</b>
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
<b>TOTAL</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>(10)</b>	<b>15</b>

Figures in brackets shown in the "Revised FY2005" column on Establishment List denote actual staff strength.

**FY2005 BUDGET**

The revised FY2005 operating expenditure for Cabinet Office is \$636,020, an increase of \$44,819 or 7.6% over the actual FY2004 figure of \$591,201. The increase is mainly attributed to higher expenditure on manpower.

**FY2006 BUDGET**

The total expenditure of Cabinet Office for FY2006 is expected to be \$667,780, an increase of \$31,760 or 5.0% over FY2005. Of this, \$655,780 or 98.2% is for operating expenditure, and \$12,000 or 1.8% is for development expenditure.

***Operating Expenditure***

The provision of \$655,780 for operating expenditure is an increase of \$19,760 or 3.1% over the FY2005 revised expenditure. The slight increase is mainly due to higher projected expenditure on manpower for FY2006 as compared with FY2005.

***Development Expenditure***

The provision of \$12,000 is for minor development projects in the course of the year.

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***Development Expenditure by Project***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$0</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$12,000</b>
Direct Development	...	...	0	10,100	0	12,000
<b>Administration Programme</b>						
Minor Development Projects	...	...	0	10,100	0	12,000

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## HEAD E

### JUDICATURE

#### OVERVIEW

##### Mission Statement

To administer justice.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$247,155,507</b>	<b>\$142,220,740</b>	<b>\$131,402,360</b>	<b>\$124,158,470</b>	<b>-\$7,243,890</b>	<b>-5.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$96,918,999</b>	<b>\$106,134,740</b>	<b>\$99,404,260</b>	<b>\$108,271,970 (i)</b>	<b>\$8,867,710</b>	<b>8.9%</b>
	<i>RUNNING COSTS</i>	<i>\$96,918,999</i>	<i>\$106,134,740</i>	<i>\$99,404,260</i>	<i>\$108,271,970</i>	<i>\$8,867,710</i>	<i>8.9%</i>
1000	Expenditure on Manpower	\$61,055,689	\$66,739,000	\$65,634,400	\$67,296,800	\$1,662,400	2.5%
1400	Other Statutory Appointments	19,006,746	20,572,000	20,415,100	21,520,800	1,105,700	5.4
1500	Permanent Staff	42,005,826	46,124,700	45,167,800	45,723,500	555,700	1.2
1600	Temporary, Daily-Rated & Other Manpower	43,117	42,300	51,500	52,500	1,000	1.9
2000	Other Operating Expenditure	\$35,863,310	\$39,395,740	\$33,769,860	\$40,975,170	\$7,205,310	21.3%
2100	Supplies & Services	30,181,618	35,833,540	29,157,340	37,638,540	8,481,200	29.1
2300	Manpower Development	1,012,557	1,555,300	1,446,140	1,566,850	120,710	8.3
2400	Public Relations & Exercises	91,247	169,100	306,600	262,780	-43,820	-14.3
2700	Equipment	3,890,372	637,800	1,935,300	507,000	-1,428,300	-73.8
2800	Financial Claims & Legal Expenses	687,517	1,200,000	924,480	1,000,000	75,520	8.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$150,236,508</b>	<b>\$36,086,000</b>	<b>\$31,998,100</b>	<b>\$15,886,500</b>	<b>-\$16,111,600</b>	<b>-50.4%</b>
5100	Direct Development	150,236,508	36,086,000	31,998,100	15,886,500	-16,111,600	-50.4

(i) Includes \$21,700,000 statutory expenditure (EOM \$21,606,800 and OOE \$93,200).

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>14</b>	<b>23</b>	<b>23</b>	<b>(14)</b>	<b>22</b>
Chief Justice	1	1	1	(1)	1
Judge of Appeal	1	2	2	(1)	1
Judge	12	20	20	(12)	20
<b>PERMANENT STAFF</b>	<b>557</b>	<b>796</b>	<b>785</b>	<b>(526)</b>	<b>842</b>
Accounting Profession	1	1	1	(1)	1
Administrative	1	2	2	(1)	2
Butler	0	1	1	(0)	1
Corporate Support	110	179	179	(105)	192
Court Recording	14	16	6	(0)	6
Driving	1	1	1	(1)	1
Estate Maintenance	7	14	14	(5)	14
Interpreter (2003)	101	136	136	(100)	147
Legal	108	133	138	(111)	146
Management Executive (Supreme Court)	17	19	19	(17)	19
Management Executive (Subordinate Courts)	35	45	43	(30)	50
Management Support	38	36	34	(39)	38
Operations Support	71	123	123	(72)	131
Shorthand Writers	47	83	83	(39)	88
Technical Support	6	7	5	(5)	6
<b>TOTAL</b>	<b>571</b>	<b>819</b>	<b>808</b>	<b>(540)</b>	<b>864</b>

Figures in brackets shown in the "Revised FY2005" column on Establishment List denote actual staff strength.

**FY2005 BUDGET**

The revised FY2005 expenditure for Judicature is \$131.40 million, a decrease of \$115.75 million or 46.8% compared with the actual FY2004 expenditure of \$247.16 million. Of this, \$99.40 million or 75.6% is for operating expenditure, and \$32 million or 24.4% is for development expenditure.

***Operating Expenditure***

The revised FY2005 operating expenditure is \$99.40 million, an increase of \$2.49 million or 2.6% over the actual FY2004 operating expenditure of \$96.92 million. The increase is due mainly to a higher expenditure on manpower.

***Development Expenditure***

The revised FY2005 development expenditure of \$32 million is a decrease of \$118.24 million or 78.7% compared with the actual FY2004 expenditure of \$150.24 million. The decrease is mainly due to a higher expenditure in FY2004 for the development of the New Supreme Court Building.

**FY2006 BUDGET**

The FY2006 total expenditure of Judicature is projected to be \$124.16 million, a decrease of \$7.24 million or 5.5% compared with the revised FY2005 expenditure. Of this, \$108.27 million or 87.2% is for operating expenditure, and \$15.89 million or 12.8% is for development expenditure.

***Operating Expenditure***

Operating expenditure is projected to be \$108.27 million, an increase of \$8.87 million or 8.9% over the revised FY2005 expenditure. This is mainly due to a higher expenditure on manpower.

***Development Expenditure***

Development expenditure for FY2006 is projected to be \$15.89 million. This is a decrease of \$16.11 million or 50.4% over the revised FY2005 expenditure. The decrease is mainly due to a lower expected outlay for the development of the New Supreme Court Building in FY2006.

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**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$150,236,508</b>	<b>\$36,086,000</b>	<b>\$31,998,100</b>	<b>\$15,886,500</b>
Direct Development	...	...	150,236,508	36,086,000	31,998,100	15,886,500
<b>Judicature Programme</b>						
Infocomm Technology Implementation in the New Supreme Court Building	26,108,000	246,768	6,896,214	8,320,200	7,467,800	3,088,000
Minor Development Projects (Supreme Court)	...	...	587,978	582,000	582,000	300,000
Electronic Filing System	29,662,000	23,959,649	1,280,326	2,101,800	2,166,800	1,462,000
New Supreme Court Building	478,020,900	311,417,344	139,135,448	21,467,300	19,680,000	7,788,100
Supreme Court Computerisation 21	7,344,000	5,939,743	141,654	215,200	221,900	901,900
Subordinate Courts' Third Information Technology Plan (Phase 1)	3,324,000	1,881,235	70,314	679,700	85,200	165,000
Development of Singapore Case Recording and Information Management System II (SCRIMS II)	2,362,700	0	792,247	1,592,400	665,000	673,700
Replacement of M&E Facilities at Subordinate Courts	8,000,000	6,767,169	0	10,000	10,000	100,000
Minor Development Projects (Subordinate Courts)	...	...	1,075,249	967,400	967,400	941,800
Tech Court/Chambers and Recording Courts Project	6,954,000	1,580,899	0	50,000	50,000	150,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	20,000	20,000	10,000
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,135,979	71,257	10,000	10,000	30,000
New Subordinate Judiciary Complex	89,444,000	238,367	0	20,000	20,000	100,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,189,968	13,382	50,000	52,000	176,000
Completed Projects	...	...	172,439	0	0	0

## KEY PERFORMANCE INDICATORS

### 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

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
<b>Supreme Court</b>					
Accessibility and timeliness of justice	% of cases heard within service timelines	99	99	99	> 90
Transparency of justice	% of written grounds that are published online within 1 week of delivery	NA	NA	99	> 90
Impartiality and independence in the administration of justice	Number of cases that are quashed for lack of impartiality and independence in the administration of justice	0	0	0	0
<b>Subordinate Courts</b>					
Independence and accountability	% of respondents who agreed that the Courts independently carry out justice according to the law	95	96	95	95
Equality, fairness and integrity	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	91	97	95	95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of actions by or against individuals, companies, or the government	87	89	90	90
Expedition and timeliness	% of respondents who agreed that the Courts deal with cases within the timelines set	93	95	85	85
	% of respondents who agreed that public can obtain efficient and prompt resolution of their disputes	81	93	85	85
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	89	93	85	85

## 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

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	\$25,301,949	\$27,432,810	\$26,426,510	\$27,568,970	\$1,142,460	4.3%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$24,523,539	\$25,665,210	\$25,665,210	\$25,741,870 (i)	\$76,660	0.3%
	<i>RUNNING COSTS</i>	\$24,186,476	\$25,250,210	\$25,250,210	\$25,406,520	\$156,310	0.6%
1000	Expenditure on Manpower	\$19,753,003	\$20,523,000	\$20,523,000	\$20,542,300	\$19,300	0.1%
1300	Parliamentary Appointments	16,921,260	17,923,000	17,923,000	17,902,100	-20,900	-0.1
1500	Permanent Staff	2,831,743	2,600,000	2,600,000	2,640,200	40,200	1.5

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

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
2000	Other Operating Expenditure	\$4,433,473	\$4,727,210	\$4,727,210	\$4,864,220	\$137,010	2.9%
2100	Supplies & Services	4,083,572	4,282,000	4,282,000	4,040,130	-241,870	-5.6
2300	Manpower Development	103,266	113,740	113,740	128,010	14,270	12.5
2400	Public Relations & Exercises	185,495	277,500	277,500	683,100	405,600	146.2
2700	Equipment	61,141	53,970	53,970	330	-53,640	-99.4
2800	Financial Claims & Legal Expenses	0	0	0	12,650	12,650	n.a.
	<b>TRANSFERS</b>	<b>\$337,063</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$335,350</b>	<b>-\$79,650</b>	<b>-19.2%</b>
3600	Subventions	337,063	415,000	415,000	335,350	-79,650	-19.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$778,410</b>	<b>\$1,767,600</b>	<b>\$761,300</b>	<b>\$1,827,100</b>	<b>\$1,065,800</b>	<b>140.0%</b>
5100	Direct Development	778,410	1,767,600	761,300	1,827,100	1,065,800	140.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>PARLIAMENTARY APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Speaker of Parliament	1	1	1	(1)	1
Deputy Speaker of Parliament	2	2	2	(2)	2
<b>PERMANENT STAFF</b>	<b>43</b>	<b>51</b>	<b>51</b>	<b>(46)</b>	<b>51</b>
Corporate Support	13	14	14	(13)	14
Driving	2	2	2	(2)	2
Estate Maintenance	4	4	4	(4)	4
Management Executive (Parliament)	2	4	4	(3)	4
Management Support	2	3	5	(2)	5
Operations Support	3	4	4	(3)	4
Parliamentary Officer	4	6	6	(6)	6
Serjeant at Arms	2	2	2	(2)	2
Shorthand Writers	8	9	7	(8)	7
Language Executive (Parliament)	3	3	3	(3)	3
<b>OTHERS</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Library (Technical)	2	2	2	(2)	2
Library Services	0	1	1	(1)	1
<b>TOTAL</b>	<b>48</b>	<b>57</b>	<b>57</b>	<b>(52)</b>	<b>57</b>

Figures in brackets shown in the "Revised FY2005" column on Establishment List denote actual staff strength.

**FY2005 BUDGET**

The total expenditure of Parliament in FY2005 is expected to be \$26.43 million, an increase of \$1.12 million or 4.4% over the actual FY2004 expenditure of \$25.3 million.

The operating expenditure in FY2005 is expected to be \$25.67 million, an increase of \$1.14 million or 4.7% over the actual FY2004 expenditure of \$24.52 million. Development expenditure is expected to be \$761,300, a decrease of \$17,110 or 2.2% compared with the actual FY2004 expenditure of \$778,410.

**FY2006 BUDGET**

In FY2006, the total expenditure of Parliament is projected to be \$27.57 million, an increase of \$1.14 million or 4.3% over the revised FY2005 budget.

***Operating Expenditure***

The FY2006 operating expenditure of \$25.74 million is an increase of \$76,660 or 0.3% over the revised FY2005 budget. The major share of \$25.41 million or 98.7% is to meet the running costs of Parliament. The balance of \$335,350 or 1.3% is for transfers.

***Development Expenditure***

The FY2006 development expenditure of \$1.83 million is an increase of \$1.07 million or 140.0% over the revised FY2005 budget. This is mainly for the implementation of further IT applications and security projects which will commence in FY2006.

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***Development Expenditure by Project***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$778,410</b>	<b>\$1,767,600</b>	<b>\$761,300</b>	<b>\$1,827,100</b>
Direct Development	...	...	778,410	1,767,600	761,300	1,827,100
<b>Parliamentary Programme</b>						
RC for the Implementation of an Integrated Budget Amendments Compilation System	818,000	0	0	0	0	300,000
Minor Improvements and Development Projects	...	...	176,569	147,900	92,100	165,200
Restoration and construction in Parliament Complex	148,200,000	133,311,526	0	984,300	572,400	1,361,900
Completed Projects	...	...	601,841	635,400	96,800	0

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## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	\$611,123	\$605,730	\$624,050	\$688,010	\$63,960	10.2%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$611,123	\$605,730	\$624,050	\$688,010	\$63,960	10.2%
	<i>RUNNING COSTS</i>	\$611,123	\$605,730	\$624,050	\$688,010	\$63,960	10.2%
1000	Expenditure on Manpower	\$553,385	\$569,300	\$576,100	\$634,000	\$57,900	10.1%
1500	Permanent Staff	469,572	484,300	498,600	556,500	57,900	11.6
1600	Temporary, Daily-Rated & Other Manpower	83,813	85,000	77,500	77,500	0	0.0
2000	Other Operating Expenditure	\$57,738	\$36,430	\$47,950	\$54,010	\$6,060	12.6%
2100	Supplies & Services	10,091	11,110	6,130	10,640	4,510	73.6
2300	Manpower Development	42,806	19,790	36,200	37,840	1,640	4.5
2400	Public Relations & Exercises	1,874	5,530	5,620	5,530	-90	-1.6
2700	Equipment	2,967	0	0	0	0	0.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>PERMANENT STAFF</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>(8)</b>	<b>10</b>
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
<b>TOTAL</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>(8)</b>	<b>10</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**FY2005 BUDGET**

The total expenditure of the Presidential Councils is expected to be \$624,050 in FY2005, an increase of \$12,927 or 2.1% from the actual FY2004 expenditure of \$611,123. This increase is attributed mainly to higher manpower expenditure due to promotion.

**FY2006 BUDGET**

The total expenditure of the Presidential Councils in FY2006 is projected to be \$688,010, an increase of \$63,960 or 10.2% over the FY2005 revised expenditure. The FY2006 provision is to meet the running costs of the three Presidential Councils - \$188,260 for the Presidential Council for Minority Rights; \$292,440 for the Council of Presidential Advisers; and \$207,310 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 increase from FY2005 is mainly due to an increase in the number of members for the Council of Presidential Advisers.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
GA	Presidential Council for Minority Rights	188,260	0	188,260	0	188,260
GB	Council of Presidential Advisers	292,440	0	292,440	0	292,440
GC	Presidential Council for Religious Harmony	207,310	0	207,310	0	207,310
<b>Total</b>		<b>\$688,010</b>	<b>0</b>	<b>\$688,010</b>	<b>0</b>	<b>\$688,010</b>

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900	\$48,600	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900 (i)	\$48,600	4.4%
	<i>RUNNING COSTS</i>	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900	\$48,600	4.4%
1000	Expenditure on Manpower	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900	\$48,600	4.4%
1400	Other Statutory Appointments	965,005	1,134,600	1,099,300	1,147,900	48,600	4.4

##### Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
OTHER STATUTORY APPOINTMENTS	9	10	9	(9)	10
Chairman, Public Service Commission	1	1	1	(1)	1
Member, Public Service Commission	8	9	8	(8)	9
TOTAL	9	10	9	(9)	10

Figures in brackets shown in the "Revised FY2005" column on Establishment List denote actual staff strength.  
(i) Statutory Expenditure (EOM).

**FY2005 BUDGET**

The FY2005 expenditure of the Public Service Commission (PSC) is projected to be \$1.10 million, an increase of \$134,295 or 13.9% over the FY2004 actual expenditure of \$965,005. The increase in expenditure for FY2005 is mainly due to provisions made for the increase in sessional fees and the restoration of salary and allowance cuts.

**FY2006 BUDGET**

The FY2006 of the PSC expenditure is projected to be \$1.15 million, an increase of \$48,600 or 4.4% over the FY2005 revised expenditure. The increase in expenditure for FY2006 is mainly due to provisions made for the appointment of an additional PSC member.

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## 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

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	\$911,843,874	\$1,090,406,400	\$949,650,720	\$1,039,823,850	\$90,173,130	9.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$814,447,863	\$965,850,800	\$852,966,120	\$973,714,450	\$120,748,330	14.2%
	<i>RUNNING COSTS</i>	\$373,689,356	\$407,544,220	\$397,677,380	\$395,368,460	-\$2,308,920	-0.6%
1000	Expenditure on Manpower	\$54,829,067	\$58,355,700	\$59,156,900	\$61,841,800	\$2,684,900	4.5%
1200	Political Appointments	1,374,204	1,904,700	1,486,300	1,876,200	389,900	26.2
1500	Permanent Staff	52,401,679	56,451,000	56,694,300	59,965,600	3,271,300	5.8
1600	Temporary, Daily-Rated & Other Manpower	1,053,184	0	976,300	0	-976,300	-100.0
2000	Other Operating Expenditure	\$40,045,288	\$65,167,220	\$47,993,980	\$59,580,360	\$11,586,380	24.1%
2100	Supplies & Services	27,692,262	51,242,660	33,409,830	41,323,360	7,913,530	23.7
2300	Manpower Development	1,817,834	2,476,960	2,279,710	2,384,320	104,610	4.6
2400	Public Relations & Exercises	9,841,826	10,539,950	10,901,110	15,479,120	4,578,010	42.0
2700	Equipment	674,136	887,650	1,382,970	376,560	-1,006,410	-72.8
2800	Financial Claims & Legal Expenses	19,231	20,000	20,360	17,000	-3,360	-16.5

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
3000	Operating Grant	\$278,815,001	\$284,021,300	\$290,526,500	\$273,946,300	-\$16,580,200	-5.7%
3100	Operating Grant to Statutory Boards	273,922,368	284,021,300	280,211,500	273,946,300	-6,265,200	-2.2
3200	Operating Grant to Educational Institutions	4,892,633	0	10,315,000	0	-10,315,000	-100.0
	<b>TRANSFERS</b>	<b>\$440,758,506</b>	<b>\$558,306,580</b>	<b>\$455,288,740</b>	<b>\$578,345,990</b>	<b>\$123,057,250</b>	<b>27.0%</b>
3500	Social Transfers	332,073,580	466,789,370	369,382,360	438,287,950	68,905,590	18.7
3600	Subventions	108,684,926	91,517,210	85,906,380	140,058,040	54,151,660	63.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$97,396,011</b>	<b>\$124,555,600</b>	<b>\$96,684,600</b>	<b>\$66,109,400</b>	<b>-\$30,575,200</b>	<b>-31.6%</b>
5100	Direct Development	22,433,523	25,050,600	22,139,100	3,869,100	-18,270,000	-82.5
5200	Capital Grant	74,962,488	99,505,000	74,545,500	62,240,300	-12,305,200	-16.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	425,083	425,100	425,100	425,100	0	0.0
	Net Lending	-425,083	-425,100	-425,100	-425,100	0	0.0

## Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>803</b>	<b>878</b>	<b>845</b>	<b>(800)</b>	<b>850</b>
Accounting Profession	1	2	2	(1)	1
Administrative	7	7	7	(7)	6
Corporate Support	155	167	154	(148)	152
Driving	3	3	3	(3)	3
Healthcare Support	6	6	6	(6)	6
Information Service (2002)	1	1	1	(1)	0
Interpreter (2003)	1	1	0	(0)	0
Legal	0	1	0	(0)	1
Management Executive (Community Development, Youth & Sports)	567	620	608	(573)	614
Management Support	39	45	43	(39)	45
Operations Support	16	17	14	(14)	14
Shorthand Writers	7	8	7	(8)	8
<b>OTHERS</b>	<b>2,913</b>	<b>2,936</b>	<b>2,909</b>	<b>(2,906)</b>	<b>2,910</b>
Majlis Ugama Islam Singapura	17	17	23	(23)	23
People's Association	2,016	2,003	1,959	(2,003)	1,959
Singapore Sports Council	880	916	927	(880)	928
<b>TOTAL</b>	<b>3,719</b>	<b>3,817</b>	<b>3,757</b>	<b>(3,709)</b>	<b>3,763</b>

Figures in brackets shown in the "Revised FY2005" column in the Establishment List denote actual staff strength.

## **FY2005 BUDGET**

The revised FY2005 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is projected to be \$949.65 million, an increase of \$37.81 million or 4.1% over the actual FY2004 expenditure of \$911.84 million. Of the total expenditure, \$852.97 million or 89.8% is for operating expenditure and \$96.68 million or 10.2% is for development expenditure.

### ***Operating Expenditure***

The revised FY2005 operating expenditure of \$852.97 million is \$38.52 million or 4.7% higher than the actual FY2004 operating expenditure of \$814.45 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 that was launched in August 2004.

### ***Development Expenditure***

The revised FY2005 development expenditure of \$96.68 million is \$0.72 million or 0.7% lower than the actual FY2004 sum of \$97.40 million. The reduction in expenditure is mainly due to the completion of development projects and an adjustment in schedule of People's Association Building programmes.

## **FY2006 BUDGET**

The total expenditure for MCYS in FY2006 is projected to be \$1,039.82 million, an increase of \$90.17 million or 9.5% over the revised FY2005 expenditure of \$949.65 million. Of this, \$973.71 million or 93.6% is for operating expenditure and \$66.11 million or 6.4% is for development expenditure.

### ***Operating Expenditure***

The provision of \$973.71 million for operating expenditure represents an increase of \$120.74 million or 14.2% over the revised FY2005 operating expenditure of \$852.97 million. Of this, \$395.37 million or 40.6% is for running costs and \$578.34 million or 59.4% is for transfers. \$435.38 million (44.7%) of the operating expenditure will go towards the Family Development Programme. This is followed by the People's Association (PA) Programme, which will take up \$213.41 million (21.9%), the Rehabilitation, Protection and Residential Services Programme with \$128.31 million (13.2%), the Singapore Sports Council Programme with \$52.72 million (5.4%) and the Social Support Programme with \$49.10 million (5.1%). The balance of \$94.79 million (9.7%) will be distributed among 11 other programmes.

### ***Family Development Programme***

The Family Development Programme covers activities pertaining to marriage, parenthood, family and women. A sum of \$435.38 million is allocated for the operating expenditure of the Family Development Programme in FY2006. This is an increase of \$67.37 million or 18.3% over the revised FY2005 expenditure. The increase is mainly due to higher provisions for transfer payments for parenthood programmes, expansion of the School Family Education programme, provision for public education efforts and other marriage and parenthood related programmes.

### ***People's Association (PA) Programme***

A sum of \$213.41 million is allocated for the operating expenditure of the PA's programme in FY2006, a decrease of \$10.63 million or 4.7% compared to revised FY2005 expenditure. The decrease is mainly due to deployment of savings from prior years to fund some of the programmes as well as sustained efforts in economy drive initiatives. The Community Development Councils and grassroots organizations will continue to organise community events and activities to bond Singaporeans of all races and all walks of life.

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### *Rehabilitation, Protection and Residential Services Programme*

The Rehabilitation, Protection and Residential Services Programme provides 5 major services: namely Juvenile Offenders' Rehabilitation; Probation Services; Child Protection and Welfare Services; Family Protection and Welfare Services; and Social Sector Planning and Service Implementation. A sum of \$128.31 million is allocated for the operating expenditure of the Rehabilitation, Protection and Residential Services Programme in FY2006, an increase of \$86.66 million or 208.0% over the revised FY2005 expenditure. This increase is due to an internal restructuring that transferred master-planning and service implementation for all MCYS-related social services under this programme. Apart from the foregoing, the management of the new Girls' Complex, maintenance of the Integrated Case Management System, cyclical maintenance of Voluntary Children's Homes and increased provision for Voluntary Children's Homes, Crisis Shelters, the Fostering Scheme and the Guidance Programme have also contributed to the increase in allocation for operating expenditure.

### *Singapore Sports Council Programme*

The Singapore Sports Council (SSC) aims to promote participation in sports at both recreational and competitive levels, and foster a strong sporting culture. A sum of \$52.72 million is allocated for the operating expenditure of the Singapore Sports Council Programme in FY2006, an increase of \$7.23 million or 15.9% from the revised FY2005 expenditure. The increase is mainly due to provision for a new water safety initiative in FY2006, as well as a re-classification of cyclical maintenance expenditure from development to operating expenditure.

SSC will continue to manage, operate and maintain 18 stadiums, 22 swimming complexes, 14 sports halls, 57 multi-purpose fields, 52 tennis courts, 18 squash courts, 8 netball courts, an indoor stadium and 1 fitness park. It expects to organise 21 Learn-to-Play schemes in FY2006.

### *Social Support Programme*

The Social Support Programme focuses on policy considerations for the disabled, the elderly and needy Singaporeans, as well as gambling related issues. A sum of \$49.10 million, attributable principally to direct social assistance programmes, is allocated for the operating expenditure of the Social Support Programme in FY2006, a decrease of \$40.24 million or 45.0% over the revised FY2005 expenditure. The decrease is due mainly to the transfer of the social service functions to the Rehabilitation, Protection and Residential Services Programme.

### *Development Expenditure*

The development expenditure for MCYS in FY2006 is projected to be \$66.11 million, a decrease of \$30.58 million or 31.6% over the revised FY2005 figure of \$96.68 million. Capital grants take up \$62.24 million or 94.1%, while direct development expenditure accounts for the remaining \$3.87 million or 5.9%. The major on-going projects in FY2006 are the New Community Centre Building Programme (\$10.75 million), Sengkang Sports Complex (\$9.46 million), Pasir Ris and Bukit Panjang Sports Hall and Tennis Centre (\$8.58 million) and Re-development of the Moral Home for the Disabled at Jalan Eunus (\$3.82 million).

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Human Resource	3,722,930	200,000	3,922,930	0	3,922,930
IB	Strategic Policy and Research	2,518,250	0	2,518,250	0	2,518,250
IC	Community Relations & Engagement	3,437,410	41,604,600	45,042,010	0	45,042,010
ID	Rehabilitation, Protection & Residential Services	34,035,560	94,276,680	128,312,240	11,432,200	139,744,440
IF	Feedback Services	1,838,030	0	1,838,030	32,500	1,870,530
IG	Family Development	35,210,590	400,165,000	435,375,590	0	435,375,590
IH	People's Association	210,354,200	3,060,000	213,414,200	32,873,300	246,287,500
II	Singapore Sports Council	52,717,900	0	52,717,900	18,126,000	70,843,900
IJ	Majlis Ugama Islam Singapura	3,753,000	0	3,753,000	0	3,753,000
IK	Communications and International Relations	4,398,590	0	4,398,590	0	4,398,590
IM	Social Support	14,373,060	34,726,710	49,099,770	0	49,099,770
IN	Sports Division	926,800	0	926,800	0	926,800
IO	Information Technology	5,923,200	0	5,923,200	19,100	5,942,300
IP	Finance and Facilities	18,169,140	0	18,169,140	3,626,300	21,795,440
IQ	Emergency Preparedness	753,600	0	753,600	0	753,600
IR	Youth Division	3,236,200	4,313,000	7,549,200	0	7,549,200
<b>Total</b>		<b>\$395,368,460</b>	<b>\$578,345,990</b>	<b>\$973,714,450</b>	<b>\$66,109,400</b>	<b>\$1,039,823,850</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$97,396,011</b>	<b>\$124,555,600</b>	<b>\$96,684,600</b>	<b>\$66,109,400</b>
Direct Development	...	...	22,433,523	25,050,600	22,139,100	3,869,100

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Rehabilitation, Protection &amp; Residential Services Programme</b>						
Development of Integrated Case Management System for Rehabilitation and Protection Division	3,136,000	663,811	1,690,785	450,000	450,000	191,200
<b>Feedback Services Programme</b>						
3rd Phase Development of Online Consultation Portal	164,467	0	0	0	0	32,500
<b>Information Technology Programme</b>						
Revamp of MCYS HQ Network Infrastructure	816,500	707,610	86,895	0	0	19,100
<b>Finance and Facilities Programme</b>						
Development of Girls' Complex	46,921,100	3,166,913	16,586,219	16,870,500	14,668,900	2,000,000
Co-location of Modular Home for the Children & Youth and Sheltered Home for the Aged	10,274,560	277,569	1,890,816	6,040,100	6,040,100	461,300
Development of an IT Infrastructure for The New Girls' Complex & The Emergency Relief Operations Centre	765,200	0	0	0	184,700	65,000
Minor Improvements	...	...	2,162,207	1,620,000	725,400	600,000
Upgrading Works to MCYS' Offices in MCYS Building	9,682,900	0	0	0	0	500,000
Completed Projects	...	...	16,600	70,000	70,000	0
Capital Grants	...	...	74,962,488	99,505,000	74,545,500	62,240,300
<b>Rehabilitation, Protection &amp; Residential Services Programme</b>						
Development Programme of Integrated Child Care Centres	1,046,200	65,215	528,371	86,200	241,000	209,300
Development of Home Children's Wing, Day Activity Centre & Hostel for Persons with Intellectual Disabilities at Lorong Napiri	13,225,400	106,241	1,929,494	7,000,000	7,069,500	3,379,000
Re-development of Moral Home for Disabled at Jalan Eunus	8,325,200	0	862,865	2,500,000	1,086,800	3,819,000
Development of Centres for Early Intervention Programme for Infants and Children [EIPIC]	2,006,200	0	136,210	32,000	0	891,600
Special Student Care Centres for FY2004-FY2008	2,854,900	0	0	0	726,000	475,800

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Day Activity Centres (DAC) for FY2005-FY2008	2,591,700	0	0	0	0	518,300
Development of Movement for the Intellectually Disabled of Singapore (MINDS) Employment Development Centre at Woodlands Ring Road	9,740,300	0	0	0	10,000	1,948,000
<b>People's Association Programme</b>						
Setting Up of New Residents' Committee Centres in New Towns	5,832,000	3,061,800	0	810,000	300,000	200,000
A Revamped Maintenance Programme for People's Association Premises	55,060,000	14,641,300	4,469,200	8,447,600	5,247,600	4,000,000
Development Programme for Child Care Centres for FY2003-FY2005	8,129,300	426,500	212,500	2,632,900	2,539,300	943,500
Development Programmes for Student Care Centres for FY2003-FY2005	4,471,800	64,200	684,298	1,801,600	1,200,400	344,000
Community Club at Punggol Town	7,805,400	0	0	507,100	107,100	400,000
Community Centre/Club (CC) Process Change, Integrated CC Management System and CC Online eServices	9,460,000	0	0	1,260,000	1,260,000	3,750,000
People's Association Awards System	557,500	0	0	26,300	486,300	25,000
Relocation of People's Association Headquarters	43,779,700	0	20,000	1,473,500	1,473,500	6,700,000
Upgrading Programme for 10 Community Centres/Clubs	25,567,500	0	10,000	4,184,300	231,000	2,923,900
Revamp of Donation Management System (DMS)	253,000	0	0	189,800	189,800	15,000
Statistical and Reporting System	500,000	0	424,448	37,700	37,700	37,700
New Social Assistance (SA) Net System	2,925,900	0	0	0	146,300	2,487,000
People's Association Internet Websites Revamp	577,500	0	0	490,900	300,000	100,000
Minor Development Projects	...	...	1,772,000	200,000	554,400	200,000
New Community Centre Building Programme	122,316,350	68,438,920	8,801,550	14,500,800	6,147,200	10,747,200
<b>Singapore Sports Council Programme</b>						
Development of Sengkang Sports Complex	48,745,000	0	12,998,500	4,304,000	3,839,800	9,459,000
Singapore Sports Council Information Systems Master Plan	11,000,000	7,623,386	773,610	231,000	231,000	92,000

***Development Expenditure by Project - continued***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Development of Bukit Panjang and Pasir Ris Sports Hall and Tennis Centres	39,382,000	0	0	0	0	8,575,000
Completed Projects	...	...	41,339,441	48,789,300	41,120,800	0

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## KEY PERFORMANCE INDICATORS

### Desired Outcomes

#### Socially Responsible Individuals

- 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 be involved in leadership

#### Strong and Stable Families

- Positive attitude about marriage, family and parenthood

#### A Caring and Active Community

- A population which engages actively in charity and volunteerism
- A strong network of community services, with high standards of governance and trained personnel
- Active participation of citizens in community affairs

#### A Sporting People

- Strong sporting culture
- A nation where sport excellence strengthens the national pride

### *Key Performance Indicators*

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
<b>Socially Responsible Individuals</b>					
Individuals who are financially and socially self-reliant	No. of residents on long term social assistance / No. of resident long term unemployed persons (%)	12.9	11.7	12.0	12.0

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006	
	No. of residents on short term social assistance schemes / No. of resident unemployed persons (%)	NA	5.4	5.0	5.0	
	% of elderly who are active (e.g. grandparenting, volunteering, exercising regularly and continuous learning)	82.0	86.0	90.0	90.0	
Children and families who break the cycle of family violence	Recidivism rate of Mandatory Counselling Programme clients (%)	NA	2.7 (2002 cohort)	5.0	5.0	
Successful rehabilitation of delinquents as socially responsible individuals	Recidivism rate of community probation cases (%)	9.2 (2000 cohort)	16.8 (2001 cohort)	14.0	14.0	
	Recidivism rate of juvenile home cases (%)	27.6 (2000 cohort)	37.6 (2001 cohort)	35.0	35.0	
<b>Inspired and Committed Youth</b>						
Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process	% of youths (15-29 years old) involved in at least one social/activity group	44.0 (from 2002)	44.0 (from 2002)	51.0	51.0 (from 2005)	
Opportunities for youth to be involved in leadership	% of youths (15-29 years old) involved in leadership	14.0 (from 2002)	14.0 (from 2002)	39.0	39.0 (from 2005)	
<b>Strong and Stable Families</b>						
Positive attitude about marriage, family and parenthood	Total fertility rate (TFR)	1.25	1.24	1.25	1.26	
	General divorce rate (per thousand married female residents)	8.0	7.6	7.6	7.6	
	Singlehood rates by gender for 40-44 age group (%):	- Males	15.9	16.0	16.0	16.0
		- Females	14.4	13.6	13.6	13.6
	No. of new TMP (Tribunal for the Maintenance of Parents) applications per 1000 persons age 60 and above	0.27	0.26	0.25	0.25	
<b>A Caring and Active Community</b>						
A population which engages actively in charity and volunteerism	Charitable giving to IPCs (Institutions of Public Character) (\$ million)	512	475	513	554	
	National volunteerism rate (%)	14.9 (from 2002)	15.2	15.2 (from 2004)	18.0	
A strong network of community services, with high standards of governance and trained personnel	% of funded programmes (delivered by Voluntary Welfare Organisations) meeting programme targets	86.0	88.0	90.0	92.0	
Active participation of citizens in community affairs	No. of participants attending grassroots activities and courses	8,893,288	9,579,791	10,530,000	10,730,000	

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
<b>A Sporting People</b>					
Strong sporting culture	% of population who participate in sports regularly (at least once a week)	42.0	46.0	50.0	50.0
A nation where sport excellence strengthens the national pride	Sports ranking of Singapore against other regional countries:				
	- Standing at the Asian Games	14 <sup>th</sup> (from 2002)	14 <sup>th</sup> (from 2002)	14 <sup>th</sup> (from 2002)	Top 10
	- Standing at the South-East Asian (SEA) Games	6 <sup>th</sup>	6 <sup>th</sup> (from 2003)	6 <sup>th</sup>	6 <sup>th</sup> (from 2005)

## 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

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	\$8,620,327,975	\$9,259,000,000	\$9,259,000,000	\$10,046,055,520	\$787,055,520	8.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$8,243,331,026	\$8,896,000,000	\$8,896,000,000	\$9,691,055,520	\$795,055,520	8.9%
	<i>RUNNING COSTS</i>	\$8,236,756,724	\$8,889,220,910	\$8,887,516,660	\$9,682,572,520	\$795,055,860	8.9%
1000	Expenditure on Manpower	\$17,459,913	\$19,247,800	\$20,248,900	\$19,913,900	-\$335,000	-1.7%
1200	Political Appointments	2,275,130	2,113,400	2,306,300	2,306,300	0	0.0
1500	Permanent Staff	15,143,941	17,071,500	17,879,300	17,544,300	-335,000	-1.9
1600	Temporary, Daily-Rated & Other Manpower	40,843	62,900	63,300	63,300	0	0.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
2000	Other Operating Expenditure	\$8,219,296,811	\$8,869,973,110	\$8,867,267,760	\$9,662,658,620	\$795,390,860	9.0%
2100	Supplies & Services	11,232,565	11,773,010	12,530,240	12,460,250	-69,990	-0.6
2300	Manpower Development	439,202	352,900	526,500	526,500	0	0.0
2400	Public Relations & Exercises	5,435,764	10,002,900	12,048,710	12,469,500	420,790	3.5
2800	Financial Claims & Legal Expenses	1,131,325	1,060,000	1,100,000	1,100,000	0	0.0
2900	Military Expenditure	8,201,057,955	8,846,784,300	8,841,062,310	9,636,102,370	795,040,060	9.0
	<i>TRANSFERS</i>	\$6,574,302	\$6,779,090	\$8,483,340	\$8,483,000	-\$340	0.0%
3600	Subventions	6,574,302	6,779,090	8,483,340	8,483,000	-340	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$376,996,949</b>	<b>\$363,000,000</b>	<b>\$363,000,000</b>	<b>\$355,000,000</b>	<b>-\$8,000,000</b>	<b>-2.2%</b>
5100	Direct Development	376,996,949	363,000,000	363,000,000	355,000,000	-8,000,000	-2.2

## Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>(3)</b>	<b>4</b>
Minister	1	1	2	(2)	2
Minister of State	2	2	1	(0)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>1,501</b>	<b>1,501</b>	<b>1,501</b>	<b>(1,501)</b>	<b>1,501</b>
Accounting Profession	3	3	3	(3)	3
Administrative	12	12	12	(12)	12
Cleaner	5	5	5	(5)	5
Corporate Support	275	275	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)	904	904	904	(904)	904
Management Support	2	2	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)	1	1	1	(1)	1
<b>TEMPORARY, DAILY-RATED AND OTHER MANPOWER</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>(20)</b>	<b>20</b>
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
<b>TOTAL</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>(1,524)</b>	<b>1,525</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**FY2005 BUDGET**

The total expenditure of the Ministry of Defence (MINDEF) in FY2005 is projected to be \$9.26 billion, an increase of \$638.67 million or 7.4% over the actual FY2004 expenditure of \$8.62 billion. The revised operating expenditure of \$8.90 billion is an increase of \$652.67 million or 7.9% over the actual FY2004 expenditure of \$8.24 billion. The increase is due to higher operating costs. The revised development expenditure is \$363 million. This is a decrease of \$14 million or 3.7% compared with the actual FY2004 expenditure of \$377 million. The decrease in the development expenditure is mainly because a number of major construction projects are nearing completion.

**FY2006 BUDGET**

The total expenditure of MINDEF in FY2006 is projected to be \$10.05 billion, an increase of \$787.06 million or 8.5% over the revised FY2005 expenditure. Of this, \$9.69 billion or 96.5% is for operating expenditure and the balance of \$355 million or 3.5% is for development expenditure.

***Operating Expenditure***

The provision of \$9.69 billion for operating expenditure represents an increase of \$795.06 million or 8.9% over the revised FY2005 expenditure.

A total sum of \$9.64 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 FY2005 expenditure, the projected Armed Forces expenditure for FY2006 shows an increase of \$795.04 million or 9.0%.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$54.95 million or 0.6% of operating expenditure.

***Development Expenditure***

The projected development expenditure for FY2006 is \$355 million. The decrease in the development expenditure of \$8 million or 2.2% over the revised FY2005 expenditure is mainly attributed to lower requirements arising from the completion of some major construction projects.

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***Development Expenditure by Project***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$376,996,949</b>	<b>\$363,000,000</b>	<b>\$363,000,000</b>	<b>\$355,000,000</b>
Direct Development	...	...	376,996,949	363,000,000	363,000,000	355,000,000
<b>National Defence Programme</b>						
Armed Forces	...	...	376,996,949	363,000,000	363,000,000	355,000,000

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## HEAD K

### MINISTRY OF EDUCATION

#### OVERVIEW

##### Mission Statement

We will provide our children with a balanced and well-rounded education, so as to help them discover their talents and realise their full potential, and nurture them into committed citizens.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$6,214,121,647</b>	<b>\$6,165,208,920</b>	<b>\$6,102,848,820</b>	<b>\$6,966,170,090</b>	<b>\$863,321,270</b>	<b>14.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$4,974,724,257</b>	<b>\$5,089,240,820</b>	<b>\$5,233,587,820</b>	<b>\$6,357,008,690</b>	<b>\$1,123,420,870</b>	<b>21.5%</b>
	<i>RUNNING COSTS</i>	<b>\$4,616,343,751</b>	<b>\$4,765,810,120</b>	<b>\$4,903,163,200</b>	<b>\$4,236,225,430</b>	<b>-\$666,937,770</b>	<b>-13.6%</b>
1000	Expenditure on Manpower	\$1,783,356,579	\$1,807,293,300	\$1,857,683,100	\$1,949,854,700	\$92,171,600	5.0%
1200	Political Appointments	1,945,335	1,883,200	1,879,300	1,954,300	75,000	4.0
1500	Permanent Staff	1,781,354,724	1,805,382,800	1,855,803,800	1,947,442,400	91,638,600	4.9
1600	Temporary, Daily-Rated & Other Manpower	56,520	27,300	0	458,000	458,000	n.a.
2000	Other Operating Expenditure	\$383,070,177	\$457,908,820	\$450,327,700	\$516,059,830	\$65,732,130	14.6%
2100	Supplies & Services	307,203,732	375,818,860	356,772,090	412,520,010	55,747,920	15.6
2300	Manpower Development	28,617,611	32,969,430	31,456,780	33,249,320	1,792,540	5.7
2400	Public Relations & Exercises	6,937,644	6,313,760	8,020,810	9,157,030	1,136,220	14.2
2700	Equipment	39,745,198	42,483,130	53,145,690	60,711,740	7,566,050	14.2
2800	Financial Claims & Legal Expenses	565,992	323,640	932,330	421,730	-510,600	-54.8
3000	Operating Grant	\$2,449,916,995	\$2,500,608,000	\$2,595,152,400	\$1,770,310,900	-\$824,841,500	-31.8%
3100	Operating Grant to Statutory Boards	23,409,576	23,843,000	25,012,500	26,119,000	1,106,500	4.4
3200	Operating Grant to Educational Institutions	2,426,507,419	2,476,765,000	2,570,139,900	1,744,191,900	-825,948,000	-32.1
	<i>TRANSFERS</i>	<b>\$358,380,506</b>	<b>\$323,430,700</b>	<b>\$330,424,620</b>	<b>\$2,120,783,260</b>	<b>\$1,790,358,640</b>	<b>541.8%</b>
3500	Social Transfers	111,679,094	120,049,530	121,589,540	200,495,380	78,905,840	64.9
3600	Subventions	246,701,412	203,381,170	208,835,080	1,920,287,880	1,711,452,800	819.5

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$1,239,397,390</b>	<b>\$1,075,968,100</b>	<b>\$869,261,000</b>	<b>\$609,161,400</b>	<b>-\$260,099,600</b>	<b>-29.9%</b>
5100	Direct Development	303,668,136	216,419,400	167,291,300	164,218,900	-3,072,400	-1.8
5200	Capital Grant	932,215,848	859,548,700	701,344,500	444,833,600	-256,510,900	-36.6
5300	Capital Injections	3,513,406	0	625,200	108,900	-516,300	-82.6

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>(4)</b>	<b>4</b>
Minister	2	2	2	(2)	2
Minister of State	1	2	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>33,660</b>	<b>34,988</b>	<b>34,985</b>	<b>(34,736)</b>	<b>34,985</b>
Accounting Profession	7	9	9	(8)	9
Administrative	18	22	22	(21)	22
Corporate Support	1,059	1,069	1,084	(1,049)	1,084
Education Service	29,438	30,599	30,594	(30,492)	30,594
Estate Maintenance	6	9	9	(6)	9
Information Service (2002)	2	2	2	(1)	2
Legal	1	1	1	(1)	1
Management Executive (Education)	620	634	641	(612)	641
Management Support	407	424	401	(390)	401
Mechanical Support	1	1	1	(1)	1
Operations Support	1,503	1,600	1,588	(1,533)	1,588
Shorthand Writers	20	21	20	(19)	20
Statistician (Trade & Industry)	1	1	1	(1)	1
Technical Support	574	593	609	(599)	609
Translator (2003)	3	3	0	(0)	0
Translating	0	0	3	(3)	3
<b>OTHERS</b>	<b>17,798</b>	<b>21,284</b>	<b>20,056</b>	<b>(18,104)</b>	<b>20,758</b>
Government-Aided Schools (teaching staff)	937	1,524	1,524	(848)	1,524
Government-Aided Schools (non-teaching staff)	985	1,013	1,006	(961)	1,006
Institute of Southeast Asian Studies	62	65	62	(62)	62
Institute of Technical Education	2,189	2,614	2,487	(2,205)	2,544
Nanyang Polytechnic	1,167	1,525	1,452	(1,180)	1,452
Nanyang Technological University	2,261	3,981	2,626	(2,384)	2,910
National Institute of Education	672	722	732	(649)	732
National University of Singapore	4,881	4,719	5,163	(5,163)	5,320

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**Establishment List - continued**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Ngee Ann Polytechnic	1,481	1,500	1,500 (1,458)	1,500
Republic Polytechnic	190	520	453 (326)	643
Science Centre Board	133	151	146 (133)	152
Singapore Examinations & Assessment Board	134	154	154 (134)	154
Singapore Polytechnic	1,480	1,496	1,451 (1,407)	1,437
Temasek Polytechnic	1,226	1,300	1,300 (1,194)	1,322
<b>TOTAL</b>	<b>51,462</b>	<b>56,277</b>	<b>55,045 (52,844)</b>	<b>55,747</b>

## **FY2005 BUDGET**

The total expenditure of the Ministry of Education (MOE) in FY2005 is projected to be \$6.10 billion. This is \$111.27 million or 1.8% lower than actual FY2004 expenditure of \$6.21 billion, due largely to the completion of major development projects.

### *Operating Expenditure*

The revised operating expenditure in FY2005 is projected to be \$5.23 billion, \$258.86 million or 5.2% higher than actual FY2004. This is mainly due to higher manpower costs 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 support our teachers and increase in government's share of funding the operations of special schools.

### *Development Expenditure*

The revised development expenditure of \$869.26 million is \$370.14 million or 29.9% lower than the actual FY2004 expenditure of \$1.24 billion. The lower expenditure is due to lower cashflow requirements for projects undertaken by Institutes of Higher Learning (e.g. SMU City Campus and ITE's 1<sup>st</sup> New Regional Campus projects) and PRIME projects since most of the projects under the early phases of PRIME are at their tail end.

## **FY2006 BUDGET**

The total expenditure of MOE in FY2006 is projected to be \$6.97 billion, \$863.32 million or 14.1% higher than the FY2005 revised expenditure. Of the total expenditure, \$6.36 billion or 91.3% is for operating expenditure, an increase of \$1.12 billion or 21.5% over the FY2005 revised expenditure. This is due to a change in the funding model for the universities under the University Autonomy, Governance and Funding (UAGF) framework where universities are provided with annual sinking fund contribution for future renovation and redevelopment projects; higher provision to match more donations to the Universities Endowment Fund; provision of furniture & equipment and IT funding for the Universities, Polytechnics and Arts institutions previously funded under development funding and hiring of more teachers for the schools. The remaining \$609.16 million or 8.7% is for development expenditure.

Of the operating expenditure of \$6.36 billion, \$4.24 billion or 66.6% will be used to finance the activities of the Ministry. The remaining \$2.12 billion or 33.4% will be disbursed as transfers, mainly in the form of bursaries and scholarships for students and teachers, and subventions to voluntary welfare organisations and universities.

The development expenditure in FY2006 is projected to be \$609.16 million, a decrease of \$260.10 million or 29.9% compared to revised FY2005. In addition to the change in funding model for tertiary institutions explained above, lower expenditure is also expected as most of the projects under the early phases of PRIME and projects undertaken by Institutes of Higher Learning (e.g. Republic Polytechnic's Permanent Campus, NTU's Expansion of Campus Facilities Phase 3C projects) are at their tail-end.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools account for \$3.19 billion or 45.8% of the projected total expenditure. The three universities take up \$1.87 billion (26.8%) while the five polytechnics and the Institute of Technical Education (ITE) account for \$837 million (12.0%) and \$238.90 million (3.4%) respectively.

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### *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 290,310 in FY2005 to 282,630 in FY2006 while secondary school pupils would increase from the revised number of 200,390 in FY2005 to 200,473 in FY2006. The number of pre-university pupils is expected to increase from the revised number of 25,274 in FY2005 to 26,763 in FY2006.

The provision of \$3.19 billion for FY2006 is higher than the revised FY2005 expenditure of \$3.05 billion by \$140.85 million or 4.6%. Operating expenditure takes up \$3 billion or 94.1%. Operating expenditure increases by \$206.95 million while the development expenditure decreases by \$66.10 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.

### *Institute of Technical Education Programme*

The ITE provides technical and vocational training to students who have completed secondary education. The total expenditure in FY2006 is projected to increase slightly by 1.4% from \$235.64 million to \$238.90 million. The operating grant will increase from \$203.99 million to \$231.55 million and the capital grant will decrease from \$31.65 million to \$7.35 million.

The increase in enrolment in FY2006, which is projected to be 22,323, has contributed to the higher operating grant while the drop in development cashflow required for ITE 1<sup>st</sup> Regional Campus which is nearing completion has resulted in a decrease in capital grant for FY2006. In addition, the shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006 has also resulted in an increase in operating grant and a decrease in capital grants in FY2006.

### *Polytechnic Programme*

The polytechnics provide industrial and technical training for employment and further education to students who have completed their secondary education. For FY2006, operating grant accounts for 83.9% of the projected total expenditure of \$837 million. The provision of \$702.07 million for operating grant is \$77.27 million or 12.4% higher than the revised FY2005 figure of \$624.79 million. An increase in enrolments for the polytechnics in FY2006, which is projected to be 59,998, has contributed to the increase in operating grants.

The remaining \$134.93 million or 16.1% of the total provision pertains to capital grant and 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 FY2006 capital grant for the polytechnics is expected to decrease by \$111.63 million or 45.3% from the FY2005 revised capital grant. The decrease is mainly due to a lower development cashflow required for the campus development for Republic Polytechnic and Campus Redevelopment Programme Phase 2A of Singapore Polytechnic as they are nearing completion. The shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006 has also resulted in an increase in operating grant and a decrease in capital grants in FY2006.

### *University Programme*

A total of \$1.87 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, \$1.76 billion or 94.4% is for operating subsidies and the remaining \$104.06 million or 5.6% is for capital grants. The bulk of the capital grant goes to the campus development and expansion at Nanyang Technological University (NTU).

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The large increase of \$750.42 million or 74.1% in operating subsidies as compared to FY2005 revised operating subsidies is mainly attributed to the provision of budget for endowment fund matching, provision of annual sinking fund for building replacement projects and the shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006, as well as the provision of budget for loan and interest repayment under the Debt-Grant Framework. For capital grants, there is a decrease of \$131.79 million or 55.9% in FY2006 for the 3 universities over the FY2005 revised capital grants. The decrease is mainly due to the reduction in FY2006 development cashflow funded from government grants as 60% of the annual cashflow requirements will be funded via debt under the Debt-Grant Framework. The shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006 has also resulted in an increase in operating grant and a decrease in capital grants in FY2006.

The total enrolment (including both undergraduates and postgraduates) of NUS, NTU and SMU in FY2006 is projected to be 29,415, 22,035 and 4,360 respectively.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	70,272,200	42,808,450	113,080,650	152,933,600	266,014,250
KB	Planning and Public Relations	208,900,250	2,193,290	211,093,540	2,116,500	213,210,040
KC	School Services and Educational Development	125,136,970	32,265,650	157,402,620	15,378,800	172,781,420
KD	Government Schools and Junior Colleges	2,063,133,110	83,319,250	2,146,452,360	134,332,300	2,280,784,660
KE	Special Education Schools	0	59,520,780	59,520,780	8,310,900	67,831,680
KF	Government-Aided Schools and Junior Colleges	630,662,200	0	630,662,200	38,445,300	669,107,500
KG	Independent Schools	160,271,500	4,191,840	164,463,340	8,380,900	172,844,240
KH	National Institute of Education	0	98,148,200	98,148,200	0	98,148,200
KI	National University of Singapore	0	1,034,974,200	1,034,974,200	23,842,700	1,058,816,900
KJ	Nanyang Technological University	0	507,344,600	507,344,600	80,218,300	587,562,900
KK	Institute of Southeast Asian Studies	10,559,500	0	10,559,500	0	10,559,500
KL	Singapore Polytechnic	171,243,400	600,000	171,843,400	5,988,100	177,831,500
KM	Ngee Ann Polytechnic	160,803,700	600,000	161,403,700	8,296,400	169,700,100
KN	Temasek Polytechnic	157,429,300	400,000	157,829,300	8,277,900	166,107,200
KO	Institute of Technical Education	227,910,600	3,640,000	231,550,600	7,352,100	238,902,700
KP	Science Centre Board	13,474,900	0	13,474,900	1,423,600	14,898,500
KQ	Nanyang Polytechnic	153,082,900	600,000	153,682,900	7,856,900	161,539,800
KR	Open University Degree	0	649,700	649,700	0	649,700
KS	Singapore Management University	0	220,960,300	220,960,300	0	220,960,300
KT	Nanyang Academy of Fine Arts	0	13,327,300	13,327,300	1,493,700	14,821,000
KU	LaSalle-SIA College of the Arts	0	15,159,700	15,159,700	0	15,159,700
KV	Republic Polytechnic	57,225,900	80,000	57,305,900	104,513,400	161,819,300
KW	Singapore Examinations and Assessment Board	26,119,000	0	26,119,000	0	26,119,000
<b>Total</b>		<b>\$4,236,225,430</b>	<b>\$2,120,783,260</b>	<b>\$6,357,008,690</b>	<b>\$609,161,400</b>	<b>\$6,966,170,090</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,239,397,390</b>	<b>\$1,075,968,100</b>	<b>\$869,261,000</b>	<b>\$609,161,400</b>
Direct Development	...	...	303,668,136	216,419,400	167,291,300	164,218,900
<b>Administration Programme</b>						
Minor Works and Development Projects	...	...	17,479,267	4,582,300	11,544,600	1,231,700
New Projects	...	...	0	45,811,300	1,019,600	17,520,700
Development and Implementation of Integrated Revenue Management System	7,330,000	3,055,461	296,131	520,600	2,075,100	1,480,600
<b>Planning and Public Relations Programme</b>						
Upgrading and Consolidation of Servers and Storage Systems in MOE HQ	13,485,000	8,727,142	1,218,506	118,800	118,800	112,500
Incorporate IT Requirements in Schools Buildings under Construction	477,683,000	201,106,714	905,858	990,900	557,400	90,000
Segregating Schools' Network from MOE HQ and to Upgrade Schools' Bandwidth	5,707,000	0	0	0	4,110,000	1,597,000
Education, Learning and Employment eTown	317,000	0	0	0	0	317,000
<b>School Services and Educational Development Programme</b>						
Hostel Construction at National Junior College	20,850,000	0	0	0	207,000	7,537,100
<b>Government Schools and Junior Colleges Programme</b>						
Building of 10 New Primary Schools	185,200,000	0	0	0	2,067,200	37,841,600
Minor Works and Improvements - Primary Schools	...	...	4,728,892	7,600,300	6,288,200	5,851,800
Construction of 27 New Primary Schools under Fifth Primary School Building Programme	528,210,500	390,715,407	2,377,430	991,000	1,044,500	416,200
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,816,000,000	794,686,462	59,986,773	68,900,500	39,348,400	19,288,200
Minor Works and Improvements - Secondary Schools	...	...	4,167,961	7,431,100	6,181,100	5,878,800
Rebuilding/Extension and Alteration - Batch 4	203,719,700	182,548,687	45,000	25,100	20,000	5,800
Fourth Secondary School Building Programme Phase II	170,860,000	160,606,030	187,314	134,900	294,600	17,600

**Development Expenditure by Project – continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Fifth Secondary School Building Programme	332,340,200	191,028,952	668,902	389,500	689,500	245,900
Single Session Programme for Secondary Schools	442,748,300	303,267,490	308,380	219,500	199,400	27,400
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	463,584,173	133,569,019	50,552,200	50,484,900	44,770,400
Construction of 9 Secondary Schools under Sixth Secondary School Building Programme	326,278,000	99,108,940	9,258,115	1,649,400	1,306,300	1,401,100
Fifth Junior College Building Programme	141,581,000	17,059,558	21,939,292	5,123,200	10,785,600	1,167,700
Development of New Premises of the Merged Centralised Institute - Millennia Institute	34,800,000	0	573,269	16,083,500	15,922,000	13,454,700
Minor Works and Improvements - Junior Colleges	...	...	2,122,199	920,100	3,920,100	3,559,500
Construction of 2 New Junior Colleges under Fourth Junior College Building Programme	194,459,000	127,437,563	13,977,223	2,477,500	2,615,300	405,600
Completed Projects	...	...	29,858,606	1,897,700	6,491,700	0
Capital Grants	...	...	932,215,848	859,548,700	701,344,500	444,833,600
<b>Administration Programme</b>						
Minor Works and Development Projects	...	...	14,808,284	10,780,700	17,927,800	4,608,500
New Projects	...	...	0	172,260,400	34,459,000	127,983,200
<b>School Services and Educational Development Programme</b>						
Hostel Expansion at Raffles Institution	12,780,000	0	0	0	630,000	7,841,700
<b>Special Education Schools Programme</b>						
Development of Purpose-Built Special Education School for Jurong Gardens School	5,200,000	0	0	2,529,900	82,200	2,146,500
Development of Purpose-Built Schools for Balestier Special School, Grace Orchard School and Yio Chu Kang Gardens School	23,108,000	0	0	0	0	6,164,400

**Development Expenditure by Project – continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Government-Aided Schools and Junior Colleges Programme</b>						
Minor Works and Improvements - Primary Schools	...	...	1,180,506	2,552,700	2,052,700	2,256,800
Grant to PAP Community Foundation Phase III	27,720,000	15,823,858	987,361	0	910,000	567,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	654,000,000	278,828,275	47,073,406	17,811,500	28,630,500	15,037,800
Minor Works and Improvements - Secondary Schools	...	...	814,562	2,011,300	2,011,300	2,221,200
Rebuilding of St Margaret's Secondary School	26,152,150	21,943,230	68,022	371,100	377,300	900
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	382,000,000	139,684,936	51,174,727	15,318,900	33,889,600	14,811,000
Minor Works and Improvements - Junior Colleges	...	...	213,654	1,614,100	1,614,100	2,166,800
Upgrading and Rebuilding of Government-Aided Junior Colleges	142,776,000	74,155,092	20,140,441	16,834,500	17,197,600	1,383,800
<b>Independent Schools Programme</b>						
Programme for Rebuilding and Improving Existing Schools - Independent Schools	24,900,000	4,437,015	9,722,353	5,224,500	2,565,800	4,646,100
Raffles Integrated Programme for Raffles Family of Institutions	23,943,000	0	152,600	1,530,300	1,054,700	55,300
Anglo-Chinese School (Independent) Integrated Programme	33,404,900	303,417	7,330,648	19,173,900	13,215,000	3,679,500
<b>National University of Singapore Programme</b>						
National University of Singapore - Consultancy Fee for Peabody Institute for Establishment of Singapore Conservatory of Music	19,330,000	16,325,000	1,169,675	1,036,800	1,036,800	682,700
National University of Singapore - Establishment of the Singapore Conservatory of Music	42,831,000	12,318,087	8,658,231	16,307,100	20,769,600	927,700
National University of Singapore - 5-Year Equipment Acquisition Programme	199,128,000	58,967,709	16,965,820	25,000,000	25,000,000	8,550,000
National University of Singapore - Regularisation of Existing Buildings Phase II	17,652,000	0	538,795	8,030,400	5,100,000	5,135,600
National University of Singapore High School	39,385,000	5,000,252	14,580,045	13,105,900	15,601,600	3,744,900
Student Hostel for National University of Singapore High School	17,746,000	0	0	17,746,000	12,129,900	4,801,800

**Development Expenditure by Project – continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Nanyang Technological University Programme</b>						
Nanyang Technological University - Proposed City Campus (Off-Campus Development)	23,841,000	9,956,800	9,051,100	3,220,000	4,170,900	662,200
Nanyang Technological University - Establishment of College of Life Sciences	112,700,000	75,060,800	16,444,320	3,600,000	10,791,200	5,428,400
Nanyang Technological University - Expansion of Campus Facilities Phase III C	845,488,500	9,150,000	33,941,200	24,988,000	51,786,500	29,090,500
Nanyang Technological University - Interim Facilities for 3 New Schools (Furniture and Equipment)	2,913,000	0	937,500	0	1,846,700	128,600
Nanyang Technological University - Interim Facilities for 3 New Schools (IT)	2,620,000	0	322,772	0	1,290,000	431,100
Nanyang Technological University Complex - Phase III Development	153,073,000	141,317,187	910,400	30,000	5,154,400	1,453,500
Relocation of National Institute of Education to Nanyang Technological University Campus at Jurong	385,763,000	372,818,180	5,745,290	1,000,000	558,700	1,239,800
Construction of covered walkway system	20,470,000	16,433,473	0	0	0	855,000
Upgrading of Infrastructural Systems	16,933,000	2,776,000	1,000,000	1,000,000	0	1,710,000
Establishment of 3 New Schools - Nanyang Technological University	134,600,000	0	0	0	28,890,000	36,376,600
Nanyang Technological University - Furniture and Equipment for 3 New Schools	16,880,000	0	0	0	14,037,400	2,842,600
<b>Singapore Polytechnic Programme</b>						
Singapore Polytechnic - Funding for Management Information System (FY2001-FY2005)	27,782,000	12,432,490	8,606,502	3,903,900	5,296,200	769,500
Singapore Polytechnic - Phase IIA of Campus Redevelopment Programme	18,592,500	199,000	3,863,970	12,000,000	12,000,000	2,162,800
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	0	250,000	0	1,460,000	2,992,500
Singapore Polytechnic - Upgrading of Telecommunication System	4,675,000	3,573,831	0	68,300	74,000	63,300
<b>Ngee Ann Polytechnic Programme</b>						
Repair of Old Buildings for Ngee Ann Polytechnic Phase III	11,482,000	0	197,344	2,600,000	2,600,000	2,052,000
Nanyang Polytechnic Collaborative Learning & Teaching Infrastructure Phase II	15,110,700	0	0	0	1,628,800	6,244,400

**Development Expenditure by Project – continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Temasek Polytechnic Programme</b>						
Temasek Polytechnic - PC Systems for Staff and Students (FY2000-FY2004)	12,415,000	7,141,515	1,592,300	2,580,900	1,176,000	1,757,200
Temasek Polytechnic Management Information System	16,581,000	6,225,000	1,395,700	4,000,000	3,074,000	5,032,800
Temasek Polytechnic - Campus Network & Computing Infrastructure	10,020,000	6,750,000	772,000	1,889,300	792,000	988,400
CAD/CAM Facilities (FY1998-FY2002) and Retrospective Funding of CAD/CAM Facilities	22,822,000	19,242,736	658,000	1,400,000	2,337,000	499,500
<b>Institute of Technical Education Programme</b>						
Institute of Technical Education - Development of 1st New Regional Campus	372,287,400	226,838,203	75,376,999	25,000,000	11,800,000	1,710,000
IT Infrastructure for 1st Regional Campus	15,667,000	947,023	8,081,969	2,541,000	3,231,000	2,290,500
Institute of Technical Education - Furniture and Equipment Budget (FY2004-FY2008)	50,168,000	0	11,169,551	10,300,000	8,000,000	3,095,100
Minor Works and Improvements	...	...	268,800	300,000	288,800	256,500
<b>Science Centre Board Programme</b>						
Upgrading and Development of Singapore Science Centre	19,749,000	11,133,574	1,483,462	5,020,000	5,466,900	1,423,600
<b>Nanyang Polytechnic Programme</b>						
Nanyang Polytechnic - Furniture and Equipment (FY2002-FY2006)	55,190,000	530,963	0	0	1,147,300	5,574,600
Nanyang Polytechnic - CAD/CAM Equipment and Software	10,484,000	578,000	377,714	4,000,000	2,000,000	2,282,300
<b>Nanyang Academy of Fine Arts Programme</b>						
Funding for Nanyang Academy of Fine Arts - IT Plan (FY2002-FY2006)	8,400,000	2,554,000	3,244,012	1,396,000	855,000	1,493,700
<b>Republic Polytechnic Programme</b>						
Republic Polytechnic - Furniture and Equipment (FY2002-FY2007)	79,600,000	13,340,000	9,016,451	31,708,000	7,622,700	24,517,600
Development of Republic Polytechnic's Permanent Campus	422,401,000	43,737,000	89,913,021	186,000,000	155,000,000	79,995,800
Completed Projects	...	...	452,016,340	181,763,300	120,713,500	0

***Development Expenditure by Project – continued***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Capital Injections	...	...	3,513,406	0	625,200	108,900
<b>Administration Programme</b>						
Minor Works and Development Projects	...	...	20,680	0	625,200	108,900
Completed Projects	...	...	3,492,726	0	0	0

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## KEY PERFORMANCE INDICATORS

### Desired Outcomes

Our young will be:

- Morally upright and culturally rooted, with a sense of responsibility to family, community and country
- Committed citizens who believe in our principles of multiracialism and meritocracy
- Individuals who think global yet feel rooted to Singapore, and are members of a gracious society
- Willing to strive, take pride in work, and value working with others
- Able to think and reason well, and deal confidently with a future of challenge and opportunity
- Confident, and possess the courage and strength of character to face and overcome adversity
- Innovative and passionate about lifelong learning

### Key Performance Indicators

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
<b>Our Young Will Be:</b>	<b>Funding Indicators:</b>				
Morally upright and culturally rooted, with a sense of responsibility to family, community and country	<i>Government funding per student(\$)(i)</i>				
	Primary Schools	3,508	3,613	3,940	4,211
	Secondary Schools	5,437	5,508	5,835	6,193
	Junior Colleges	8,791	9,382	10,364	10,611
Individuals who think global yet feel rooted to Singapore, and are members of a gracious society	Institute of Technical Education (ITE)	8,367	9,399 (ii)	8,921	9,869 (iii)
	Polytechnics	10,197	10,695	10,849	11,663 (iii)
Willing to strive, take pride in work and value working with others	Universities (undergraduates only)	17,477	17,609	17,681	18,070 (iii)
Able to think and reason well, and deal confidently with a future of challenge and opportunity	<b>Outcome Indicators:</b>				
	<i>System indicators</i>				
Confident, and possess the courage and strength of character to face and overcome adversity	Mean years of schooling for youth (iv)	12.0	12.1	12.2	12.3
	% of Primary 1 cohort who did not complete secondary education (v)	3.6	2.9	2.6	2.3
Innovative and passionate about lifelong learning	No. of schools awarded Sustained Achievement Award	162	197	216	250
	No. of schools awarded Best Practice Awards	14	12	20	32
	No. of schools awarded Singapore Quality Class Award or SEM Band 3 (Band 5 is the highest band)	15	35	40	45
	No. of schools awarded School Excellence Award or SEM Band 4	NA (vi)	3	3	3

(i) Refers to government funding for operating expenses.

(ii) In FY2004, there was a start-up budget of \$13 million provided for ITE's first Regional Campus.

(iii) With the reclassification of Information Technology (IT) and Furniture & Equipment (F&E) items from the development budget to recurrent budget, government funding per student for ITE, polytechnics and universities in FY2006 includes recurrent IT and F&E funding. Excluding these items, FY2006 funding per student would be \$9,033, \$10,930 and \$17,634 respectively for ITE, polytechnics and universities (undergraduates only).

(iv) Refers to resident non-students aged 15 to 29 years (Source: Department of Statistics).

(v) These figures exclude students who left school due to medical reasons, joined other institutions or left the country.

(vi) The inaugural School Excellence Award was given out in 2004.

**Key Performance Indicators - continued**

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
<i>Education achievement indicators (i)</i>					
	% of Primary 1 cohort who sat for PSLE and were eligible for secondary school	97.1	97.2	97.2	97.2
	% of Primary 1 cohort who sat for GCE 'N' or 'O' level examinations and had at least 5 'N' level passes or 3 'O' level passes	84.4	84.5	84.4	84.2
	% of Primary 1 cohort who sat for GCE 'A' level examinations and had at least 2 'A' and 2 'A0' level passes (including General Paper)	24.9	24.0	24.1	24.1
	% of Primary 1 cohort admitted into (ii):				
	Institute of Technical Education	22.2	21.7	20.7	20.7
	Polytechnics	37.8	38.9	38.4	38.3
	Junior Colleges/Centralised Institute	28.0	28.3	28.4	28.4
	Universities (NUS, NTU, SMU)	21.9	22.4	22.2	21.8
	% of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in annual Community Involvement Programmes (CIP)	88.3 (iii)	95.6	96.0	96.0

- (i) The Primary 1 cohorts represented in each year are different across the indicators, as different cohorts reach the target levels in each year.
- (ii) Students who enrol in one type of institutions may later progress to another.
- (iii) Due to the outbreak of SARS in the first semester of 2003, schools had to cancel or postpone many planned CIP activities.

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,579,417,100</b>	<b>\$1,363,464,480</b>	<b>\$1,197,201,000</b>	<b>\$1,054,555,250</b>	<b>-\$142,645,750</b>	<b>-11.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$478,763,410</b>	<b>\$516,237,780</b>	<b>\$416,080,000</b>	<b>\$440,608,750</b>	<b>\$24,528,750</b>	<b>5.9%</b>
	<i>RUNNING COSTS</i>	<b>\$473,353,304</b>	<b>\$508,357,930</b>	<b>\$406,000,150</b>	<b>\$432,512,410</b>	<b>\$26,512,260</b>	<b>6.5%</b>
1000	Expenditure on Manpower	\$7,174,764	\$10,550,600	\$9,910,600	\$11,921,600	\$2,011,000	20.3%
1200	Political Appointments	964,265	1,202,900	1,202,900	1,202,900	0	0.0
1500	Permanent Staff	6,207,142	9,347,100	8,707,100	10,718,100	2,011,000	23.1
1600	Temporary, Daily-Rated & Other Manpower	3,358	600	600	600	0	0.0
2000	Other Operating Expenditure	\$5,655,948	\$17,190,030	\$12,675,850	\$12,425,010	-\$250,840	-2.0%
2100	Supplies & Services	4,600,156	15,983,590	11,469,410	10,566,950	-902,460	-7.9
2300	Manpower Development	275,813	489,830	489,830	400,040	-89,790	-18.3
2400	Public Relations & Exercises	684,408	483,700	483,700	1,374,000	890,300	184.1
2700	Equipment	95,571	232,910	232,910	84,020	-148,890	-63.9
3000	Operating Grant	\$460,522,592	\$480,617,300	\$383,413,700	\$408,165,800	\$24,752,100	6.5%
3100	Operating Grant to Statutory Boards	460,522,592	480,617,300	383,413,700	408,165,800	24,752,100	6.5
	<i>TRANSFERS</i>	<b>\$5,410,107</b>	<b>\$7,879,850</b>	<b>\$10,079,850</b>	<b>\$8,096,340</b>	<b>-\$1,983,510</b>	<b>-19.7%</b>
3500	Social Transfers	2,268,000	3,269,800	3,269,800	3,560,000	290,200	8.9
3600	Subventions	3,142,107	4,610,050	6,810,050	4,536,340	-2,273,710	-33.4

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$1,100,653,690</b>	<b>\$847,226,700</b>	<b>\$781,121,000</b>	<b>\$613,946,500</b>	<b>-\$167,174,500</b>	<b>-21.4%</b>
5100	Direct Development	1,052,814,559	845,476,700	773,785,400	611,580,600	-162,204,800	-21.0
5200	Capital Grant	6,539,131	1,750,000	7,335,600	2,365,900	-4,969,700	-67.7
5300	Capital Injections	41,300,000	0	0	0	0	0.0
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$54,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	54,700,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	3,646,700	3,646,700	0	0.0
	Net Lending	54,700,000	0	-3,646,700	-3,646,700	0	0.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>(2)</b>	<b>2</b>
Minister	1	1	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>106</b>	<b>118</b>	<b>118</b>	<b>(118)</b>	<b>115</b>
Accounting Profession	0	1	1	(1)	1
Administrative	4	6	6	(5)	6
Corporate Support	28	28	28	(27)	25
Engineering Profession (Environment)	7	0	0	(0)	0
Environmental Health (Senior) (New)	2	0	0	(0)	0
Information Service (2002)	2	0	2	(2)	2
Management Executive (Environment & Water Resources)	47	69	69	(68)	67
Management Support	6	1	1	(6)	3
Operations Support	4	5	5	(4)	5
Shorthand Writers	5	8	6	(5)	6
Technical Support	1	0	0	(0)	0
<b>OTHERS</b>	<b>4,393</b>	<b>4,581</b>	<b>3,702</b>	<b>(3,697)</b>	<b>3,767</b>
National Environment Agency	3,263	3,460	3,394	(3,389)	3,460
Public Utilities Board (i)	1,130	1,121	308	(308)	307
<b>TOTAL</b>	<b>4,501</b>	<b>4,701</b>	<b>3,822</b>	<b>(3,817)</b>	<b>3,884</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

(i) With effect from 1 July 2005, used water operations are self-funded by PUB and figures shown in the "Revised FY2005" and "Estimated FY2006" columns do not include operations which are self-funded by PUB.

## **FY2005 BUDGET**

The Ministry of the Environment and Water Resources (MEWR)'s revised FY2005 total expenditure is \$1.20 billion. This is a decrease of \$382.22 million or 24.2% lower than the actual FY2004 expenditure. Of the total expenditure, \$416.08 million or 34.8% is for operating expenditure and \$781.12 million or 65.2% is for development expenditure.

### ***Operating Expenditure***

The revised FY2005 operating expenditure of \$416.08 million is \$62.68 million or 13.1% lower than the actual FY2004 sum of \$478.76 million. The decrease is mainly due to Used Water operations being self-funded by the Public Utilities Board with effect from 1 July 2005.

### ***Development Expenditure***

The revised FY2005 development expenditure of \$781.12 million is \$319.53 million or 29.0% lower than the actual FY2004 sum of \$1.10 billion. This decrease is mainly due to lower spending for projects such as the Deep Tunnel Sewerage System (DTSS) Phase 1.

## **FY2006 BUDGET**

The total expenditure of MEWR in FY2006 is projected to be \$1.05 billion, a decrease of \$142.65 million or 11.9% lower than the revised FY2005 expenditure. Of the total expenditure, \$440.61 million or 41.8% is for operating expenditure and the remaining \$613.95 million or 58.2% is for development expenditure.

### ***Operating Expenditure***

The provision of \$440.61 million for operating expenditure represents an increase of \$24.53 million or 5.9% over the revised FY2005 expenditure. Of this, \$432.51 million or 98.2% is for running costs and \$8.10 million or 1.8% is for transfers.

The major share of the operating budget, \$338.24 million (76.7%), will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme which will take up \$74.83 million (17.0%) and the Administration Programme with \$27.54 million (6.3%).

### ***National Environment Agency Programme***

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

For FY2006, the NEA is allocated an operating grant of \$338.24 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 conservation and 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.

In addition to the Hawker Centre Upgrading programme, NEA will introduce activities to enhance hawker centre vibrancy. Vector and food-borne diseases will be kept under control through comprehensive ground surveillance and appropriate preventive measures as well as enhanced vector research. NEA will also continue to promote the cleanliness of public toilets.

*Public Utilities Board Programme*

The Public Utilities Board (PUB) aims to secure an adequate supply of water at affordable cost. For FY2006, PUB is allocated an operating grant of \$74.83 million mainly for drainage operations.

*Development Expenditure*

Development expenditure in FY2006 is expected to be \$613.95 million, a decrease of \$167.17 million or 21.4% over the revised FY2005 figure of \$781.12 million. The decrease is due mainly to lower expenditure for the Deep Tunnel Sewerage System (DTSS) Phase 1 as the tunnel, outfall and influent pumping station components of the project have been completed.

The major projects to be funded in FY2006 are the DTSS Phase I (\$416 million) and the Construction of a Barrage across Marina Channel (\$84 million).

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
LA	Administration	24,346,610	3,193,620	27,540,230	49,355,500	76,895,730
LG	Public Utilities Board	74,827,500	0	74,827,500	551,309,000	626,136,500
LH	National Environment Agency	333,338,300	4,902,720	338,241,020	13,282,000	351,523,020
<b>Total</b>		<b>\$432,512,410</b>	<b>\$8,096,340</b>	<b>\$440,608,750</b>	<b>\$613,946,500</b>	<b>\$1,054,555,250</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,100,653,690</b>	<b>\$847,226,700</b>	<b>\$781,121,000</b>	<b>\$613,946,500</b>
Direct Development	...	...	1,052,814,559	845,476,700	773,785,400	611,580,600
<b>Administration Programme</b>						
Integrated Licensing System for Ministry of the Environment	4,880,000	1,773,575	455,732	350,000	1,648,300	337,100
Health and Environment eTown	237,500	0	0	237,500	12,500	12,500
Minor Development Projects	...	...	1,419,028	8,584,400	642,400	8,580,000
New Projects	...	...	0	97,000	97,000	38,060,000
<b>Public Utilities Board Programme</b>						
5-Year Sewerage Programme (FY1994-FY1998)	2,354,339,000	2,164,214,948	12,599,792	6,902,000	6,902,000	6,340,000
5-Year Drainage Programme (FY1994-FY1998)	903,255,000	668,969,122	12,220,499	14,930,200	12,579,200	12,737,000
Improvement to International Road Outlet Drain	34,923,000	6,311,734	5,419,888	970,000	970,000	250,000
Proposed Sewers to Serve New Developments in Changi	13,500,000	4,899,103	856,997	49,000	49,000	50,000
Sungei Seletar Simpang Kanan	8,000,000	3,421,900	366,394	145,500	145,500	56,000
Improvement to Old Roadside Drains: 5-Year Programme (FY2001-FY2005)	37,632,000	24,020,469	8,278,806	970,000	970,000	142,000
Improvement to Old Roadside Drains in Batch 1 of Estate Upgrading Programme	57,978,400	32,104,747	2,649,285	97,000	97,000	82,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Rehabilitation of Sewers Phase II	110,000,000	51,052,172	20,854,090	7,156,000	7,156,000	100,000
Inspection and Rehabilitation of Pumping Mains	49,000,000	11,538,077	15,423,279	1,418,000	1,418,000	1,000,000
Construction of Flow Equalisation Basins at Sewage Treatment Works	152,000,000	67,265,401	26,313,925	1,540,000	1,540,000	10,000
Improvement to Alexandra Canal Phase II	44,783,200	22,047,675	8,117,348	1,455,000	1,455,000	2,000,000
Drainage Improvement at Admiralty Road West	3,217,200	1,949,413	549,183	9,700	9,700	10,000
Improvement to Chin Bee Road Outlet Drain	9,636,600	4,386,423	844,339	48,500	48,500	100,000
Joo Chiat Drainage Scheme Phase II	18,230,000	7,062,527	5,379,221	194,000	194,000	20,000
Improvement to Bukit Timah First Diversion Canal	177,600,000	2,689,722	441,234	6,049,900	115,900	1,000
Improvement to Outlet Drain from Sin Ming Road to Braddell Road	9,559,000	0	1,418,474	1,552,000	1,552,000	100,000
Replacement of Mechanical and Electrical Equipment at Water Reclamation Plants	132,000,000	23,874,896	41,328,085	15,122,000	8,872,000	718,000
Improvement to Old Roadside Drains under Batch 2 of the Estate Upgrading Programme	70,573,000	39,257,546	15,584,348	1,261,000	1,261,000	275,000
Improvement to Tanglin Halt Outlet Drain	29,000,000	179,606	37,575	3,104,000	3,104,000	8,650,000
Improvement to Aljunied Road Outlet Drain	37,700,000	1,049,950	678,000	97,000	97,000	58,000
Improvement to Drains Along the Route of LTA's Circle Line Stage 2	27,590,000	0	9,858,972	7,760,000	2,860,000	7,750,000
Services and Works for Land Alienation	6,983,000	225,600	795,165	2,155,800	405,800	1,106,000
Upgrading of Pumping Installations	16,000,000	185,074	1,740,488	5,390,000	5,390,000	1,100,000
Extension of Sewerage Reticulation System to Serve Tengah Airbase Area	4,800,000	0	0	970,000	970,000	1,000,000
Construction of a Barrage across Marina Channel	270,000,000	0	16,666,670	58,200,000	58,200,000	84,000,000
Improvement to Old Roadside Drains in Batch 3 of the Estate Upgrading Programme	26,900,000	0	1,706,000	9,700,000	6,905,000	3,275,000
Minor Improvement and Development Projects (Drainage)	...	...	9,283	0	0	1,000
Drainage Improvement to the Opera Estate Catchment	46,200,000	32,583,393	191,659	900	900	1,000
Deep Tunnel Sewerage System - Consultancy Services	66,000,000	31,195,057	7,638,267	10,000,000	10,000,000	6,000,000
Provision of Industrial Water Production and Supply System	133,000,000	102,343,815	4,517,086	6,356,400	2,476,400	2,066,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Sewerage Works for Additional Reclamation off Tuas Hockey Stick	80,000,000	30,436,877	5,846,362	2,426,000	2,426,000	300,000
Collector Drains II at Changi East Reclamation - Area "A"	98,000,000	17,574,168	1,370,696	9,700	9,700	2,000,000
Deep Tunnel Sewerage System Phase I	3,274,000,000	1,238,165,831	723,291,405	610,800,000	579,300,000	410,000,000
Improvement to Upstream of Sungei Api Api	4,500,000	3,989,202	9,999	0	0	1,000
Minor Drainage Vote	50,000,000	10,122,347	616,765	145,500	145,500	10,000
<b>National Environment Agency Programme</b>						
Hawker Centres Upgrading Programme Phase I	127,153,000	39,004,283	19,162,256	20,401,900	24,052,000	7,090,000
Crematorium and New Administration-cum-Booking Office at Choa Chu Kang Cemetery	7,633,000	1,147,153	6,081,774	185,000	317,900	1,000
Installation of Dioxin Abatement Treatment Plant at Tuas Incineration Plant	46,000,000	565,000	17,472,233	15,500,000	13,374,000	1,565,000
5-Year Programme for the Redevelopment of Choa Chu Kang Cemetery (FY2004 - FY2008)	27,694,000	0	0	5,117,800	709,900	4,625,000
Cremation and Columbarium Facilities at Mandai and Choa Chu Kang	167,300,000	94,825,785	11,234,164	315,000	1,878,500	1,000
Completed Projects	...	...	43,369,797	17,703,000	13,427,800	0
Capital Grants	...	...	6,539,131	1,750,000	7,335,600	2,365,900
<b>Administration Programme</b>						
Innovation For Environmental Sustainability (IES) Fund	...	...	1,861,972	1,400,000	1,791,800	2,365,900
Completed Projects	...	...	4,677,159	350,000	5,543,800	0
Capital Injections	...	...	41,300,000	0	0	0
Completed Projects	...	...	41,300,000	0	0	0

***Other Development Fund Outlays***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Development Fund Outlays	...	...	\$54,700,000	\$0	\$0	\$0
Loans	...	...	54,700,000	0	0	0
Completed Projects	...	...	54,700,000	0	0	0

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## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Water for all: conserve, value, enjoy
- Clean air and addressing climate change
- Clean land and managing solid waste
- High standard of public health

### Key Performance Indicators

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
<b>Public Utilities Board Programme</b>					
Water for all: conserve, value, enjoy	Total domestic consumption of potable water (1,000 cu m/day)	690	686	694	703
	Total non-domestic consumption of potable water (1,000 cu m/day)	534	517	511	498
	Volume of NEWater sale (million cu m)	9.9	20.0	26.7	30.4
	Volume of industrial water sale (million m <sup>3</sup> )	35.8	38.2	40.7	43.3
	Volume of used water treated (million m <sup>3</sup> )	496.4	501.2	507.9	515.8
	Domestic water consumption per person (litres/day)	165	162	161.4	160.7
	Quality of sewage effluent (bio-chemical oxygen demand: suspended solids)	15:21	15:21	20:30	20:30
	Size of flood prone area (ha)	157	143	135	124
<b>National Environment Agency Programme</b>					
Clean air and addressing climate change	% days PSI in the 'good' range outside regional haze period	99.0	98.0	>95.0	>95.0
	No. of air pollution incidents per million population	25.0	21.6	<30.0	<30.0
Water for all: conserve, value, enjoy	No. of water pollution incidents per million population	8.0	6.9	<10.0	<10.0
Clean land and managing solid waste	Overall rate of recycling (%)	47.0	48.0	50.0	51.0
	Tonnes of refuse incinerated per day	6,260	6,180	<6,900	<7,000
	Tonnes of non-incinerable refuse and ash landfilled per day	1,950	2,020	<2,270	<2,280
High standard of public health	No. of local dengue (DH and DHF) cases per 100,000 population	100.6	273.26	<130.0	<130.0
	No. of food outlet related food poisoning outbreaks per 1,000 food outlets	NA	6.7	<20.0	<20.0
	% of public toilets awarded SOK	92.0	99.0	>90.0	>90.0
	% of food establishments graded C or above	99.0	99.0	99.0	99.0

# 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

### FY2006 EXPENDITURE ESTIMATES

#### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$626,257,657</b>	<b>\$785,951,580</b>	<b>\$733,762,700</b>	<b>\$572,109,450</b>	<b>-\$161,653,250</b>	<b>-22.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$317,800,607</b>	<b>\$367,744,380</b>	<b>\$358,906,000</b>	<b>\$462,658,550 (i)</b>	<b>\$103,752,550</b>	<b>28.9%</b>
	<i>RUNNING COSTS</i>	<b>\$308,182,249</b>	<b>\$356,053,880</b>	<b>\$347,217,410</b>	<b>\$447,287,230</b>	<b>\$100,069,820</b>	<b>28.8%</b>
1000	Expenditure on Manpower	\$50,678,135	\$62,129,800	\$55,154,300	\$77,303,700	\$22,149,400	40.2%
1200	Political Appointments	807,793	2,925,300	1,698,400	2,962,300	1,263,900	74.4
1500	Permanent Staff	49,843,839	59,128,000	53,394,400	74,264,900	20,870,500	39.1
1600	Temporary, Daily-Rated & Other Manpower	26,504	76,500	61,500	76,500	15,000	24.4
2000	Other Operating Expenditure	\$257,504,115	\$291,912,780	\$288,905,510	\$348,294,430	\$59,388,920	20.6%
2100	Supplies & Services	250,632,047	284,390,130	282,286,790	338,666,150	56,379,360	20.0
2300	Manpower Development	4,162,635	4,486,050	3,167,790	3,993,760	825,970	26.1
2400	Public Relations & Exercises	1,853,057	1,202,220	1,551,150	2,418,140	866,990	55.9
2700	Equipment	794,090	1,794,380	1,781,980	2,849,080	1,067,100	59.9
2800	Financial Claims & Legal Expenses	62,286	40,000	117,800	367,300	249,500	211.8
3000	Operating Grant	\$0	\$2,011,300	\$3,157,600	\$21,689,100	\$18,531,500	586.9%
3100	Operating Grant to Statutory Boards	0	2,011,300	3,157,600	21,689,100	18,531,500	586.9

(i) Includes \$11,167,600 statutory expenditure (Subvention).

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TRANSFERS</b>	<b>\$9,618,358</b>	<b>\$11,690,500</b>	<b>\$11,688,590</b>	<b>\$15,371,320</b>	<b>\$3,682,730</b>	<b>31.5%</b>
3600	Subventions	9,618,358	11,690,500	11,688,590	15,371,320	3,682,730	31.5
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$676,066,197</b>	<b>\$1,004,400,000</b>	<b>\$1,289,400,000</b>	<b>\$1,379,200,000 (i)</b>	<b>\$89,800,000</b>	<b>7.0%</b>
4200	Expenses on Investments	676,066,197	1,004,400,000	1,289,400,000	1,379,200,000	89,800,000	7.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$308,457,050</b>	<b>\$418,207,200</b>	<b>\$374,856,700</b>	<b>\$109,450,900</b>	<b>-\$265,405,800</b>	<b>-70.8%</b>
5100	Direct Development	298,857,050	418,207,200	374,856,700	109,450,900	-265,405,800	-70.8
5300	Capital Injections	9,600,000	0	0	0	0	0.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$9,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	9,600,000	0	0	0	0	0.0
9100	Loan Repayment	0	0	0	0	0	0.0
	Net Lending	9,600,000	0	0	0	0	0.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	2	2	2	(2)	2
Minister of State	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>798</b>	<b>840</b>	<b>810</b>	<b>(773)</b>	<b>1,126</b>
Accounting Profession	49	49	49	(49)	51
Administrative	21	21	15	(12)	22
Corporate Support	160	162	145	(142)	355
Driving	0	1	0	(0)	0
Management Executive (Finance)	122	129	131	(129)	195
Management Support	35	35	36	(36)	65
Operations Support	13	11	11	(12)	17
Shorthand Writers	13	14	14	(12)	12
Singapore Customs Officer	232	247	243	(235)	243
Singapore Customs Specialist	153	171	166	(146)	166

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

(i) Statutory expenditure.

**Establishment List - continued**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	0	0	15	(10)	48
Corporate Support	0	0	0	(0)	33
Singapore Customs Officer	0	0	9	(4)	9
Singapore Customs Specialist	0	0	6	(6)	6
OTHERS	1,848	1,950	1,793	(1,743)	1,738
Inland Revenue Authority of Singapore	1,848	1,950	1,793	(1,743)	1,738
TOTAL	2,649	2,793	2,621	(2,529)	2,915

## **FY2005 BUDGET**

Total expenditure of the Ministry of Finance (MOF) in FY2005 is expected to be \$733.76 million (excluding Expenses on Investments or EOI). This is an increase of \$107.51 million or 17.2% over the actual FY2004 expenditure of \$626.26 million.

Operating expenditure in FY2005 is expected to be \$358.91 million, which is an increase of \$41.11 million or 12.9% over the actual FY2004 expenditure of \$317.80 million. The increase is primarily due to higher Inland Revenue Authority of Singapore agency fees arising from larger than expected tax collection, and higher provisions for the Programme Central Vote.

Development expenditure in FY2005 is expected to be \$374.86 million, an increase of \$66.40 million or 21.5% over the actual FY2004 expenditure of \$308.46 million. The increase is mainly due to higher expenditure from the Projects Central Vote, which funds new initiatives by Ministries during the financial year.

EOI is expected to be \$1.29 billion, an increase of \$613.33 million or 90.7% over the actual FY2004 expenditure of \$676.07 million. This is due to higher assets base and trading volume.

## **FY2006 BUDGET**

Total expenditure for FY2006 is projected to be \$572.11 million (excluding EOI), which is a decrease of \$161.65 million or 22.0% compared to the revised FY2005 total expenditure.

### *Operating Expenditure*

The projected operating expenditure of \$462.66 million is an increase of \$103.75 million or 28.9% over the revised FY2005 operating expenditure. The increase is mainly due to expenditure to organise the 2006 Annual Meeting of the International Monetary Fund and the World Bank Group in Singapore, as well as provisions for a new department – Centre for Shared Services (CSS). The CSS provides efficient and high-quality corporate services, such as Human Resource and Finance services, to public agencies.

The IRAS programme is projected to take up the largest share of operating expenditure (\$208.68 million or 45.1%). This is followed by Finance HQ (\$155.84 million or 33.7%), Singapore Customs (\$58.01 million or 12.5%), Accounting Services (\$21.68 million or 4.7%) and Centre for Shared Services (\$18.45 million or 4.0%)

### *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 \$208.68 million for this item, which is an increase of \$578,000 or 0.3% over the revised FY2005 expenditure.

### *Finance Programme*

An operating expenditure of \$155.84 million is provided for the Finance HQ Programme for FY2006. This is an increase of \$80.51 million or 106.9% over the revised FY2005 expenditure. The increase is mostly due to higher costs of preparing for the International Monetary Fund/World Bank 2006 Annual Meeting in Singapore.

A sum of \$20.25 million is provided to the Government Chief Information Office (GCIO) of 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.

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*Singapore Customs Programme*

Singapore Customs collects customs and excise duties as well as GST on imported and excisable goods. It is the lead agency on trade facilitation and revenue enforcement matters. It is responsible for implementation of customs and trade enforcement measures including those related to free trade agreements and strategic goods. Operating expenditure of Singapore Customs is projected to be \$58.01 million, an increase of \$2.38 million or 4.3% over the revised FY2005 expenditure.

*Expenses on Investments*

The FY2006 provision for EOI of \$1.38 billion is an increase of \$89.80 million or 7.0%, over the revised FY2005 EOI expenditure.

*Development Expenditure*

Development expenditure for FY2006 is projected to be \$109.45 million, which is a decrease of \$265.41 million or 70.8% compared with the revised FY2005 development expenditure of \$374.86 million. This is mainly due to a reduction in the provision for Projects Central vote held centrally by MOF to fund new initiatives by Ministries during the year.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
MA	Finance	140,553,380	15,289,320	155,842,700	105,882,100	261,724,800
MC	Accounting Services	21,680,450	0	21,680,450	71,300	21,751,750
MG	Centre for Shared Services	18,446,700	0	18,446,700	497,500	18,944,200
MO	Singapore Customs	57,928,700	82,000	58,010,700	3,000,000	61,010,700
MP	Inland Revenue Authority of Singapore	208,678,000	0	208,678,000	0	208,678,000
<b>Total</b>		<b>\$447,287,230</b>	<b>\$15,371,320</b>	<b>\$462,658,550</b>	<b>\$109,450,900</b>	<b>\$572,109,450</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$308,457,050</b>	<b>\$418,207,200</b>	<b>\$374,856,700</b>	<b>\$109,450,900</b>
Direct Development	...	...	298,857,050	418,207,200	374,856,700	109,450,900
<b>Finance Programme</b>						
Minor Improvement and Development Projects	...	...	510,440	400,000	224,900	100,000
New Projects	...	...	0	867,400	0	1,500,000
Technology Experimentation (TE) Programme for the Public Sector	5,171,000	698,531	378,848	710,600	147,000	300,000
Public Services Online Programme II (PS Online II)	36,894,100 (i)	13,814,359	10,443,713	8,096,900	7,782,600	2,378,700
Development and Implementation of the Singapore Government Metadata Standards (SGMS)	5,947,182	405,992	1,045,420	1,708,400	1,708,900	1,091,500
Secure Desktop	340,000	0	0	0	270,500	67,700
Centrally Administered Desktop Firewall Systems (CADS)	1,659,000	0	97,455	0	302,100	444,200
Central Vote for New Projects	...	...	279,902,320	400,000,000	360,000,000	100,000,000
<b>Accounting Services Programme</b>						
Minor Development Project for AGD	...	...	83,946	0	213,800	71,300
<b>Centre for Shared Services Programme</b>						
Minor Improvement and Development Projects	...	...	0	0	0	497,500
<b>Singapore Customs Programme</b>						
InfoPort	36,220,000	0	0	4,840,700	444,200	378,000
Minor Improvement and Development Projects	...	...	389,474	900,000	1,877,900	2,622,000
Completed Projects	...	...	6,005,436	683,200	1,884,800	0
Capital Injections	...	...	9,600,000	0	0	0
Completed Projects	...	...	9,600,000	0	0	0

(i) From the original \$48,274,100, \$11,380,000 has been set aside for funding of eTown development projects commencing in FY2005.

***Other Development Fund Outlays***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Development Fund Outlays	...	...	\$9,600,000	\$0	\$0	\$0
Loans	...	...	9,600,000	0	0	0
Completed Projects	...	...	9,600,000	0	0	0

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## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A government that lives within its means
- A government that plans for effective use of public funds
- A regulatory environment conducive for business and enterprise
- A leading e-government
- A ministry that is efficient and effective

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
	<b>Government Revenue</b>				
A government that lives within its means	Government operating revenue as % of GDP	15.3	15.1	13.9	14.0
	<b>Government Expenditure</b>				
	Government expenditure as a % of GDP	17.2	15.9	14.6	14.8
	<b>Fiscal Sustainability</b>				
	Draw on past reserves	No	No	No	No
	Standard & Poor's sovereign risk rating	AAA	AAA	AAA	AAA
	<b>Budget Marksmanship</b>				
A government that plans for effective use of public funds	Government operating revenue as % of budgeted revenue (excluding Net Investment Income Contribution)	95.0	98.4 (i)	95.1 (i)	97.0
	Government expenditure as % of budgeted expenditure (excluding special transfers)	95.2	95.1	97.2	95.0
	<b>Balanced Expenditure Across Sectors</b>				
	Economic expenditure as % of total expenditure	12.7	13.4	13	13
	Social expenditure as % of total expenditure	45.6	44	40	41
	Security expenditure as % of total expenditure	37.1	37	42	42
	Government Administration expenditure as % of total expenditure	4.6	5.6	5	4
	<b>Internationally Competitive Taxes</b>				
A regulatory environment conducive for business and enterprise	Institute for Management Development World Competitiveness Yearbook: "Real corporate taxes do not discourage entrepreneurial activity"	2 <sup>nd</sup>	2 <sup>nd</sup>	4 <sup>th</sup>	4 <sup>th</sup> or better

(i) After consideration of various tax measures announced during Budget Day.

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
	Institute for Management Development World Competitiveness Yearbook: "Collected total tax revenue as a % of GDP (i)"	14 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	10 <sup>th</sup> or better
	World Economic Forum Global Competitiveness Report: "Efficiency of tax system"	2 <sup>nd</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup> or better
	<b>Trade Facilitation</b>				
	Institute for Management Development World Competitiveness Yearbook: "Customs authorities do facilitate the efficient transit of goods"	2 <sup>nd</sup>	1 <sup>st</sup>	1 <sup>st</sup>	2 <sup>nd</sup> or better
	<b>Corporate Regulation</b>				
	World Economic Forum Global Competitiveness Report: "Starting a business is generally easy"	6 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup>	4 <sup>th</sup> or better
	<b>E-government Implementation</b>				
A leading e-government	World Economic Forum Global Information Technology Report: "Networked Readiness Index"	2 <sup>nd</sup>	1 <sup>st</sup>	1 <sup>st</sup>	2 <sup>nd</sup> or better
	% of transacting public who had at least 1 electronic transaction with the Government	73	88	90	90
	% of interactive e-services handling at least 80% of total transactions	71.1	77.8	80	90
	% of public consultation conducted online	62	80.5	100	100
	<b>Customer Centric Service Levels</b>				
A ministry that is efficient and effective	% of TradeNet declarations processed within 10 minutes by Singapore Customs	97.4	97.7	90	90
	% of requests for business profiles provided by ACRA within 30 minutes upon payment	n.a.	90.8	90	91
	% of applications for tax refunds processed by IRAS within 30 days	99	100	100	100
	% of application for Certificates of Origin processed by Singapore Customs within 2 hours	n.a.	100	100	100
	<b>Efficiency of Revenue Collections</b>				
	Cost per dollar of revenue collected by Singapore Customs	\$0.012	\$0.011	\$0.015	\$0.012
	Cost per dollar of tax collected by IRAS	\$0.0101	\$0.0102	\$0.0091	\$0.0093

(i) There is a two year lag in the data collected and published by IMD. 14<sup>th</sup> place for FY2003 would be based on FY2001's tax revenue and GDP figures.

## HEAD N

### MINISTRY OF FOREIGN AFFAIRS

#### OVERVIEW

##### Mission Statement

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

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$281,875,905</b>	<b>\$333,841,660</b>	<b>\$320,595,220</b>	<b>\$343,046,160</b>	<b>\$22,450,940</b>	<b>7.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$232,901,649</b>	<b>\$287,841,660</b>	<b>\$274,595,220</b>	<b>\$257,379,160</b>	<b>-\$17,216,060</b>	<b>-6.3%</b>
	<i>RUNNING COSTS</i>	<b>\$162,786,165</b>	<b>\$191,289,710</b>	<b>\$191,043,260</b>	<b>\$173,821,260</b>	<b>-\$17,222,000</b>	<b>-9.0%</b>
1000	Expenditure on Manpower	\$89,790,187	\$99,500,600	\$99,260,600	\$101,419,600	\$2,159,000	2.2%
1200	Political Appointments	1,556,263	1,980,100	1,720,200	1,757,800	37,600	2.2
1500	Permanent Staff	77,849,724	85,666,100	86,060,900	87,932,800	1,871,900	2.2
1600	Temporary, Daily-Rated & Other Manpower	10,384,200	11,854,400	11,479,500	11,729,000	249,500	2.2
2000	Other Operating Expenditure	\$72,995,978	\$91,789,110	\$91,782,660	\$72,401,660	-\$19,381,000	-21.1%
2100	Supplies & Services	54,258,469	69,548,020	69,541,570	53,816,700	-15,724,870	-22.6
2300	Manpower Development	3,331,431	5,316,360	5,316,360	3,304,310	-2,012,050	-37.8
2400	Public Relations & Exercises	8,841,832	11,161,030	11,161,030	8,769,840	-2,391,190	-21.4
2700	Equipment	5,029,869	3,310,600	3,310,600	4,988,910	1,678,310	50.7
2800	Financial Claims & Legal Expenses	1,534,377	2,453,100	2,453,100	1,521,900	-931,200	-38.0
	<i>TRANSFERS</i>	<b>\$70,115,484</b>	<b>\$96,551,950</b>	<b>\$83,551,960</b>	<b>\$83,557,900</b>	<b>\$5,940</b>	<b>0.0%</b>
3600	Subventions	70,115,484	96,551,950	83,551,960	83,557,900	5,940	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$48,974,257</b>	<b>\$46,000,000</b>	<b>\$46,000,000</b>	<b>\$85,667,000</b>	<b>\$39,667,000</b>	<b>86.2%</b>
5100	Direct Development	48,974,257	46,000,000	46,000,000	85,667,000	39,667,000	86.2

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	1	1	2	(2)	2
Minister of State	2	2	1	(1)	1
<b>PERMANENT STAFF</b>	<b>714</b>	<b>771</b>	<b>816</b>	<b>(762)</b>	<b>818</b>
Accounting Profession	2	1	1	(1)	1
Administrative	6	5	6	(7)	6
Administrative (Foreign Service)	7	3	3	(7)	3
Corporate Support	183	171	173	(182)	173
Driving	4	2	2	(4)	2
Education Service	0	0	1	(1)	1
Foreign Service (2002)	336	404	441	(374)	443
Immigration & Checkpoints Executive	5	7	4	(6)	4
Immigration & Checkpoints Specialist	7	8	9	(7)	9
Information Service (2002)	0	0	0	(1)	0
Language Executive	0	0	0	(1)	0
Legal	0	0	0	(1)	0
Management Support	69	97	100	(77)	100
Operations Support	25	17	17	(25)	17
Shorthand Writers	68	54	57	(66)	57
Translator (2003)	2	2	2	(2)	2
<b>TEMPORARY, DAILY-RATED AND OTHER MANPOWER</b>	<b>357</b>	<b>371</b>	<b>370</b>	<b>(356)</b>	<b>372</b>
Locally Recruited Staff	357	371	370	(356)	372
<b>TOTAL</b>	<b>1,074</b>	<b>1,145</b>	<b>1,189</b>	<b>(1,121)</b>	<b>1,193</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

## **FY2005 BUDGET**

The revised FY2005 expenditure of the Ministry of Foreign Affairs (MFA) is \$320.60 million. This is an increase of \$38.72 million or 13.7% over the actual FY2004 expenditure of \$281.88 million.

### ***Operating Expenditure***

The revised FY2005 operating expenditure is \$274.60 million, an increase of \$41.69 million or 17.9% over the actual FY2004 expenditure of \$232.90 million. The increase is due mainly to the reorganisation of MFA in FY2005, where once-off renovation costs were incurred to expand the number of Directorates, and an increase in mandatory contributions to various UN organisations.

### ***Development Expenditure***

The revised FY2005 development expenditure of \$46 million for on-going development projects is \$2.97 million or 6.1% lower than the actual FY2004 expenditure of \$48.97 million. The decrease in development expenditure is due mainly to the completion of the new Chancery in Bangkok and the upgrading of Tokyo Chancery cum Official Residence and Staff Apartments.

## **FY2006 BUDGET**

The FY2006 total expenditure of MFA is projected to be \$343.05 million, an increase of \$22.45 million or 7.0% over the revised FY2005 expenditure. Of this, \$257.38 million or 75.0% is for operating expenditure and \$85.67 million or 25.0% is for development expenditure.

### ***Operating Expenditure***

Operating expenditure for FY2006 is projected to be \$257.38 million, which is a decrease of \$17.22 million or 6.3% over the revised FY2005 expenditure. Of this, \$173.82 million or 67.5% is for running costs and \$83.56 million or 32.5% is for transfers.

### ***Running Costs***

Running Costs of \$173.82 million is a decrease of \$17.22 million or 9.0% over the revised FY2005 figure. The decrease is mainly attributed to the completion of the reorganisation of MFA in FY2005 and cost savings from various economy drive initiatives.

### ***Transfers***

Transfers amounting to \$83.56 million in FY2006 is similar to the revised FY2005 expenditure.

### ***Development Expenditure***

Development expenditure for FY2006 is projected to be \$85.67 million, an increase of \$39.67 million or 86.2% over the revised FY2005 expenditure. The increase is mainly due to the Purchase of the Replacement Chancery for Paris Mission and the relocation of Manila Mission to a standalone building.

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***Development Expenditure by Project***


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$48,974,257</b>	<b>\$46,000,000</b>	<b>\$46,000,000</b>	<b>\$85,667,000</b>
Direct Development	...	...	48,974,257	46,000,000	46,000,000	85,667,000
<b>Foreign Affairs Programme</b>						
Minor Development Projects	...	...	2,572,310	3,000,000	3,000,000	2,000,000
Overseas Properties Purchase	...	...	46,281,006	43,000,000	43,000,000	83,667,000
Completed Projects	...	...	120,940	0	0	0

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## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Advancement of Singapore's national interests through friendly relations and close cooperation with the regional and international community
- International recognition of Singapore as credible, principled and constructive
- Prompt and effective consular services for Singaporeans

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Revised FY2005/ Estimated FY2006
Advancement of Singapore's national interests through friendly relations and close cooperation with the regional and international community	Friendly relations and stronger economic ties with neighbours, key regional and extra-regional partners	<ul style="list-style-type: none"> <li>- Maintained momentum of high level exchanges with ASEAN countries, including our immediate neighbours. There were 30 incoming and outgoing visits at ministerial level and above from ASEAN countries</li> <li>- Provided large scale humanitarian assistance to Indonesia, Thailand, Sri Lanka and Maldives during tsunami</li> <li>- Strengthened relations with key regional players with 41 incoming and outgoing visits at ministerial level and above, including visits from China, Japan, India, France, Australia, New Zealand and Korea</li> <li>- Made progress in negotiations for the SFA with the US. Signed ReCAAP, MOUs with China during the inaugural Joint Council for Bilateral Cooperation (JCBC) Meeting and the India-Singapore Mutual Legal Assistance Treaty (MLAT) and launched Singapore-EC Trilateral Cooperation</li> <li>- Supported the efforts of economic agencies towards bilateral FTAs with Jordan, South Korea, China, Japan, Canada, India and Pakistan, ESPCA, as well as ASEAN FTAs with many of the ASEAN Dialogue partners</li> </ul>	<p>Continue to strengthen bilateral exchanges with our neighbours and identify new areas of cooperation on win-win basis</p> <p>Continue to strengthen ties with key regional players, and enhance their stake in regional stability</p>
	Develop stronger ties with emerging markets including India, Middle East, Central Europe, Latin America and South Africa	<ul style="list-style-type: none"> <li>- Wider outreach efforts were made. There were a total of 22 incoming and outgoing visits at ministerial level, including visits from the Middle East, Central Europe, South Asia, Latin America and South Africa</li> </ul>	Continue to step up our engagement with emerging markets and promote mutual understanding

**Key Performance Indicators – continued**

Desired Outcome	Performance Indicator	Actual FY2004	Revised FY2005/ Estimated FY2006
		<ul style="list-style-type: none"> <li>- Launched new initiatives e.g. successful hosting of inaugural AMED and 1<sup>st</sup> FEALAC Young Parliamentarians Forum</li> </ul>	
	Strong and effective regional mechanisms e.g. ASEAN, ARF, APEC, EAS and ASEM	<ul style="list-style-type: none"> <li>- Played constructive role within ASEAN and remained active player in ARF</li> <li>- Facilitated participation of India, Australia and New Zealand in inaugural EAS</li> <li>- Extended Singapore's commitment to the Initiatives for ASEAN Integration (IAI)</li> <li>- Worked with MTI to secure Singapore's objectives for APEC 2004</li> </ul>	Continue to work towards stronger and more effective regional mechanisms, and identify new areas of cooperation
International recognition of Singapore as credible, principled and constructive	Constructive and principled positions at the UN and key international fora	<ul style="list-style-type: none"> <li>- Continued to play active role in international organisations and forums in collaboration with relevant agencies</li> <li>- Assisted Singapore agencies in successful candidatures to International Organisations e.g. ICAO, IMO, CEDAW, WIPO and facilitated discussions on UN Reforms and support for the WTO Doha Round</li> </ul>	Continue to enhance Singapore's role in international organisations in collaboration with other Singapore agencies through constructive participation and taking principled positions at the UN and key international fora
	Goodwill towards Singapore arising from its technical assistance and cultivation efforts	<ul style="list-style-type: none"> <li>- Received positive feedback on training conducted under the SCP for 5,859 government officials from 128 countries. Organised 22 study visits for high level officials</li> <li>- Organised key events to market Singapore e.g. 10<sup>th</sup> Annual Spring Gala of the Cancer Research and Prevention Foundation, took part in <i>Singapore Encore</i> in the US and supported the organisation of <i>Singapore Season</i> in London</li> </ul>	Conduct relevant training programmes and technical assistance with 90% of positive feedback from participants  Profile Singapore brand name through outreach programmes and other cultivation efforts
Prompt and effective consular services for Singaporeans	Improved access to relevant information and consular services	<ul style="list-style-type: none"> <li>- Timely and accurate consular information and services were provided to Singaporeans abroad through Singapore's 41 Overseas Missions and 26 Honorary Consuls General covering 67 cities</li> </ul>	Maintain overseas network of Honorary Consulates General, consulates and friends of Singapore and continue to improve access to consular information and services
	Timely and effective consular case management	<ul style="list-style-type: none"> <li>- Handled 4,030 consular cases with less than 5% negative feedback</li> </ul>	Provide assistance to Singaporeans with less than 5% negative feedback on consular cases

# 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.

### FY2006 EXPENDITURE ESTIMATES

#### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,717,536,987</b>	<b>\$1,791,497,460</b>	<b>\$1,803,325,090</b>	<b>\$2,010,147,570</b>	<b>\$206,822,480</b>	<b>11.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,604,008,906</b>	<b>\$1,689,007,260</b>	<b>\$1,703,279,890</b>	<b>\$1,809,997,570</b>	<b>\$106,717,680</b>	<b>6.3%</b>
	<i>RUNNING COSTS</i>	<i>\$205,515,601</i>	<i>\$240,124,380</i>	<i>\$220,678,130</i>	<i>\$268,681,160</i>	<i>\$48,003,030</i>	<i>21.8%</i>
1000	Expenditure on Manpower	\$33,773,070	\$35,273,000	\$35,420,900	\$35,420,900	\$0	0.0%
1200	Political Appointments	1,340,492	1,140,300	1,065,600	1,065,600	0	0.0
1500	Permanent Staff	32,424,949	34,129,000	34,341,000	34,341,000	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	7,630	3,700	14,300	14,300	0	0.0
2000	Other Operating Expenditure	\$54,413,323	\$110,017,180	\$77,313,730	\$121,666,260	\$44,352,530	57.4%
2100	Supplies & Services	24,529,576	85,946,300	49,008,530	93,251,820	44,243,290	90.3
2300	Manpower Development	3,402,780	4,746,820	3,838,190	3,838,190	0	0.0
2400	Public Relations & Exercises	1,862,664	1,982,730	2,517,450	2,517,450	0	0.0
2700	Equipment	599,287	273,700	733,290	733,280	-10	0.0
2800	Financial Claims & Legal Expenses	24,019,016	17,067,630	21,216,270	21,325,520	109,250	0.5
3000	Operating Grant	\$117,329,208	\$94,834,200	\$107,943,500	\$111,594,000	\$3,650,500	3.4%
3100	Operating Grant to Statutory Boards	117,329,208	94,834,200	107,943,500	111,594,000	3,650,500	3.4

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$1,398,493,304	\$1,448,882,880	\$1,482,601,760	\$1,541,316,410	\$58,714,650	4.0%
3500	Social Transfers	8,015,409	4,019,730	7,535,130	7,535,130	0	0.0
3600	Subventions	1,390,477,895	1,444,863,150	1,475,066,630	1,533,781,280	58,714,650	4.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
4500	Transfer from Consolidated Revenue Account	5,000,000	0	0	0	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$113,528,081</b>	<b>\$102,490,200</b>	<b>\$100,045,200</b>	<b>\$200,150,000</b>	<b>\$100,104,800</b>	<b>100.1%</b>
5100	Direct Development	30,488,921	60,579,300	44,991,500	108,320,100	63,328,600	140.8
5200	Capital Grant	34,914,890	38,994,300	51,177,200	78,904,400	27,727,200	54.2
5300	Capital Injections	48,124,270	2,916,600	3,876,500	12,925,500	9,049,000	233.4
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$35,313,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,800</b>	<b>\$221,800</b>	<b>n.a.</b>
5600	Loans	35,313,449	0	0	221,800	221,800	n.a.
9100	Loan Repayments	0	0	910,000	910,000	0	0.0
	Net Lending	35,313,449	0	-910,000	-688,200	221,800	-24.4

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>377</b>	<b>406</b>	<b>407</b>	<b>(363)</b>	<b>391</b>
Accounting Profession	3	3	3	(2)	3
Administrative	9	11	11	(9)	11
Corporate Support	87	87	84	(81)	70
Dental (Officers)	1	1	1	(1)	1
Driving	1	1	1	(1)	1
Economist Service	3	2	2	(2)	2
Environmental Health	14	15	13	(12)	13
Healthcare Support	6	7	5	(5)	5
Information Service (2002)	2	2	2	(2)	2
Laboratory (Health)	2	2	2	(2)	2
Management Executive (Health)	156	174	177	(154)	176
Management Support	13	14	14	(11)	13
Medical Scheme 2002	50	57	62	(52)	62
Nursing	7	7	7	(7)	7
Operations Support	7	7	7	(7)	7
Pharmaceutical	1	1	1	(1)	1
Shorthand Writers	15	15	15	(14)	15
<b>OTHERS</b>	<b>745</b>	<b>820</b>	<b>750</b>	<b>(731)</b>	<b>796</b>
Health Promotion Board	745	820	750	(731)	796
<b>TOTAL</b>	<b>1,125</b>	<b>1,229</b>	<b>1,160</b>	<b>(1,097)</b>	<b>1,190</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

## **FY2005 BUDGET**

The Ministry of Health (MOH)'s revised FY2005 total expenditure was \$1.80 billion, an increase of \$85.79 million or 5.0% from the actual FY2004 expenditure of \$1.72 billion. Of the total expenditure, \$1.70 billion or 94.5% was for operating expenditure and \$100.45 million or 5.5% was for development expenditure.

### *Operating Expenditure*

The revised FY2005 operating expenditure of \$1.70 billion was \$99.27 million or 6.2% higher than the actual sum of \$1.60 billion in FY2004. This was mainly due to the provision of transitional grants to Alexandra Hospital and the Institute of Mental Health. Additional expenses were also incurred due to new measures put in place for the upgrading of MOH's Operational Readiness capabilities.

### *Development Expenditure*

The revised FY2005 development expenditure of \$100.45 million was \$13.48 million or 11.9% lower than the actual sum of \$113.53 million in FY2004. The decrease was due to delayed redevelopment of the Pathology Building, as well as lower cashflow required for the conversion of ICU wards in NUH and the implementation of new IT projects for the two clusters.

## **FY2006 BUDGET**

The total expenditure of MOH for FY2006 is projected to be \$2.01 billion, which is \$206.82 million or 11.5% higher than the revised FY2005 total expenditure. Of this, \$1.81 billion or 90.0% is for operating expenditure and \$200.15 million or 10.0% is for development expenditure.

### *Operating expenditure*

The provision of \$1.81 billion for operating expenditure represents an increase of \$106.72 million or 6.3% over the revised FY2005 operating expenditure. The increase is mainly due to higher provisions for the Services Programme. Of the \$1.81 billion, \$268.68 million or 14.8% is for running costs and \$1.54 billion or 85.2% is for transfers.

The major share of the operating budget, \$1.47 billion or 81.3% will go towards the Services Programme. This is followed by the Ministry of Health Headquarters Programme with \$253.78 million (14.0%), and the Health Promotion Programme with \$85.24 million (4.7%).

### *Services Programme*

The Services Programme will enjoy an increase of \$65.01 million or 4.6% over the revised FY2005 sum of \$1.41 billion due to cost inflation and medical advancement. Of this amount, \$1.40 billion will be given as operating subvention to the restructured hospitals and institutions, polyclinics and Voluntary Welfare Organisations (VWOs) to enable them to provide subsidised medical care, while \$68.39 million will be provided to the restructured hospitals to support medical research.

### *Health Promotion Programme*

A sum of \$85.24 million is allocated to the Health Promotion Programme, an increase of \$20,600 or 0.02% over the revised FY2005 sum of \$85.22 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 and information booklets and health talks. The School Health Services will provide

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health screening, immunisation and health education for students. The budget for the Health Promotion Programme is based on the planned implementation of new health promotion programmes and support for on-going programmes.

*Ministry of Health Headquarters*

A sum of \$253.78 million is allocated to the Ministry of Health Headquarters Programme, an increase of \$41.68 million or 19.7% over the revised FY2005 expenditure.

***Development Expenditure***

The total development expenditure for MOH in FY2006 is projected to be \$200.15 million, an increase of \$63.33 million or 140.8% over the revised FY2005 sum of \$44.99 million. This increase is due to new projects (e.g. the proposed Northern General Hospital, redevelopment of Pathology Building, Communicable Disease Centre and Queenstown Polyclinic) as well as on-going minor renovation projects for the two clusters. Direct development expenditure covers expenditure on the on-going projects of MOH HQ, the clusters and the statutory board.

Of the \$200.15 million, \$108.32 million (54.1%) is for direct development expenditure, \$78.90 million (39.4%) is for capital grants and \$12.93 million (6.5%) is for voted equity.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
OA	Ministry of Health Headquarters	182,929,700	70,852,960	253,782,660	142,195,300	395,977,960
OD	Services	512,360	1,470,463,450	1,470,975,810	43,339,600	1,514,315,410
OE	Health Promotion	85,239,100	0	85,239,100	14,615,100	99,854,200
<b>Total</b>		<b>\$268,681,160</b>	<b>\$1,541,316,410</b>	<b>\$1,809,997,570</b>	<b>\$200,150,000</b>	<b>\$2,010,147,570</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$113,528,081</b>	<b>\$102,490,200</b>	<b>\$100,045,200</b>	<b>\$200,150,000</b>
Direct Development	...	...	30,488,921	60,579,300	44,991,500	108,320,100
<b>Ministry of Health Headquarters Programme</b>						
3-Year IT Master Plan for MOH HQ (FY2002-FY2004)	9,600,000	6,354,847	1,102,314	778,200	716,000	235,900
eTown Project	570,400	0	0	412,600	374,200	196,200
3-Year IT Master Plan for MOH HQ (FY2005-FY2007)	9,733,000	0	0	0	4,566,200	3,115,500
Minor Improvements and Development Projects	...	...	17,895,745	19,294,100	25,576,000	16,218,100
Leasehold Improvements, Repairs and Redecoration of Restructured Hospitals	55,000,000	49,379,457	674,385	510,000	293,000	200,000
New Projects	...	...	0	32,135,800	1,260,700	78,982,000
IT Systems for SARS	5,670,000	1,234,469	1,649,232	856,900	622,400	264,400
<b>Services Programme</b>						
Setting up of IT Systems for the Health Sciences Authority	7,568,900	7,046,744	205,293	279,400	38,400	241,100
<b>Health Promotion Programme</b>						
Development of Sengkang Polyclinic	6,844,000	2,720,878	2,659,548	1,000,000	683,200	150,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Development of Jurong West Polyclinic	20,160,000	0	5,165,300	4,500,000	9,944,600	2,760,000
Community Wellness Centre and Queenstown Polyclinic	9,964,000	0	0	0	254,000	5,860,000
Extension of Dental Programme for Secondary School	16,600,000	6,355,197	875,674	812,300	592,700	96,900
Completed Projects	...	...	261,430	0	70,100	0
Capital Grants	...	...	34,914,890	38,994,300	51,177,200	78,904,400
<b>Ministry of Health Headquarters Programme</b>						
New Projects	...	...	0	0	1,250,000	30,057,700
<b>Services Programme</b>						
Mass Casualty Medical Response Plan	12,500,000	0	0	0	3,952,300	8,051,300
Computerised Physician Order Entry (CPOE) and Inpatient Medication Records (IMR) Applications for Clusters	41,905,000	0	0	0	12,693,000	21,673,700
Isolation Intensive Care Unit and High Dependency Facilities in National University Hospital	10,780,000	0	219,799	9,336,000	6,900,000	3,000,000
Isolation Ward Conversion in Kangkar Kerbau Hospital	6,040,000	0	9,724	5,529,200	5,532,500	300,000
Implementation of Various SARS-related Infrastructure Projects in Singapore General Hospital	7,600,000	5,957,783	435,409	100,000	663,500	200,000
Development of Facilities for Voluntary Welfare Organisations	...	...	17,334,955	9,000,000	7,000,000	8,000,000
Cyclical Maintenance of Voluntary Welfare Organisations	...	...	434,904	500,000	1,000,000	500,000
3-Year IT Master Plan for Health Science Authority (FY2002-FY2004)	19,815,000	10,103,799	3,831,302	5,229,400	4,518,100	1,361,700
Minor Development Projects for Health Sciences Authority	...	...	6,987,744	11,000	1,080,600	11,800
<b>Health Promotion Programme</b>						
3-Year IT Master Plan for Health Promotion Board (FY2002-FY2004)	23,695,000	3,009,521	3,063,874	5,717,700	3,379,600	2,981,700
National Disease Registries System for Health Promotion Board	7,383,000	0	736,082	3,071,000	440,800	2,766,500
Completed Projects	...	...	1,861,097	500,000	2,766,800	0

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Capital Injections	...	...	48,124,270	2,916,600	3,876,500	12,925,500
<b>Ministry of Health Headquarters Programme</b>						
New Projects	...	...	0	2,916,600	1,010,600	12,925,500
Completed Projects	...	...	48,124,270	0	2,865,900	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Development Fund Outlays	...	...	\$35,313,449	\$0	\$0	\$221,800
Loans	...	...	35,313,449	0	0	221,800
<b>Ministry of Health Headquarters Programme</b>						
New Projects	...	...	0	0	0	221,800
Completed Projects	...	...	35,313,449	0	0	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Good management of major chronic diseases
- Healthy Singaporeans
- Adequate provision of basic healthcare services
- Cost-effective and affordable healthcare

### Key Performance Indicators

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
Good Management of Major Chronic Diseases (i)	Premature mortality rate from cancer per 100,000 residents aged 35-64	119	119	119	110
	Premature mortality rate from ischaemic heart disease per 100,000 residents aged 35-64	59	57	57	46
	Premature mortality rate from stroke per 100,000 residents aged 35-64	21	23	23	15
Healthy Singaporeans (i)	% of Singaporeans aged 18-69 who smoke (National Smoking Control Programme)	14.0 (FY2001)	12.6 (National Health Survey 2004)	<15.0	<10.0
	Prevalence of regular exercise among Singaporeans (aged 18-69) (%)	17.0 (National Health Survey 1998)	24.9 (National Health Survey 2004)	25.0	40.0
	Prevalence of obesity (Body Mass Index $\geq 30$ kg/m <sup>2</sup> ) among Singaporeans (aged 18-69) (%)	6.0 (National Health Survey 1998)	6.9 (National Health Survey 2004)	<6.0	<6.0
	Prevalence of diabetes in Singaporeans (aged 18-69) (%)	9.0 (National Health Survey 1998)	8.2 (National Health Survey 2004)	<10.0	<10.0
	Prevalence of high total cholesterol ( $\geq 6.2$ mmol/L) among Singaporeans (aged 18-69) (%)	25.0 (National Health Survey 1998)	18.7 (National Health Survey 2004)	<24.0	<20.0
Adequate Provision of Basic Healthcare Services	Bed Occupancy Rate (%)	77.3	81.8	82.5	85.0
	Inpatient Discharges	270,691	311,081	323,524	336,465
	No. of Day Surgeries	141,279	181,888	189,165	196,730
	Specialist Outpatient Clinics Attendances	2,806,338	3,333,550	3,466,892	3,605,568
	Accident & Emergency (A&E) Attendances	555,492	618,490	643,230	668,960

(i) This indicator is long term in nature. Data will be updated every 6 years, when the National Health Survey (NHS) is conducted. The Estimated FY2006 figure refers to the projected figure in 2010, when the next NHS is conducted.

**Key Performance Indicators - continued**

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
	Polyclinics Attendances	3,337,277	3,791,670	3,943,340	4,101,070
Cost-effective and Affordable Healthcare	% of Class B2/C bills fully covered by Medisave withdrawal limits	92.0	92.0	92.0	95.0
	Average proportion paid by MediShield for Class B2/C bills exceeding \$10,000 (%)	40.0	NA (i)	70.0	70.0
	Change in average bill size for subsidised patients (Class B2+/B2/C) (%)	2.9	-4.0	Not exceeding health consumer price index (CPI)	Not exceeding health CPI
	% of Singaporeans covered by MediShield/Medisave-approved insurance schemes	75.0	76.0	78.0	80.0

(i) Data for FY2004 is not available due to the implementation of Medishield reform.

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	%
	<b>TOTAL EXPENDITURE</b>	<b>\$2,225,294,856</b>	<b>\$2,311,819,590</b>	<b>\$2,270,719,110</b>	<b>\$2,415,958,450</b>	<b>\$145,239,340</b>	<b>6.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,751,865,078</b>	<b>\$1,850,310,090</b>	<b>\$1,818,831,310</b>	<b>\$1,988,936,750</b>	<b>\$170,105,440</b>	<b>9.4%</b>
	<i>RUNNING COSTS</i>	<i>\$1,732,449,773</i>	<i>\$1,829,845,370</i>	<i>\$1,797,774,080</i>	<i>\$1,968,827,850</i>	<i>\$171,053,770</i>	<i>9.5%</i>
1000	Expenditure on Manpower	\$1,132,811,000	\$1,140,091,100	\$1,151,834,400	\$1,204,901,700	\$53,067,300	4.6%
1200	Political Appointments	2,606,380	2,790,000	2,790,000	3,178,000	388,000	13.9
1500	Permanent Staff	1,055,152,084	1,061,456,700	1,072,737,600	1,119,832,200	47,094,600	4.4
1600	Temporary, Daily-Rated & Other Manpower	75,052,537	75,844,400	76,306,800	81,891,500	5,584,700	7.3
2000	Other Operating Expenditure	\$597,844,435	\$687,167,970	\$643,353,380	\$761,769,350	\$118,415,970	18.4%
2100	Supplies & Services	490,596,616	557,184,460	502,888,880	636,334,650	133,445,770	26.5
2300	Manpower Development	46,363,859	55,231,910	54,012,570	51,558,220	-2,454,350	-4.5
2400	Public Relations & Exercises	31,627,803	39,266,680	41,544,660	29,766,740	-11,777,920	-28.4
2700	Equipment	27,724,202	17,108,880	18,956,350	19,048,040	91,690	0.5
2800	Financial Claims & Legal Expenses	1,531,955	18,376,040	25,950,920	25,061,700	-889,220	-3.4
3000	Operating Grant	\$1,794,337	\$2,586,300	\$2,586,300	\$2,156,800	-\$429,500	-16.6%
3400	Operating Grant to Other Organisations	1,794,337	2,586,300	2,586,300	2,156,800	-429,500	-16.6
	<i>TRANSFERS</i>	<i>\$19,415,306</i>	<i>\$20,464,720</i>	<i>\$21,057,230</i>	<i>\$20,108,900</i>	<i>-\$948,330</i>	<i>-4.5%</i>
3500	Social Transfers	14,821,258	14,806,000	14,806,000	15,653,100	847,100	5.7
3600	Subventions	4,594,048	5,658,720	6,251,230	4,455,800	-1,795,430	-28.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$473,429,778</b>	<b>\$461,509,500</b>	<b>\$451,887,800</b>	<b>\$427,021,700</b>	<b>-\$24,866,100</b>	<b>-5.5%</b>
5100	Direct Development	473,429,778	461,509,500	451,887,800	427,021,700	-24,866,100	-5.5

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>20,920</b>	<b>22,291</b>	<b>21,886</b>	<b>(20,831)</b>	<b>22,514</b>
Accounting Profession	6	9	10	(9)	9
Administrative	21	27	19	(12)	19
Civil Defence	1,430	1,475	1,517	(1,452)	1,517
Commercial Affairs (Salary Ranges)	0	0	47	(44)	47
Computer Information	7	7	0	(0)	0
Cooking	1	2	2	(1)	2
Corporate Support	1,348	1,328	1,330	(1,351)	1,247
Deputy Director, Internal Security Department	1	1	1	(1)	1
Director, Internal Security Department	1	1	1	(1)	1
Driving	21	29	17	(21)	18
Driving (Testing)	58	59	58	(58)	58
Education Service	14	15	15	(13)	15
Engineering Profession (Home Affairs)	53	32	37	(37)	37
Estate Maintenance	4	5	4	(3)	2
Gurkha Assistant Nurse/Midwife	4	3	3	(4)	3
Gurkha Civilian Teacher	2	2	8	(8)	8
Healthcare Support	0	1	0	(0)	0
Home Affairs Uniformed Services (Civil Defence Senior)	468	489	484	(461)	484
Home Affairs Uniformed Services (Narcotics Senior)	84	102	101	(86)	101
Home Affairs Uniformed Services (Police Senior)	1,064	1,279	1,299	(1,223)	1,362
Home Affairs Uniformed Services (Prisons Senior)	516	559	547	(510)	546
Immigration & Checkpoints Executive	537	562	557	(553)	579
Immigration & Checkpoints Specialist	2,223	2,413	2,338	(2,254)	2,536
Information Service (2002)	2	2	2	(2)	2
Interpreter (2003)	8	10	10	(8)	10
Language Executive	0	0	0	(2)	0
Legal	3	3	3	(4)	3
Management Executive (Defence)	0	0	0	(1)	0
Management Executive (Home Affairs)	493	455	484	(485)	491
Management Support	148	181	225	(165)	213
Marine	0	5	0	(0)	0
Mechanical Support	53	58	43	(48)	43
Medical Scheme 2002	3	6	3	(3)	3
Narcotics Enforcement	453	479	461	(445)	461
Nursing	4	5	4	(4)	4
Operations Support	66	86	84	(61)	84
Photographic Services	1	1	1	(1)	1
Police	7,643	8,126	7,873	(7,608)	8,136
Police (Gurkha)	2,109	2,274	2,199	(1,860)	2,271
Police (Gurkha) (Senior)	71	61	61	(70)	65
Prisons	1,513	1,647	1,536	(1,483)	1,536
Psychological Services	16	17	17	(16)	17
Pundit (Gurkha)	1	1	1	(1)	1
Security Screening	216	217	217	(213)	316
Shorthand Writers	36	56	53	(42)	53
Statistician (Trade & Industry)	1	1	1	(1)	1
Swimming Pool Supervision	3	3	3	(2)	1
Technical Support	171	129	142	(161)	142
Translator (2003)	43	68	68	(42)	68
National Heritage Board	0	0	0	(1)	0

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**Establishment List - continued**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
<b>TEMPORARY, DAILY-RATED AND OTHER MANPOWER</b>	<b>41</b>	<b>115</b>	<b>95</b>	<b>(64)</b>	<b>95</b>
Cleaner	3	5	0	(0)	0
Corporate Support	9	18	10	(4)	10
Home Affairs Uniformed Services (Police Senior)	0	15	5	(5)	5
Immigration & Checkpoints Executive	0	3	3	(0)	3
Immigration & Checkpoints Specialist	0	9	9	(0)	9
Management Executive (Home Affairs)	1	0	0	(0)	0
Management Support	1	1	3	(3)	3
Police	6	38	42	(27)	42
Artisan I	1	1	1	(0)	1
Artisan III	3	0	0	(0)	0
Semi-skilled II	7	8	5	(4)	5
Special Group A	2	4	4	(2)	4
Unskilled	8	13	13	(19)	13
<b>OTHERS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>1</b>
Library (Technical)	1	1	1	(1)	1
<b>TOTAL</b>	<b>20,965</b>	<b>22,410</b>	<b>21,985</b>	<b>(20,899)</b>	<b>22,613</b>

## **FY2005 BUDGET**

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2005 is projected to be \$2.27 billion. This is an increase of \$45.42 million or 2.0% over the actual FY2004 expenditure of \$2.23 billion.

The revised FY2005 operating expenditure of \$1.82 billion shows an increase of \$66.97 million or 3.8% compared with the actual FY2004 expenditure of \$1.75 billion. This can be attributed to increases in both EOM and OOE. The increase in EOM is mainly due to increases in manpower for the Low Cost Carrier Terminal (LCCT) and a higher payout of bonuses for FY2005. The increased OOE requirements are mainly due to increases in fuel, diesel and lubricant prices, higher maintenance costs for IT systems and equipment, and maintenance of Changi Prison Complex Cluster A. An increased number of CISCO officers have also been engaged to enhance protective security at checkpoints.

The revised FY2005 development expenditure of \$451.89 million shows a decrease of \$21.54 million or 4.6% compared with the actual FY2004 expenditure of \$473.43 million. The decrease in development expenditure is due mainly to reduced spending on SCDF's four Divisional Headquarters cum Fire Stations and the Basic Rescue Training Centre projects which were almost completed by the end of FY2004.

## **FY2006 BUDGET**

The total expenditure of MHA in FY2006 is projected to be \$2.42 billion, an increase of \$145.24 million or 6.4% over the revised FY2005 expenditure. Of this, \$1.99 billion or 82.3% is for operating expenditure and \$427.02 million or 17.7% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.28 billion or 52.8% of total expenditure). This is followed by the Treatment of Offenders Programme (\$324.35 million or 13.4%), the Immigration and Checkpoint Control Programme (\$295.43 million or 12.2%) and the Civil Defence Programme (\$289.51 million or 12.0%), with the remaining three programmes taking up \$231.54 million or 9.6%.

### *Police Programme*

Operating expenditure for FY2006 is projected to be \$1.10 billion, which is an increase of \$96.30 million or 9.6% over the revised FY2005 expenditure. The increase in operating expenditure is due mainly to the S2006 International Monetary Fund/World Bank Conference, an increase in Police National Service Full-time (PNSF) enlistees, and higher expenditure on buildings and systems maintenance and other operating costs.

Development expenditure for FY2006 is projected to be \$171.52 million, a decrease of \$92.93 million or 35.1% compared with the revised FY2005 expenditure. The bulk of Police's development expenditure in FY2005 is for the development of the Home Team Academy (HTA), the relocation of Police Coast Guard (PCG) Headquarters to Pulau Brani, and the Expansion of Gurkha Contingent at Mount Vernon. For FY2006, the bulk of Police's development expenditure will be due to the tail-end implementation of HTA and the relocation of PCG Headquarters to Pulau Brani. This decrease in expenditure is partially off-set by other projects such as the purchase of 34 Police Tactical Troop vehicles, Project RAMPART and the procurement of coastal patrol craft for the Police Coast Guard.

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*Treatment of Offenders Programme*

Operating expenditure for FY2006 is projected to be \$255.25 million, an increase of \$14.36 million or 6.0% over the revised FY2005 expenditure. The increase is due mainly to the increase in maintenance costs of the Changi Prison Complex, increased cost of outsourced medical services and increases in other operating costs.

Prisons Department's development expenditure for FY2006 is projected to be \$69.11 million, an increase of \$12.51 million or 22.1% over the revised FY2005 expenditure. The bulk of the development expenditure is for the redevelopment of Changi Prison Complex.

*Immigration and Checkpoints Control Programme*

Operating expenditure for FY2006 is projected to be \$246.82 million, an increase of \$3.83 million or 1.6% over the revised FY2005 expenditure. The increase is mainly due to higher expenditure on buildings and systems maintenance as compared to FY2005.

ICA's development expenditure for FY2006 is projected to be \$48.61 million, an increase of \$8.93 million or 22.5% over the revised FY2005 expenditure. The increase is mainly due to the projects that ICA is embarking on to enhance checkpoint screening and scanning capability, with the deployment of additional specialised equipment and systems for the detection of illegal immigrants, undesirable cargo and conveyances.

*Civil Defence Programme*

Operating expenditure for FY2006 is projected to be \$215.33 million, which is close to the revised FY2005 expenditure of \$213.99 million.

Development expenditure for FY2006 is projected to be \$74.18 million, a decrease of \$10.20 million or 12.1% over the revised FY2005 expenditure. The reasons for the decrease are due mainly to the completion of the four new Divisional Headquarters cum Fire Stations and the Basic Rescue Training Centre projects in FY2005.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	87,971,120	21,000	87,992,120	60,369,700	148,361,820
PB	Computer Services	23,451,170	0	23,451,170	0	23,451,170
PC	Police	1,102,386,700	1,210,300	1,103,597,000	171,522,700	1,275,119,700
PD	Civil Defence	215,228,170	102,000	215,330,170	74,183,000	289,513,170
PF	Treatment of Offenders	237,241,530	18,003,600	255,245,130	69,108,700	324,353,830
PG	Drug Enforcement	56,329,470	172,000	56,501,470	3,224,100	59,725,570
PH	Immigration and Checkpoint Control	246,219,690	600,000	246,819,690	48,613,500	295,433,190
<b>Total</b>		<b>\$1,968,827,850</b>	<b>\$20,108,900</b>	<b>\$1,988,936,750</b>	<b>\$427,021,700</b>	<b>\$2,415,958,450</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$473,429,778</b>	<b>\$461,509,500</b>	<b>\$451,887,800</b>	<b>\$427,021,700</b>
Direct Development	...	...	473,429,778	461,509,500	451,887,800	427,021,700
<b>Administration Programme</b>						
Minor Development Projects	...	...	6,849,590	3,135,100	3,214,800	3,688,500
Redevelopment of the Food Emergency Authority Registration	400,000	47,644	40,110	42,000	42,000	7,000
New Projects	...	...	0	4,000,000	0	56,674,200
<b>Police Programme</b>						
Minor Development Projects	...	...	52,911,982	31,952,900	27,806,500	28,234,800
Home Team Academy	266,150,300	32,554,404	81,991,175	92,540,000	110,212,300	24,540,400
Computerised Investigation Management System II	34,589,600	7,643,045	2,143,335	10,560,000	4,684,500	2,162,200
IT Infrastructure and Training Technology for Home Team Academy	45,022,900	0	840,979	9,720,000	9,555,300	20,297,600
Acquisition of ICT Equipment for SPF Mobile Forward Command Police Vehicles	7,594,000	0	0	0	0	7,594,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
New Equipment for STAR Unit	8,420,000	4,586,259	493,000	970,000	1,882,700	952,600
Implementation of Neighbourhood Police Centres	98,500,000	83,315,182	4,501,887	1,940,000	4,500,000	220,000
Relocation of Police Coast Guard Headquarters from Kallang Basin to Brani	105,148,000	3,539,049	28,099,117	32,400,000	48,000,000	23,400,000
Police Coast Guard Integrated Training Centre	34,307,700	151,446	3,115,201	6,060,000	6,314,400	4,298,400
Project RAMPART	101,179,000	618,466	4,785,964	16,350,000	14,083,100	14,795,700
Expansion and Improvement of Workshop Facilities and Amenities at Lim Chu Kang Regional Base	4,769,000	49,985	1,864	2,030,000	245,300	2,340,000
Procurement of Coastal Patrol Craft for Police Coast Guard	137,782,000	0	268,459	8,730,000	2,474,900	8,287,900
Infrastructure Provision for Project Rampart Phase 1	16,392,000	0	676,181	2,660,000	3,126,300	2,906,800
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	0	0	8,530,000	1,567,900	8,457,400
Strategic Information Technology Plan for Traffic Police	13,423,500	8,007,491	3,424,034	650,000	1,490,900	74,000
Expansion of Gurkha Contingent at Mount Vernon	56,796,000	0	13,855,445	19,060,000	26,695,500	10,916,900
Purchase of 34 Tactical Vehicles for Police Tactical Troops	12,044,000	0	0	0	0	12,044,000
<b>Civil Defence Programme</b>						
Minor Development Projects	...	...	10,732,443	12,082,000	9,615,200	14,058,300
National Service Personnel Administration and Management System	9,858,900	0	0	0	0	6,211,100
5-Year Vehicle Replacement Programme for SCDF (FY2001 - FY2005)	25,900,000	9,415,164	3,073,902	0	53,600	7,340,000
IT Network Infrastructure for Civil Defence Basic Rescue Training Centre	4,598,800	52,912	706,898	2,421,700	1,983,000	500,000
Implementation of Hazmat Incident Management System for SCDF	9,279,800	0	0	0	2,272,800	3,483,400
Establishment of Response Capability to Handle a 'Dirty Bomb' Incident	12,350,000	0	0	0	3,343,300	3,800,000
IT Network Infrastructure for four SCDF Division HQs with fire stations	22,916,800	533,747	8,467,887	9,015,500	8,466,000	2,500,000
Incorporating Public Shelters in Rapid Transit System for the Circle Line	68,040,000	16,306,403	7,063,818	10,579,700	4,633,200	5,020,400

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Incorporating Public Shelters for the Circle Line (Stage 3)	80,800,000	2,700,346	6,050,428	11,944,400	11,815,800	13,503,300
Incorporating Public Shelters in Rapid Transit System for Circle Line - Stages 4 and 5	127,740,000	732,541	4,176,234	13,029,400	11,443,700	15,166,500
Civil Defence Shelters Programme - Phase II	966,230,000	703,590,118	5,165,054	2,702,700	1,613,400	2,600,000
<b>Treatment of Offenders Programme</b>						
Minor Development Projects	...	...	3,850,293	5,230,000	5,240,000	2,500,000
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	7,617,472	1,930,091	5,130,000	5,130,000	3,500,000
Changi Prison Complex Visits Management System	6,590,100	3,410,802	155,302	77,000	77,000	66,000
Furniture and Equipment for the Redevelopment of Changi Prison Complex	25,500,000	2,119,492	789,271	10,000	0	232,000
Prisons Technology Masterplan	9,870,800	0	7,372,788	550,000	550,000	1,560,000
Redevelopment of Changi Prison Complex	1,095,000,000	254,411,133	39,318,933	56,000,000	45,604,900	61,250,700
<b>Drug Enforcement Programme</b>						
Minor Development Projects	...	...	203,913	2,526,300	1,533,000	3,224,100
<b>Immigration and Checkpoint Control Programme</b>						
Minor Development Projects	...	...	12,043,632	17,081,900	17,081,900	6,650,800
Central Identification and Registration Information System	55,877,000	2,713,280	14,715,707	14,280,300	7,626,900	4,075,800
Biometrics Passport System	15,247,600	0	689,972	12,998,000	12,998,000	1,303,000
Biometrics Identification of Motorbikers	7,043,500	0	0	0	0	3,521,800
Implementation of Radiographic Scanners At Woodlands Checkpoint and Changi Air Freight Centre	8,840,000	0	7,176,550	1,264,500	1,264,500	11,100
Enhanced Immigration Automated Clearance System	7,089,400	0	0	0	0	6,026,000
Procurement of Integrated Cargo Vehicle Inspection System and Scanning Vans	38,350,000	0	0	0	0	27,025,000
Completed Projects	...	...	135,748,340	33,256,100	33,645,200	0

## KEY PERFORMANCE INDICATORS

### 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
- A successful partnership with the community to maintain a safe and secure society

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
A safe and secure society where life and property are protected	No. of seizeable offences per 100,000 population	800.0	863.0	1,105.0	1,100.0
	% of urgent incidents responded to within 15 minutes by Police	94.8	94.4	90.0	87.0
	% of non-urgent incidents responded to within 30 minutes by Police	97.8	96.0	92.5	90.0
	% of '999' calls answered within 10 seconds	99.0	97.7	97.4	90.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	1	0	0	1
	No. of fatal and serious injury road accidents per 10,000 motor vehicles	4.2	3.4	4.0	6.5
	No. of fire fatalities per 100,000 population	0.12	0.05	0.14	0.13
	% of fire and rescue calls responded to within 8 minutes	84.4	89.5	85.0	90.0
Efficient registration of people and groups	% of citizenship applications processed within 180 days	95.4	94.3	95.0	95.0
	% of Permanent Residence applications processed within 87 days	97.0	96.0	95.0	95.0
	% of passport applicants served within 15 minutes (Off-Peak)	80.5	91.2	90.0	90.0
	% of society applications processed within 60 days of the acceptance date	NA	NA	90.0	90.0

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
Secure borders with efficient and legitimate flow of people, goods and conveyances	% of travellers served at Airport Checkpoints within 8 minutes (non-peak)	92.0	97.3	90.0	90.0
	% of containers cleared within timeframe of 8 minutes	92.1	97.5	90.0	90.0
	Interception/chase away rate of unauthorised vessels (%)	NA	NA	90.0	90.0
Secure and humane custody of prisoners	No. of inmate escape per 10,000 inmates	0	0	0	0
	No. of assault cases per 10,000 inmates	17.5	13.5	16.1	16.1
Effective rehabilitation of prisoners	Recidivism rate (%) of DRC inmates (within 2 years)	NA	33.2	43.2	43.1
	Recidivism rate (%) of Prisoners (within 2 years)	NA	31.2	32.9	32.8
A society free from drug activities	No. of drug addicts arrested per 100,000 residential population	45.5	25.2	45.0	45.0
	No. of first-time addicts arrested per 100,000 residential population	20.0	16.2	23.5	23.5
	No. of new synthetic drug abusers arrested per 100,000 population	NA	NA	19.5	19.5
	No. of deaths as a result of drug overdose	0	0	0	0
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	94.0	94.0	92.0	93.0
A united Home Team committed to organisational excellence to prepare for future challenges	Enhanced identification of officers with the Home Team, i.e. % of officers who rate the Home Team concept as good or excellent	65.0	65.0	65.0	65.0
A successful partnership with the community to maintain a safe and secure society	% of youths who understand the dangers of drug abuse	NA	NA	75.0	75.0
	% of targeted population who participated in emergency preparedness programmes (i)	NA	117.0	95.0	96.0

(i) Targeted group consists of residents, workers and students.

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$481,439,775</b>	<b>\$530,307,000</b>	<b>\$484,275,490</b>	<b>\$545,474,950</b>	<b>\$61,199,460</b>	<b>12.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$293,210,951</b>	<b>\$341,299,400</b>	<b>\$335,384,890</b>	<b>\$384,246,650</b>	<b>\$48,861,760</b>	<b>14.6%</b>
	<i>RUNNING COSTS</i>	<b>\$262,220,210</b>	<b>\$307,341,100</b>	<b>\$302,279,630</b>	<b>\$348,972,790</b>	<b>\$46,693,160</b>	<b>15.4%</b>
1000	Expenditure on Manpower	\$18,457,901	\$20,632,000	\$22,461,700	\$24,995,700	\$2,534,000	11.3%
1200	Political Appointments	2,439,899	2,682,700	2,682,700	2,964,300	281,600	10.5
1500	Permanent Staff	15,952,796	17,899,300	19,709,000	21,931,600	2,222,600	11.3
1600	Temporary, Daily-Rated & Other Manpower	65,206	50,000	70,000	99,800	29,800	42.6
2000	Other Operating Expenditure	\$13,679,010	\$35,340,700	\$25,963,130	\$44,860,490	\$18,897,360	72.8%
2100	Supplies & Services	7,107,102	23,344,470	11,574,430	28,217,500	16,643,070	143.8
2300	Manpower Development	570,318	647,690	669,930	670,460	530	0.1
2400	Public Relations & Exercises	5,653,556	11,252,600	12,420,050	15,879,530	3,459,480	27.9
2700	Equipment	324,668	95,940	208,940	93,000	-115,940	-55.5
2800	Financial Claims & Legal Expenses	23,365	0	1,089,780	0	-1,089,780	-100.0
3000	Operating Grant	\$230,083,299	\$251,368,400	\$253,854,800	\$279,116,600	\$25,261,800	10.0%
3100	Operating Grant to Statutory Boards	229,433,437	251,368,400	247,739,800	269,776,600	22,036,800	8.9
3400	Operating Grant to Other Organisations	649,863	0	6,115,000	9,340,000	3,225,000	52.7

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TRANSFERS</b>	<b>\$30,990,741</b>	<b>\$33,958,300</b>	<b>\$33,105,260</b>	<b>\$35,273,860</b>	<b>\$2,168,600</b>	<b>6.6%</b>
3500	Social Transfers	0	0	0	400,000	400,000	n.a.
3600	Subventions	30,990,741	33,958,300	33,105,260	34,873,860	1,768,600	5.3
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$188,228,824</b>	<b>\$189,007,600</b>	<b>\$148,890,600</b>	<b>\$161,228,300</b>	<b>\$12,337,700</b>	<b>8.3%</b>
5100	Direct Development	20,789,271	2,239,200	13,463,200	20,598,000	7,134,800	53.0
5200	Capital Grant	167,275,552	186,768,400	135,427,400	140,630,300	5,202,900	3.8
5300	Capital Injections	164,000	0	0	0	0	0.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$0</b>	<b>\$35,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	35,300,000	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	35,300,000	0	0	0	0.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>(3)</b>	<b>4</b>
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	2	2	2	(1)	2
<b>PERMANENT STAFF</b>	<b>202</b>	<b>237</b>	<b>243</b>	<b>(231)</b>	<b>244</b>
Accounting Profession	1	1	1	(1)	1
Administrative	15	16	16	(15)	16
Corporate Support	47	52	50	(47)	50
Driving	2	3	3	(2)	3
Economist Service	1	1	1	(1)	1
Information Service (2002)	56	65	65	(62)	66
Language Executive	0	0	3	(3)	3
Management Executive (Information, Comms & Arts)	41	52	60	(57)	60
Management Support	6	6	9	(9)	9
Operations Support	13	13	13	(13)	13
Photographic Services	4	4	4	(4)	4
Shorthand Writers	9	11	11	(10)	11
Technical Support	1	1	1	(1)	1
Translator (2003)	6	12	6	(6)	6

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**Establishment List - continued**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>OTHERS</b>	<b>2,341</b>	<b>2,682</b>	<b>2,652 (2,296)</b>	<b>2,634</b>
Info-Communications Development Authority (GCIO)	621	602	625 (606)	625
Info-Communications Development Authority (non-GCIO)	448	433	375 (363)	367
National Arts Council	136	153	158 (145)	158
National Heritage Board	308	326	326 (308)	315
National Library Board	828	1,168	1,168 (874)	1,169
<b>TOTAL</b>	<b>2,547</b>	<b>2,923</b>	<b>2,899 (2,530)</b>	<b>2,882</b>

## **FY2005 BUDGET**

The total expenditure of the Ministry of Information, Communications and the Arts (MICA) is expected to be \$484.27 million (Operating \$335.38 million; Development \$148.89 million) in FY2005, an increase of \$2.84 million or 0.6% from actual FY2004 expenditure.

Operating expenditure is projected to increase by \$42.17 million or 14.4% over FY2004. This is largely due to the funding of new initiatives such as Creative Community Singapore (formerly known as Creative Town Initiative) and higher operating expenditure for the new National Library.

Development expenditure is projected to decrease by \$39.34 million or 20.9% over FY2004. A key reason for the lower requirement is the completion of the new National Library Building project in 2005.

## **FY2006 BUDGET**

MICA's total expenditure in FY2006 is projected to be \$545.47 million, an increase of \$61.20 million or 12.6% over the revised FY2005 budget. Of the total expenditure, \$384.25 million or 70.4% is for operating expenditure and \$161.23 million or 29.6% is for development expenditure.

### *Operating Expenditure*

The National Library Board Programme, with a total budget allocation of \$138.62 million takes up the largest share (36.1%) of the operating budget. This is followed by the MICA Administration Programme with \$81.11 million (21.1%) and the National Heritage Board Programme with \$52.46 million (13.7%). The rest of the operating budget is allocated to the National Arts Council Programme (\$40.10 million or 10.4%), the Info-Communications Development Authority Programme (\$32.92 million or 8.6%), MICA Headquarters' Information Programme (\$33.36 million or 8.6%), the Media Development Authority Programme (\$4.53 million or 1.2%) and the Preservation of Monuments Board Programme (\$1.15 million or 0.3%).

### *MICA HQ Administration and Information Programmes*

An operating budget of \$81.11 million has been allocated to MICA Headquarters' Administration Programme in FY2006. Under this programme, MICA HQ sets strategic policy directions to develop the arts and heritage, creative and infocomm industries and to drive the corporate management and planning functions to enable the whole Ministry to achieve its vision and desired outcomes. The FY2006 budget is \$9.81 million or 13.8% higher than the revised FY2005 budget, mainly because of provision to cater for the pre-opening operating costs of the Arts School.

An operating budget of \$33.36 million has been allocated to MICA Headquarters' Information Programme in FY2006 to carry out its functions as the lead agency for government public communications, national resilience and media relations efforts. One of the new programmes in FY2006 would be the integrated national marketing initiative, which aims to carry out strategic communications of Singapore's positioning by adopting a whole of government approach to synergise sectoral marketing activities of various agencies covering both the external and internal aspects.

### *National Arts Council Programme*

The National Arts Council (NAC) seeks to promote appreciation, understanding and enjoyment of the arts. An operating grant of \$40.10 million, which is \$2.71 million or 7.3% higher than the revised grant in FY2005, has been provided for this purpose. This includes funding for programmes under the Renaissance City Plan and initiatives to develop the arts industry.

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*National Heritage Board Programme*

The National Heritage Board (NHB) preserves, presents and promotes the cultural heritage of Singapore. An operating grant of \$52.46 million has been provided to NHB in FY2006 for the management of museums and for research, collection, preservation, and exhibition of heritage objects and records. The FY2006 budget is \$9.81 million or 23.0% higher than the revised FY2005 budget. This is mainly to cater to the higher operating expenditure when the National Museum re-opens in 2006.

*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 \$138.62 million for FY2006 is \$10.65 million or 8.3% higher than the revised FY2005 budget. A new project for FY2006 is the Library 2010 Plan, which aims to deliver the world's knowledge to Singapore to create a positive impact on our economy and society.

*Info-Communications Development Authority Programme*

An operating budget of \$32.92 million, an increase of \$3.04 million or 10.2% over the revised FY2005 budget, has been allocated to the Info-Communications Development Authority of Singapore (IDA) to promote and develop the Information and Communications Technology sector.

*Media Development Authority Programme*

The Media Development Authority (MDA) will receive an operating grant of \$4.53 million in FY2006, 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 \$1.15 million in FY2006. PMB will use the operating budget 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 FY2006 is \$161.23 million, which is \$12.34 million or 8.3% higher than the revised FY2005 provision. The increase is mainly to cater to the development of the Arts School, and to NLB's Library 2010 Plan.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	45,834,550	35,273,860	81,108,410	77,506,700	158,615,110
QB	Information	33,361,640	0	33,361,640	0	33,361,640
QH	National Arts Council	40,099,300	0	40,099,300	12,000,000	52,099,300
QI	National Heritage Board	52,460,400	0	52,460,400	22,141,800	74,602,200
QJ	National Library Board	138,620,300	0	138,620,300	13,646,600	152,266,900
QK	Preservation of Monuments Board	1,153,700	0	1,153,700	0	1,153,700
QM	Info-Communications Development Authority	32,917,900	0	32,917,900	22,933,200	55,851,100
QN	Media Development Authority	4,525,000	0	4,525,000	13,000,000	17,525,000
<b>Total</b>		<b>\$348,972,790</b>	<b>\$35,273,860</b>	<b>\$384,246,650</b>	<b>\$161,228,300</b>	<b>\$545,474,950</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$188,228,824</b>	<b>\$189,007,600</b>	<b>\$148,890,600</b>	<b>\$161,228,300</b>
Direct Development	...	...	20,789,271	2,239,200	13,463,200	20,598,000
<b>Administration Programme</b>						
Regionalisation of Channel News Asia (International)	83,000,000	0	19,225,420	0	9,500,000	15,000,000
Minor Improvement and Development Projects	...	...	1,010,190	1,239,200	2,539,200	1,239,200
MICA Computerisation Project Phase III	2,140,100	439,390	553,661	1,000,000	326,500	430,500
Conversion of City Hall and Supreme Court into an Art Gallery Phase 1	5,100,000	0	0	0	1,097,500	3,928,300
Capital Grants	...	...	167,275,552	186,768,400	135,427,400	140,630,300

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Administration Programme</b>						
Minor Improvement and Development Projects	...	...	1,618,651	1,460,800	1,460,800	1,460,800
New Projects	...	...	0	69,081,600	10,699,400	55,447,900
<b>National Arts Council Programme</b>						
3-Year Development Grant to Singapore Symphonic Orchestra and Singapore Chinese Orchestra, (FY2004 to FY2006)	30,000,000	0	7,509,600	8,500,000	8,800,000	10,000,000
Development Project of Chitty Road/Veerasingam Road Conservation Buildings For Singapore Indian Fine Arts Society	5,500,000	0	500,000	0	0	2,000,000
<b>National Heritage Board Programme</b>						
Development of Singapore History Museum	117,900,000	32,499,300	33,000,000	6,196,000	30,881,000	13,819,000
Culture, Recreation & Sports eTown	140,000	0	0	70,000	70,000	70,000
Restoration of Former Ford Factory Building with Archives Repository Facilities (FY2004 to FY2006)	10,320,000	0	3,808,000	0	4,356,000	2,156,000
Second Acquisition Programme for National Museum and Archives (FY2004 to FY2007)	13,000,000	0	3,000,000	0	4,000,000	3,000,000
Providing Access to National Archives and Museum Collection - A Gateway to Singapore's Past Phase I	1,155,000	0	241,185	0	457,000	456,800
Conversion of Asian Civilisations Museum (ACM), Armenian Street, into a Peranakan Museum- Phase I	8,130,000	0	1,890,000	0	3,140,000	2,640,000
<b>National Library Board Programme</b>						
Singapore Pages - Local Content, Global Research	8,500,000	0	2,126,633	0	2,609,000	2,609,000
National Library Board's Development Budget, Phase I	722,203,400	535,218,599	78,707,500	76,110,000	39,345,000	11,037,600
<b>Info-Communications Development Authority Programme</b>						
Infocomm21 Strategic Plan	300,000,000	195,512,874	19,452,431	24,490,000	14,903,400	22,433,200
Information Technology Cluster Development Fund	200,000,000	175,157,878	43,736	0	110,800	500,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Media Development Authority Programme</b>						
Media 21 - Digital Media Development Programmes	24,000,000	0	6,000,000	0	4,500,000	4,500,000
Media 21 - Market and Capability Development Programmes	41,000,000	0	7,000,000	0	8,500,000	8,500,000
Completed Projects	...	...	2,377,816	860,000	1,595,000	0
Capital Injections	...	...	164,000	0	0	0
Completed Projects	...	...	164,000	0	0	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Development Fund Outlays	...	...	\$0	\$35,300,000	\$0	\$0
Loans	...	...	0	35,300,000	0	0
Completed Projects	...	...	0	35,300,000	0	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A Vibrant and Sustainable Creative Cluster
- A Thriving Infocomm and Media Cluster
- A Gracious and Knowledgeable People, appreciative of arts and culture
- A Sense of Community, National Identity and Rootedness
- A Better Understanding of Singapore and its policies

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A Vibrant and Sustainable Creative Cluster	<b>Arts Programme</b>				
	Audience ('000)	355	1,699	1,082	1,450
	Subsidy per audience (\$)	6.88	1.84	4.87	5.33
	Cost recovery rate (%)	55.8	49.0	37.8	55.7
	<b>Grants</b>				
	No. of arts groups/artists assisted through grants	322	339	380	380
	No. of arts groups/artists assisted through training grants	111	111	110	140
	<b>Internationalisation of artists</b>				
	No. of international accolades and engagements	47	67	65-70	65-70
	<b>Management of Arts Facilities</b>				
	Utilisation rate of theatres (%)	62	76	77	75
	<b>Grow a Vibrant Media Cluster to Contribute to the Singapore Economy</b>				
	Revenue of Media Sector (\$b)(i)	3.504	3.789	4.244	4.753
	Total business spending generated through Media Development Authority's involvement (\$m)(i)	57.1	184	202	223
No. of media manpower ('000)(i)	13.150	13.270	13.638	14.007	
<b>Design Promotion</b>					
No. of participants in design-related activities ('000) (For DSG-Support Events only)	n.a. (ii)	23	622 (iii)	300	

(i) Based on a portfolio of Singapore's largest 13 media companies (source: companies financial statements).

(ii) DesignSingapore Council (DSG) was not in operation until mid 2004.

(iii) The sharp increase in the number of participants in design related activities in FY2005 was due to the large number of activities supported by DSG, including the Singapore Design Festival.

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A Thriving Infocomm and Media Cluster	<b>Contribute to Singapore's economy through the growth of a vibrant infocomm industry</b>				
	Revenue of Infocomm Sector (\$b)	32.7	34.8	36.9	38.4
	No. of infocomm manpower ('000)	104	108	111	114
	<b>Beneficial usage of infocomm to increase value-add of key clusters and enrich lives</b>				
	Percentage of companies that engage in e-commerce (%)	42.1	41.6	43.0	44.0
	Household personal computer penetration (%)	73.7	74.0	75.0	76.0
	Household internet penetration (%)	65.0	65.0	66.0	67.0
	Household broadband penetration (%)	39.6	45.0	50.0	55.0
	Companies with broadband access (%)	54.0	59.0	62.0	65.0
	Penetration level of mobile phone subscribers (% of total population)	83.0	93.0	97.0	100.0
A Gracious and Knowledgeable People, appreciative of arts and culture	<b>Arts Audience Development</b>				
	Ticketed Attendances ('000) (National)	985	1,110	1,200	1,300
	Non-Ticketed Attendances ('000) (For National Arts Council Supported Events only)	NA	1,610	1,300	1,700
	<b>Arts Education Programmes</b>				
	No. of arts education programmes /activities	1,678	2,420	2,000	2,000
	No. of students reached ('000)	290	326	330	330
	<b>Outreach Programmes</b>				
	Arts in the Parks and Public Places:				
	No. of activities	134	130	135	135
	Attendance ('000)	113	125	125	125
	<b>Public Library Services</b>				
	No. of book loans (million)	26.96	26.34	30.00	30.50
	Cost per book loan (\$)	3.07	3.27	3.10	3.10
	Library loans per capita	6.44	6.2	7.1	7.2
No. of library visits (million)	31.24	29.80	30.00	30.50	

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
	<b>National Reference Libraries</b>				
	No. of reference and research enquiries (million)	2,334	2,606	1,962	2,000
A Sense of Community, National Identity and Rootedness	<b>Heritage Exhibitions and Events</b>				
	No. of visitors to museums ('000)	439 (i)	822.3	938	984
	No. of participants at outreach events ('000)	113 (ii)	2,165	2,267	2,500
	<b>Archives Record Management</b>				
	No. of microfilm images produced ('000)	5,520	6,413	6,000	6,000
	No. of artefacts conserved per year	1,248	916	1,100	1,100
	<b>Preservation of Monuments</b>				
	No. of development applications processed	180	200	180	180
	No. of public education events organised	2	2	2	2
	No. of historical events/ building studied and evaluated	14	12	12	12
A Better Understanding of Singapore and its policies	<b>Ensure Quality Media Content to Support a Connected Society</b>				
	Percentage of targeted audiences reached by Singapore media channels:				
	- Radio (weekly reach)	94.1	95	96.1	96.1
	- TV (weekly reach)	90.4	89.2	90.6	90.6
	Newspaper circulation (million)	1.6	1.6	1.3 (iii)	1.3

(i) For FY2003, museum visitorship was severely affected by Severe Acute Respiratory Syndrome (SARS), the closure of Singapore History Museum (Stamford Road) for extensive renovations and the hoarding up of Singapore Art Museum for the Circle Line Mass Rapid Transit works.

(ii) For FY2003, outreach participants were affected by SARS.

(iii) For FY2005, the decrease in newspaper circulation was due to Streets ceasing its circulation.

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$425,670,816</b>	<b>\$330,950,650</b>	<b>\$323,264,750</b>	<b>\$210,728,520</b>	<b>-\$112,536,230</b>	<b>-34.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$97,117,166</b>	<b>\$104,845,750</b>	<b>\$104,845,750</b>	<b>\$111,864,720</b>	<b>\$7,018,970</b>	<b>6.7%</b>
	<i>RUNNING COSTS</i>	<b>\$96,401,997</b>	<b>\$104,269,750</b>	<b>\$104,119,830</b>	<b>\$109,792,890</b>	<b>\$5,673,060</b>	<b>5.4%</b>
1000	Expenditure on Manpower	\$17,218,388	\$19,085,400	\$18,606,600	\$19,262,400	\$655,800	3.5%
1200	Political Appointments	1,149,121	1,473,000	1,739,200	1,837,000	97,800	5.6
1500	Permanent Staff	15,970,026	17,518,400	16,765,500	17,339,400	573,900	3.4
1600	Temporary, Daily-Rated & Other Manpower	99,241	94,000	101,900	86,000	-15,900	-15.6
2000	Other Operating Expenditure	\$79,009,610	\$84,972,350	\$83,661,230	\$88,318,490	\$4,657,260	5.6%
2100	Supplies & Services	77,526,354	82,673,360	81,570,580	86,056,670	4,486,090	5.5
2300	Manpower Development	477,915	701,890	649,070	741,990	92,920	14.3
2400	Public Relations & Exercises	389,797	1,301,100	1,016,830	1,073,830	57,000	5.6
2700	Equipment	593,767	294,600	388,850	409,500	20,650	5.3
2800	Financial Claims & Legal Expenses	21,777	1,400	35,900	36,500	600	1.7
3000	Operating Grant	\$174,000	\$212,000	\$1,852,000	\$2,212,000	\$360,000	19.4%
3100	Operating Grant to Statutory Boards	174,000	212,000	1,852,000	2,212,000	360,000	19.4
	<i>TRANSFERS</i>	<b>\$715,168</b>	<b>\$576,000</b>	<b>\$725,920</b>	<b>\$2,071,830</b>	<b>\$1,345,910</b>	<b>185.4%</b>
3500	Social Transfers	19,830	159,900	76,360	15,730	-60,630	-79.4
3600	Subventions	695,339	416,100	649,560	2,056,100	1,406,540	216.5

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$8,423,641</b>	<b>\$16,398,470</b>	<b>\$16,398,470</b>	<b>\$17,678,670</b>	<b>\$1,280,200</b>	<b>7.8%</b>
4100	Agency Fees on Land Sales	8,423,641	16,398,470	16,398,470	17,678,670	1,280,200	7.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$328,553,651</b>	<b>\$226,104,900</b>	<b>\$218,419,000</b>	<b>\$98,863,800</b>	<b>-\$119,555,200</b>	<b>-54.7%</b>
5100	Direct Development	317,233,293	221,794,500	214,375,300	95,123,800	-119,251,500	-55.6
5200	Capital Grant	11,320,357	4,310,400	4,043,700	3,740,000	-303,700	-7.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	572,295	572,300	572,300	572,300	0	0.0
	Net Lending	-572,295	-572,300	-572,300	-572,300	0	0.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>POLITICAL APPOINTMENTS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>(2)</b>
Minister	1	1	1	(1)
Minister of State	1	1	1	(1)
<b>PERMANENT STAFF</b>	<b>257</b>	<b>268</b>	<b>268</b>	<b>(248)</b>
Accounting Profession	1	1	1	(1)
Administrative	8	10	7	(7)
Commissioner of Appeals	1	1	1	(1)
Corporate Support	100	102	103	(99)
Information Service (2002)	1	1	1	(1)
Interpreter (2003)	8	8	7	(6)
Legal	27	26	27	(24)
Management Executive (Law)	61	66	69	(62)
Management Support	25	23	22	(24)
Operations Support	17	20	20	(15)
Shorthand Writers	8	10	10	(8)
<b>OTHERS</b>	<b>450</b>	<b>436</b>	<b>443</b>	<b>(427)</b>
Library (Technical)	1	1	1	(1)
Singapore Land Authority	449	435	442	(426)
<b>TOTAL</b>	<b>709</b>	<b>706</b>	<b>713</b>	<b>(677)</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**FY2005 BUDGET**

The total expenditure of the Ministry of Law (excluding agency fee on land sales) in FY2005 is expected to be \$323.26 million, which is \$102.41 million or 24.1% lower than the actual FY2004 expenditure of \$425.67 million.

The operating expenditure in FY2005 is expected to be \$104.85 million, \$7.73 million or 8.0% higher than the actual FY2004 expenditure of \$97.12 million. This is mainly due to a transfer of manpower expenditure, an increase in State lands and buildings to manage and maintain, and a major programme to promote Singapore as an Intellectual Property hub.

The revised development expenditure in FY2005 is \$218.42 million, \$110.13 million or 33.5% lower than the actual FY2004 expenditure of \$328.55 million. The decrease is mainly due to a reduction in expenditure on land acquired for public purposes.

The revised agency fee on land sales in FY2005 is \$16.40 million, \$7.97 million or 94.7% higher than the actual FY2004 expenditure of \$8.42 million. This is due to a higher value of State land sales in FY2005.

**FY2006 BUDGET**

The total expenditure of MinLaw in FY2006 (excluding agency fee on land sales) is projected to be \$210.73 million, a decrease of \$112.54 million or 34.8% over the FY2005 revised budget. Of the total expenditure, \$111.86 million or 53.1% is for operating expenditure and \$98.86 million or 46.9% is for development expenditure.

***Operating Expenditure***

The FY2006 provision of \$111.86 million for operating expenditure is an increase of \$7.01 million or 6.7% over that for FY2005. The Singapore Land Authority (SLA), with an allocation of \$73.23 million, takes up the largest share of the operating budget (65.5%). The SLA is responsible for the management and maintenance of state land and buildings in Singapore.

***Development Expenditure***

The FY2006 development provision of \$98.86 million is a decrease of \$119.56 million or 54.7% from the revised FY2005 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 \$17.68 million, an increase of \$1.28 million or 7.8% over that for FY2005. The increase is mainly due to a projected increase in the value of land sales.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
RA	Administration	18,420,680	2,071,830	20,492,510	4,614,700	25,107,210
RB	Computer Services	3,515,920	0	3,515,920	0	3,515,920
RD	Land Acquisition Appeals	418,650	0	418,650	0	418,650
RG	Insolvency and Public Trustee	8,629,150	0	8,629,150	1,500,000	10,129,150
RI	Legal Aid	4,598,490	0	4,598,490	225,300	4,823,790
RN	Lands and Properties Administration	73,229,690	0	73,229,690	92,523,800	165,753,490
RO	Community Mediation	980,310	0	980,310	0	980,310
<b>Total</b>		<b>\$109,792,890</b>	<b>\$2,071,830</b>	<b>\$111,864,720</b>	<b>\$98,863,800</b>	<b>\$210,728,520</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$328,553,651</b>	<b>\$226,104,900</b>	<b>\$218,419,000</b>	<b>\$98,863,800</b>
Direct Development	...	...	317,233,293	221,794,500	214,375,300	95,123,800
<b>Administration Programme</b>						
Minor Development Projects	...	...	222,333	805,300	396,700	874,700
<b>Insolvency and Public Trustee Programme</b>						
Insolvency & Public Trustee's Office Phase 2 Computerisation	4,315,200	251,438	616,413	921,500	921,500	1,500,000
<b>Legal Aid Programme</b>						
Legal Aid Management Portal	1,662,000	162,225	919,526	355,000	354,200	225,300
<b>Lands and Properties Administration Programme</b>						
Exhumation of Graves at Bidadari Cemetery	90,092,000	50,188,133	3,934,842	4,442,200	4,199,500	539,300
Land Acquisition for Reclamation of Pasir Panjang Terminal	...	...	0	0	0	19,400,000
Land Acquisition for General Development	...	...	302,227,202	195,834,200	194,038,100	65,828,400
Improvement to State Lands / Provision of Amenities	...	...	8,470,252	18,943,200	14,010,200	6,756,100
Completed Projects	...	...	842,725	493,100	455,100	0
Capital Grants	...	...	11,320,357	4,310,400	4,043,700	3,740,000
<b>Administration Programme</b>						
Intellectual Property Academy	...	...	0	3,792,700	3,602,300	3,740,000
Completed Projects	...	...	11,320,357	517,700	441,400	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A sound and progressive legal framework
- A more harmonious and less litigious society through widespread use of mediation to resolve social and relational conflicts
- A debt recovery system which supports both entrepreneurship and financial discipline
- A Public Trustee system where stakeholders are confident of their rights to assets and compensation
- Accessibility to justice for persons of limited means
- Adequate land resources appropriately priced and optimized to help meet national needs
- A robust regime for the creation, protection and exploitation of intellectual property

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A sound and progressive legal framework	Favourable ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook	First	First	Second	Second
A more harmonious and less litigious society through widespread use of mediation to resolve social and relational conflicts	No. of registered mediation cases	866	1,307	1,438	1,582
A debt recovery system which supports both entrepreneurship and financial discipline	<b>Bankruptcy</b>				
	No. of new bankruptcy cases	4,269	3,918	3,800	3,800
	% of new bankruptcy cases where the 1 <sup>st</sup> notification to the bankrupt is sent out within 1 week from date of Bankruptcy Order	100	94	100	100
	No. of bankruptcy cases where dividend is paid to creditors	273	205	250	250
	% of bankruptcy cases where payment of dividend to creditors is processed within 3 weeks upon creditor's approval	100	100	100	100
	No. of bankruptcy cases where refund of balances is made to discharged bankrupts	290	216	200	200
	% of bankruptcy cases where refund of balances to bankrupts is made within 2 weeks from date of discharge	99	100	100	100

**Key Performance Indicators- continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
	<b>Company Liquidation</b>				
	No. of new company winding-up cases where Official Receiver is appointed as liquidator	149	119	130	130
	% of new company winding-up cases where the 1 <sup>st</sup> notification to Director of Wound-up company to file Statement of Affairs is sent within 1 week from date of Winding-up Order	99	98	100	100
	No. of winding-up cases where dividend is paid to creditors	105	61	70	70
	% of winding-up cases where the payment of dividend is processed within 3 weeks from date of completion of adjudication	99	100	100	100
	<b>Public Trustee</b>				
A Public Trustee system where stakeholders are confident of their rights to assets and compensation	No. of Trust cases with only CPF money processed for payment	4,759	4,052	3,500	3,500
	% of Trust cases with only CPF money which are completely processed within 4 weeks from date of receipt of final documents	95	90	90	90
	No. of motor accident cases processed for payment	1,986	2,151	2,000	2,000
	% of motor accident cases where payment to the injured is made within 2 weeks upon receipt of money/registry certificate (whichever is later)	97	96	100	100
	<b>Legal Aid</b>				
Accessibility to justice for persons of limited means	No. of cases where legal aid was granted by the Legal Aid Board	1,394	1,445	1,450	1,460
	% of applications where legal aid was granted by the Legal Aid Board	87	90	90	90
	<b>State Land &amp; Property Management</b>				
Adequate land resources appropriately priced and optimized to help meet national needs	Total area of state land managed (ha)	13,783	13,754	13,783	14,000
	Utilisation rate of state land (%)	76	76	78	78
	Total no. of state properties managed	4,796	4,657	4,700	4,750
	Occupancy rate of state properties (%)	83	82	85	85
	No. of Temporary Occupation Licences (TOLs) and Tenancy Agreements (TAs) applications for the use of state land and properties	613	375	650	500

**Key Performance Indicators- continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
	% of TOLs and TAs cases issued within target time frame (2 months for state land and 4 months for state properties)	97	90	98	98
	<b>Alienation of Land</b>				
	No. of lots alienated	224	225	190	410
	<b>Acquisition of Private Land</b>				
	No. of lots acquired	18	4,020	4,800	3,000
	<b>Land Acquisition Appeals</b>				
	No. of appeals filed	6	62	65	44
	% of 1 <sup>st</sup> pre-hearing conference conducted within 2 months upon receipt of Petition of Appeal	100	100	100	100
A robust regime for the creation, protection and exploitation of intellectual property	<b>Intellectual Property</b>				
	No. of Designs filings	2,257	2,243	2,273	1,705
	No. of Design registrations in force (i)	4,861	6,877	9,118	10,823
	No. of Trade Mark filings	21,422	19,318	25,371	25,908
	No. of Trade Mark registrations in force (i)	160,302	175,612	197,778	217,160
	No. of Patent filings	7,884	8,266	8,260	8,426
	No. of Patents in force (i)	38,294	39,507	43,374	46,962
	% of Design applications published within 1 month from the date of statutory compliance	100	100	100	100
	% of Trade Mark applications published within 1 month from the date of statutory compliance	71	92	100	100

(i) These are new key performance indicators and figures for Actual FY2003 and FY2004 are available in calendar year figures only.

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$213,197,164</b>	<b>\$220,605,540</b>	<b>\$212,835,540</b>	<b>\$249,848,130</b>	<b>\$37,012,590</b>	<b>17.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$161,055,803</b>	<b>\$173,058,340</b>	<b>\$173,058,340</b>	<b>\$202,512,230</b>	<b>\$29,453,890</b>	<b>17.0%</b>
	<i>RUNNING COSTS</i>	<b>\$139,054,901</b>	<b>\$161,245,970</b>	<b>\$157,138,080</b>	<b>\$195,350,230</b>	<b>\$38,212,150</b>	<b>24.3%</b>
1000	Expenditure on Manpower	\$64,770,968	\$77,063,300	\$71,359,000	\$84,221,900	\$12,862,900	18.0%
1200	Political Appointments	949,200	1,012,300	1,056,000	1,056,000	0	0.0
1500	Permanent Staff	62,902,954	75,310,600	69,498,500	82,437,000	12,938,500	18.6
1600	Temporary, Daily-Rated & Other Manpower	918,814	740,400	804,500	728,900	-75,600	-9.4
2000	Other Operating Expenditure	\$50,674,919	\$56,461,470	\$58,429,580	\$70,157,430	\$11,727,850	20.1%
2100	Supplies & Services	42,469,487	43,575,730	48,109,870	56,278,900	8,169,030	17.0
2300	Manpower Development	2,629,531	3,995,930	3,419,820	6,512,620	3,092,800	90.4
2400	Public Relations & Exercises	2,889,329	6,931,640	3,957,910	5,033,200	1,075,290	27.2
2700	Equipment	2,233,562	1,755,020	2,658,400	2,014,810	-643,590	-24.2
2800	Financial Claims & Legal Expenses	453,010	203,150	283,580	317,900	34,320	12.1
3000	Operating Grant	\$23,609,014	\$27,721,200	\$27,349,500	\$40,970,900	\$13,621,400	49.8%
3100	Operating Grant to Statutory Boards	23,609,014	27,721,200	27,349,500	40,970,900	13,621,400	49.8
	<i>TRANSFERS</i>	<b>\$22,000,903</b>	<b>\$11,812,370</b>	<b>\$15,920,260</b>	<b>\$7,162,000</b>	<b>-\$8,758,260</b>	<b>-55.0%</b>
3500	Social Transfers	99,465	3,033,000	900,000	4,000,000	3,100,000	344.4
3600	Subventions	21,901,438	8,779,370	15,020,260	3,162,000	-11,858,260	-78.9

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$52,141,361</b>	<b>\$47,547,200</b>	<b>\$39,777,200</b>	<b>\$47,335,900</b>	<b>\$7,558,700</b>	<b>19.0%</b>
5100	Direct Development	9,269,051	16,250,200	8,328,300	42,186,900	33,858,600	406.5
5200	Capital Grant	42,872,310	31,297,000	31,448,900	5,149,000	-26,299,900	-83.6
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	15,000,000	15,000,000	15,000,000	0	-15,000,000	-100.0
	Net Lending	-15,000,000	-15,000,000	-15,000,000	0	15,000,000	-100.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>(2)</b>	<b>3</b>
Minister	1	1	1	(1)	1
Minister of State	0	1	1	(0)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>1</b>
President, Industrial Arbitration Court	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>1,039</b>	<b>1,230</b>	<b>1,209</b>	<b>(1,111)</b>	<b>1,355</b>
Accounting Profession	5	5	5	(4)	5
Administrative	12	13	13	(11)	13
Corporate Support	359	410	402	(363)	406
Deputy President, Industrial Arbitration Court	1	1	1	(1)	1
Driving	2	2	2	(1)	2
Economist Service	2	3	3	(2)	3
Engineering Profession (Manpower)	40	45	42	(43)	84
Estate Maintenance	0	0	2	(2)	2
Interpreter (2003)	4	4	0	(0)	0
Legal	3	3	3	(3)	3
Management Executive (Manpower)	335	420	420	(378)	458
Management Support	122	151	151	(143)	188
Medical Scheme 2002	7	8	8	(7)	9
Operations Support	42	45	43	(39)	43
Photographic Services	1	1	1	(1)	1
Scientific Profession (Manpower)	2	2	2	(2)	2
Shorthand Writers	11	15	15	(11)	15
Statistician (Manpower)	10	10	10	(10)	10
Technical Support	80	91	81	(85)	105
Translator (2003)	1	1	1	(1)	1
Interpreting	0	0	4	(4)	4
<b>TEMPORARY, DAILY-RATED AND OTHER MANPOWER</b>	<b>30</b>	<b>46</b>	<b>70</b>	<b>(42)</b>	<b>70</b>
Corporate Support	4	5	17	(6)	17
Engineering Profession (Manpower)	1	1	0	(0)	0
Management Executive (Manpower)	6	8	14	(11)	14
Management Support	18	31	38	(24)	38
Technical Support	1	1	1	(1)	1
<b>OTHERS</b>	<b>255</b>	<b>319</b>	<b>292</b>	<b>(241)</b>	<b>292</b>
Singapore Workforce Development Agency	255	319	292	(241)	292
<b>TOTAL</b>	<b>1,327</b>	<b>1,599</b>	<b>1,575</b>	<b>(1,397)</b>	<b>1,721</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**FY2005 BUDGET**

Ministry of Manpower's (MOM) total expenditure for FY2005 is expected to be \$212.84 million, which is \$0.36 million or 0.2% lower than the FY2004 expenditure of \$213.20 million.

The revised FY2005 operating expenditure is expected to be equal to MOM's original FY2005 budget of \$173.06 million and is an increase of \$12.00 million or 7.5% over actual FY2004 expenditure. The increase in expenditure over FY2004 actual is due primarily to the additional activities carried out by the Ministry in relation to increased enforcement efforts.

Development expenditure in FY2005 is expected to be \$39.78 million, lower than actual FY2004 expenditure by \$12.36 million or 23.7%. The decrease is mainly from the lower cashflow required for the final payment for the completed NTUC Building at Marina Boulevard.

**FY2006 BUDGET**

The total expenditure of MOM in FY2006 is projected to be \$249.85 million, which is an increase of \$37.01 million over the FY2005 revised expenditure. Of the FY2006 projected total expenditure, \$202.51 million or 81.1% is for operating expenditure and \$47.34 million or 18.9% is for development expenditure.

A significant portion of \$60.93 million (24.4%) out of the total budget will be allocated to Manpower Augmentation Programme. This is followed by the Singapore Workforce Development Agency, with \$46.12 million (18.5%). The Administration Programme, including \$31.80 million for development projects pending approval, totals \$78.21 million (31.3%). The balance of \$64.59 million (25.9%) will be allocated to the other five programmes, which are the Computer Services Programme, Research and Statistics Programme, Labour Relations and Workplaces Programme, Industrial Arbitration Programme and the Occupational Safety and Health Programme.

***Operating Expenditure***

The provision of \$202.51 million for operating expenditure represents an increase of \$29.45 million or 17.0% over that in FY2005. The budget increase is mainly for the areas of workplace safety and health, the enhanced enforcement efforts and for enhancing the services competitiveness in Singapore. Of the total allocation, \$154.38 million or 76.2% is for Operating Expenses, \$40.97 million (20.2%) is for operating grants and \$7.16 million or 3.5% for Transfers.

***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 \$60.93 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.

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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 FY2006, it expects to inspect 2,400 workplaces.

The role of the International Manpower Division is to facilitate the entry of skilled global manpower to sustain Singapore's economic competitiveness. The International Manpower Division leverages on its network of Contact Singapore offices (in Shanghai, Chennai, London, Boston and Singapore), collaboration with key economic agencies and strong relationships with Singapore industries to fulfill this objective.

#### *Singapore Workforce Development Agency Programme*

The Singapore Workforce Development Agency aims to raise the capability of the Singapore workforce through promoting and facilitating skills acquisition and industry growth. It will have an operating budget of \$40.97 million, including new funds for enhancing service competitiveness. The rest of its budget is allocated to expenditure on skills training, job placement and other workforce development initiatives. The Singapore Workforce Development Agency will continue to work with industry to implement programmes to bridge both structural and critical skills gaps to deal with the challenges of economic restructuring. This will be achieved through developing training infrastructure and raising standards, helping workers upgrade their skills and facilitating companies in strengthening their workforce development.

#### *Administration Programme*

The Administration Programme, with an operating budget of \$40.36 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, Income Security Policy Department, 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 \$47.34 million for FY2006 is an increase of \$7.56 million or 19.0% from revised FY2005 development expenditure. The FY2006 Development Budget comprises the Manpower Development Assistance Scheme (10.9%) with the remaining largely allocated for MOM's IT projects.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SA	Administration	38,198,290	2,162,000	40,360,290	37,852,400	78,212,690
SB	Computer Services	9,604,130	0	9,604,130	4,334,500	13,938,630
SC	Research and Statistics	5,702,930	0	5,702,930	0	5,702,930
SD	Labour Relations and Workplaces	11,084,600	3,000,000	14,084,600	0	14,084,600
SE	Industrial Arbitration	576,510	0	576,510	0	576,510
SH	Occupational Safety and Health	28,287,070	2,000,000	30,287,070	0	30,287,070
SK	Manpower Augmentation	60,925,800	0	60,925,800	0	60,925,800
SP	Singapore Workforce Development Agency	40,970,900	0	40,970,900	5,149,000	46,119,900
<b>Total</b>		<b>\$195,350,230</b>	<b>\$7,162,000</b>	<b>\$202,512,230</b>	<b>\$47,335,900</b>	<b>\$249,848,130</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$52,141,361</b>	<b>\$47,547,200</b>	<b>\$39,777,200</b>	<b>\$47,335,900</b>
Direct Development	...	...	9,269,051	16,250,200	8,328,300	42,186,900
<b>Administration Programme</b>						
Replacement of Ministry of Manpower's Central Air-conditioning System	3,430,000	0	0	2,310,000	85,000	3,095,100
Minor Development Projects	...	...	2,109,371	2,785,100	2,785,200	2,952,400
New Projects	...	...	0	3,377,900	0	31,804,900
<b>Computer Services Programme</b>						
Redevelopment of the Industrial Health System & the Non-Unionised Dispute System with Enhancements	2,221,000	0	223,107	0	100,000	665,000
The First IT Master Plan	6,740,000	4,118,641	93,176	1,036,200	582,000	988,000
Employer Relationship, Industry Knowledge and Analysis	4,775,000	0	0	0	338,700	2,681,500
Completed Projects	...	...	6,843,398	6,741,000	4,437,400	0
Capital Grants	...	...	42,872,310	31,297,000	31,448,900	5,149,000
<b>Singapore Workforce Development Agency Programme</b>						
Manpower Development Assistance Scheme (FY2000-FY2004)	153,715,700	9,819,300	33,662,730	30,836,400	29,381,700	5,149,000
Completed Projects	...	...	9,209,580	460,600	2,067,200	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A Globally Competitive Workforce
- Lifelong Employability for Economic Security
- Building Great Places to Work

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
A Globally Competitive Workforce	<b>Manpower Augmentation and Workforce Development</b>				
Lifelong Employability for Economic Security	No. of work pass applications and renewal	625,326	635,720	715,000	715,000
Building Great Places to Work	No. of work pass cancellations	249,898	308,254	321,000	330,000
	% of work permit applications submitted via electronic mode processed within 2 days	89.0	94.5	94.0	94.0
	% of work permit applications submitted by mail/deposit box processed within 7 days	93.0	92.7	90.0	93.0
	No. of employment agency licenses issued	990	1,257	1,200	1,200
	No. of employment agency investigation cases	1,130	130	140	200
	No. of job placements	27,284	17,649(i)	20,000	19,000
	Total funds disbursed for training (\$m)	n. a.	n. a.	78.0	97.0
	Total training places supported	882,699	546,078	550,000	n. a. (ii)
	<b>Employment Inspectorate</b>				
	No. of workplaces inspected	2,466	1,564	2,000	2,400
	No. of summons issued	1,673	1,749	1,610	2,100
	No. of cases investigated	1,916	1,156	1,320	1,700
	<b>Occupational Safety and Health</b>				
	No. of workmen's compensation claims assessed	12,583	15,329	15,000	15,000
	No. of industrial accidents per million man-hours worked	2.2	2.2	2.5	2.2
	No. of factories registered	16,619	16,311	16,700	16,500
	No. of factories inspected	15,853	12,166	3,500(iii)	7,000
	No. of accidents investigated	277	240	181	200

(i) With the economic recovery, the number of job seekers requiring public employment service has declined.

(ii) The difference between total training places supported in FY2003 and FY2004 was due to the rationalisation of training statistics based on fund sources. This indicator will be revised from FY2006 to better capture training outcomes.

(iii) Arising from the introduction of the new workplace safety and health framework, the inspection regime was shifted from merely detecting physical lapses to uncover weaknesses in safety management system which require more man-hours, hence the revision in inspection figures.

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
	<b>Labour Relations and Quality Workplaces</b>				
	No. of labour disputes per unionised establishment	0.25	0.2	0.2	0.2
	% of cases referred to industrial arbitration court	0.4	3.0	2.0	2.0
	% of cases settled within 3 months from 1st meeting	90.0	89.7	90.0	90.0
	No. of labour disputes per 1,000 non-unionised employees	6	5.14	6	6
	No. of establishments with non-compliance per 1,000 establishments	4.3	2.2	6	6
	No. of collective agreements certified	379	392	380	400
	Average time taken to certify a collective agreement (weeks)	7.5	7.5	7.5	7.5

## HEAD T

### MINISTRY OF NATIONAL DEVELOPMENT

#### OVERVIEW

##### Mission Statement

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

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,529,052,618</b>	<b>\$1,426,842,370</b>	<b>\$1,355,521,740</b>	<b>\$1,242,648,770</b>	<b>-\$112,872,970</b>	<b>-8.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$376,535,698</b>	<b>\$332,743,270</b>	<b>\$337,732,440</b>	<b>\$672,459,270</b>	<b>\$334,726,830</b>	<b>99.1%</b>
	<i>RUNNING COSTS</i>	<b>\$209,935,009</b>	<b>\$235,293,270</b>	<b>\$240,477,440</b>	<b>\$574,489,270</b>	<b>\$334,011,830</b>	<b>138.9%</b>
1000	Expenditure on Manpower	\$12,621,495	\$14,848,600	\$14,250,000	\$14,879,600	\$629,600	4.4%
1200	Political Appointments	1,726,630	1,350,000	1,560,000	2,000,000	440,000	28.2
1500	Permanent Staff	10,894,865	13,495,600	12,688,000	12,876,600	188,600	1.5
1600	Temporary, Daily-Rated & Other Manpower	0	3,000	2,000	3,000	1,000	50.0
2000	Other Operating Expenditure	\$44,690,143	\$49,729,070	\$50,243,140	\$52,529,270	\$2,286,130	4.6%
2100	Supplies & Services	40,615,287	47,488,730	47,271,640	51,386,760	4,115,120	8.7
2300	Manpower Development	587,298	710,440	590,440	666,900	76,460	12.9
2400	Public Relations & Exercises	137,408	256,370	311,950	167,610	-144,340	-46.3
2700	Equipment	365,424	403,430	622,110	201,500	-420,610	-67.6
2800	Financial Claims & Legal Expenses	2,984,726	870,100	1,447,000	106,500	-1,340,500	-92.6
3000	Operating Grant	\$152,623,371	\$170,715,600	\$175,984,300	\$507,080,400	\$331,096,100	188.1%
3100	Operating Grant to Statutory Boards	152,623,371	170,715,600	175,984,300	507,080,400	331,096,100	188.1
	<i>TRANSFERS</i>	<b>\$166,600,688</b>	<b>\$97,450,000</b>	<b>\$97,255,000</b>	<b>\$97,970,000</b>	<b>\$715,000</b>	<b>0.7%</b>
3600	Subventions	166,600,688	97,450,000	97,255,000	97,970,000	715,000	0.7

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$1,152,516,920</b>	<b>\$1,094,099,100</b>	<b>\$1,017,789,300</b>	<b>\$570,189,500</b>	<b>-\$447,599,800</b>	<b>-44.0%</b>
5100	Direct Development	405,032,016	402,026,000	390,781,700	252,600,700	-138,181,000	-35.4
5200	Capital Grant	747,484,904	692,073,100	627,007,600	317,588,800	-309,418,800	-49.3
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$2,429,789,363</b>	<b>\$2,930,072,800</b>	<b>\$2,485,044,800</b>	<b>\$2,545,008,900</b>	<b>\$59,964,100</b>	<b>2.4%</b>
5600	Loans	2,264,720,054	2,408,000,000	2,363,000,000	2,317,000,000	-46,000,000	-1.9
9100	Loan Repayments	7,170,939,875	7,464,581,300	7,424,000,000	7,031,000,000	-393,000,000	-5.3
	Net Lending	-4,906,219,821	-5,056,581,300	-5,061,000,000	-4,714,000,000	347,000,000	-6.9
5500	Land-related Expenditure	165,069,309	522,072,800	122,044,800	228,008,900	105,964,100	86.8

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	2	2	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	0	0	1	(1)	1
<b>PERMANENT STAFF</b>	<b>148</b>	<b>168</b>	<b>168</b>	<b>(135)</b>	<b>168</b>
Accounting Profession	2	3	3	(2)	3
Administrative	15	15	15	(14)	15
Corporate Support	51	63	63	(48)	63
Driving	1	1	1	(1)	1
Information Service (2002)	2	2	2	(2)	2
Management Executive (National Development)	57	61	61	(51)	61
Management Support	3	4	4	(2)	4
Operations Support	5	6	6	(4)	6
Shorthand Writers	10	11	11	(9)	11
Technical Support	1	1	1	(1)	1
Translator (2003)	1	1	1	(1)	1
<b>OTHERS</b>	<b>6,985</b>	<b>7,664</b>	<b>7,312</b>	<b>(6,528)</b>	<b>7,323</b>
Agri-Food and Veterinary Authority	797	936	936	(785)	936
Building and Construction Authority	388	551	551	(392)	578
Housing and Development Board	5,041	5,088	4,736	(4,626)	4,720
National Parks Board	759	1,089	1,089	(725)	1,089
<b>TOTAL</b>	<b>7,136</b>	<b>7,835</b>	<b>7,483</b>	<b>(6,666)</b>	<b>7,494</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

## **FY2005 BUDGET**

The revised FY2005 expenditure for the Ministry of National Development (MND) is projected to be \$1.36 billion. This is a decrease of \$173.53 million or 11.4% over actual FY2004 expenditure due mainly to lower development expenditure on public housing.

### ***Operating Expenditure***

MND's revised FY2005 operating expenditure of \$337.73 million is a decrease of \$38.80 million or 10.3% over actual FY2004 expenditure. This is mainly due to the budgets for service and conservancy charges (S&CC) rebates and rental flat rebates being moved from MND's budget to Financial Transfers under Head Z from FY2005.

### ***Development Expenditure***

The revised FY2005 development expenditure is projected to be \$1.02 billion, a decrease of \$134.73 million or 11.7% from the actual expenditure in FY2004. The projected lower expenditure in FY2005 was mainly in the Public Housing Development Programme.

The revised land-related expenditure in FY2005 is projected to be \$122.04 million, a decrease of \$43.02 million or 26.1% over the actual FY2004 expenditure. The decrease is attributed to lower expenditure for land development projects.

The revised FY2005 loan of \$2.36 billion is an increase of \$98.28 million or 4.3%, compared to the FY2004 loan disbursement.

## **FY2006 BUDGET**

The FY2006 provision for MND is \$1.24 billion, of which \$672.46 million (54.1%) will go towards operating expenditure and \$570.19 million (45.9%) to development expenditure. This represents a decrease of \$112.92 million or 8.3% compared to the revised FY2005 expenditure.

### ***Operating Expenditure***

The FY2006 operating budget of \$672.46 million comprises \$574.49 million for running costs and \$97.97 million for transfers.

The FY2006 running costs for MND represent an increase of \$334.01 million or 138.9% over the revised FY2005 mainly due to the capital grant to the Housing and Development Board (HDB) being reflected as operating expenditure from FY2006. The operating grant of \$323 million to HDB is to finance its operating deficit, which is due mainly to the provision of public housing subsidies.

The FY2006 provision of \$97.97 million for transfers is an increase of \$715,000 or 0.7% compared to the revised FY2005 expenditure.

### ***Development Expenditure***

MND's FY2006 development expenditure is estimated to be \$570.19 million. The expenditure on public housing is projected to be \$455.36 million or 79.9% of MND's development budget. The breakdown of the expenditure on public housing is as follows:

<b>Approved &amp; New Projects</b>		\$455.36m
1)	Selective En bloc Redevelopment Scheme (SERS)	\$52.89m
2)	Main Upgrading Programme (MUP)	\$129.10m
3)	Interim Upgrading Programme (IUP) / IUP Plus	\$67.29m
4)	Lift Upgrading Programme (LUP)	\$39.64m
5)	Specific Works Programmes	\$8.64m
6)	Major Infrastructure within HDB Towns	\$37.24m
7)	Community Improvement Projects (including Pasir Ris 21)	\$40.00m
8)	New Projects	\$80.56m

#### *Selective En bloc Redevelopment Scheme (SERS)*

SERS is implemented by the Government to optimise land use in Singapore and rejuvenate older HDB housing estates through en bloc acquisition and redevelopment. Affected HDB flat lessees are offered replacement flats nearby.

#### *HDB's Upgrading Programmes*

\$236.03 million will be required for the upgrading of HDB precincts. In FY2006, 4,614 flats are projected to begin upgrading under MUP and 4,645 flats will be completed. The number of flats undergoing MUP at the end of FY2006 is expected to be 13,347. Another 22,606 flats will start upgrading under the IUP Plus and 2,987 flats will be completed in FY2006. The number of flats undergoing IUP Plus at the end of FY2006 is expected to be 34,333. In addition, in FY2006, 24,624 flats are projected to begin upgrading under the LUP and 6,986 flats will be completed. The number of flats undergoing LUP at the end of FY2006 is expected to be 34,815.

#### *Other Development Expenditure*

The National Parks Board (NParks) requires a development budget of \$54.85 million for FY2006. Major projects undertaken include Preliminary works for Gardens by the Bay, completion of Singapore Botanic Gardens (SBG) Tanglin Core redevelopment and SBG Children's Garden, Chek Jawa Wetland, Horticulture Park, Sengkang Park and Sungei Cina Park.

#### *Other Development Fund Outlays*

##### *Land-related Expenditure*

A sum of \$228.01 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 \$2.32 billion for FY2006. This is \$46 million or 1.9% lower than the revised FY2005 loan requirement. Of the total loan provision for FY2006, \$2.29 billion (99%) is for Mortgage Financing Loan with the remaining \$25 million for Upgrading Financing Loan and \$1 million for Housing Development Loan.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	21,216,640	0	21,216,640	850,700	22,067,340
TB	Computer Services	3,113,360	0	3,113,360	60,000	3,173,360
TE	Planning	40,462,930	0	40,462,930	0	40,462,930
TG	Land Development	592,000	0	592,000	42,403,700	42,995,700
TI	Public Housing Development	323,000,000	0	323,000,000	415,355,300	738,355,300
TJ	Housing Estates Management	2,023,940	97,970,000	99,993,940	53,570,000	153,563,940
TK	Building and Construction Authority	19,888,400	0	19,888,400	1,630,000	21,518,400
TL	National Parks Board	106,195,900	0	106,195,900	54,848,100	161,044,000
TM	Agri-Food and Veterinary Authority	57,996,100	0	57,996,100	1,471,700	59,467,800
<b>Total</b>		<b>\$574,489,270</b>	<b>\$97,970,000</b>	<b>\$672,459,270</b>	<b>\$570,189,500</b>	<b>\$1,242,648,770</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,152,516,920</b>	<b>\$1,094,099,100</b>	<b>\$1,017,789,300</b>	<b>\$570,189,500</b>
Direct Development	...	...	405,032,016	402,026,000	390,781,700	252,600,700
<b>Administration Programme</b>						
Minor Development Projects	...	...	531,294	243,000	787,800	850,700
<b>Land Development Programme</b>						
Resettlement	...	...	0	0	1,015,500	1,438,100
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	108,680,000	15,116,588	8,092,044	1,700,000	200,000	12,000,000
Granite Cladding Works (with lighting) to Seawall of Esplanade	2,450,000	0	122,291	490,000	950,000	5,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Restoration and Redevelopment of Foreshore Structures	16,630,000	2,012,934	1,509,759	1,750,000	1,500,000	2,500,000
Infrastructure Development of Ready-mixed Concrete Batching Plants at Tuas	5,730,000	3,400,535	78,650	80,000	80,000	80,000
Infrastructural Facilities for Sale Sites in 5 Housing and Development Board Towns	20,800,000	7,788,162	3,732	1,000	135,000	6,000
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	8,622,308	54,756	50,100	50,100	20,000
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	8,859,490	136,460	1,300,000	133,000	4,184,600
Essential Infrastructure and Environmental Improvement Works at Changi Point Area	67,200,000	37,680,279	2,686,809	3,000,000	3,000,000	500,000
Common Services Tunnel Network in Marina South	395,200,000	47,156,604	22,464,084	12,000,000	10,000,000	17,370,000
New Projects	...	...	0	0	0	1,000,000
Development of Eastern Link to Construction Industry Park at Pulau Punggol Timor	12,700,000	0	0	0	0	2,000,000
<b>Public Housing Development Programme</b>						
Funding of Third Party Expenditure for SERS Phases I and II	41,345,000	13,401,107	6,581,934	13,375,000	8,986,100	6,418,900
SERS Phase 2 - Blocks 57,61 and 67 to 73 Commonwealth Drive	4,419,000	135,744	73,021	228,300	424,800	352,600
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	17,168,500	510,327	653,994	272,100	1,610,000	1,745,400
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	51,710,000	2,802,476	9,248,883	1,830,000	3,144,500	5,314,800
SERS Phase 2 - Blocks 1 to 5 Jalan Pasar Baru/Geylang Serai	18,342,400	557,722	4,113,699	10,747,200	10,637,900	3,033,000
SERS Phase 2 - Blocks 29,31 and 33 Havelock Road/Taman Ho Swee	41,030,200	1,282,571	2,001,380	1,804,700	5,630,700	5,737,300
SERS Phase 3 - Blocks 45 to 50 Bedok South Road/Bedok South Ave 3	88,320,800	0	239,078	1,999,700	3,949,800	9,468,000
SERS Phase 3 - Blocks 29 to 39 Dover Road	102,950,200	0	502,125	1,753,000	6,993,000	1,045,400
SERS Phase 3 - Blocks 103 to 105 Tao Ching Road	37,186,400	0	268,454	1,178,200	5,603,600	3,959,400
SERS Phase 3	168,891,700	0	0	10,188,100	0	10,057,100

**Development Expenditure by Project – continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Provision of Major Infrastructure within HDB Towns (FY2004 - FY2006)	122,800,000	0	16,492,584	43,600,000	41,600,000	37,242,000
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	32,758,300	0	0	0	1,405,700	2,726,100
SERS Phase 3 - Block 445 Clementi Avenue 3	8,674,600	0	0	0	258,400	689,600
SERS Phase 3 - Blocks 14 to 17, and 22 to 23 Holland Avenue/Drive	81,372,400	0	0	0	2,382,100	2,340,700
New Projects	...	...	0	4,851,000	0	24,515,100
<b>Housing Estates Management Programme</b>						
Community Improvement Projects Committee Block Budget (FY2003-FY2007)	185,000,000	21,484,323	23,600,000	40,000,000	23,500,000	40,000,000
Estate Upgrading Programme (CY2000-CY2001)	40,000,000	24,504,725	9,202,623	3,000,000	2,000,000	900,000
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	533,333	932,475	10,900,000	5,400,000	12,670,000
<b>National Parks Board Programme</b>						
Development of Park Connector Network (FY2002-FY2004)	55,000,000	5,338,606	6,493,952	6,000,000	9,000,000	9,000,000
Park Development Programme (FY2003-FY2009)	82,150,000	2,368,131	4,826,056	7,830,000	8,140,000	10,000,000
Roadside Planting and Minor Improvement to Parks and Open Spaces (FY2005-FY2009)	26,221,000	0	0	0	6,360,200	6,515,200
5-Year (FY1996-FY2000) Park Development Programme	66,997,400	60,872,859	1,858,825	1,000,000	2,100,000	665,700
New Projects	...	...	0	0	0	16,250,000
Completed Projects	...	...	282,263,052	220,854,600	223,803,500	0
Capital Grants	...	...	747,484,904	692,073,100	627,007,600	317,588,800
<b>Computer Services Programme</b>						
Housing eTown Project	261,000	0	0	161,700	161,700	60,000
<b>Land Development Programme</b>						
Construction of New Clifford Pier at Marina South	38,420,000	0	19,312,410	11,500,000	15,800,000	1,300,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Public Housing Development Programme</b>						
Lift Upgrading Programme Phase 1 (FY2001-FY2003)	517,100,000	105,696,000	67,547,700	57,201,500	72,125,500	39,637,800
Upgrading of Electrical Supply to HDB Housing Estates Phase 2 (FY2002-FY2005)	32,950,000	16,206,700	7,931,100	7,978,800	4,342,700	4,039,800
Interim Upgrading Programme Plus Phase 1	257,400,000	1,209,000	6,953,400	52,930,800	49,652,400	58,072,400
Repairs to External Facade of HDB Blocks	16,210,000	0	4,302,800	5,208,800	0	3,275,000
Goodwill Repair Assistance Programme for Ceiling Leak in HDB Flats (FY2004-FY2005)	8,210,000	0	3,766,900	5,171,400	3,016,400	699,700
Main Upgrading Programme Phase 3	268,390,000	0	0	0	127,300	4,016,400
Specific Works Programme (FY1992-FY1997)	208,500,000	133,947,050	4,067,300	3,767,700	6,439,000	628,400
New Projects	...	...	0	37,305,000	9,767,800	56,043,300
Interim Upgrading Programme Phase 2 (Batch No 6-14)	239,100,000	157,240,000	40,592,900	33,229,000	21,918,300	9,216,500
Main Upgrading Programme Phase 2 (Batch No 15-27)	1,497,000,000	248,465,320	160,588,600	120,294,800	117,898,100	125,080,600
<b>Building and Construction Authority Programme</b>						
SARS Quarantine Housing for Foreign Workers at former SAF Jurong Apartment Block	1,181,500	740,000	0	130,000	0	130,000
4 IT Projects to Support CoreNet	43,520,000	12,829,032	3,200,000	3,200,000	1,200,000	1,500,000
<b>National Parks Board Programme</b>						
Redevelopment of the Heritage Core of the Singapore Botanic Gardens and the Taman Serasi Car Park & Food Centre & Realignment of Cluny Road	38,790,000	11,870,000	6,200,000	7,000,000	9,800,000	9,000,000
Redevelopment of Fort Canning Park	25,396,000	24,559,866	0	100,000	200,000	401,200
Singapore Botanic Gardens Phase II Development (FY1998-FY2002)	30,800,000	15,402,337	3,300,000	3,000,000	7,000,000	2,466,000
Slope Stabilisation at Fort Canning Park	5,420,000	3,020,000	1,182,000	300,000	250,000	550,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Agri-Food and Veterinary Authority Programme</b>						
Electronic Certificates, Licenses and Permits System (e-CLiPS)	570,000	0	318,241	70,000	182,900	60,300
Purchase of Laboratory Equipment for Development of Diagnostic Capabilities	1,513,000	0	1,360,000	153,000	148,000	5,000
Integrated Food Safety Systems (iFSS)	3,000,000	0	200,000	1,500,000	558,300	1,023,500
e-CLiPS Phase II	210,000	0	93,768	21,000	21,100	10,900
Animal and Plant Health Centre at the Agri-Bio Park in Lim Chu Kang	35,500,000	26,578,449	7,237,303	470,000	779,300	343,900
Veterinary Public Health Centre at the Agri-Bio Park at Lim Chu Kang	32,612,000	30,511,081	1,492,846	182,000	441,000	28,100
Completed Projects	...	...	407,837,636	341,197,600	305,177,800	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Other Development Fund Outlays</b>						
Loans	...	...	2,264,720,054	2,408,000,000	2,363,000,000	2,317,000,000
<b>Public Housing Development Programme</b>						
Mortgage Financing Loan (Market) for FY2006	...	...	0	0	0	50,000,000
Upgrading Financing Loan for FY2006	...	...	0	0	0	25,000,000
Housing Development Loan for FY2006	...	...	0	0	0	1,000,000
Mortgage Financing Loan (CPF) for FY2006	...	...	0	0	0	2,241,000,000
Completed Projects	...	...	2,264,720,054	2,408,000,000	2,363,000,000	0

**Other Development Fund Outlays - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Land-related Expenditure	...	...	165,069,309	522,072,800	122,044,800	228,008,900
<b>Land Development Programme</b>						
Marina Wharf Phase I Reclamation	101,780,000	6,860	0	56,260,000	0	73,000
Reclamation - North East Coast Scheme Phases 1-4 (Pasir Ris to Seletar)	328,249,900	20,352,154	0	4,636,600	0	801,800
Reclamation at Pulau Tekong	2,993,357,500	802,752,209	132,954,552	399,640,000	64,000,000	150,000,000
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	0	0	0	314,000	2,588,500
<b>Public Housing Development Programme</b>						
New Projects for SERS	...	...	0	0	0	11,526,600
SERS Phase 2 - Blocks 57, 61 and 67 to 73 Commonwealth Drive	8,207,500	252,096	135,610	411,300	789,000	654,800
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	26,531,500	886,503	1,138,664	459,000	2,800,400	3,036,000
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	97,021,600	5,420,944	17,890,488	3,433,600	6,082,500	10,280,600
SERS Phase 2 - Blocks 1 to 5 Jalan Pasar Baru/Geylang Serai	30,257,700	993,638	7,328,978	16,224,200	18,952,500	2,982,500
SERS Phase 2 - Blocks 29, 31 and 33 Havelock Road/Taman Ho Swee	69,211,800	2,163,549	3,376,097	2,953,100	9,498,300	9,678,300
SERS Phase 3 - Blocks 45 to 50 Bedok South Road/Bedok South Ave 3	102,952,500	0	330,465	2,829,500	3,130,300	11,316,100
SERS Phase 3 - Blocks 29 to 39 Dover Road	128,999,500	0	709,361	2,502,600	7,013,800	1,289,900
SERS Phase 3 - Blocks 103 to 105 Tao Ching Road	39,690,000	0	321,050	1,443,700	5,385,600	4,398,700
SERS Phase 3	257,440,600	0	0	16,293,700	0	8,890,900
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	52,827,000	0	0	0	1,496,700	4,886,400
SERS Phase 3 - Block 445 Clementi Avenue 3	12,745,000	0	0	0	248,400	1,181,500
SERS Phase 3 - Blocks 14 to 17, and 22 to 23 Holland Avenue/Drive	146,184,000	0	0	0	1,808,800	4,423,300
Completed Projects	...	...	884,043	14,985,500	524,500	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Affordable and Quality Public Housing
- Rejuvenate older estates
- Make Singapore a distinctive, attractive and vibrant city
- Safe and quality buildings for our people
- A progressive construction industry with professional firms capable of competing overseas
- Singapore as a City in a Garden
- Attractive leisure and green recreational experience for our people
- A resilient and safe supply of food for everyone
- Healthy flora and fauna free from disease and pests

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
Affordable and Quality Public Housing	No. of Home Ownership Flats	824,752	829,463	831,000	831,000
Rejuvenate older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme (%)	34	45	55	65
Make Singapore a distinctive, attractive and vibrant city	No. of people living and working in the Central area:				
	- Living	121,200	123,700	130,100	131,800
	- Working	442,800	443,200	456,000	460,500
Safe and quality buildings for our people	% of completed building projects with Construction Quality Assessment System (CONQUAS) scores of more than 82 points	20	25	38	40
A progressive construction industry with professional firms capable of competing overseas	Value of Overseas Contracts	\$0.8 m	\$1.2 b	\$2.5 b	\$2.6 b
Singapore as a City in a Garden	Area of parkland developed (ha) (cumulative)	1,140.58	1,142.18	1,143.41	1,151.86
	Park Provision Ratio (ha/1,000 population)	0.67	0.67	0.66	0.76
	Length of park connector network developed (km) (cumulative)	51	52	61	70

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
Attractive leisure and green recreational experience for our people	% of total population who visited parks	n. a.	63	62	63
	% of total population satisfied with Singapore's greenery	n. a.	n. a.	84	84
A resilient and safe supply of food for everyone	No. of 6 key food items (fish, eggs, chicken, pork, vegetables, and fruits) that has less than 50% of supply from a single country	5	5	5	5
	Cases of foodborne illnesses per 100,000 population	65.56	44.90	58.26	60.00
Healthy flora and fauna free from disease and pests	% of freedom from serious animal and plant disease or pest outbreaks	98.2	99.1	99.1	95.0

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$181,124,317</b>	<b>\$209,695,790</b>	<b>\$201,637,820</b>	<b>\$226,055,710</b>	<b>\$24,417,890</b>	<b>12.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$141,415,470</b>	<b>\$151,115,490</b>	<b>\$154,448,520</b>	<b>\$163,875,010</b>	<b>\$9,426,490</b>	<b>6.1%</b>
	<i>RUNNING COSTS</i>	<b>\$121,764,183</b>	<b>\$134,047,010</b>	<b>\$138,779,600</b>	<b>\$149,707,860</b>	<b>\$10,928,260</b>	<b>7.9%</b>
1000	Expenditure on Manpower	\$77,969,080	\$63,250,300	\$65,531,300	\$67,585,600	\$2,054,300	3.1%
1200	Political Appointments	19,156,494	16,775,500	18,536,700	18,480,000	-56,700	-0.3
1500	Permanent Staff	58,505,665	46,075,900	46,609,600	48,696,100	2,086,500	4.5
1600	Temporary, Daily-Rated & Other Manpower	306,922	398,900	385,000	409,500	24,500	6.4
2000	Other Operating Expenditure	\$43,795,103	\$70,796,710	\$73,248,300	\$82,122,260	\$8,873,960	12.1%
2100	Supplies & Services	27,750,053	36,517,510	38,130,860	45,869,100	7,738,240	20.3
2300	Manpower Development	11,054,168	14,555,780	14,867,510	14,780,950	-86,560	-0.6
2400	Public Relations & Exercises	3,827,010	18,582,800	18,807,080	21,219,530	2,412,450	12.8
2700	Equipment	1,132,440	1,140,620	1,442,850	252,680	-1,190,170	-82.5
2800	Financial Claims & Legal Expenses	31,433	0	0	0	0	0.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TRANSFERS</b>	<b>\$19,651,287</b>	<b>\$17,068,480</b>	<b>\$15,668,920</b>	<b>\$14,167,150</b>	<b>-\$1,501,770</b>	<b>-9.6%</b>
3500	Social Transfers	16,171,949	14,126,790	13,109,580	12,070,620	-1,038,960	-7.9
3600	Subventions	3,479,337	2,941,690	2,559,340	2,096,530	-462,810	-18.1
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$39,708,848</b>	<b>\$58,580,300</b>	<b>\$47,189,300</b>	<b>\$62,180,700</b>	<b>\$14,991,400</b>	<b>31.8%</b>
5100	Direct Development	34,460,623	58,580,300	47,189,300	62,180,700	14,991,400	31.8
5200	Capital Grant	5,248,225	0	0	0	0	0.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(7)</b>	<b>8</b>
Prime Minister	1	1	1	(1)	1
Senior Minister (Prime Minister's Office)	1	1	1	(1)	1
Minister Mentor	1	1	1	(1)	1
Deputy Prime Minister	1	1	0	(0)	0
Minister	3	3	3	(3)	3
Minister of State	1	1	1	(0)	1
Political Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>389</b>	<b>462</b>	<b>463</b>	<b>(424)</b>	<b>450</b>
Administrative	25	34	31	(24)	29
Corporate Support	138	140	146	(146)	129
Corrupt Practices Investigation (Range)	60	67	67	(59)	67
Driving	4	6	6	(4)	6
Estate Maintenance	2	1	1	(2)	0
Home Affairs Uniformed Services (Police Senior)	2	0	0	(2)	0
Management Executive (Nat Sec Coordination Secretariat)	0	0	41	(20)	41
Management Executive (Prime Minister's Office)	14	40	15	(14)	16
Management Executive (Public Service Division)	82	89	90	(96)	102
Management Executive (Corrupt Practices Invsqtn Bureau)	3	2	2	(2)	2
Management Support	20	40	21	(23)	24
Operations Support	19	19	20	(15)	17
Photographic Services	1	1	1	(1)	1
Shorthand Writers	15	17	18	(12)	16
Swimming Pool Supervision	2	2	2	(2)	0
Technical Support	2	4	2	(2)	0

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**Establishment List – continued**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	17	13	25	(19)	0
Cooking	3	3	3	(3)	0
Estate Maintenance	1	1	9	(9)	0
Artisan III	1	1	1	(0)	0
Special Group A	12	8	12	(7)	0
TOTAL	415	484	496	(450)	458

## **FY2005 BUDGET**

The revised FY2005 total expenditure of the Prime Minister's Office is expected to be \$201.64 million, an increase of \$20.51 million or 11.3% over the actual FY2004 expenditure of \$181.12 million. Of the total expenditure, \$154.45 million or 76.6% is for operating expenditure, and \$47.19 million or 23.4% is for development expenditure.

### *Operating Expenditure*

The revised FY2005 operating expenditure of \$154.45 million is \$13.03 million or 9.2% higher than the actual FY2004 sum of \$141.42 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 FY2005 development expenditure of \$47.19 million is \$7.48 million or 18.8% higher than the actual FY2004 sum of \$39.71 million. This is mainly due to the provision of budget for National Security Projects.

## **FY2006 BUDGET**

The FY2006 total expenditure of the Prime Minister's Office is projected to be \$226.06 million, an increase of \$24.42 million or 12.1% over the revised FY2005 expenditure. Of this, \$163.88 million or 72.5% is for operating expenditure and the balance of \$62.18 million or 27.5% is for development expenditure. Operating expenditure is expected to increase by \$9.43 million or 6.1%, while development expenditure is expected to increase by \$14.99 million or 31.8%.

### *Operating Expenditure*

Of the \$163.88 million for operating expenditure, \$149.71 million or 91.4% is for running costs and \$14.17 million or 8.6% is for transfers.

The major share of \$56.36 million (34.4%) of the operating budget will go towards the Personnel Management Programme. This is followed by the Administration Programme with \$30.68 million (18.7%) and the Elections Programme with \$22.62 million (13.8%).

### *Personnel Management Programme*

The main area of work under this programme is to provide a sound and progressive personnel management framework for the Civil Service. The budgetary allocation for the Personnel Management Programme is \$56.36 million, an increase of \$4.48 million or 8.6% over FY2005. This is mainly due to the increase in recurrent costs for the central HR IT system.

### *Administration Programme*

The Administration Programme takes up \$30.68 million or 18.7% of the total operating expenditure. The provision is an increase of \$840,430 or 2.8%, compared with FY2005. This is due mainly to higher expenditure on manpower.

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.

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### *Elections Programme*

The Elections Programme, under the purview of the Elections Department, takes up \$22.62 million or 13.8% of the total operating expenditure. The provision is an increase of \$358,990 or 1.6% compared with FY2005. This is due to changes in operation requirements.

### *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 \$11.54 million or 7.0% of the total operating expenditure.

### *National Security and Intelligence Coordination's Programme*

The National Security and Intelligence Coordination Programme is a programme under the Prime Minister's Office. It is made up of the National Security Coordination Centre and the Joint Counter Terrorism Centre. The National Security and Intelligence Coordination Programme has been allocated a budget of \$6.22 million or 3.8% of the total operating expenditure.

### *National Research Foundation Programme*

The National Research Foundation (NRF) was set up to provide secretariat support to the Research, Innovation and Enterprise Council (RIEC). It will coordinate the research of different agencies within the larger national framework to provide a coherent strategic overview and direction. It will develop policies and plans to implement the five strategic thrusts for the national R&D agenda and to implement national research, innovation and enterprise strategies approved by the RIEC. The NRF has been allocated a budget of \$5.38 million or 3.3% of the total operating expenditure.

### *Development Expenditure*

Development expenditure for FY2006 is projected to be \$62.18 million, an increase of \$14.99 million or 31.8% over the revised FY2005 development expenditure. This is mainly due to the provision of \$30 million for the national security projects of the National Security and Intelligence Coordination Programme.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	28,579,840	2,096,530	30,676,370	12,265,400	42,941,770
UB	Elections	22,615,670	0	22,615,670	522,800	23,138,470
UC	Corrupt Practices Investigation	11,544,500	0	11,544,500	1,680,300	13,224,800
UD	Personnel Management	56,363,350	0	56,363,350	500,000	56,863,350
UE	Training and Development	13,411,030	0	13,411,030	1,212,200	14,623,230
UF	Talent Management	5,592,680	12,070,620	17,663,300	0	17,663,300
UG	National Security and Intelligence Coordination	6,223,580	0	6,223,580	46,000,000	52,223,580
UH	National Research Foundation	5,377,210	0	5,377,210	0	5,377,210
<b>Total</b>		<b>\$149,707,860</b>	<b>\$14,167,150</b>	<b>\$163,875,010</b>	<b>\$62,180,700</b>	<b>\$226,055,710</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$39,708,848</b>	<b>\$58,580,300</b>	<b>\$47,189,300</b>	<b>\$62,180,700</b>
Direct Development	...	...	34,460,623	58,580,300	47,189,300	62,180,700
<b>Administration Programme</b>						
Document Management System for Istana	108,200	0	0	0	0	100,000
Minor Improvement and Development Projects	...	...	154,755	388,200	388,000	463,400
Restoration and Renovation of Sri Temasek, Istana	3,570,100	520,648	0	485,000	300,000	2,749,400
New Projects	...	...	0	2,106,800	0	8,952,600
<b>Elections Programme</b>						
Minor Improvement and Development Projects	...	...	0	488,200	488,200	522,800

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Corrupt Practices Investigation Programme</b>						
Relocation of Corrupt Practices Investigation Bureau to Brickworks Community Centre	15,566,100	11,168,548	2,663,798	1,152,900	160,000	1,573,700
Intelligence System For Corrupt Practices Investigation Bureau	1,214,000	478,237	337,469	417,500	291,500	106,600
<b>Personnel Management Programme</b>						
Minor Improvement and Development Projects	...	...	546,221	500,000	498,500	500,000
<b>Training and Development Programme</b>						
Connected Citizens Programme	2,406,000	0	0	0	356,200	360,100
Public Service Knowledge Enterprise Programme	3,588,000	0	0	0	549,200	852,100
<b>National Security and Intelligence Coordination Programme</b>						
New Projects	...	...	0	30,000,000	0	16,000,000
National Security Projects	...	...	0	0	27,670,000	30,000,000
Completed Projects	...	...	30,758,381	23,041,700	16,487,700	0
Capital Grants	...	...	5,248,225	0	0	0
Completed Projects	...	...	5,248,225	0	0	0

## KEY PERFORMANCE INDICATORS

### 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
- Dynamic, forward looking public service leadership committed to public service values
- Effective inter-agency and government coordination and cooperation in national security and intelligence
- Effectively curbing corruption in Singapore

Operationally ready election machinery

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
Dynamic, forward looking public service leadership committed to public service values	No of Management Associates (MAs) / Administrative Officers (AOs) appointed	37	25	40-50	40-50
	Average Band score of public agencies for SOC Leadership Category	-	-	4.0	4.0
Public Service as an employer of choice	Resignation rate in the civil service (%)	3.3	2.9	< 6.0	< 6.0
Public agencies executing their mission with excellence	% of public officers working in agencies that have achieved SOC, PDS and ISO (excluding SAF units & school)	SOC: 77 PDS: 65 ISO: 46	SOC: 82 PDS: 76 ISO: 47	SOC: 83 PDS: 77 ISO: 47	SOC: 83 PDS: 79 ISO: 48

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,545,495,226</b>	<b>\$1,575,241,540</b>	<b>\$1,532,049,400</b>	<b>\$1,631,545,860</b>	<b>\$99,496,460</b>	<b>6.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$391,740,117</b>	<b>\$421,430,240</b>	<b>\$450,000,000</b>	<b>\$457,397,860</b>	<b>\$7,397,860</b>	<b>1.6%</b>
	<i>RUNNING COSTS</i>	<b>\$382,985,161</b>	<b>\$411,813,040</b>	<b>\$439,430,180</b>	<b>\$444,519,360</b>	<b>\$5,089,180</b>	<b>1.2%</b>
1000	Expenditure on Manpower	\$33,760,001	\$35,741,000	\$36,590,000	\$38,138,900	\$1,548,900	4.2%
1200	Political Appointments	1,516,512	1,381,400	1,571,000	1,468,000	-103,000	-6.6
1500	Permanent Staff	32,189,767	34,309,500	34,967,000	36,618,900	1,651,900	4.7
1600	Temporary, Daily-Rated & Other Manpower	53,722	50,100	52,000	52,000	0	0.0
2000	Other Operating Expenditure	\$25,494,910	\$32,557,140	\$34,090,680	\$24,986,160	-\$9,104,520	-26.7%
2100	Supplies & Services	13,521,928	16,604,020	17,014,810	16,608,180	-406,630	-2.4
2300	Manpower Development	978,550	1,326,720	1,153,670	1,300,670	147,000	12.7
2400	Public Relations & Exercises	8,409,339	14,086,900	15,432,700	6,385,450	-9,047,250	-58.6
2700	Equipment	130,290	139,500	89,500	291,860	202,360	226.1
2800	Financial Claims & Legal Expenses	2,454,803	400,000	400,000	400,000	0	0.0
3000	Operating Grant	\$323,730,250	\$343,514,900	\$368,749,500	\$381,394,300	\$12,644,800	3.4%
3100	Operating Grant to Statutory Boards	323,730,250	343,514,900	368,749,500	381,394,300	12,644,800	3.4
	<i>TRANSFERS</i>	<b>\$8,754,955</b>	<b>\$9,617,200</b>	<b>\$10,569,820</b>	<b>\$12,878,500</b>	<b>\$2,308,680</b>	<b>21.8%</b>
3600	Subventions	8,754,955	9,617,200	10,569,820	12,878,500	2,308,680	21.8

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$1,153,755,110</b>	<b>\$1,153,811,300</b>	<b>\$1,082,049,400</b>	<b>\$1,174,148,000</b>	<b>\$92,098,600</b>	<b>8.5%</b>
5100	Direct Development	113,254,787	213,851,300	162,512,500	168,038,100	5,525,600	3.4
5200	Capital Grant	1,040,500,322	939,960,000	919,536,900	1,006,109,900	86,573,000	9.4
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$904,422,805</b>	<b>\$3,414,640,000</b>	<b>\$2,175,130,000</b>	<b>\$3,205,600,000</b>	<b>\$1,030,470,000</b>	<b>47.4%</b>
5600	Loans	606,893,181	2,627,000,000	1,381,500,000	2,392,500,000	1,011,000,000	73.2
9100	Loan Repayments	1,080,291,297	291,100,000	405,015,000	493,684,000	88,669,000	21.9
	Net Lending	-473,398,116	2,335,900,000	976,485,000	1,898,816,000	922,331,000	94.5
5500	Land-related Expenditure	297,529,624	787,640,000	793,630,000	813,100,000	19,470,000	2.5

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	1	1	2	(2)	2
Minister of State	2	2	1	(1)	1
<b>PERMANENT STAFF</b>	<b>465</b>	<b>490</b>	<b>481</b>	<b>(456)</b>	<b>481</b>
Administrative	17	18	18	(17)	19
Corporate Support	161	160	159	(157)	158
Economist Service	15	17	16	(11)	15
Information Service (2002)	1	1	2	(2)	2
Management Executive (Trade & Industry)	179	190	186	(177)	186
Management Support	22	25	25	(22)	25
Operations Support	10	10	10	(10)	10
Shorthand Writers	16	17	15	(15)	15
Statistician (Trade & Industry)	37	45	45	(40)	46
Technical Support	7	7	5	(5)	5
<b>OTHERS</b>	<b>2,023</b>	<b>2,263</b>	<b>2,229</b>	<b>(2,085)</b>	<b>2,253</b>
Agency for Science, Technology and Research	164	171	171	(166)	171
Competition Commission of Singapore	0	43	30	(28)	53
Economic Development Board	557	590	537	(516)	511
International Enterprise Singapore	402	459	464	(435)	484
Singapore Tourism Board	524	590	615	(548)	615
Standards, Productivity & Innovation Board	376	410	412	(392)	419
<b>TOTAL</b>	<b>2,491</b>	<b>2,756</b>	<b>2,713</b>	<b>(2,544)</b>	<b>2,737</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

## **FY2005 BUDGET**

The revised FY2005 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$1.53 billion. This represents a decrease of \$13.45 million or 0.9% over the actual FY2004 expenditure, primarily due to lower revised development expenditure in FY2005, which is expected to decrease by 6.2% over the actual FY2004 development expenditure.

MTI's revised FY2005 running costs are expected to be \$439.43 million, an increase of \$56.45 million or 14.7% over the actual FY2004 expenditure. This is mainly due to higher Other Operating Expenditure.

The revised FY2005 development expenditure of \$1.08 billion is \$71.71 million or 6.2% lower than the actual development expenditure in FY2004. This is mainly due to lower grants provided for research and development.

In FY2005, the revised land-related expenditure is \$793.63 million. The major reclamation projects are Tuas View Extension (\$523.80 million), Reclamation of Jurong Island Phase 3 (\$139.20 million) and Jurong Island Phase 4 (\$124.58 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 \$1,381.50 million for FY2005. This is an increase of \$774.61 million or 127.6% compared to the loans disbursed in FY2004.

## **FY2006 BUDGET**

The FY2006 provision for MTI is \$1.63 billion. Of this, 28.0% will go towards operating expenditure and 72.0% to development expenditure. The provision is an increase of \$99.50 million or 6.5% compared to the revised FY2005 expenditure. Operating expenditure is projected to increase by \$7.40 million or 1.6% over the revised FY2005 expenditure to \$457.40 million.

### *Economic Development Board (EDB)*

EDB's mission is to promote and develop knowledge-driven industries in Singapore. Its aim is to develop Singapore into a compelling global hub for business and investments across manufacturing and internationally traded services. For FY2006, EDB forecasts the commitment levels to be \$8.0-\$8.5 billion of fixed asset investments in the manufacturing sector and \$2.5-\$2.7 billion of total business spending in traded services. EDB also expects to create a total employment of 20,000-25,000 jobs, of which 70% would be for knowledge and skilled workers. EDB is allocated an operating grant of \$107.07 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. SPRING's focus is to champion enterprise formation and growth through its network of valued relationships and resources. SPRING's vision is to develop a host of dynamic and innovative Singapore enterprises. To realise its vision, SPRING adopts four strategies – nurture a pro-business environment that encourages enterprise formation and growth, support and drive the development of key industries, enhance the productivity, innovation and capabilities of enterprises and increase access to markets and business opportunities. SPRING is acknowledged by the business community as the champion for local enterprise growth and development. SPRING is also the national body for productivity, standards, metrology, accreditation, weights, measures and product safety. For FY2006, SPRING forecasts the value added of the small and medium enterprises sector to grow by 4.5%. To meet its running costs, SPRING is allocated an operating grant of \$47.10 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 customised programmes aimed at growing a corps of 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 1,700 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. It will also 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 \$735 million in FY2006.

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

A\*STAR's mission is to foster world class scientific research and nurture world class scientific talent for a vibrant knowledge-based Singapore. A\*STAR has a central role in setting the thematic and structural priorities for non-defence public research, developing the national base of PhD research manpower and investing in major research infrastructure. Under the Science & Technology Plan 2010, A\*STAR aims to focus and strengthen Singapore's R&D capabilities in niche areas and translating the outputs of basic research into useful and commercially viable applications. In addition, A\*STAR will press on with its effort to attract global researchers and nurture local talent, and develop strong international research relationships and networks which would make Singapore a key global node of R&D excellence. A provision of \$23.41 million is allocated to meet A\*STAR's running costs.

***Development Expenditure***

MTI's FY2006 development expenditure of \$1.17 billion includes \$655.82 million for new projects that the Ministry intends to implement in the course of FY2006. The expenditure on R&D activities is projected to take up \$675.75 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 \$143.52 million to support EDB's industry development programmes. The Enterprise Development Fund is expected to utilise \$64.52 million to support the development of local enterprises through initiatives that increase access to financing, develop capabilities and facilitate market opportunities.

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

A sum of \$813.10 million has been provided for land-related expenditure. The bulk of the allocation would go towards the reclamation projects at Jurong Island (\$146.80 million) and Tuas View infrastructure works (\$563.20 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 \$2.39 billion is allocated. This is an increase of \$1.01 billion or 73.2% over the revised FY2005 provision, as there is a projected increase in loan demand.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
VA	Administration	38,919,000	12,876,200	51,795,200	182,721,000	234,516,200
VB	Statistics	24,206,060	2,300	24,208,360	0	24,208,360
VE	Economic Development Board	107,067,900	0	107,067,900	138,771,500	245,839,400
VG	Standards, Productivity and Innovation Board	47,102,500	0	47,102,500	78,802,500	125,905,000
VH	Agency for Science, Technology and Research	23,414,200	0	23,414,200	680,500,000	703,914,200
VK	International Enterprise Singapore	60,734,300	0	60,734,300	10,640,000	71,374,300
VN	Singapore Tourism Board	127,700,000	0	127,700,000	82,713,000	210,413,000
VP	Competition Commission of Singapore	15,375,400	0	15,375,400	0	15,375,400
<b>Total</b>		<b>\$444,519,360</b>	<b>\$12,878,500</b>	<b>\$457,397,860</b>	<b>\$1,174,148,000</b>	<b>\$1,631,545,860</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,153,755,110</b>	<b>\$1,153,811,300</b>	<b>\$1,082,049,400</b>	<b>\$1,174,148,000</b>
Direct Development	...	...	113,254,787	213,851,300	162,512,500	168,038,100
<b>Administration Programme</b>						
Infrastructure Works at Changi North for Asian Aerospace	35,700,000	3,383,453	127,313	1,306,800	1,306,800	17,100,000
Provision of Infrastructure for URA Industrial Land Sale Sites at Tampines West and Woodlands North	23,103,000	9,816,768	1,530,398	3,500,000	3,500,000	969,000
Provision of Basic Infrastructure in One-North at Buona Vista	72,410,000	14,124,978	6,880,424	15,400,000	12,500,000	11,875,000
Provision of Unplasticised Polyvinyl Chloride Network for Phase 1 of One North	28,930,000	0	0	7,500,000	3,000,000	1,900,000
Minor Development Projects	...	...	2,363,793	1,280,000	3,151,400	4,789,300
Infrastructure for the rest of Tuas View (Tuas Hockey Stick)	270,420,000	105,410,759	14,199,250	13,300,000	11,156,000	7,980,000
Development of 4 Southern Islands	280,000,000	71,946,122	16,586,313	35,000,000	20,000,000	19,000,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	638,620,000	614,325,884	8,975,000	0	4,698,000	5,301,000
Jurong Island Project - Stages 1B, 1C, 2A, 2B & 2C	804,074,300	740,305,565	1,906,291	0	3,900,000	3,762,000
Roads for Industrial Sale Sites at Kaki Bukit	4,521,300	3,879,214	31,046	442,000	442,000	123,500
Road Link from Singapore Mainland to Jurong Island and Associated Works	863,100,000	501,990,640	2,907,786	405,000	605,000	380,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,011,614,100	964,332,807	12,676,016	0	26,500,000	5,605,000
Tourism 21 Plan - Ethnic Singapore Thematic Zone (Chinatown)	97,410,000	24,363,634	1,488,297	5,000,000	800,000	190,000
Tourism 21 Plan - Tourism Development Assistance Scheme	130,000,000	20,472,718	12,027,994	15,000,000	8,000,000	11,400,000
New Projects	...	...	0	52,037,200	2,650,200	43,985,800
Tuas View Extension	595,779,500	460,051,531	0	0	19,000,000	16,387,500
Reclamation of Jurong Island Phase 4	303,975,000	267,284,750	0	0	18,900,000	17,290,000
Completed Projects	...	...	31,554,865	63,680,300	22,403,100	0
Capital Grants	...	...	1,040,500,322	939,960,000	919,536,900	1,006,109,900
<b>Administration Programme</b>						
Funding for AVA to contract Temasek Life Sciences Lab to undertake Agrobiotechnology Research & Development	23,250,000	3,790,483	4,801,796	5,240,000	5,240,000	4,865,600
Financing of the Singapore Zoological Gardens (FY2003 to FY2007)	17,500,000	3,352,413	4,147,587	4,000,000	4,000,000	3,337,500
Financing of the Jurong Bird Park (FY2003-FY2007)	17,500,000	4,500,000	4,500,000	3,500,000	3,500,000	2,837,500
Study on Liquefied Natural Gas	12,130,000	0	488,889	8,000,000	5,110,000	1,206,500
Business e-Town	3,385,700	0	0	0	2,806,900	535,800
Minor Development Projects	...	...	60,000	1,720,000	0	1,900,000
<b>Economic Development Board Programme</b>						
Economic Development Assistance Scheme Phase III	2,772,000,000	796,431,435	32,985,806	27,000,000	21,450,000	19,150,000
Economic Development Assistance Scheme Phase IV	2,125,000,000	174,582,129	101,064,048	112,800,000	111,640,000	112,971,500
New Projects	...	...	0	0	0	6,650,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Standards, Productivity and Innovation Board Programme</b>						
Enterprise Development Fund II	470,000,000	142,840,714	64,826,535	78,000,000	70,500,000	41,000,000
Domestic Sector Productivity Fund	45,000,000	0	200,000	3,000,000	1,000,000	1,500,000
Entrepreneurial Development Fund	25,000,000	0	2,410,000	2,500,000	700,000	500,000
Small and Medium Enterprise Capability Development Centres	10,000,000	0	3,000,000	3,000,000	2,000,000	500,000
5-Year Metrology Road Map	17,760,000	0	1,200,000	3,000,000	3,000,000	4,000,000
Local Enterprise and Association Development Programme	50,000,000	0	0	0	6,000,000	9,000,000
New Projects	...	...	0	0	0	19,500,000
Enterprise Development Fund	361,000,000	236,649,743	11,289,258	7,000,000	11,000,000	2,802,500
<b>Agency for Science, Technology and Research Programme</b>						
Science and Technology 2005	6,130,593,000	1,860,663,112	759,247,701	630,000,000	639,000,000	175,900,000
New Projects	...	...	0	0	0	501,750,000
National Science and Technology Plan 2000	3,590,000,000	3,031,395,967	42,721,616	29,700,000	17,000,000	2,850,000
<b>International Enterprise Singapore Programme</b>						
Funding of the International Enterprise Incentive Scheme, FY2003-FY2005	90,000,000	30,000,000	35,000	12,000,000	3,500,000	9,420,000
New Projects	...	...	0	0	0	1,220,000
<b>Singapore Tourism Board Programme</b>						
New Projects	...	...	0	0	0	82,713,000
Completed Projects	...	...	7,522,087	9,500,000	12,090,000	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Other Development Fund Outlays</b>	...	...	<b>\$904,422,805</b>	<b>\$3,414,640,000</b>	<b>\$2,175,130,000</b>	<b>\$3,205,600,000</b>
Loans	...	...	606,893,181	2,627,000,000	1,381,500,000	2,392,500,000
<b>Administration Programme</b>						
New Projects	...	...	0	0	0	640,000,000
<b>Economic Development Board Programme</b>						
Capital Assistance Scheme Loan (under EDAS IV)(i)	9,200,000,000	62,900,000	0	2,006,000,000	353,000,000	1,741,000,000
Resource Productivity Scheme Loan (under EDAS IV)	700,000,000	5,663,768	0	5,000,000	1,000,000	2,000,000
Extension of Regionalisation Finance Scheme (Indonesia)(Loans)	385,500,000	950,000	918,654	1,000,000	6,000,000	5,000,000
<b>International Enterprise Singapore Programme</b>						
Regional Financing Scheme (Previously under EDAS IV)	93,899,600	0	3,648,073	14,000,000	21,500,000	4,500,000
Completed Projects	...	...	602,326,455	601,000,000	1,000,000,000	0
Land-related Expenditure	...	...	297,529,624	787,640,000	793,630,000	813,100,000
<b>Administration Programme</b>						
New Projects for Land-related Expenditure	...	...	0	0	6,000,000	103,100,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,531,935,900	248,228,058	79,554,761	35,890,000	139,200,000	46,000,000
Tuas View Extension	5,373,920,500	1,639,836,687	174,186,858	523,800,000	523,800,000	563,200,000
Reclamation of Jurong Island Phase 4	1,398,225,000	334,002,272	46,863,439	227,950,000	124,580,000	100,800,000
Completed Projects	...	...	-3,075,433	0	50,000	0

(i) EDAS – Economic Development Assistance Scheme.

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

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

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A Competitive Economy	(i) Real gross domestic product (GDP) & nominal gross national income (GNI) growth rates (%)	1.4	8.4	5.0	3-5
		2.5	11.1	4-6	3-5
	(ii) Real GDP & nominal GNI per capita (\$)	39,780	42,570	43,500	44,000-45,000
		37,850	41,510	42,000	42,000-44,000
	(iii) Ranking of GDP per capita	23	22	Top 25	Top 25
		Rankings in Global Competitiveness report	6	7	6
	Percentage change in unit business costs	-1.7	-3.8	1.0	-1 to 1
	(i) Gross Expenditure on research & development (R&D) as % of GDP	2.13	2.25	2.26	2.4
		(ii) R&D expenditure by private sector as % of GDP	1.29	1.43	1.43
	No. of Full Time equivalent Researchers per 1,000 labour force	9.3	9.8	9.9	10.3
No. of patents awarded	460	599	630	690	
A Globalised Economy	Increase in trade with the rest of world, with a focus on Singapore's key trading and export destinations (ASEAN, United States, China, etc), and other existing free trade agreement (FTA) partners (%)	9.2	22.6	7-9	7-9
An Entrepreneurial Economy	% Growth in value-added (VA) of small and medium enterprises	3.6	11.3	3.9	4.5
A Diversified Economy	% Growth in VA of the Manufacturing Sector	1.9	27.4	5.3	5.3
	Fixed Asset Investment (\$ billion)	7.5	8.3	8.0	8.0-8.5
	Total Business Spending (\$ billion)	1.9	2.3	2.4	2.5-2.7
	Jobs created for projects committed in the year	16,900	21,800	18,000	20,000-25,000
	Tourism Receipts (\$ billion)	6.94	9.80	10.4	11.70

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$2,065,815,581</b>	<b>\$2,044,950,090</b>	<b>\$1,872,099,640</b>	<b>\$1,833,102,670</b>	<b>-\$38,996,970</b>	<b>-2.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$289,433,234</b>	<b>\$290,418,390</b>	<b>\$288,418,440</b>	<b>\$293,495,270</b>	<b>\$5,076,830</b>	<b>1.8%</b>
	<i>RUNNING COSTS</i>	<i>\$289,433,234</i>	<i>\$290,418,390</i>	<i>\$288,418,440</i>	<i>\$293,495,270</i>	<i>\$5,076,830</i>	<i>1.8%</i>
1000	Expenditure on Manpower	\$6,165,850	\$7,833,400	\$8,303,500	\$8,694,700	\$391,200	4.7%
1200	Political Appointments	1,287,837	1,262,400	1,500,000	1,624,500	124,500	8.3
1500	Permanent Staff	4,868,368	6,561,000	6,793,500	7,060,200	266,700	3.9
1600	Temporary, Daily-Rated & Other Manpower	9,644	10,000	10,000	10,000	0	0.0
2000	Other Operating Expenditure	\$282,659,956	\$282,029,790	\$279,509,740	\$284,093,870	\$4,584,130	1.6%
2100	Supplies & Services	281,869,450	280,040,510	277,927,780	281,800,520	3,872,740	1.4
2300	Manpower Development	142,914	158,850	165,150	162,850	-2,300	-1.4
2400	Public Relations & Exercises	576,429	1,605,100	1,170,660	2,102,420	931,760	79.6
2700	Equipment	71,163	225,330	244,150	28,080	-216,070	-88.5
2800	Financial Claims & Legal Expenses	0	0	2,000	0	-2,000	-100.0
3000	Operating Grant	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
3100	Operating Grant to Statutory Boards	607,428	555,200	605,200	706,700	101,500	16.8

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$1,776,382,347</b>	<b>\$1,754,531,700</b>	<b>\$1,583,681,200</b>	<b>\$1,539,607,400</b>	<b>-\$44,073,800</b>	<b>-2.8%</b>
5100	Direct Development	690,192,151	555,787,400	523,948,700	406,900,400	-117,048,300	-22.3
5200	Capital Grant	1,086,190,196	1,198,744,300	1,059,732,500	1,132,707,000	72,974,500	6.9
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$1,907,290</b>	<b>\$21,622,900</b>	<b>\$18,930,000</b>	<b>\$253,700,000</b>	<b>\$234,770,000</b>	<b>n. a.</b>
5500	Land-related Expenditure	1,907,290	21,622,900	18,930,000	253,700,000	234,770,000	n. a.

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>(2)</b>	<b>2</b>
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>61</b>	<b>72</b>	<b>77</b>	<b>(63)</b>	<b>77</b>
Accounting Profession	2	2	3	(3)	3
Administrative	12	14	15	(13)	15
Corporate Support	19	20	19	(18)	19
Information Service (2002)	1	1	1	(1)	1
Management Executive (Transport)	16	23	27	(17)	27
Management Support	1	1	2	(2)	2
Operations Support	5	5	4	(4)	4
Shorthand Writers	5	6	6	(5)	6
<b>OTHERS</b>	<b>3,560</b>	<b>3,870</b>	<b>3,700</b>	<b>(3,469)</b>	<b>3,626</b>
Land Transport Authority	3,555	3,864	3,694	(3,463)	3,620
Public Transport Council	5	6	6	(6)	6
<b>TOTAL</b>	<b>3,623</b>	<b>3,944</b>	<b>3,779</b>	<b>(3,534)</b>	<b>3,705</b>

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

## **FY2005 BUDGET**

The revised FY2005 expenditure for the Ministry of Transport (MOT) is expected to be \$1.87 billion. This is a decrease of \$193.72 million or 9.4%, compared to actual FY2004 expenditure of \$2.07 billion. Of the revised FY2005 total expenditure, \$288.42 million or 15.4% is for operating expenditure while \$1.58 billion or 84.6% is for development expenditure.

The revised operating expenditure in FY2005 of \$288.42 million is a marginal decrease of about \$1.01 million or 0.4% from the actual FY2004 expenditure of \$289.43 million.

MOT's revised FY2005 development expenditure of \$1.58 billion has decreased by \$192.70 million or 10.8%, compared to the actual FY2004 expenditure of \$1.78 billion. The decrease is mainly due to the completion of the North East Line, Punggol Light Rail Transit, and lower expenditure for the Kallang Paya Lebar Expressway. The decrease is notwithstanding the higher projected expenditure for the Circle Line and Boon Lay Extension projects in FY2005.

The revised land-related expenditure in FY2005 is projected to be \$18.93 million, an increase of \$17.02 million from the actual FY2004 expenditure of \$1.91 million. The land-related expenditure is for the next phase of development at Pasir Panjang Terminal which started in FY2004.

## **FY2006 BUDGET**

The total expenditure of MOT in FY2006 is projected to be \$1.83 billion, of which \$293.50 million or 16% goes towards operating expenditure and \$1.54 billion or 84% is for development expenditure. The projected FY2006 budget is a decrease of \$39 million or 2.1% compared to the revised FY2005 expenditure.

### ***Operating Expenditure***

Operating expenditure in FY2006 is expected to increase marginally by \$5.08 million or 1.8% from \$288.42 million to \$293.50 million. About 95% of the provision or \$278.65 million is paid to LTA in the form of a management fee for their services rendered in the operating and monitoring of the land transport system as well as mapping out future policies and plans to develop an efficient land transport system. The remaining operating budget of \$14.80 million is to meet the running cost of MOT HQ and the Public Transport Council.

### ***Development Expenditure***

Development expenditure is projected to decrease marginally by \$44.07 million or 2.8% to \$1.54 billion in FY2006. Of the total FY2006 development budget, 73.6% is earmarked for the improvement of the land transport system in Singapore through rail transport development projects (\$1.13 billion). The other 26.4% of the FY2006 development budget consist of \$332.70 million for road improvement works and development of bus interchanges, and \$74.20 million for the improvement of commuter facilities and traffic management systems.

### ***Other Development Fund Outlays***

#### ***Land-related Expenditure***

A sum of \$253.70 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.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	292,788,570	0	292,788,570	423,200,400	715,988,970
WE	Public Transport Council	706,700	0	706,700	0	706,700
WH	Land Transport Authority	0	0	0	1,116,407,000	1,116,407,000
<b>Total</b>		<b>\$293,495,270</b>	<b>0</b>	<b>\$293,495,270</b>	<b>\$1,539,607,400</b>	<b>\$1,833,102,670</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,776,382,347</b>	<b>\$1,754,531,700</b>	<b>\$1,583,681,200</b>	<b>\$1,539,607,400</b>
Direct Development	...	...	690,192,151	555,787,400	523,948,700	406,900,400
<b>Administration Programme</b>						
5-Year Road Development Programme (FY1989-FY1993)	725,800,000	333,123,111	42,118	0	515,900	100,000
5-Year Road Development Programme (FY1996-FY2000)	1,566,362,650	724,818,426	82,273,461	58,061,600	74,016,100	25,256,800
5-Year Road Development Programme (FY2001-FY2005)	569,151,000	61,990,919	84,185,064	85,660,300	78,253,100	59,469,900
5-Year Road Development Programme (FY2006-FY2010)	675,043,000	0	0	0	101,400	25,202,600
Minor Development Projects	...	...	43,427	80,000	80,000	80,000
New Projects	...	...	0	26,448,400	710,000	4,611,200
Upgrading of Vehicular Bridges Phase 2 Stage 2	125,000,000	6,480,332	8,995,287	22,000,000	22,000,000	20,000,000
Sembawang Temporary Bus Interchange	3,150,000	12,291	1,276,758	2,000,000	1,398,300	200,000
5-Year Development Block Vote for LTA From FY2003 to FY2007	442,340,000	68,623,196	80,819,397	65,170,700	81,998,100	74,200,200
Improvement to Orchard Turn/Orchard Link Area	4,005,000	0	27,564	0	2,993,600	50,000
Development of Ang Mo Kio Permanent Bus Interchange and Demolition of Ang Mo Kio Temporary Bus Interchange	14,500,000	0	0	0	5,194,400	5,184,900

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Construction of Clementi Temporary Bus Interchange and Demolition of Existing Clementi Bus Interchange	5,137,800	0	205	0	2,420,300	450,000
Upgrading of Vehicular Bridges	24,033,000	19,351,315	2,681,949	1,111,500	1,820,900	178,800
Construction of Kallang and Paya Lebar Expressway	1,741,500,000	538,373,755	427,261,849	290,072,200	251,115,300	191,916,000
Completed Projects	...	...	2,585,071	5,182,700	1,331,300	0
Capital Grants	...	...	1,086,190,196	1,198,744,300	1,059,732,500	1,132,707,000
<b>Administration Programme</b>						
New Projects	...	...	0	0	0	16,300,000
<b>Land Transport Authority Programme</b>						
Retrofitting Existing MRT Stations	81,500,000	34,301,221	20,293,623	15,185,500	10,404,800	5,009,400
Circle Line Stage 1	1,467,500,000	226,989,944	216,167,137	190,876,000	165,817,600	97,388,800
Circle Line Stage 2	1,651,900,000	264,674,473	296,494,325	270,174,500	191,060,500	149,329,400
Circle Line Stage 3	1,259,640,000	163,974,699	180,339,951	226,209,800	216,336,800	239,999,900
Circle Line Stage 4	1,526,800,000	60,078,306	93,356,378	215,868,300	202,005,200	269,203,200
Circle Line Stage 5	1,109,800,000	86,133,074	66,275,111	113,226,300	112,924,300	164,031,500
Boon Lay Extension	436,000,000	0	5,000,000	45,000,000	40,189,100	55,099,300
Bukit Panjang Light Rail Transit System	435,590,000	431,928,900	907,682	15,300	412,900	1,310,800
North-East Sector MRT Line	4,689,220,000	2,813,162,858	103,980,852	20,042,100	20,083,800	12,887,200
MRT Extension to Changi Airport	769,500,000	691,314,124	5,390,127	202,600	116,000	3,014,500
Sengkang Light Rapid Transit System	460,890,000	381,019,194	8,036,685	9,110,000	1,002,600	4,356,500
Punggol Light Rapid Transit System	454,900,000	350,229,626	26,777,573	1,109,400	2,388,400	10,442,700
Rail Financing	...	...	63,170,752	91,724,500	91,717,500	91,723,800
Downtown Extension of the Circle Line	1,402,000,000	0	0	0	2,390,000	4,090,000
Surveillance in the Mass Rapid Transit Systems Network	11,650,000	0	0	0	1,313,000	8,520,000
Completed Projects	...	...	0	0	1,570,000	0

**Other Development Fund Outlays**


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Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Other Development Fund Outlays</b>	...	...	<b>\$1,907,290</b>	<b>\$21,622,900</b>	<b>\$18,930,000</b>	<b>\$253,700,000</b>
Land-related Expenditure	...	...	1,907,290	21,622,900	18,930,000	253,700,000
<b>Administration Programme</b>						
New Projects for Land-related Expenditure	...	...	0	21,000,000	10,000,000	114,000,000
Reclamation for Pasi r Panjang Terminal Phases 3 and 4 - Diversion of Submarine Services (Stage 2A)	226,000,000	0	0	0	8,000,000	139,700,000
Completed Projects	...	...	1,907,290	622,900	930,000	0

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## KEY PERFORMANCE INDICATORS

### 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

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A quality, integrated and efficient land transport system	% expressways and arterial roads which are congestion-free during peak periods	99.2% of expressways above 45 kph(i)	97.9% of expressways above 45 kph	At least 95% of expressways above 45 kph	At least 95% of expressways above 45 kph
		94.7% of arterial roads above 20 kph	95.5% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph during peak periods	At least 95% of arterial roads above 20 kph during peak periods
	Average daily passenger journeys on mass transit (million)	NA	3.071	3.102	3.133
A leading hub for sea transportation and a leading centre for international maritime activities	Container throughput (million twenty-foot equivalent units)	18.1	21.3	23.8	25.9
	Vessels calling at Singapore (million gross ton)	986.4	1,042.4	1,052.8	1,084.4
	Size of the Singapore Registry of Ships (SRS) (million gross ton)	25.5	27.7	29.0	32.8
	Increase in Business Spending by Ship Owners/Operators (S\$ million)	330	396	280	300
A leading hub for air transportation and a leading centre for international aviation activities	No. of physical city links (Averaged)	139	131	136	141
	Airfreight Tonnage (million)	1.64	1.78	1.87	1.96
	Passenger Movements (million)	24.79	30.77	32.22	33.73
	No. of weekly scheduled flights (Averaged)	2,944	3,605	3,860	4,010

(i) kph - kilometres per hour.

## HEAD Y

### PUBLIC DEBT

#### OVERVIEW

##### Mission Statement

To fulfil charges on account of the Public Debt.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Group

Code	Object Group	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL OUTLAYS</b>	\$290,531,625	\$203,350,000	\$203,350,000	\$140,850,000	-\$62,500,000	-30.7%
	Main Estimates						
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	\$290,531,625	\$203,350,000	\$203,350,000	\$140,850,000 (i)	-\$62,500,000	-30.7%
	<b>Debt Servicing</b>	\$290,531,625	\$203,350,000	\$203,350,000	\$140,850,000	-\$62,500,000	-30.7%
4320	Interest Payments	290,500,000	203,250,000	203,250,000	140,750,000	-62,500,000	-30.8
4390	Other Public Debt Expenses	31,625	100,000	100,000	100,000	0	0.0

(i) Statutory expenditure.

**FY2005 BUDGET**

In FY2005, expenditure on public debt amounted to \$203.35 million, a drop of \$87.18 million or 30% from actual FY2004 outlays.

Interest payments, which accounted for the bulk of the expenditure, declined mainly as result of redemption of three domestic loans of \$3.49 billion in FY2004.

**FY2006 BUDGET**

An allocation of \$140.85 million is provided in FY2006 to service public debt. This represents a decrease of \$62.50 million or 30.7% from revised FY2005 outlay.

The FY2006 allocation is lower as a domestic loan amounting to \$2.50 billion has been redeemed in FY2005.

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## 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, Community Care Endowment Fund, Skills Development Fund, Opportunity Funds, National Research Fund, New Singapore Shares Trust Fund, Economic Restructuring Shares Trust Fund, CPF Top-Up Schemes, Utilities Save Scheme, Growth Dividends Scheme, Workfare Bonus Scheme, Service and Conservancy Charges Rebates, and Rental Rebates for HDB flats.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object

Code	Object	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL OUTLAYS</b>	<b>\$4,110,377,764</b>	<b>\$3,155,818,000</b>	<b>\$3,971,118,000</b>	<b>\$6,587,994,000</b>	<b>\$2,616,876,000</b>	<b>65.9%</b>
	Main Estimates						
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$4,110,377,764</b>	<b>\$3,155,818,000</b>	<b>\$3,971,118,000</b>	<b>\$6,587,994,000</b>	<b>\$2,616,876,000</b>	<b>65.9%</b>
4513	Transfer to Development Fund	1,700,000,000	3,100,000,000	3,096,390,670	3,000,000,000	-96,390,670	-3.1
4514	Transfer to Pension Fund	749,187,000	0	0	0	0	0.0
4521	Transfer to Edusave Endowment Fund	0	0	50,100,000	50,000,000	-100,000	-0.2
4522	Transfer to Medical Endowment Funds	200,000,000	0	0	200,000,000	200,000,000	n.a.
4523	Transfer to Lifelong Learning Endowment Fund	500,000,000	0	0	100,000,000	100,000,000	n.a.
4524	Transfer to Community Care Endowment Fund	0	0	250,000,000	100,000,000	-150,000,000	-60.0
4591	Transfer to CPF Top-Up Schemes	98,724,350	0	432,105,330	500,000,000	67,894,670	15.7
4592	Transfer to Other Schemes	862,466,414	55,818,000	142,522,000	2,137,994,000	1,995,472,000	n.a.
4593	Transfer to Other Funds	0	0	0	500,000,000	500,000,000	n.a.

**FY2005 BUDGET**

The revised FY2005 estimated outlay is \$3.97 billion. Of this, a sum of \$3.10 billion is for transfer to the Development Fund and the balance of \$0.87 billion is for Special Transfers viz contributions into the Medisave Accounts of Singaporeans aged 21 years and above (\$348.80 million), the Community Care Endowment Fund (\$250 million), CPF Special/Retirement Accounts of Singaporeans aged 50 years and above (\$83.30 million), utilities accounts of HDB households under the Utilities Save Scheme (\$63.10 million), Edusave Accounts of eligible primary and secondary school students (\$50.10 million), rental and Service and Conservancy Charges (S&CC) rebates to HDB flats (\$59.42 million), and the Economic Restructuring Shares Trust Fund (\$20 million).

The revised FY2005 estimated outlay is lower than the actual FY2004 figure by \$139.26 million or 3.4%. The decrease can primarily be attributed to the funding of the third and final tranche of the Economic Restructuring Shares (\$854.02 million), transfers to the Pension Fund (\$749.19 million), Lifelong Learning Endowment Fund (\$500 million) and Medical Endowment Fund (\$200 million), and topping-up of the Medisave accounts of Singaporeans aged 50 years and above (\$98.72 million), in FY2004.

**FY2006 BUDGET**

The total outlay under Financial Transfers for FY2006 is projected to be \$6.59 billion, higher than revised FY2005 by \$2.62 billion or 65.9%. The increase is for Special Transfers announced in the 2006 Budget Statement viz distribution of the Growth Dividends to all adult citizens (\$1.43 billion), contributions into the CPF Special/Retirement and Medisave Accounts of Singaporeans aged 50 and above (\$500 million), distribution of one-off bonus to low wage workers under the Workfare Bonus Scheme (\$400 million), payment of bonus to national servicemen to mark the 40th Anniversary of National Service (\$200 million), utilities rebates under the Utilities Save Scheme (\$60 million), rental and S&CC rebates to HDB flats (\$47.99 million) and transfers to National Research Fund (\$500 million), Eldercare Fund (\$100 million), Medical Endowment Fund (\$100 million), Lifelong Learning Endowment Fund (\$100 million), Community Care Endowment Fund (\$100 million) and Opportunity Funds to provide education and enrichment opportunities for lower-income students (\$50 million).

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## Annex to the Expenditure Estimates

### PROGRAMME DETAILS BY HEAD OF EXPENDITURE

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

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>AA CIVIL LIST PROGRAMME</b>							
	TOTAL EXPENDITURE	\$5,643,820	\$6,164,900	\$6,279,800	\$6,562,300	\$282,500	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,643,820	\$6,164,900	\$6,279,800	\$6,562,300 (i)	\$282,500	4.5%
	<i>RUNNING COSTS</i>	\$5,643,820	\$6,164,900	\$6,279,800	\$6,562,300	\$282,500	4.5%
1000	Expenditure on Manpower	\$4,576,842	\$4,804,800	\$4,884,700	\$5,011,200	\$126,500	2.6%
1100	Civil List (Manpower)	4,576,842	4,804,800	4,884,700	5,011,200	126,500	2.6
2000	Other Operating Expenditure	\$1,066,978	\$1,360,100	\$1,395,100	\$1,551,100	\$156,000	11.2%
2200	Civil List (Others)	1,066,978	1,360,100	1,395,100	1,551,100	156,000	11.2

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Civil List	53	53	53	(52)	53
TOTAL	53	53	53	(52)	53

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>BA LEGAL SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$45,015,060	\$49,318,340	\$48,154,720	\$55,596,870	\$7,442,150	15.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$44,836,581	\$48,703,340	\$47,774,720	\$54,836,870 (i)	\$7,062,150	14.8%
	<i>RUNNING COSTS</i>	\$44,827,426	\$48,694,700	\$47,763,080	\$54,825,370	\$7,062,290	14.8%
1000	Expenditure on Manpower	\$35,436,113	\$37,102,500	\$38,133,100	\$42,400,800	\$4,267,700	11.2%
1400	Other Statutory Appointments	1,631,491	1,704,700	1,704,700	1,757,300	52,600	3.1
1500	Permanent Staff	33,804,623	35,397,800	36,428,400	40,643,500	4,215,100	11.6
2000	Other Operating Expenditure	\$9,391,313	\$11,592,200	\$9,629,980	\$12,424,570	\$2,794,590	29.0%
2100	Supplies & Services	6,537,880	6,376,180	6,373,180	6,685,600	312,420	4.9
2300	Manpower Development	435,421	622,400	622,400	678,600	56,200	9.0
2400	Public Relations & Exercises	26,833	32,400	32,400	38,850	6,450	19.9
2700	Equipment	253,951	102,000	102,000	209,340	107,340	105.2
2800	Financial Claims & Legal Expenses	2,137,229	4,459,220	2,500,000	4,812,180	2,312,180	92.5
	<i>TRANSFERS</i>	\$9,154	\$8,640	\$11,640	\$11,500	-\$140	-1.2%
3500	Social Transfers	5,732	5,000	8,000	8,000	0	0.0
3600	Subventions	3,422	3,640	3,640	3,500	-140	-3.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$178,479	\$615,000	\$380,000	\$760,000	\$380,000	100.0%
5100	Direct Development	178,479	615,000	380,000	760,000	380,000	100.0

(i) Includes \$2,447,290 statutory expenditure (EOM \$1,757,300 and OOE \$689,990).

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Statutory Appointments	1	1	1 (1)	1
Permanent Staff	268	301	301 (264)	301
Others	5	5	5 (5)	5
<b>TOTAL</b>	<b>274</b>	<b>307</b>	<b>307 (270)</b>	<b>307</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>CA AUDIT PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$12,787,756</b>	<b>\$13,717,360</b>	<b>\$13,030,500</b>	<b>\$13,836,980</b>	<b>\$806,480</b>	<b>6.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$12,543,436</b>	<b>\$13,471,560</b>	<b>\$12,550,000</b>	<b>\$13,571,780 (i)</b>	<b>\$1,021,780</b>	<b>8.1%</b>
	<i>RUNNING COSTS</i>	<b>\$12,543,436</b>	<b>\$13,471,560</b>	<b>\$12,550,000</b>	<b>\$13,571,780</b>	<b>\$1,021,780</b>	<b>8.1%</b>
1000	Expenditure on Manpower	\$11,849,083	\$12,221,500	\$11,430,000	\$12,181,800	\$751,800	6.6%
1400	Other Statutory Appointments	733,287	800,000	800,000	800,000	0	0.0
1500	Permanent Staff	11,115,796	11,421,500	10,630,000	11,381,800	751,800	7.1
2000	Other Operating Expenditure	\$694,353	\$1,250,060	\$1,120,000	\$1,389,980	\$269,980	24.1%
2100	Supplies & Services	426,878	690,810	629,250	677,030	47,780	7.6
2300	Manpower Development	261,884	405,580	324,580	344,580	20,000	6.2
2400	Public Relations & Exercises	595	3,500	3,000	3,000	0	0.0
2700	Equipment	4,852	149,570	118,970	363,770	244,800	205.8
2800	Financial Claims & Legal Expenses	143	600	44,200	1,600	-42,600	-96.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$244,320</b>	<b>\$245,800</b>	<b>\$480,500</b>	<b>\$265,200</b>	<b>-\$215,300</b>	<b>-44.8%</b>
5100	Direct Development	244,320	245,800	480,500	265,200	-215,300	-44.8

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

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Statutory Appointments	1	1	1 (1)	1
Permanent Staff	126	134	134 (111)	134
<b>TOTAL</b>	<b>127</b>	<b>135</b>	<b>135 (112)</b>	<b>135</b>

Figures in brackets shown in the "Revised FY2005" column on Manpower denote actual staff strength.

## ADMINISTRATION PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>DA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$591,201	\$595,720	\$636,020	\$667,780	\$31,760	5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$591,201	\$585,620	\$636,020	\$655,780	\$19,760	3.1%
	<i>RUNNING COSTS</i>	\$591,201	\$585,620	\$636,020	\$655,780	\$19,760	3.1%
1000	Expenditure on Manpower	\$439,906	\$412,000	\$456,400	\$459,500	\$3,100	0.7%
1500	Permanent Staff	439,906	412,000	456,400	459,500	3,100	0.7
2000	Other Operating Expenditure	\$151,295	\$173,620	\$179,620	\$196,280	\$16,660	9.3%
2100	Supplies & Services	36,112	58,690	59,990	61,200	1,210	2.0
2300	Manpower Development	5,910	9,430	18,530	9,680	-8,850	-47.8
2400	Public Relations & Exercises	96,667	105,000	97,500	99,800	2,300	2.4
2700	Equipment	12,606	500	3,600	25,600	22,000	611.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$10,100	\$0	\$12,000	\$12,000	n. a.
5100	Direct Development	0	10,100	0	12,000	12,000	n. a.

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	10	15	15 (10)	15
TOTAL	10	15	15 (10)	15

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>EA JUDICATURE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$247,155,507	\$142,220,740	\$131,402,360	\$124,158,470	-\$7,243,890	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,918,999	\$106,134,740	\$99,404,260	\$108,271,970 (i)	\$8,867,710	8.9%
	<i>RUNNING COSTS</i>	\$96,918,999	\$106,134,740	\$99,404,260	\$108,271,970	\$8,867,710	8.9%
1000	Expenditure on Manpower	\$61,055,689	\$66,739,000	\$65,634,400	\$67,296,800	\$1,662,400	2.5%
1400	Other Statutory Appointments	19,006,746	20,572,000	20,415,100	21,520,800	1,105,700	5.4
1500	Permanent Staff	42,005,826	46,124,700	45,167,800	45,723,500	555,700	1.2
1600	Temporary, Daily-Rated & Other Manpower	43,117	42,300	51,500	52,500	1,000	1.9
2000	Other Operating Expenditure	\$35,863,310	\$39,395,740	\$33,769,860	\$40,975,170	\$7,205,310	21.3%
2100	Supplies & Services	30,181,618	35,833,540	29,157,340	37,638,540	8,481,200	29.1
2300	Manpower Development	1,012,557	1,555,300	1,446,140	1,566,850	120,710	8.3
2400	Public Relations & Exercises	91,247	169,100	306,600	262,780	-43,820	-14.3
2700	Equipment	3,890,372	637,800	1,935,300	507,000	-1,428,300	-73.8
2800	Financial Claims & Legal Expenses	687,517	1,200,000	924,480	1,000,000	75,520	8.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$150,236,508	\$36,086,000	\$31,998,100	\$15,886,500	-\$16,111,600	-50.4%
5100	Direct Development	150,236,508	36,086,000	31,998,100	15,886,500	-16,111,600	-50.4

(i) Includes \$21,700,000 statutory expenditure (EOM \$21,606,800 and OOE \$93,200).

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Statutory Appointments	14	23	23	22
Permanent Staff	557	796	785	842
<b>TOTAL</b>	<b>571</b>	<b>819</b>	<b>808</b>	<b>864</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>FA PARLIAMENTARY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$25,301,949	\$27,432,810	\$26,426,510	\$27,568,970	\$1,142,460	4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,523,539	\$25,665,210	\$25,665,210	\$25,741,870 (i)	\$76,660	0.3%
	<i>RUNNING COSTS</i>	\$24,186,476	\$25,250,210	\$25,250,210	\$25,406,520	\$156,310	0.6%
1000	Expenditure on Manpower	\$19,753,003	\$20,523,000	\$20,523,000	\$20,542,300	\$19,300	0.1%
1300	Parliamentary Appointments	16,921,260	17,923,000	17,923,000	17,902,100	-20,900	-0.1
1500	Permanent Staff	2,831,743	2,600,000	2,600,000	2,640,200	40,200	1.5
2000	Other Operating Expenditure	\$4,433,473	\$4,727,210	\$4,727,210	\$4,864,220	\$137,010	2.9%
2100	Supplies & Services	4,083,572	4,282,000	4,282,000	4,040,130	-241,870	-5.6
2300	Manpower Development	103,266	113,740	113,740	128,010	14,270	12.5
2400	Public Relations & Exercises	185,495	277,500	277,500	683,100	405,600	146.2
2700	Equipment	61,141	53,970	53,970	330	-53,640	-99.4
2800	Financial Claims & Legal Expenses	0	0	0	12,650	12,650	n.a.

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

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$337,063	\$415,000	\$415,000	\$335,350	-\$79,650	-19.2%
3600	Subventions	337,063	415,000	415,000	335,350	-79,650	-19.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$778,410</b>	<b>\$1,767,600</b>	<b>\$761,300</b>	<b>\$1,827,100</b>	<b>\$1,065,800</b>	<b>140.0%</b>
5100	Direct Development	778,410	1,767,600	761,300	1,827,100	1,065,800	140.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Parliamentary Appointments	3	3	3 (3)	3
Permanent Staff	43	51	51 (46)	51
Others	2	3	3 (3)	3
<b>TOTAL</b>	<b>48</b>	<b>57</b>	<b>57 (52)</b>	<b>57</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$197,541	\$172,400	\$187,030	\$188,260	\$1,230	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$197,541	\$172,400	\$187,030	\$188,260	\$1,230	0.7%
	<i>RUNNING COSTS</i>	\$197,541	\$172,400	\$187,030	\$188,260	\$1,230	0.7%
1000	Expenditure on Manpower	\$143,986	\$151,300	\$152,000	\$152,000	\$0	0.0%
1500	Permanent Staff	143,986	151,300	152,000	152,000	0	0.0
2000	Other Operating Expenditure	\$53,556	\$21,100	\$35,030	\$36,260	\$1,230	3.5%
2100	Supplies & Services	9,939	9,480	5,780	8,840	3,060	52.9
2300	Manpower Development	40,303	11,590	29,220	27,390	-1,830	-6.3
2400	Public Relations & Exercises	346	30	30	30	0	0.0
2700	Equipment	2,967	0	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	2	2	2	(2)	2
TOTAL	2	2	2	(2)	2

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
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**GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME**

	TOTAL EXPENDITURE	\$233,341	\$237,190	\$252,090	\$292,440	\$40,350	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$233,341	\$237,190	\$252,090	\$292,440	\$40,350	16.0%
	<i>RUNNING COSTS</i>	\$233,341	\$237,190	\$252,090	\$292,440	\$40,350	16.0%
1000	Expenditure on Manpower	\$230,468	\$226,900	\$241,800	\$282,100	\$40,300	16.7%
1500	Permanent Staff	230,468	226,900	241,800	282,100	40,300	16.7
2000	Other Operating Expenditure	\$2,873	\$10,290	\$10,290	\$10,340	\$50	0.5%
2100	Supplies & Services	70	100	100	100	0	0.0
2300	Manpower Development	1,878	6,190	6,190	6,240	50	0.8
2400	Public Relations & Exercises	925	4,000	4,000	4,000	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$180,240	\$196,140	\$184,930	\$207,310	\$22,380	12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$180,240	\$196,140	\$184,930	\$207,310	\$22,380	12.1%
	<i>RUNNING COSTS</i>	\$180,240	\$196,140	\$184,930	\$207,310	\$22,380	12.1%
1000	Expenditure on Manpower	\$178,930	\$191,100	\$182,300	\$199,900	\$17,600	9.7%
1500	Permanent Staff	95,118	106,100	104,800	122,400	17,600	16.8
1600	Temporary, Daily-Rated & Other Manpower	83,813	85,000	77,500	77,500	0	0.0
2000	Other Operating Expenditure	\$1,310	\$5,040	\$2,630	\$7,410	\$4,780	181.7%
2100	Supplies & Services	82	1,530	250	1,700	1,450	580.0
2300	Manpower Development	625	2,010	790	4,210	3,420	432.9
2400	Public Relations & Exercises	603	1,500	1,590	1,500	-90	-5.7

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>HA PUBLIC SERVICE COMMISSION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900	\$48,600	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900 (i)	\$48,600	4.4%
	<i>RUNNING COSTS</i>	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900	\$48,600	4.4%
1000	Expenditure on Manpower	\$965,005	\$1,134,600	\$1,099,300	\$1,147,900	\$48,600	4.4%
1400	Other Statutory Appointments	965,005	1,134,600	1,099,300	1,147,900	48,600	4.4

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Statutory Appointments	9	10	9 (9)	10
TOTAL	9	10	9 (9)	10

Figures in brackets shown in the "Revised FY2005" 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 maximisation of the human capital in MCYS. The functions carried out under this programme 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, ISO standards and other national standards.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IA HUMAN RESOURCE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$8,948,461	\$3,531,980	\$3,525,270	\$3,922,930	\$397,660	11.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,948,461	\$3,531,980	\$3,525,270	\$3,922,930	\$397,660	11.3%
	<i>RUNNING COSTS</i>	\$8,842,719	\$3,381,980	\$3,308,470	\$3,722,930	\$414,460	12.5%
1000	Expenditure on Manpower	\$5,166,444	\$1,659,900	\$1,840,700	\$2,026,000	\$185,300	10.1%
1200	Political Appointments	1,374,204	0	0	0	0	0.0
1500	Permanent Staff	3,781,570	1,659,900	1,822,600	2,026,000	203,400	11.2
1600	Temporary, Daily-Rated & Other Manpower	10,670	0	18,100	0	-18,100	-100.0
2000	Other Operating Expenditure	\$3,676,275	\$1,722,080	\$1,467,770	\$1,696,930	\$229,160	15.6%
2100	Supplies & Services	2,512,918	282,590	251,700	239,350	-12,350	-4.9
2300	Manpower Development	983,275	1,332,420	1,109,120	1,341,880	232,760	21.0
2400	Public Relations & Exercises	96,719	52,500	52,500	76,700	24,200	46.1
2700	Equipment	76,343	48,570	48,450	30,000	-18,450	-38.1
2800	Financial Claims & Legal Expenses	7,021	6,000	6,000	9,000	3,000	50.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TRANSFERS	\$105,742	\$150,000	\$216,800	\$200,000	-\$16,800	-7.7%
3500	Social Transfers	105,742	150,000	216,800	200,000	-16,800	-7.7

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Political Appointments	3	0	0	(0)	0
Permanent Staff	56	30	36	(35)	37
<b>TOTAL</b>	<b>59</b>	<b>30</b>	<b>36</b>	<b>(35)</b>	<b>37</b>

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denote actual staff strength.

## 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 policies 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IB STRATEGIC POLICY AND RESEARCH PROGRAMME</b>							
	TOTAL EXPENDITURE	\$4,947,518	\$4,940,850	\$2,543,900	\$2,518,250	-\$25,650	-1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,947,518	\$4,940,850	\$2,543,900	\$2,518,250	-\$25,650	-1.0%
	<i>RUNNING COSTS</i>	\$2,872,794	\$2,940,850	\$2,543,900	\$2,518,250	-\$25,650	-1.0%
1000	Expenditure on Manpower	\$1,765,989	\$1,924,100	\$1,720,200	\$1,626,000	-\$94,200	-5.5%
1500	Permanent Staff	1,691,403	1,924,100	1,690,500	1,626,000	-64,500	-3.8
1600	Temporary, Daily-Rated & Other Manpower	74,586	0	29,700	0	-29,700	-100.0
2000	Other Operating Expenditure	\$1,106,805	\$1,016,750	\$823,700	\$892,250	\$68,550	8.3%
2100	Supplies & Services	930,246	826,580	622,520	702,790	80,270	12.9
2300	Manpower Development	24,063	75,310	77,830	72,600	-5,230	-6.7
2400	Public Relations & Exercises	117,649	114,860	116,860	116,860	0	0.0
2700	Equipment	34,847	0	6,490	0	-6,490	-100.0
	<i>TRANSFERS</i>	\$2,074,724	\$2,000,000	\$0	\$0	\$0	0.0%
3600	Subventions	2,074,724	2,000,000	0	0	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	22	27	21 (19)	20
TOTAL	22	27	21 (19)	20

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## COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The functions of this programme 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
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#### IC COMMUNITY RELATIONS & ENGAGEMENT PROGRAMME

	TOTAL EXPENDITURE	\$48,236,938	\$21,212,440	\$23,174,630	\$45,042,010	\$21,867,380	94.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$47,245,159	\$20,512,440	\$22,210,930	\$45,042,010	\$22,831,080	102.8%
	<i>RUNNING COSTS</i>	\$3,873,833	\$3,884,520	\$4,686,730	\$3,437,410	-\$1,249,320	-26.7%
1000	Expenditure on Manpower	\$2,866,925	\$3,173,800	\$2,831,400	\$2,510,100	-\$321,300	-11.3%
1500	Permanent Staff	2,845,430	3,173,800	2,820,400	2,510,100	-310,300	-11.0
1600	Temporary, Daily-Rated & Other Manpower	21,495	0	11,000	0	-11,000	-100.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
2000	Other Operating Expenditure	\$1,006,907	\$710,720	\$1,805,330	\$927,310	-\$878,020	-48.6%
2100	Supplies & Services	544,418	497,510	629,830	743,650	113,820	18.1
2300	Manpower Development	63,008	42,760	47,710	25,140	-22,570	-47.3
2400	Public Relations & Exercises	384,488	170,450	1,127,290	158,520	-968,770	-85.9
2700	Equipment	14,993	0	500	0	-500	-100.0
3000	Operating Grant	\$0	\$0	\$50,000	\$0	-\$50,000	-100.0%
3100	Operating Grant to Statutory Boards	0	0	50,000	0	-50,000	-100.0
	<i>TRANSFERS</i>	\$43,371,326	\$16,627,920	\$17,524,200	\$41,604,600	\$24,080,400	137.4%
3500	Social Transfers	100,000	0	0	0	0	0.0
3600	Subventions	43,271,326	16,627,920	17,524,200	41,604,600	24,080,400	137.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$991,779	\$700,000	\$963,700	\$0	-\$963,700	-100.0%
5200	Capital Grant	991,779	700,000	963,700	0	-963,700	-100.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	45	48	45	(44)	39
TOTAL	45	48	45	(44)	39

## REHABILITATION, PROTECTION AND RESIDENTIAL SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation, Protection and Residential Services 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, youth and families at risk;
- (b) steer offenders and youth 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 co-ordinates the national master planning for eldercare, disability and family services in the social service sector to ensure efficient and effective social service delivery. It also monitors related trends and issues as well as develops, promotes, co-ordinates and reviews relevant programmes and services.

The Division's functions 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.

**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 youth at risk, and services for destitute persons, as well as supervision of MCYS approved schools, homes, hostels and homes for the destitute.

**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.

**Social Sector Planning and Service Implementation** - Social service master planning for residential and community-based eldercare and disability services, and family services; addressing issues relating to service planning and delivery such as manpower and infrastructural developments; setting of directions and priorities; allocation of resources; review of social service delivery models, service standards and operational details; and working and interfacing with the National Council of Social Service on service implementation and capability building of VWOs.

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**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>ID REHABILITATION, PROTECTION &amp; RESIDENTIAL SERVICES PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$47,667,327</b>	<b>\$55,596,840</b>	<b>\$54,526,230</b>	<b>\$139,744,440</b>	<b>\$85,218,210</b>	<b>156.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$39,047,515</b>	<b>\$42,828,640</b>	<b>\$41,653,430</b>	<b>\$128,312,240</b>	<b>\$86,658,810</b>	<b>208.0%</b>
	<i>RUNNING COSTS</i>	<b>\$26,392,561</b>	<b>\$29,184,960</b>	<b>\$27,925,630</b>	<b>\$34,035,560</b>	<b>\$6,109,930</b>	<b>21.9%</b>
1000	Expenditure on Manpower	\$21,756,084	\$23,617,300	\$22,680,400	\$26,021,700	\$3,341,300	14.7%
1500	Permanent Staff	21,311,990	23,617,300	22,190,800	26,021,700	3,830,900	17.3
1600	Temporary, Daily-Rated & Other Manpower	444,094	0	489,600	0	-489,600	-100.0
2000	Other Operating Expenditure	\$4,636,477	\$5,567,660	\$5,245,230	\$8,013,860	\$2,768,630	52.8%
2100	Supplies & Services	3,734,389	4,567,210	4,173,190	6,350,450	2,177,260	52.2
2300	Manpower Development	438,910	631,610	551,140	609,090	57,950	10.5
2400	Public Relations & Exercises	330,657	324,840	369,510	1,000,780	631,270	170.8
2700	Equipment	123,726	40,000	147,030	49,540	-97,490	-66.3
2800	Financial Claims & Legal Expenses	8,795	4,000	4,360	4,000	-360	-8.3
	<i>TRANSFERS</i>	<b>\$12,654,954</b>	<b>\$13,643,680</b>	<b>\$13,727,800</b>	<b>\$94,276,680</b>	<b>\$80,548,880</b>	<b>586.8%</b>
3500	Social Transfers	3,966,591	4,662,770	4,799,140	5,196,550	397,410	8.3
3600	Subventions	8,688,363	8,980,910	8,928,660	89,080,130	80,151,470	897.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$8,619,813</b>	<b>\$12,768,200</b>	<b>\$12,872,800</b>	<b>\$11,432,200</b>	<b>-\$1,440,600</b>	<b>-11.2%</b>
5100	Direct Development	1,690,785	450,000	450,000	191,200	-258,800	-57.5
5200	Capital Grant	6,929,027	12,318,200	12,422,800	11,241,000	-1,181,800	-9.5

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
Permanent Staff	361	384	388	(366)	408
<b>TOTAL</b>	<b>361</b>	<b>384</b>	<b>388</b>	<b>(366)</b>	<b>408</b>

## ELDERLY DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Elderly Development Division. The functions of this programme 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 promotes, develops and reviews community-based programmes and services for the elderly and their families; and
- (d) monitoring the development of sheltered homes for the aged, and regulates such services.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
<b>IE ELDERLY DEVELOPMENT PROGRAMME</b>						
	TOTAL EXPENDITURE	\$10,486,685	\$11,104,770	\$11,108,460	\$0	-\$11,108,460 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$9,893,282	\$10,938,670	\$10,560,860	\$0	-\$10,560,860 -100.0%
	<i>RUNNING COSTS</i>	\$1,888,091	\$2,017,100	\$1,869,290	\$0	-\$1,869,290 -100.0%
1000	Expenditure on Manpower	\$1,544,504	\$1,624,300	\$1,579,500	\$0	-\$1,579,500 -100.0%
1500	Permanent Staff	1,509,693	1,624,300	1,518,600	0	-1,518,600 -100.0
1600	Temporary, Daily-Rated & Other Manpower	34,810	0	60,900	0	-60,900 -100.0
2000	Other Operating Expenditure	\$343,587	\$392,800	\$289,790	\$0	-\$289,790 -100.0%
2100	Supplies & Services	287,664	255,000	166,730	0	-166,730 -100.0
2300	Manpower Development	21,900	35,300	55,540	0	-55,540 -100.0
2400	Public Relations & Exercises	34,022	102,500	41,000	0	-41,000 -100.0
2700	Equipment	0	0	26,520	0	-26,520 -100.0
	<i>TRANSFERS</i>	\$8,005,191	\$8,921,570	\$8,691,570	\$0	-\$8,691,570 -100.0%
3600	Subventions	8,005,191	8,921,570	8,691,570	0	-8,691,570 -100.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$593,403	\$166,100	\$547,600	\$0	-\$547,600 -100.0%
5200	Capital Grant	593,403	166,100	547,600	0	-547,600 -100.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	19	21	19 (19)	0
TOTAL	19	21	19 (19)	0

## FEEDBACK SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Feedback Unit. The functions carried out under this programme 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IF FEEDBACK SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$1,781,971	\$1,855,730	\$1,755,200	\$1,870,530	\$115,330	6.6%
Main Estimates							
	OPERATING EXPENDITURE	\$1,765,371	\$1,855,730	\$1,755,200	\$1,838,030	\$82,830	4.7%
	<i>RUNNING COSTS</i>	\$1,765,371	\$1,855,730	\$1,755,200	\$1,838,030	\$82,830	4.7%
1000	Expenditure on Manpower	\$1,025,830	\$1,058,100	\$1,014,700	\$1,038,900	\$24,200	2.4%
1500	Permanent Staff	1,016,231	1,058,100	1,013,400	1,038,900	25,500	2.5
1600	Temporary, Daily-Rated & Other Manpower	9,599	0	1,300	0	-1,300	-100.0
2000	Other Operating Expenditure	\$739,541	\$797,630	\$740,500	\$799,130	\$58,630	7.9%
2100	Supplies & Services	438,832	567,380	519,050	576,000	56,950	11.0
2300	Manpower Development	43,371	28,060	22,700	29,130	6,430	28.3
2400	Public Relations & Exercises	255,658	202,190	198,340	187,000	-11,340	-5.7
2700	Equipment	1,681	0	410	7,000	6,590	n.a.
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$16,600	\$0	\$0	\$32,500	\$32,500	n.a.
5100	Direct Development	16,600	0	0	32,500	32,500	n.a.

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	16	17	16	(16)	16
<b>TOTAL</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>(16)</b>	<b>16</b>

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## FAMILY DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers the formulation and review of policies and programmes pertaining to marriage, family, parenthood and women's matters. This includes:

- (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 Child Care Centres, Student Care Centres and Adoption Services.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IG FAMILY DEVELOPMENT PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$319,415,354</b>	<b>\$458,827,950</b>	<b>\$368,071,940</b>	<b>\$435,375,590</b>	<b>\$67,303,650</b>	<b>18.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$319,415,354</b>	<b>\$458,757,950</b>	<b>\$368,001,940</b>	<b>\$435,375,590</b>	<b>\$67,373,650</b>	<b>18.3%</b>
	<i>RUNNING COSTS</i>	<b>\$27,462,102</b>	<b>\$33,076,550</b>	<b>\$32,327,260</b>	<b>\$35,210,590</b>	<b>\$2,883,330</b>	<b>8.9%</b>
1000	Expenditure on Manpower	\$9,483,252	\$8,515,100	\$9,749,900	\$9,128,100	-\$621,800	-6.4%
1500	Permanent Staff	9,143,478	8,515,100	9,550,900	9,128,100	-422,800	-4.4
1600	Temporary, Daily-Rated & Other Manpower	339,773	0	199,000	0	-199,000	-100.0
2000	Other Operating Expenditure	\$17,978,851	\$24,561,450	\$22,577,360	\$26,082,490	\$3,505,130	15.5%
2100	Supplies & Services	10,914,311	16,140,410	14,158,170	17,779,690	3,621,520	25.6
2300	Manpower Development	157,218	224,120	236,770	208,280	-28,490	-12.0
2400	Public Relations & Exercises	6,777,198	8,007,780	7,993,280	8,002,000	8,720	0.1
2700	Equipment	126,709	179,140	179,140	88,520	-90,620	-50.6
2800	Financial Claims & Legal Expenses	3,415	10,000	10,000	4,000	-6,000	-60.0
	<i>TRANSFERS</i>	<b>\$291,953,252</b>	<b>\$425,681,400</b>	<b>\$335,674,680</b>	<b>\$400,165,000</b>	<b>\$64,490,320</b>	<b>19.2%</b>
3500	Social Transfers	290,360,553	423,000,000	323,100,000	400,000,000	76,900,000	23.8
3600	Subventions	1,592,699	2,681,400	12,574,680	165,000	-12,409,680	-98.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>-\$70,000</b>	<b>-100.0%</b>
5100	Direct Development	0	70,000	70,000	0	-70,000	-100.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	155	186	159	(145)	151
TOTAL	155	186	159	(145)	151

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## PEOPLE'S ASSOCIATION PROGRAMME

### PROGRAMME DESCRIPTION

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

- (a) Promoting racial harmony, social cohesion and communication between people and Government;
- (b) Provision of support to grassroots organisations;
- (c) Construction and operation of community centres/clubs and other facilities;
- (d) Training community leaders and volunteers; and
- (e) Building up community emergency response capability.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IH PEOPLE'S ASSOCIATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$299,540,831	\$327,900,890	\$255,424,800	\$246,287,500	-\$9,137,300	-3.6%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$263,198,318	\$281,342,490	\$224,048,400	\$213,414,200	-\$10,634,200	-4.7%
	<i>RUNNING COSTS</i>	\$220,020,258	\$240,924,600	\$223,991,400	\$210,354,200	-\$13,637,200	-6.1%
3000	Operating Grant	\$220,020,258	\$240,924,600	\$223,991,400	\$210,354,200	-\$13,637,200	-6.1%
3100	Operating Grant to the People's Association	220,020,258	240,924,600	223,991,400	210,354,200	-13,637,200	-6.1
	<i>TRANSFERS</i>	\$43,178,060	\$40,417,890	\$57,000	\$3,060,000	\$3,003,000	n. a.
3500	Social Transfers	32,518,948	29,976,600	57,000	3,060,000	3,003,000	n. a.
3600	Subventions	10,659,112	10,441,290	0	0	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$36,342,513	\$46,558,400	\$31,376,400	\$32,873,300	\$1,496,900	4.8%
5200	Capital Grant	36,342,513	46,558,400	31,376,400	32,873,300	1,496,900	4.8

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	425,083	425,100	425,100	425,100	0	0.0
	Net Lending	-425,083	-425,100	-425,100	-425,100	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	2,016	2,003	1,959 (2,003)	1,959
TOTAL	2,016	2,003	1,959 (2,003)	1,959

## SINGAPORE SPORTS COUNCIL PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>II SINGAPORE SPORTS COUNCIL PROGRAMME</b>							
	TOTAL EXPENDITURE	\$81,330,720	\$68,239,900	\$74,721,400	\$70,843,900	-\$3,877,500	-5.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,353,610	\$39,593,700	\$45,486,400	\$52,717,900	\$7,231,500	15.9%
	<i>RUNNING COSTS</i>	\$51,353,610	\$39,593,700	\$45,486,400	\$52,717,900	\$7,231,500	15.9%
3000	Operating Grant	\$51,353,610	\$39,593,700	\$45,486,400	\$52,717,900	\$7,231,500	15.9%
3100	Operating Grant to the Singapore Sports Council	51,353,610	39,593,700	45,486,400	52,717,900	7,231,500	15.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$29,977,110	\$28,646,200	\$29,235,000	\$18,126,000	-\$11,109,000	-38.0%
5200	Capital Grant	29,977,110	28,646,200	29,235,000	18,126,000	-11,109,000	-38.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	880	916	927 (880)	928
TOTAL	880	916	927 (880)	928

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IJ MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME</b>							
	TOTAL EXPENDITURE	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
	<i>RUNNING COSTS</i>	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
3000	Operating Grant	\$2,548,500	\$3,503,000	\$3,481,800	\$3,753,000	\$271,200	7.8%
3100	Operating Grant to the Majlis Ugama Islam Singapura	2,548,500	3,503,000	3,481,800	3,753,000	271,200	7.8

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	17	17	23	(23)	23
TOTAL	17	17	23	(23)	23

## COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Communications and International Relations Division. The functions carried out 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IK COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$2,095,851	\$2,049,560	\$1,862,230	\$4,398,590	\$2,536,360	136.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,095,851	\$2,049,560	\$1,862,230	\$4,398,590	\$2,536,360	136.2%
	<i>RUNNING COSTS</i>	\$2,095,851	\$2,049,560	\$1,862,230	\$4,398,590	\$2,536,360	136.2%
1000	Expenditure on Manpower	\$968,211	\$1,039,500	\$1,469,100	\$1,566,200	\$97,100	6.6%
1500	Permanent Staff	942,549	1,039,500	1,461,300	1,566,200	104,900	7.2
1600	Temporary, Daily-Rated & Other Manpower	25,662	0	7,800	0	-7,800	-100.0
2000	Other Operating Expenditure	\$1,127,641	\$1,010,060	\$393,130	\$2,832,390	\$2,439,260	620.5%
2100	Supplies & Services	137,200	221,630	182,080	1,129,350	947,270	520.2
2300	Manpower Development	3,778	5,400	15,850	7,540	-8,310	-52.4
2400	Public Relations & Exercises	971,980	760,530	185,200	1,668,000	1,482,800	800.6
2700	Equipment	14,682	22,500	10,000	27,500	17,500	175.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	14	15	13 (14)	19
<b>TOTAL</b>	<b>14</b>	<b>15</b>	<b>13 (14)</b>	<b>19</b>

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## SOCIAL SUPPORT PROGRAMME

### PROGRAMME DESCRIPTION

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

- (a) the formulation, implementation and review of policies, social assistance schemes and programmes pertaining to low-income and at-risk families;
- (b) policy formulation, implementation and review, and public education pertaining to the elderly and disabled; and
- (c) policy formulation and implementation, public education and service delivery pertaining to gambling.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IM SOCIAL SUPPORT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$42,816,762	\$54,404,070	\$89,343,070	\$49,099,770	-\$40,243,300	-45.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,688,106	\$54,404,070	\$89,343,070	\$49,099,770	-\$40,243,300	-45.0%
	<i>RUNNING COSTS</i>	\$3,595,654	\$4,602,950	\$10,953,680	\$14,373,060	\$3,419,380	31.2%
1000	Expenditure on Manpower	\$2,913,034	\$3,163,600	\$3,133,500	\$2,911,000	-\$222,500	-7.1%
1500	Permanent Staff	2,869,546	3,163,600	3,073,600	2,911,000	-162,600	-5.3
1600	Temporary, Daily-Rated & Other Manpower	43,488	0	59,900	0	-59,900	-100.0
2000	Other Operating Expenditure	\$682,620	\$1,439,350	\$1,421,180	\$5,010,860	\$3,589,680	252.6%
2100	Supplies & Services	352,297	781,180	754,750	823,700	68,950	9.1
2300	Manpower Development	23,514	27,670	73,220	27,800	-45,420	-62.0
2400	Public Relations & Exercises	299,720	627,000	592,030	4,159,360	3,567,330	602.6
2700	Equipment	7,090	3,500	1,180	0	-1,180	-100.0
3000	Operating Grant	\$0	\$0	\$6,399,000	\$6,451,200	\$52,200	0.8%
3100	Operating Grant to Statutory Boards	0	0	6,399,000	6,451,200	52,200	0.8

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$39,092,452	\$49,801,120	\$78,389,390	\$34,726,710	-\$43,662,680	-55.7%
3500	Social Transfers	5,021,747	9,000,000	41,209,420	29,831,400	-11,378,020	-27.6
3600	Subventions	34,070,705	40,801,120	37,179,970	4,895,310	-32,284,660	-86.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$128,656	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	128,656	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	42	43	41	(40)	42
<b>TOTAL</b>	<b>42</b>	<b>43</b>	<b>41</b>	<b>(40)</b>	<b>42</b>

## SPORTS PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Sports Division. The objectives of the programme 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 contributes to the economy and sustain the sports delivery system; 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IN SPORTS DIVISION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$6,564,160	\$16,382,190	\$11,925,640	\$926,800	-\$10,998,840	-92.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,564,160	\$16,382,190	\$11,925,640	\$926,800	-\$10,998,840	-92.2%
	<i>RUNNING COSTS</i>	\$6,241,355	\$16,382,190	\$11,925,640	\$926,800	-\$10,998,840	-92.2%
1000	Expenditure on Manpower	\$922,086	\$627,400	\$862,500	\$926,800	\$64,300	7.5%
1500	Permanent Staff	922,086	627,400	859,000	926,800	67,800	7.9
1600	Temporary, Daily-Rated & Other Manpower	0	0	3,500	0	-3,500	-100.0
2000	Other Operating Expenditure	\$426,636	\$15,754,790	\$748,140	\$0	-\$748,140	-100.0%
2100	Supplies & Services	354,154	15,684,290	625,250	0	-625,250	-100.0
2300	Manpower Development	4,217	4,900	6,290	0	-6,290	-100.0
2400	Public Relations & Exercises	28,139	53,600	104,100	0	-104,100	-100.0
2700	Equipment	40,126	12,000	12,500	0	-12,500	-100.0
3000	Operating Grant	\$4,892,633	\$0	\$10,315,000	\$0	-\$10,315,000	-100.0%
3200	Operating Grant to Educational Institutions	4,892,633	0	10,315,000	0	-10,315,000	-100.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$322,805	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	322,805	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	18	17	12	(11)	12
TOTAL	18	17	12	(11)	12

## INFORMATION TECHNOLOGY PROGRAMME

### PROGRAMME DESCRIPTION

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IO INFORMATION TECHNOLOGY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$6,114,089	\$6,749,800	\$6,706,870	\$5,942,300	-\$764,570	-11.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,027,193	\$6,749,800	\$6,706,870	\$5,923,200	-\$783,670	-11.7%
	<i>RUNNING COSTS</i>	\$6,027,193	\$6,749,800	\$6,706,870	\$5,923,200	-\$783,670	-11.7%
1000	Expenditure on Manpower	\$141,095	\$149,800	\$146,100	\$153,200	\$7,100	4.9%
1500	Permanent Staff	141,095	149,800	146,100	153,200	7,100	4.9
2000	Other Operating Expenditure	\$5,886,098	\$6,600,000	\$6,560,770	\$5,770,000	-\$790,770	-12.1%
2100	Supplies & Services	5,673,255	6,069,520	5,658,450	5,668,160	9,710	0.2
2300	Manpower Development	1,225	1,840	2,170	1,840	-330	-15.2
2400	Public Relations & Exercises	0	0	4,200	0	-4,200	-100.0
2700	Equipment	211,617	528,640	895,950	100,000	-795,950	-88.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$86,895	\$0	\$0	\$19,100	\$19,100	n.a.
5100	Direct Development	86,895	0	0	19,100	19,100	n.a.

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
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 carried out include:

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

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IP FINANCE AND FACILITIES PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$28,830,005	\$51,699,170	\$36,357,070	\$21,795,440	-\$14,561,630	-40.1%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$8,190,763	\$16,052,470	\$14,737,970	\$18,169,140	\$3,431,170	23.3%
	<i>RUNNING COSTS</i>	\$8,190,763	\$16,052,470	\$14,737,970	\$18,169,140	\$3,431,170	23.3%
1000	Expenditure on Manpower	\$5,857,198	\$11,166,700	\$10,079,000	\$12,339,200	\$2,260,200	22.4%
1200	Political Appointments	0	1,904,700	1,486,300	1,876,200	389,900	26.2
1500	Permanent Staff	5,808,191	9,262,000	8,497,200	10,463,000	1,965,800	23.1
1600	Temporary, Daily-Rated & Other Manpower	49,006	0	95,500	0	-95,500	-100.0
2000	Other Operating Expenditure	\$2,333,565	\$4,885,770	\$4,658,970	\$5,829,940	\$1,170,970	25.1%
2100	Supplies & Services	1,729,046	4,667,280	4,460,010	5,626,060	1,166,050	26.1
2300	Manpower Development	48,487	61,690	69,860	48,380	-21,480	-30.7
2400	Public Relations & Exercises	545,596	103,500	94,300	91,500	-2,800	-3.0
2700	Equipment	10,437	53,300	34,800	64,000	29,200	83.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$20,639,242	\$35,646,700	\$21,619,100	\$3,626,300	-\$17,992,800	-83.2%
5100	Direct Development	20,639,242	24,530,600	21,619,100	3,626,300	-17,992,800	-83.2
5200	Capital Grant	0	11,116,100	0	0	0	0.0

## Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Political Appointments	0	3	3	(3)	3
Permanent Staff	45	80	75	(72)	85
<b>TOTAL</b>	<b>45</b>	<b>83</b>	<b>78</b>	<b>(75)</b>	<b>88</b>

**EMERGENCY PREPAREDNESS PROGRAMME****PROGRAMME DESCRIPTION**

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

**Expenditure Estimates by Object Class**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IQ EMERGENCY PREPAREDNESS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$518,702	\$739,020	\$680,770	\$753,600	\$72,830	10.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$518,702	\$739,020	\$680,770	\$753,600	\$72,830	10.7%
	<i>RUNNING COSTS</i>	\$518,702	\$739,020	\$680,770	\$753,600	\$72,830	10.7%
1000	Expenditure on Manpower	\$418,416	\$636,100	\$561,400	\$572,400	\$11,000	2.0%
1500	Permanent Staff	418,416	636,100	561,400	572,400	11,000	2.0
2000	Other Operating Expenditure	\$100,286	\$102,920	\$119,370	\$181,200	\$61,830	51.8%
2100	Supplies & Services	83,532	98,860	113,950	176,600	62,650	55.0
2300	Manpower Development	4,868	4,060	5,420	4,600	-820	-15.1
2700	Equipment	11,885	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	7	7	7 (6)	6
TOTAL	7	7	7 (6)	6

## YOUTH PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under Youth Division. The objectives of the programme 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.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>IR YOUTH DIVISION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$0	\$1,668,240	\$4,441,440	\$7,549,200	\$3,107,760	70.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$1,668,240	\$4,441,440	\$7,549,200	\$3,107,760	70.0%
	<i>RUNNING COSTS</i>	\$0	\$605,240	\$3,434,140	\$3,236,200	-\$197,940	-5.8%
1000	Expenditure on Manpower	\$0	\$0	\$1,488,500	\$1,022,200	-\$466,300	-31.3%
1500	Permanent Staff	0	0	1,488,500	1,022,200	-466,300	-31.3
2000	Other Operating Expenditure	\$0	\$605,240	\$1,142,740	\$1,544,000	\$401,260	35.1%
2100	Supplies & Services	0	583,220	1,094,150	1,507,560	413,410	37.8
2300	Manpower Development	0	1,820	6,090	8,040	1,950	32.0
2400	Public Relations & Exercises	0	20,200	22,500	18,400	-4,100	-18.2
2700	Equipment	0	0	20,000	10,000	-10,000	-50.0
3000	Operating Grant	\$0	\$0	\$802,900	\$670,000	-\$132,900	-16.6%
3100	Operating Grant to Statutory Boards	0	0	802,900	670,000	-132,900	-16.6
	<i>TRANSFERS</i>	\$0	\$1,063,000	\$1,007,300	\$4,313,000	\$3,305,700	328.2%
3600	Subventions	0	1,063,000	1,007,300	4,313,000	3,305,700	328.2

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	0	0	10	(10)	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>(10)</b>	<b>12</b>

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>JA NATIONAL DEFENCE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$8,620,327,975	\$9,259,000,000	\$9,259,000,000	\$10,046,055,520	\$787,055,520	8.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,243,331,026	\$8,896,000,000	\$8,896,000,000	\$9,691,055,520	\$795,055,520	8.9%
	<i>RUNNING COSTS</i>	\$8,236,756,724	\$8,889,220,910	\$8,887,516,660	\$9,682,572,520	\$795,055,860	8.9%
1000	Expenditure on Manpower	\$17,459,913	\$19,247,800	\$20,248,900	\$19,913,900	-\$335,000	-1.7%
1200	Political Appointments	2,275,130	2,113,400	2,306,300	2,306,300	0	0.0
1500	Permanent Staff	15,143,941	17,071,500	17,879,300	17,544,300	-335,000	-1.9
1600	Temporary, Daily-Rated & Other Manpower	40,843	62,900	63,300	63,300	0	0.0
2000	Other Operating Expenditure	\$8,219,296,811	\$8,869,973,110	\$8,867,267,760	\$9,662,658,620	\$795,390,860	9.0%
2100	Supplies & Services	11,232,565	11,773,010	12,530,240	12,460,250	-69,990	-0.6
2300	Manpower Development	439,202	352,900	526,500	526,500	0	0.0
2400	Public Relations & Exercises	5,435,764	10,002,900	12,048,710	12,469,500	420,790	3.5
2800	Financial Claims & Legal Expenses	1,131,325	1,060,000	1,100,000	1,100,000	0	0.0
2900	Military Expenditure	8,201,057,955	8,846,784,300	8,841,062,310	9,636,102,370	795,040,060	9.0
	<i>TRANSFERS</i>	\$6,574,302	\$6,779,090	\$8,483,340	\$8,483,000	-\$340	0.0%
3600	Subventions	6,574,302	6,779,090	8,483,340	8,483,000	-340	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$376,996,949	\$363,000,000	\$363,000,000	\$355,000,000	-\$8,000,000	-2.2%
5100	Direct Development	376,996,949	363,000,000	363,000,000	355,000,000	-8,000,000	-2.2

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	4	4	4 (3)	4
Permanent Staff	1,501	1,501	1,501 (1,501)	1,501
Temporary, Daily-rated and Other Manpower	20	20	20 (20)	20
<b>TOTAL</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525 (1,524)</b>	<b>1,525</b>

Figures in brackets shown in the "Revised FY2005" 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; coordinates 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 Executive and Administrative 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$136,761,524	\$344,041,490	\$179,715,790	\$266,014,250	\$86,298,460	48.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,019,534	\$108,813,590	\$106,075,690	\$113,080,650	\$7,004,960	6.6%
	<i>RUNNING COSTS</i>	\$62,430,305	\$68,630,240	\$69,262,250	\$70,272,200	\$1,009,950	1.5%
1000	Expenditure on Manpower	\$36,937,129	\$36,710,400	\$38,893,900	\$37,049,800	-\$1,844,100	-4.7%
1200	Political Appointments	1,945,335	1,883,200	1,879,300	1,954,300	75,000	4.0
1500	Permanent Staff	34,935,274	34,799,900	37,014,600	34,637,500	-2,377,100	-6.4
1600	Temporary, Daily-Rated & Other Manpower	56,520	27,300	0	458,000	458,000	n.a.
2000	Other Operating Expenditure	\$24,183,006	\$30,479,840	\$28,958,350	\$31,844,400	\$2,886,050	10.0%
2100	Supplies & Services	17,191,640	24,263,000	20,790,630	24,037,980	3,247,350	15.6
2300	Manpower Development	2,075,895	2,198,780	2,357,620	2,152,720	-204,900	-8.7
2400	Public Relations & Exercises	4,553,276	3,666,320	4,848,200	5,169,100	320,900	6.6
2700	Equipment	198,765	304,620	346,090	334,130	-11,960	-3.5
2800	Financial Claims & Legal Expenses	163,430	47,120	615,810	150,470	-465,340	-75.6

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
3000	Operating Grant	\$1,310,170	\$1,440,000	\$1,410,000	\$1,378,000	-\$32,000	-2.3%
3200	Operating Grant to Educational Institutions	1,310,170	1,440,000	1,410,000	1,378,000	-32,000	-2.3
	<b>TRANSFERS</b>	<b>\$34,589,229</b>	<b>\$40,183,350</b>	<b>\$36,813,440</b>	<b>\$42,808,450</b>	<b>\$5,995,010</b>	<b>16.3%</b>
3500	Social Transfers	20,034,805	23,465,850	22,628,720	26,090,950	3,462,230	15.3
3600	Subventions	14,554,424	16,717,500	14,184,720	16,717,500	2,532,780	17.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$39,741,990</b>	<b>\$235,227,900</b>	<b>\$73,640,100</b>	<b>\$152,933,600</b>	<b>\$79,293,500</b>	<b>107.7%</b>
5100	Direct Development	24,913,026	52,186,800	20,628,100	20,233,000	-395,100	-1.9
5200	Capital Grant	14,808,284	183,041,100	52,386,800	132,591,700	80,204,900	153.1
5300	Capital Injections	20,680	0	625,200	108,900	-516,300	-82.6

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	4	5	4	(4)
Permanent Staff	563	692	675	(590)
<b>TOTAL</b>	<b>567</b>	<b>697</b>	<b>679</b>	<b>(594)</b>

Figures in brackets shown in the "Revised FY2005" 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 (including the public) 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KB PLANNING AND PUBLIC RELATIONS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$180,378,762	\$200,032,550	\$190,205,290	\$213,210,040	\$23,004,750	12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$178,254,398	\$198,922,850	\$185,419,090	\$211,093,540	\$25,674,450	13.8%
	<i>RUNNING COSTS</i>	\$176,912,320	\$197,424,000	\$183,590,440	\$208,900,250	\$25,309,810	13.8%
1000	Expenditure on Manpower	\$14,110,962	\$12,851,600	\$14,477,900	\$14,944,900	\$467,000	3.2%
1500	Permanent Staff	14,110,962	12,851,600	14,477,900	14,944,900	467,000	3.2
2000	Other Operating Expenditure	\$162,801,358	\$184,572,400	\$169,112,540	\$193,955,350	\$24,842,810	14.7%
2100	Supplies & Services	157,736,401	181,033,860	165,025,330	191,145,930	26,120,600	15.8
2300	Manpower Development	956,202	2,222,140	2,235,600	2,058,680	-176,920	-7.9
2400	Public Relations & Exercises	352,867	425,580	778,970	417,950	-361,020	-46.3
2700	Equipment	3,755,889	890,820	1,072,640	332,790	-739,850	-69.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$1,342,078	\$1,498,850	\$1,828,650	\$2,193,290	\$364,640	19.9%
3600	Subventions	1,342,078	1,498,850	1,828,650	2,193,290	364,640	19.9
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$2,124,364	\$1,109,700	\$4,786,200	\$2,116,500	-\$2,669,700	-55.8%
5100	Direct Development	2,124,364	1,109,700	4,786,200	2,116,500	-2,669,700	-55.8

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	227	237	248 (236)	248
<b>TOTAL</b>	<b>227</b>	<b>237</b>	<b>248 (236)</b>	<b>248</b>

## 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** – Provides training and professional development for 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 print and non-print educational resources.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$130,688,320	\$150,260,930	\$151,464,670	\$172,781,420	\$21,316,750	14.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$130,250,179	\$150,051,930	\$150,427,670	\$157,402,620	\$6,974,950	4.6%
	<i>RUNNING COSTS</i>	\$102,712,853	\$120,780,210	\$112,607,160	\$125,136,970	\$12,529,810	11.1%
1000	Expenditure on Manpower	\$80,227,370	\$79,744,100	\$82,034,400	\$84,072,500	\$2,038,100	2.5%
1500	Permanent Staff	80,227,370	79,744,100	82,034,400	84,072,500	2,038,100	2.5

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
2000	Other Operating Expenditure	\$22,485,483	\$41,036,110	\$30,572,760	\$41,064,470	\$10,491,710	34.3%
2100	Supplies & Services	8,868,851	28,300,520	16,817,430	24,087,240	7,269,810	43.2
2300	Manpower Development	10,575,139	10,146,320	10,845,470	12,945,290	2,099,820	19.4
2400	Public Relations & Exercises	1,918,677	2,093,790	2,206,010	3,403,550	1,197,540	54.3
2700	Equipment	1,041,037	493,360	701,730	626,040	-75,690	-10.8
2800	Financial Claims & Legal Expenses	81,779	2,120	2,120	2,350	230	10.8
	<b>TRANSFERS</b>	<b>\$27,537,326</b>	<b>\$29,271,720</b>	<b>\$37,820,510</b>	<b>\$32,265,650</b>	<b>-\$5,554,860</b>	<b>-14.7%</b>
3500	Social Transfers	22,939,535	24,168,400	24,251,890	25,903,440	1,651,550	6.8
3600	Subventions	4,597,792	5,103,320	13,568,620	6,362,210	-7,206,410	-53.1
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$438,141</b>	<b>\$209,000</b>	<b>\$1,037,000</b>	<b>\$15,378,800</b>	<b>\$14,341,800</b>	<b>n. a.</b>
5100	Direct Development	363,391	209,000	407,000	7,537,100	7,130,100	n. a.
5200	Capital Grant	74,750	0	630,000	7,841,700	7,211,700	n. a.

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	860	858	880	(839)
<b>TOTAL</b>	<b>860</b>	<b>858</b>	<b>880</b>	<b>(839)</b>

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$2,153,185,385	\$2,105,740,150	\$2,150,484,360	\$2,280,784,660	\$130,300,300	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,884,769,615	\$1,942,826,250	\$2,009,014,360	\$2,146,452,360	\$137,438,000	6.8%
	<i>RUNNING COSTS</i>	\$1,825,750,352	\$1,879,957,670	\$1,944,010,950	\$2,063,133,110	\$119,122,160	6.1%
1000	Expenditure on Manpower	\$1,652,081,118	\$1,677,987,200	\$1,722,276,900	\$1,813,787,500	\$91,510,600	5.3%
1500	Permanent Staff	1,652,081,118	1,677,987,200	1,722,276,900	1,813,787,500	91,510,600	5.3
2000	Other Operating Expenditure	\$173,600,330	\$201,820,470	\$221,684,050	\$249,195,610	\$27,511,560	12.4%
2100	Supplies & Services	123,406,840	142,221,480	154,138,700	173,248,860	19,110,160	12.4
2300	Manpower Development	15,010,376	18,402,190	16,018,090	16,092,630	74,540	0.5
2400	Public Relations & Exercises	112,824	128,070	187,630	166,430	-21,200	-11.3
2700	Equipment	34,749,507	40,794,330	51,025,230	59,418,780	8,393,550	16.4
2800	Financial Claims & Legal Expenses	320,783	274,400	314,400	268,910	-45,490	-14.5
3000	Operating Grant	\$68,904	\$150,000	\$50,000	\$150,000	\$100,000	200.0%
3200	Operating Grant to Educational Institutions	68,904	150,000	50,000	150,000	100,000	200.0
	<i>TRANSFERS</i>	\$59,019,263	\$62,868,580	\$65,003,410	\$83,319,250	\$18,315,840	28.2%
3500	Social Transfers	59,019,263	62,868,580	65,003,410	83,319,250	18,315,840	28.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$268,415,770	\$162,913,900	\$141,470,000	\$134,332,300	-\$7,137,700	-5.0%
5100	Direct Development	262,734,650	162,913,900	141,470,000	134,332,300	-7,137,700	-5.0
5200	Capital Grant	5,681,120	0	0	0	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	26,372	27,945	27,926 (27,298)	27,926
TOTAL	26,372	27,945	27,926 (27,298)	27,926

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KE SPECIAL EDUCATION SCHOOLS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$45,250,744	\$56,290,800	\$55,648,990	\$67,831,680	\$12,182,690	21.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$38,884,250	\$52,919,000	\$53,905,190	\$59,520,780	\$5,615,590	10.4%
	<i>TRANSFERS</i>	\$38,884,250	\$52,919,000	\$53,905,190	\$59,520,780	\$5,615,590	10.4%
3600	Subventions	38,884,250	52,919,000	53,905,190	59,520,780	5,615,590	10.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,366,493	\$3,371,800	\$1,743,800	\$8,310,900	\$6,567,100	376.6%
5200	Capital Grant	6,366,493	3,371,800	1,743,800	8,310,900	6,567,100	376.6

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	18	125	125	(17)	125
<b>TOTAL</b>	<b>18</b>	<b>125</b>	<b>125</b>	<b>(17)</b>	<b>125</b>

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$689,050,059	\$610,080,500	\$694,910,200	\$669,107,500	-\$25,802,700	-3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$566,763,520	\$553,566,400	\$608,227,100	\$630,662,200	\$22,435,100	3.7%
	<i>RUNNING COSTS</i>	\$566,763,520	\$553,566,400	\$608,227,100	\$630,662,200	\$22,435,100	3.7%
3000	Operating Grant	\$566,763,520	\$553,566,400	\$608,227,100	\$630,662,200	\$22,435,100	3.7%
3200	Operating Grant to Government-Aided Schools and Junior Colleges	566,763,520	553,566,400	608,227,100	630,662,200	22,435,100	3.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$122,286,539	\$56,514,100	\$86,683,100	\$38,445,300	-\$48,237,800	-55.6%
5200	Capital Grant	122,286,539	56,514,100	86,683,100	38,445,300	-48,237,800	-55.6

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	5,620	5,131	5,131	5,131
Others	1,922	2,537	2,530	2,530
TOTAL	7,542	7,668	7,661	7,661

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KG INDEPENDENT SCHOOLS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$155,800,210	\$157,078,300	\$148,676,820	\$172,844,240	\$24,167,420	16.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$122,843,076	\$119,593,800	\$123,001,820	\$164,463,340	\$41,461,520	33.7%
	<i>RUNNING COSTS</i>	\$120,259,576	\$116,641,500	\$119,890,700	\$160,271,500	\$40,380,800	33.7%
3000	Operating Grant	\$120,259,576	\$116,641,500	\$119,890,700	\$160,271,500	\$40,380,800	33.7%
3200	Operating Grant to Independent Schools	120,259,576	116,641,500	119,890,700	160,271,500	40,380,800	33.7
	<i>TRANSFERS</i>	\$2,583,500	\$2,952,300	\$3,111,120	\$4,191,840	\$1,080,720	34.7%
3500	Social Transfers	2,583,500	2,952,300	3,111,120	4,191,840	1,080,720	34.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,957,135	\$37,484,500	\$25,675,000	\$8,380,900	-\$17,294,100	-67.4%
5100	Direct Development	12,831,453	0	0	0	0	0.0
5200	Capital Grant	20,125,681	37,484,500	25,675,000	8,380,900	-17,294,100	-67.4

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$76,146,653	\$75,742,800	\$85,640,600	\$98,148,200	\$12,507,600	14.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$73,256,392	\$75,742,800	\$85,640,600	\$98,148,200	\$12,507,600	14.6%
	<i>RUNNING COSTS</i>	\$73,256,392	\$75,742,800	\$85,640,600	\$0	-\$85,640,600	-100.0%
3000	Operating Grant	\$73,256,392	\$75,742,800	\$85,640,600	\$0	-\$85,640,600	-100.0%
3200	Operating Grant to the National Institute of Education and tuition grants to student teachers	73,256,392	75,742,800	85,640,600	0	-85,640,600	-100.0
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$98,148,200	\$98,148,200	n. a.
3500	Social Transfers	0	0	0	596,000	596,000	n. a.
3600	Subventions	0	0	0	97,552,200	97,552,200	n. a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,890,261	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	2,890,261	0	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	672	722	732	732
TOTAL	672	722	732	732

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$725,534,035	\$700,664,400	\$688,758,700	\$1,058,816,900	\$370,058,200	53.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$561,394,198	\$584,859,300	\$590,598,300	\$1,034,974,200	\$444,375,900	75.2%
	<i>RUNNING COSTS</i>	\$561,037,488	\$584,559,300	\$590,298,300	\$0	-\$590,298,300	-100.0%
3000	Operating Grant	\$561,037,488	\$584,559,300	\$590,298,300	\$0	-\$590,298,300	-100.0%
3200	Operating Grant to the National University of Singapore and tuition grants to undergraduates	561,037,488	584,559,300	590,298,300	0	-590,298,300	-100.0
	<i>TRANSFERS</i>	\$356,710	\$300,000	\$300,000	\$1,034,974,200	\$1,034,674,200	n. a.
3500	Social Transfers	356,710	300,000	300,000	28,003,100	27,703,100	n. a.
3600	Subventions	0	0	0	1,006,971,100	1,006,971,100	n. a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$164,139,837	\$115,805,100	\$98,160,400	\$23,842,700	-\$74,317,700	-75.7%
5200	Capital Grant	164,139,837	115,805,100	98,160,400	23,842,700	-74,317,700	-75.7

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	4,881	4,719	5,163	(5,163)	5,320
TOTAL	4,881	4,719	5,163	(5,163)	5,320

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$431,257,090	\$373,144,000	\$442,894,400	\$587,562,900	\$144,668,500	32.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$301,438,382	\$317,964,700	\$318,546,900	\$507,344,600	\$188,797,700	59.3%
	<i>RUNNING COSTS</i>	\$301,094,605	\$317,664,700	\$318,246,900	\$0	-\$318,246,900	-100.0%
3000	Operating Grant	\$301,094,605	\$317,664,700	\$318,246,900	\$0	-\$318,246,900	-100.0%
3200	Operating Grant to the National Technological University and tuition grants to undergraduates	301,094,605	317,664,700	318,246,900	0	-318,246,900	-100.0%
	<i>TRANSFERS</i>	\$343,777	\$300,000	\$300,000	\$507,344,600	\$507,044,600	n. a.
3500	Social Transfers	343,777	300,000	300,000	26,350,800	26,050,800	n. a.
3600	Subventions	0	0	0	480,993,800	480,993,800	n. a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$129,818,709	\$55,179,300	\$124,347,500	\$80,218,300	-\$44,129,200	-35.5%
5200	Capital Grant	129,818,709	55,179,300	124,347,500	80,218,300	-44,129,200	-35.5%

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	2,261	3,981	2,626 (2,384)	2,910
TOTAL	2,261	3,981	2,626 (2,384)	2,910

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KK INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$10,296,613	\$10,212,200	\$10,325,200	\$10,559,500	\$234,300	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,296,613	\$10,212,200	\$10,325,200	\$10,559,500	\$234,300	2.3%
	<i>RUNNING COSTS</i>	\$10,296,613	\$10,212,200	\$10,325,200	\$10,559,500	\$234,300	2.3%
3000	Operating Grant	\$10,296,613	\$10,212,200	\$10,325,200	\$10,559,500	\$234,300	2.3%
3200	Operating Grant to the Institute of Southeast Asian Studies	10,296,613	10,212,200	10,325,200	10,559,500	234,300	2.3

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	62	65	62	(62)	62
TOTAL	62	65	62	(62)	62

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KL SINGAPORE POLYTECHNIC PROGRAMME</b>							
	TOTAL EXPENDITURE	\$184,501,102	\$170,144,400	\$190,030,800	\$177,831,500	-\$12,199,300	-6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$151,979,204	\$149,300,200	\$150,280,300	\$171,843,400	\$21,563,100	14.3%
	<i>RUNNING COSTS</i>	\$151,475,412	\$148,700,200	\$149,680,300	\$171,243,400	\$21,563,100	14.4%
3000	Operating Grant	\$151,475,412	\$148,700,200	\$149,680,300	\$171,243,400	\$21,563,100	14.4%
3200	Operating Grant to the Singapore Polytechnic and tuition grants to students	151,475,412	148,700,200	149,680,300	171,243,400	21,563,100	14.4
	<i>TRANSFERS</i>	\$503,792	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	503,792	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$32,521,898	\$20,844,200	\$39,750,500	\$5,988,100	-\$33,762,400	-84.9%
5200	Capital Grant	32,521,898	20,844,200	39,750,500	5,988,100	-33,762,400	-84.9

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	1,480	1,496	1,451 (1,407)	1,437
TOTAL	1,480	1,496	1,451 (1,407)	1,437

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KM NGEE ANN POLYTECHNIC PROGRAMME</b>							
	TOTAL EXPENDITURE	\$162,953,937	\$144,375,400	\$156,984,300	\$169,700,100	\$12,715,800	8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$144,945,583	\$141,515,100	\$145,234,600	\$161,403,700	\$16,169,100	11.1%
	<i>RUNNING COSTS</i>	\$144,128,322	\$140,915,100	\$144,634,600	\$160,803,700	\$16,169,100	11.2%
3000	Operating Grant	\$144,128,322	\$140,915,100	\$144,634,600	\$160,803,700	\$16,169,100	11.2%
3200	Operating Grant to the Ngee Ann Polytechnic and tuition grants to students	144,128,322	140,915,100	144,634,600	160,803,700	16,169,100	11.2
	<i>TRANSFERS</i>	\$817,261	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	817,261	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,008,354	\$2,860,300	\$11,749,700	\$8,296,400	-\$3,453,300	-29.4%
5200	Capital Grant	18,008,354	2,860,300	11,749,700	8,296,400	-3,453,300	-29.4

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	1,481	1,500	1,500 (1,458)	1,500
TOTAL	1,481	1,500	1,500 (1,458)	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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KN TEMASEK POLYTECHNIC PROGRAMME</b>							
	TOTAL EXPENDITURE	\$137,188,823	\$146,027,400	\$149,490,900	\$166,107,200	\$16,616,300	11.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,785,223	\$134,820,600	\$135,972,100	\$157,829,300	\$21,857,200	16.1%
	<i>RUNNING COSTS</i>	\$127,501,308	\$134,420,600	\$135,572,100	\$157,429,300	\$21,857,200	16.1%
3000	Operating Grant	\$127,501,308	\$134,420,600	\$135,572,100	\$157,429,300	\$21,857,200	16.1%
3200	Operating Grant to the Temasek Polytechnic and tuition grants to students	127,501,308	134,420,600	135,572,100	157,429,300	21,857,200	16.1
	<i>TRANSFERS</i>	\$283,915	\$400,000	\$400,000	\$400,000	\$0	0.0%
3500	Social Transfers	283,915	400,000	400,000	400,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,403,600	\$11,206,800	\$13,518,800	\$8,277,900	-\$5,240,900	-38.8%
5200	Capital Grant	9,403,600	11,206,800	13,518,800	8,277,900	-5,240,900	-38.8

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	1,226	1,300	1,300 (1,194)	1,322
TOTAL	1,226	1,300	1,300 (1,194)	1,322

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$294,303,061	\$244,052,800	\$235,639,500	\$238,902,700	\$3,263,200	1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$191,135,117	\$199,885,000	\$203,992,300	\$231,550,600	\$27,558,300	13.5%
	<i>RUNNING COSTS</i>	\$187,122,012	\$196,274,700	\$200,382,000	\$227,910,600	\$27,528,600	13.7%
3000	Operating Grant	\$187,122,012	\$196,274,700	\$200,382,000	\$227,910,600	\$27,528,600	13.7%
3200	Operating Grant to the Institute of Technical Education and tuition grants to trainees	187,122,012	196,274,700	200,382,000	227,910,600	27,528,600	13.7
	<i>TRANSFERS</i>	\$4,013,105	\$3,610,300	\$3,610,300	\$3,640,000	\$29,700	0.8%
3500	Social Transfers	4,013,105	3,610,300	3,610,300	3,640,000	29,700	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$103,167,944	\$44,167,800	\$31,647,200	\$7,352,100	-\$24,295,100	-76.8%
5200	Capital Grant	103,167,944	44,167,800	31,647,200	7,352,100	-24,295,100	-76.8

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	2,189	2,614	2,487 (2,205)	2,544
TOTAL	2,189	2,614	2,487 (2,205)	2,544

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KP SCIENCE CENTRE BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$14,630,862	\$16,586,000	\$18,622,200	\$14,898,500	-\$3,723,700	-20.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,147,400	\$11,566,000	\$13,155,300	\$13,474,900	\$319,600	2.4%
	<i>RUNNING COSTS</i>	\$13,147,400	\$11,566,000	\$13,155,300	\$13,474,900	\$319,600	2.4%
3000	Operating Grant	\$13,147,400	\$11,566,000	\$13,155,300	\$13,474,900	\$319,600	2.4%
3200	Operating Grant to the Science Centre Board	13,147,400	11,566,000	13,155,300	13,474,900	319,600	2.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,483,462	\$5,020,000	\$5,466,900	\$1,423,600	-\$4,043,300	-74.0%
5200	Capital Grant	1,483,462	5,020,000	5,466,900	1,423,600	-4,043,300	-74.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	133	151	146	(133)	152
TOTAL	133	151	146	(133)	152

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KQ NANYANG POLYTECHNIC PROGRAMME</b>							
	TOTAL EXPENDITURE	\$157,071,092	\$151,329,100	\$157,144,100	\$161,539,800	\$4,395,700	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$141,301,570	\$138,616,700	\$145,984,100	\$153,682,900	\$7,698,800	5.3%
	<i>RUNNING COSTS</i>	\$140,654,110	\$138,016,700	\$145,384,100	\$153,082,900	\$7,698,800	5.3%
3000	Operating Grant	\$140,654,110	\$138,016,700	\$145,384,100	\$153,082,900	\$7,698,800	5.3%
3200	Operating Grant to the Nanyang Polytechnic and tuition grants to students	140,654,110	138,016,700	145,384,100	153,082,900	7,698,800	5.3
	<i>TRANSFERS</i>	\$647,460	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	647,460	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,769,522	\$12,712,400	\$11,160,000	\$7,856,900	-\$3,303,100	-29.6%
5200	Capital Grant	15,769,522	12,712,400	11,160,000	7,856,900	-3,303,100	-29.6

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	1,167	1,525	1,452 (1,180)	1,452
TOTAL	1,167	1,525	1,452 (1,180)	1,452

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KR OPEN UNIVERSITY DEGREE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$450,212	\$457,500	\$476,600	\$649,700	\$173,100	36.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$427,759	\$457,500	\$457,400	\$649,700	\$192,300	42.0%
	<i>TRANSFERS</i>	\$427,759	\$457,500	\$457,400	\$649,700	\$192,300	42.0%
3600	Subventions	427,759	457,500	457,400	649,700	192,300	42.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,452	\$0	\$19,200	\$0	-\$19,200	-100.0%
5200	Capital Grant	22,452	0	19,200	0	-19,200	-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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$327,022,267	\$168,878,600	\$117,060,400	\$220,960,300	\$103,899,900	88.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$167,036,614	\$105,957,000	\$103,714,400	\$220,960,300	\$117,245,900	113.0%
	<i>TRANSFERS</i>	\$167,036,614	\$105,957,000	\$103,714,400	\$220,960,300	\$117,245,900	113.0%
3500	Social Transfers	93,164	104,100	104,100	120,000	15,900	15.3
3600	Subventions	166,943,450	105,852,900	103,610,300	220,840,300	117,230,000	113.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$159,985,653	\$62,921,600	\$13,346,000	\$0	-\$13,346,000	-100.0%
5200	Capital Grant	159,985,653	62,921,600	13,346,000	0	-13,346,000	-100.0

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KT NANYANG ACADEMY OF FINE ARTS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$14,459,440	\$11,754,000	\$11,885,500	\$14,821,000	\$2,935,500	24.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,484,328	\$10,358,000	\$11,030,500	\$13,327,300	\$2,296,800	20.8%
	<i>TRANSFERS</i>	\$10,484,328	\$10,358,000	\$11,030,500	\$13,327,300	\$2,296,800	20.8%
3600	Subventions	10,484,328	10,358,000	11,030,500	13,327,300	2,296,800	20.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,975,112	\$1,396,000	\$855,000	\$1,493,700	\$638,700	74.7%
5200	Capital Grant	3,975,112	1,396,000	855,000	1,493,700	638,700	74.7

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KU LASALLE-SIA COLLEGE OF THE ARTS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$22,060,131	\$31,387,300	\$24,069,000	\$15,159,700	-\$8,909,300	-37.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,467,331	\$10,474,100	\$10,249,700	\$15,159,700	\$4,910,000	47.9%
	<i>TRANSFERS</i>	\$9,467,331	\$10,474,100	\$10,249,700	\$15,159,700	\$4,910,000	47.9%
3600	Subventions	9,467,331	10,474,100	10,249,700	15,159,700	4,910,000	47.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,592,800	\$20,913,200	\$13,819,300	\$0	-\$13,819,300	-100.0%
5200	Capital Grant	12,592,800	20,913,200	13,819,300	0	-13,819,300	-100.0

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KV REPUBLIC POLYTECHNIC PROGRAMME</b>							
	TOTAL EXPENDITURE	\$136,155,283	\$273,085,300	\$217,708,000	\$161,819,300	-\$55,888,700	-25.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,434,394	\$46,974,800	\$47,322,700	\$57,305,900	\$9,983,200	21.1%
	<i>RUNNING COSTS</i>	\$28,391,587	\$46,894,800	\$47,242,700	\$57,225,900	\$9,983,200	21.1%
3000	Operating Grant	\$28,391,587	\$46,894,800	\$47,242,700	\$57,225,900	\$9,983,200	21.1%
3200	Operating Grant to the Republic Polytechnic and tuition grants to students	28,391,587	46,894,800	47,242,700	57,225,900	9,983,200	21.1
	<i>TRANSFERS</i>	\$42,807	\$80,000	\$80,000	\$80,000	\$0	0.0%
3500	Social Transfers	42,807	80,000	80,000	80,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$107,720,889	\$226,110,500	\$170,385,300	\$104,513,400	-\$65,871,900	-38.7%
5200	Capital Grant	107,720,889	226,110,500	170,385,300	104,513,400	-65,871,900	-38.7

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	190	520	453 (326)	643
TOTAL	190	520	453 (326)	643

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$28,976,041	\$23,843,000	\$25,012,500	\$26,119,000	\$1,106,500	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,409,576	\$23,843,000	\$25,012,500	\$26,119,000	\$1,106,500	4.4%
	<i>RUNNING COSTS</i>	\$23,409,576	\$23,843,000	\$25,012,500	\$26,119,000	\$1,106,500	4.4%
3000	Operating Grant	\$23,409,576	\$23,843,000	\$25,012,500	\$26,119,000	\$1,106,500	4.4%
3100	Operating Grant to the Singapore Examinations and Assessment Board	23,409,576	23,843,000	25,012,500	26,119,000	1,106,500	4.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,566,465	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	701,252	0	0	0	0	0.0
5200	Capital Grant	1,372,487	0	0	0	0	0.0
5300	Capital Injections	3,492,726	0	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	134	154	154 (134)	154
TOTAL	134	154	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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>LA ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$70,630,745</b>	<b>\$34,595,530</b>	<b>\$31,814,450</b>	<b>\$76,895,730</b>	<b>\$45,081,280</b>	<b>141.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$13,976,476</b>	<b>\$23,926,630</b>	<b>\$26,122,450</b>	<b>\$27,540,230</b>	<b>\$1,417,780</b>	<b>5.4%</b>
	<i>RUNNING COSTS</i>	<b>\$11,433,438</b>	<b>\$20,523,080</b>	<b>\$20,518,900</b>	<b>\$24,346,610</b>	<b>\$3,827,710</b>	<b>18.7%</b>
1000	Expenditure on Manpower	\$6,992,383	\$9,580,900	\$9,200,900	\$11,921,600	\$2,720,700	29.6%
1200	Political Appointments	964,265	1,202,900	1,202,900	1,202,900	0	0.0
1500	Permanent Staff	6,024,761	8,377,400	7,997,400	10,718,100	2,720,700	34.0
1600	Temporary, Daily-Rated & Other Manpower	3,358	600	600	600	0	0.0
2000	Other Operating Expenditure	\$4,441,055	\$10,942,180	\$11,318,000	\$12,425,010	\$1,107,010	9.8%
2100	Supplies & Services	3,457,329	9,945,390	10,321,210	10,566,950	245,740	2.4
2300	Manpower Development	265,595	432,330	432,330	400,040	-32,290	-7.5
2400	Public Relations & Exercises	684,408	483,700	483,700	1,374,000	890,300	184.1
2700	Equipment	33,722	80,760	80,760	84,020	3,260	4.0
	<i>TRANSFERS</i>	<b>\$2,543,038</b>	<b>\$3,403,550</b>	<b>\$5,603,550</b>	<b>\$3,193,620</b>	<b>-\$2,409,930</b>	<b>-43.0%</b>
3600	Subventions	2,543,038	3,403,550	5,603,550	3,193,620	-2,409,930	-43.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$56,654,269</b>	<b>\$10,668,900</b>	<b>\$5,692,000</b>	<b>\$49,355,500</b>	<b>\$43,663,500</b>	<b>767.1%</b>
5100	Direct Development	13,492,297	9,268,900	3,900,200	46,989,600	43,089,400	n. a.
5200	Capital Grant	1,861,972	1,400,000	1,791,800	2,365,900	574,100	32.0
5300	Capital Injections	41,300,000	0	0	0	0	0.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	OTHER DEVELOPMENT FUND OUTLAYS	\$54,700,000	\$0	\$0	\$0	\$0	0.0%
5600	Loans	54,700,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	3,646,700	3,646,700	0	0.0
	Net Lending	54,700,000	0	-3,646,700	-3,646,700	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Political Appointments	2	2	2	(2)	2
Permanent Staff	91	99	118	(118)	115
<b>TOTAL</b>	<b>93</b>	<b>101</b>	<b>120</b>	<b>(120)</b>	<b>117</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
<b>LB COMPUTER SERVICES PROGRAMME (i)</b>						
	TOTAL EXPENDITURE	\$1,397,274	\$7,217,550	\$2,067,550	\$0	-\$2,067,550 -100.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,397,274	\$7,217,550	\$2,067,550	\$0	-\$2,067,550 -100.0%
	<i>RUNNING COSTS</i>	\$1,397,274	\$7,217,550	\$2,067,550	\$0	-\$2,067,550 -100.0%
1000	Expenditure on Manpower	\$182,381	\$969,700	\$709,700	\$0	-\$709,700 -100.0%
1500	Permanent Staff	182,381	969,700	709,700	0	-709,700 -100.0
2000	Other Operating Expenditure	\$1,214,893	\$6,247,850	\$1,357,850	\$0	-\$1,357,850 -100.0%
2100	Supplies & Services	1,142,827	6,038,200	1,148,200	0	-1,148,200 -100.0
2300	Manpower Development	10,218	57,500	57,500	0	-57,500 -100.0
2700	Equipment	61,849	152,150	152,150	0	-152,150 -100.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	15	19	0 (0)	0
TOTAL	15	19	0 (0)	0

(i) With effect from 1 November 2005, the Computer Services Programme was transferred to the Administration Programme and the National Environment Agency Programme.

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>LG PUBLIC UTILITIES BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$1,155,378,447	\$958,326,600	\$818,163,100	\$626,136,500	-\$192,026,600	-23.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$176,784,158	\$174,343,500	\$97,790,000	\$74,827,500	-\$22,962,500	-23.5%
	<i>RUNNING COSTS</i>	\$176,784,158	\$174,343,500	\$97,790,000	\$74,827,500	-\$22,962,500	-23.5%
3000	Operating Grant	\$176,784,158	\$174,343,500	\$97,790,000	\$74,827,500	-\$22,962,500	-23.5%
3100	Operating Grant to the Public Utilities Board	176,784,158	174,343,500	97,790,000	74,827,500	-22,962,500	-23.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$978,594,289	\$783,983,100	\$720,373,100	\$551,309,000	-\$169,064,100	-23.5%
5100	Direct Development	978,594,289	783,983,100	720,373,100	551,309,000	-169,064,100	-23.5

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	1,130	1,121	308 (308)	307
TOTAL	1,130	1,121	308 (308)	307

With effect from 1 July 2005, used water operations are self-funded by PUB and figures shown in the "Revised FY2005" and "Estimated FY2006" columns do not include operations which are self-funded by PUB.

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>LH NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$352,010,635	\$363,324,800	\$345,155,900	\$351,523,020	\$6,367,120	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$286,605,503	\$310,750,100	\$290,100,000	\$338,241,020	\$48,141,020	16.6%
	<i>RUNNING COSTS</i>	\$283,738,434	\$306,273,800	\$285,623,700	\$333,338,300	\$47,714,600	16.7%
3000	Operating Grant	\$283,738,434	\$306,273,800	\$285,623,700	\$333,338,300	\$47,714,600	16.7%
3100	Operating Grant to the National Environment Agency	283,738,434	306,273,800	285,623,700	333,338,300	47,714,600	16.7
	<i>TRANSFERS</i>	\$2,867,069	\$4,476,300	\$4,476,300	\$4,902,720	\$426,420	9.5%
3500	Social Transfers	2,268,000	3,269,800	3,269,800	3,560,000	290,200	8.9
3600	Subventions	599,069	1,206,500	1,206,500	1,342,720	136,220	11.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$65,405,132	\$52,574,700	\$55,055,900	\$13,282,000	-\$41,773,900	-75.9%
5100	Direct Development	60,727,973	52,224,700	49,512,100	13,282,000	-36,230,100	-73.2
5200	Capital Grant	4,677,159	350,000	5,543,800	0	-5,543,800	-100.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	3,263	3,460	3,394 (3,389)	3,460
TOTAL	3,263	3,460	3,394 (3,389)	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 the annual Government Budget for the 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MA FINANCE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$356,523,703	\$495,528,160	\$446,976,520	\$261,724,800	-\$185,251,720	-41.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,177,791	\$83,061,660	\$75,333,620	\$155,842,700 (i)	\$80,509,080	106.9%
	<i>RUNNING COSTS</i>	\$40,638,523	\$71,453,160	\$63,725,120	\$140,553,380	\$76,828,260	120.6%
1000	Expenditure on Manpower	\$17,259,285	\$28,225,300	\$21,393,400	\$28,536,500	\$7,143,100	33.4%
1200	Political Appointments	807,793	2,925,300	1,698,400	2,962,300	1,263,900	74.4
1500	Permanent Staff	16,436,042	25,240,000	19,650,000	25,514,200	5,864,200	29.8
1600	Temporary, Daily-Rated & Other Manpower	15,450	60,000	45,000	60,000	15,000	33.3
2000	Other Operating Expenditure	\$23,379,238	\$41,216,560	\$39,174,120	\$90,327,780	\$51,153,660	130.6%
2100	Supplies & Services	18,740,219	36,232,390	35,581,190	85,410,210	49,829,020	140.0
2300	Manpower Development	2,910,917	3,160,280	1,722,110	1,450,600	-271,510	-15.8
2400	Public Relations & Exercises	1,567,557	778,890	888,820	1,679,470	790,650	89.0
2700	Equipment	160,545	1,045,000	982,000	1,787,500	805,500	82.0

(i) Includes \$11,167,000 statutory expenditure (Subvention).

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
3000	Operating Grant	\$0	\$2,011,300	\$3,157,600	\$21,689,100	\$18,531,500	586.9%
3100	Operating Grant to Statutory Boards	0	2,011,300	3,157,600	21,689,100	18,531,500	586.9
	<i>TRANSFERS</i>	\$9,539,268	\$11,608,500	\$11,608,500	\$15,289,320	\$3,680,820	31.7%
3600	Subventions	9,539,268	11,608,500	11,608,500	15,289,320	3,680,820	31.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$306,345,913</b>	<b>\$412,466,500</b>	<b>\$371,642,900</b>	<b>\$105,882,100</b>	<b>-\$265,760,800</b>	<b>-71.5%</b>
5100	Direct Development	297,745,913	412,466,500	371,642,900	105,882,100	-265,760,800	-71.5
5300	Capital Injections	8,600,000	0	0	0	0	0.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$8,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	8,600,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	8,600,000	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	3
Permanent Staff	199	203	189	193
<b>TOTAL</b>	<b>202</b>	<b>206</b>	<b>192</b>	<b>196</b>

Figures in brackets shown in the "Revised FY2005" column on Manpower for all 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 the 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MC ACCOUNTING SERVICES PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$18,912,928</b>	<b>\$20,552,750</b>	<b>\$20,055,590</b>	<b>\$21,751,750</b>	<b>\$1,696,160</b>	<b>8.5%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$18,293,448</b>	<b>\$20,552,750</b>	<b>\$19,841,790</b>	<b>\$21,680,450</b>	<b>\$1,838,660</b>	<b>9.3%</b>
	<i>RUNNING COSTS</i>	<i>\$18,293,448</i>	<i>\$20,552,750</i>	<i>\$19,841,790</i>	<i>\$21,680,450</i>	<i>\$1,838,660</i>	<i>9.3%</i>
1000	Expenditure on Manpower	\$6,446,656	\$6,499,100	\$6,499,100	\$6,499,100	\$0	0.0%
1500	Permanent Staff	6,435,603	6,482,600	6,482,600	6,482,600	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	11,053	16,500	16,500	16,500	0	0.0
2000	Other Operating Expenditure	\$11,846,791	\$14,053,650	\$13,342,690	\$15,181,350	\$1,838,660	13.8%
2100	Supplies & Services	11,155,444	13,085,530	12,198,090	13,896,350	1,698,260	13.9
2300	Manpower Development	330,711	356,620	356,900	353,500	-3,400	-1.0
2400	Public Relations & Exercises	79,757	40,000	210,000	210,000	0	0.0
2700	Equipment	219,222	531,500	467,700	681,500	213,800	45.7
2800	Financial Claims & Legal Expenses	61,657	40,000	110,000	40,000	-70,000	-63.6
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$676,066,197</b>	<b>\$1,004,400,000</b>	<b>\$1,289,400,000</b>	<b>\$1,379,200,000 (i)</b>	<b>\$89,800,000</b>	<b>7.0%</b>
4200	Expenses on Investments	676,066,197	1,004,400,000	1,289,400,000	1,379,200,000	89,800,000	7.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$619,480</b>	<b>\$0</b>	<b>\$213,800</b>	<b>\$71,300</b>	<b>-\$142,500</b>	<b>-66.7%</b>
5100	Direct Development	619,480	0	213,800	71,300	-142,500	-66.7

(i) Statutory Expenditure.

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	129	129	129 (129)	119
TOTAL	129	129	129 (129)	119

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## CENTRE FOR SHARED SERVICES PROGRAMME

### PROGRAMME DESCRIPTION

The Centre for Shared Services (CSS) provides efficient and high-quality corporate services, such as Human Resource (HR) and Finance services, to public agencies. It enables public agencies to share corporate resources through:

- Leveraging on economies of scale
- Streamlining, standardising and re-engineering processes and infrastructure supporting corporate services
- Training its staff to deliver efficient and high-quality corporate services

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MG CENTRE FOR SHARED SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$18,944,200	\$18,944,200	n. a.
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$18,446,700	\$18,446,700	n. a.
	<i>RUNNING COSTS</i>	\$0	\$0	\$0	\$18,446,700	\$18,446,700	n. a.
1000	Expenditure on Manpower	\$0	\$0	\$0	\$13,738,700	\$13,738,700	n. a.
1500	Permanent Staff	0	0	0	13,738,700	13,738,700	n. a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$4,708,000	\$4,708,000	n. a.
2100	Supplies & Services	0	0	0	3,053,090	3,053,090	n. a.
2300	Manpower Development	0	0	0	1,107,110	1,107,110	n. a.
2400	Public Relations & Exercises	0	0	0	38,000	38,000	n. a.
2700	Equipment	0	0	0	185,000	185,000	n. a.
2800	Financial Claims & Legal Expenses	0	0	0	324,800	324,800	n. a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$497,500	\$497,500	n. a.
5100	Direct Development	0	0	0	497,500	497,500	n. a.

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	0	0	0	(0)	327
Temporary, Daily-rated and Other Manpower	0	0	0	(0)	33
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>360</b>

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MO SINGAPORE CUSTOMS PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$54,765,526</b>	<b>\$61,770,670</b>	<b>\$58,630,590</b>	<b>\$61,010,700</b>	<b>\$2,380,110</b>	<b>4.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$54,273,869</b>	<b>\$56,029,970</b>	<b>\$55,630,590</b>	<b>\$58,010,700</b>	<b>\$2,380,110</b>	<b>4.3%</b>
	<i>RUNNING COSTS</i>	<i>\$54,194,779</i>	<i>\$55,947,970</i>	<i>\$55,550,500</i>	<i>\$57,928,700</i>	<i>\$2,378,200</i>	<i>4.3%</i>
1000	Expenditure on Manpower	\$26,972,194	\$27,405,400	\$27,261,800	\$28,529,400	\$1,267,600	4.6%
1500	Permanent Staff	26,972,194	27,405,400	27,261,800	28,529,400	1,267,600	4.6
2000	Other Operating Expenditure	\$27,222,585	\$28,542,570	\$28,288,700	\$29,399,300	\$1,110,600	3.9%
2100	Supplies & Services	25,680,883	26,972,210	26,407,510	27,628,500	1,220,990	4.6
2300	Manpower Development	921,008	969,150	1,088,780	1,082,550	-6,230	-0.6
2400	Public Relations & Exercises	205,743	383,330	452,330	490,670	38,340	8.5
2700	Equipment	414,322	217,880	332,280	195,080	-137,200	-41.3
2800	Financial Claims & Legal Expenses	629	0	7,800	2,500	-5,300	-67.9
	<i>TRANSFERS</i>	<i>\$79,090</i>	<i>\$82,000</i>	<i>\$80,090</i>	<i>\$82,000</i>	<i>\$1,910</i>	<i>2.4%</i>
3600	Subventions	79,090	82,000	80,090	82,000	1,910	2.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$491,657</b>	<b>\$5,740,700</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>0.0%</b>
5100	Direct Development	491,657	5,740,700	3,000,000	3,000,000	0	0.0

**Manpower**


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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	470	508	492	(459)	487
Temporary, Daily-rated and Other Manpower	0	0	15	(10)	15
<b>TOTAL</b>	<b>470</b>	<b>508</b>	<b>507</b>	<b>(469)</b>	<b>502</b>

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## 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 the 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$196,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$195,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
	<i>RUNNING COSTS</i>	\$195,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
2000	Other Operating Expenditure	\$195,055,500	\$208,100,000	\$208,100,000	\$208,678,000	\$578,000	0.3%
2100	Supplies & Services	195,055,500	208,100,000	208,100,000	208,678,000	578,000	0.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,000,000	\$0	\$0	\$0	\$0	0.0%
5300	Capital Injections	1,000,000	0	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,000,000	\$0	\$0	\$0	\$0	0.0%
5600	Loans	1,000,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	1,000,000	0	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	1,848	1,950	1,793 (1,743)	1,738
TOTAL	1,848	1,950	1,793 (1,743)	1,738

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>NA FOREIGN AFFAIRS PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$281,875,905	\$333,841,660	\$320,595,220	\$343,046,160	\$22,450,940	7.0%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$232,901,649	\$287,841,660	\$274,595,220	\$257,379,160	-\$17,216,060	-6.3%
	<i>RUNNING COSTS</i>	\$162,786,165	\$191,289,710	\$191,043,260	\$173,821,260	-\$17,222,000	-9.0%
1000	Expenditure on Manpower	\$89,790,187	\$99,500,600	\$99,260,600	\$101,419,600	\$2,159,000	2.2%
1200	Political Appointments	1,556,263	1,980,100	1,720,200	1,757,800	37,600	2.2
1500	Permanent Staff	77,849,724	85,666,100	86,060,900	87,932,800	1,871,900	2.2
1600	Temporary, Daily-Rated & Other Manpower	10,384,200	11,854,400	11,479,500	11,729,000	249,500	2.2
2000	Other Operating Expenditure	\$72,995,978	\$91,789,110	\$91,782,660	\$72,401,660	-\$19,381,000	-21.1%
2100	Supplies & Services	54,258,469	69,548,020	69,541,570	53,816,700	-15,724,870	-22.6
2300	Manpower Development	3,331,431	5,316,360	5,316,360	3,304,310	-2,012,050	-37.8
2400	Public Relations & Exercises	8,841,832	11,161,030	11,161,030	8,769,840	-2,391,190	-21.4
2700	Equipment	5,029,869	3,310,600	3,310,600	4,988,910	1,678,310	50.7
2800	Financial Claims & Legal Expenses	1,534,377	2,453,100	2,453,100	1,521,900	-931,200	-38.0
	<i>TRANSFERS</i>	\$70,115,484	\$96,551,950	\$83,551,960	\$83,557,900	\$5,940	0.0%
3600	Subventions	70,115,484	96,551,950	83,551,960	83,557,900	5,940	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$48,974,257	\$46,000,000	\$46,000,000	\$85,667,000	\$39,667,000	86.2%
5100	Direct Development	48,974,257	46,000,000	46,000,000	85,667,000	39,667,000	86.2

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3 (3)	3
Permanent Staff	714	771	816 (762)	818
Temporary, Daily-rated and Other Manpower	357	371	370 (356)	372
<b>TOTAL</b>	<b>1,074</b>	<b>1,145</b>	<b>1,189 (1,121)</b>	<b>1,193</b>

Figures in brackets shown in the "Revised FY2005" 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 healthcare 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. MOH will also continue to build on our capabilities to manage bioterrorism threats and emerging virulent infectious diseases through this programme.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$207,585,154</b>	<b>\$279,688,040</b>	<b>\$247,767,310</b>	<b>\$395,977,960</b>	<b>\$148,210,650</b>	<b>59.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$186,156,978</b>	<b>\$222,783,840</b>	<b>\$212,098,210</b>	<b>\$253,782,660</b>	<b>\$41,684,450</b>	<b>19.7%</b>
	<i>RUNNING COSTS</i>	<b>\$118,959,050</b>	<b>\$155,142,230</b>	<b>\$134,947,270</b>	<b>\$182,929,700</b>	<b>\$47,982,430</b>	<b>35.6%</b>
1000	Expenditure on Manpower	\$33,773,070	\$35,273,000	\$35,420,900	\$35,420,900	\$0	0.0%
1200	Political Appointments	1,340,492	1,140,300	1,065,600	1,065,600	0	0.0
1500	Permanent Staff	32,424,949	34,129,000	34,341,000	34,341,000	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	7,630	3,700	14,300	14,300	0	0.0
2000	Other Operating Expenditure	\$53,972,192	\$109,737,430	\$76,801,370	\$121,153,900	\$44,352,530	57.7%
2100	Supplies & Services	24,329,801	85,916,550	48,994,070	93,237,360	44,243,290	90.3
2300	Manpower Development	3,402,780	4,746,820	3,838,190	3,838,190	0	0.0
2400	Public Relations & Exercises	1,621,308	1,732,730	2,019,550	2,019,550	0	0.0
2700	Equipment	599,287	273,700	733,290	733,280	-10	0.0
2800	Financial Claims & Legal Expenses	24,019,016	17,067,630	21,216,270	21,325,520	109,250	0.5
3000	Operating Grant	\$31,213,788	\$10,131,800	\$22,725,000	\$26,354,900	\$3,629,900	16.0%
3100	Operating Grant to Statutory Boards	31,213,788	10,131,800	22,725,000	26,354,900	3,629,900	16.0
	<i>TRANSFERS</i>	<b>\$67,197,927</b>	<b>\$67,641,610</b>	<b>\$77,150,940</b>	<b>\$70,852,960</b>	<b>-\$6,297,980</b>	<b>-8.2%</b>
3500	Social Transfers	8,012,893	4,017,480	7,535,130	7,535,130	0	0.0
3600	Subventions	59,185,034	63,624,130	69,615,810	63,317,830	-6,297,980	-9.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$21,428,176</b>	<b>\$56,904,200</b>	<b>\$35,669,100</b>	<b>\$142,195,300</b>	<b>\$106,526,200</b>	<b>298.7%</b>
5100	Direct Development	21,428,176	53,987,600	33,408,500	99,212,100	65,803,600	197.0
5200	Capital Grant	0	0	1,250,000	30,057,700	28,807,700	n.a.
5300	Capital Injections	0	2,916,600	1,010,600	12,925,500	11,914,900	n.a.
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,800</b>	<b>\$221,800</b>	<b>n.a.</b>
5600	Loans	0	0	0	221,800	221,800	n.a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	0	0	221,800	221,800	n.a.

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	(3)
Permanent Staff	377	406	407	(363)
<b>TOTAL</b>	<b>380</b>	<b>409</b>	<b>410</b>	<b>(366)</b>

Figures in bracket shown in the "Revised FY2005" 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 intermediate and long-term 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, services 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>OD SERVICES PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$1,411,268,110	\$1,412,006,020	\$1,455,044,380	\$1,514,315,410	\$59,271,030	4.1%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$1,331,736,508	\$1,381,521,020	\$1,405,963,180	\$1,470,975,810	\$65,012,630	4.6%
	<i>RUNNING COSTS</i>	\$441,131	\$279,750	\$512,360	\$512,360	\$0	0.0%
2000	Other Operating Expenditure	\$441,131	\$279,750	\$512,360	\$512,360	\$0	0.0%
2100	Supplies & Services	199,775	29,750	14,460	14,460	0	0.0
2400	Public Relations & Exercises	241,356	250,000	497,900	497,900	0	0.0
	<b>TRANSFERS</b>	\$1,331,295,377	\$1,381,241,270	\$1,405,450,820	\$1,470,463,450	\$65,012,630	4.6%
3500	Social Transfers	2,516	2,250	0	0	0	0.0
3600	Subventions	1,331,292,861	1,381,239,020	1,405,450,820	1,470,463,450	65,012,630	4.6

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
4500	Transfer from Consolidated Revenue Account	5,000,000	0	0	0	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$79,531,602</b>	<b>\$30,485,000</b>	<b>\$49,081,200</b>	<b>\$43,339,600</b>	<b>-\$5,741,600</b>	<b>-11.7%</b>
5100	Direct Development	292,399	279,400	108,500	241,100	132,600	122.2
5200	Capital Grant	31,114,933	30,205,600	46,106,800	43,098,500	-3,008,300	-6.5
5300	Capital Injections	48,124,270	0	2,865,900	0	-2,865,900	-100.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$35,313,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	35,313,449	0	0	0	0	0.0
9100	Loan Repayments	0	0	910,000	910,000	0	0.0
	Net Lending	35,313,449	0	-910,000	-910,000	0	0.0

## 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 AIDS Education Programme, BreastScreen and CervicalScreen Programmes, Childhood Injury Prevention Programme, Community Health Screening Programme, Mind Your Mind 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>OE HEALTH PROMOTION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$98,683,723	\$99,803,400	\$100,513,400	\$99,854,200	-\$659,200	-0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$86,115,420	\$84,702,400	\$85,218,500	\$85,239,100	\$20,600	0.0%
	<i>RUNNING COSTS</i>	\$86,115,420	\$84,702,400	\$85,218,500	\$85,239,100	\$20,600	0.0%
3000	Operating Grant	\$86,115,420	\$84,702,400	\$85,218,500	\$85,239,100	\$20,600	0.0%
3100	Operating Grant to the Health Promotion Board	86,115,420	84,702,400	85,218,500	85,239,100	20,600	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,568,303	\$15,101,000	\$15,294,900	\$14,615,100	-\$679,800	-4.4%
5100	Direct Development	8,768,346	6,312,300	11,474,500	8,866,900	-2,607,600	-22.7
5200	Capital Grant	3,799,957	8,788,700	3,820,400	5,748,200	1,927,800	50.5

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	745	820	750	(731)	796
TOTAL	745	820	750	(731)	796

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>PA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$63,796,787	\$116,767,800	\$49,059,670	\$148,361,820	\$99,302,150	202.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$43,091,272	\$107,811,400	\$43,816,370	\$87,992,120	\$44,175,750	100.8%
	<i>RUNNING COSTS</i>	\$43,071,856	\$107,790,400	\$43,795,370	\$87,971,120	\$44,175,750	100.9%
1000	Expenditure on Manpower	\$23,107,781	\$59,213,700	\$23,523,700	\$24,985,300	\$1,461,600	6.2%
1200	Political Appointments	2,606,380	2,790,000	2,790,000	3,178,000	388,000	13.9
1500	Permanent Staff	20,501,401	56,423,700	20,733,700	21,807,300	1,073,600	5.2
2000	Other Operating Expenditure	\$19,964,075	\$48,576,700	\$20,271,670	\$62,736,720	\$42,465,050	209.5%
2100	Supplies & Services	15,323,295	42,415,050	14,448,820	58,009,490	43,560,670	301.5
2300	Manpower Development	495,230	560,270	516,270	479,270	-37,000	-7.2
2400	Public Relations & Exercises	3,657,427	5,211,380	5,016,580	3,857,960	-1,158,620	-23.1
2700	Equipment	488,123	390,000	290,000	390,000	100,000	34.5
3000	Operating Grant	\$0	\$0	\$0	\$249,100	\$249,100	n. a.
3400	Operating Grant to Other Organisations	0	0	0	249,100	249,100	n. a.
	<i>TRANSFERS</i>	\$19,416	\$21,000	\$21,000	\$21,000	\$0	0.0%
3600	Subventions	19,416	21,000	21,000	21,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,705,515	\$8,956,400	\$5,243,300	\$60,369,700	\$55,126,400	n. a.
5100	Direct Development	20,705,515	8,956,400	5,243,300	60,369,700	55,126,400	n. a.

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	(3)
Permanent Staff	258	242	271	(257)
<b>TOTAL</b>	<b>261</b>	<b>245</b>	<b>274</b>	<b>(260)</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>PB COMPUTER SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$15,882,700	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,882,700	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
	<i>RUNNING COSTS</i>	\$15,882,700	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
1000	Expenditure on Manpower	\$295,266	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	295,266	0	0	0	0	0.0
2000	Other Operating Expenditure	\$15,587,434	\$23,000,000	\$16,402,960	\$23,451,170	\$7,048,210	43.0%
2100	Supplies & Services	13,244,337	22,506,430	16,139,240	22,464,170	6,324,930	39.2
2300	Manpower Development	8,094	11,170	13,720	19,000	5,280	38.5
2400	Public Relations & Exercises	9,397	10,000	10,000	8,000	-2,000	-20.0
2700	Equipment	2,325,607	472,400	240,000	960,000	720,000	300.0

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>PC POLICE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$1,195,658,688	\$1,194,700,840	\$1,271,751,840	\$1,275,119,700	\$3,367,860	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$980,830,721	\$948,615,140	\$1,007,301,340	\$1,103,597,000	\$96,295,660	9.6%
	<i>RUNNING COSTS</i>	\$979,620,417	\$948,251,420	\$1,006,345,110	\$1,102,386,700	\$96,041,590	9.5%
1000	Expenditure on Manpower	\$655,562,474	\$611,323,000	\$659,576,100	\$697,494,500	\$37,918,400	5.7%
1500	Permanent Staff	606,886,583	562,501,600	610,879,600	645,789,400	34,909,800	5.7
1600	Temporary, Daily-Rated & Other Manpower	48,675,891	48,821,400	48,696,500	51,705,100	3,008,600	6.2
2000	Other Operating Expenditure	\$324,057,943	\$336,928,420	\$346,769,010	\$404,892,200	\$58,123,190	16.8%
2100	Supplies & Services	268,629,236	258,746,350	262,470,830	327,309,680	64,838,850	24.7
2300	Manpower Development	25,257,572	30,090,690	28,511,270	27,595,170	-916,100	-3.2
2400	Public Relations & Exercises	19,394,321	24,419,900	24,812,660	15,877,250	-8,935,410	-36.0
2700	Equipment	9,543,027	5,559,180	5,496,940	9,373,400	3,876,460	70.5
2800	Financial Claims & Legal Expenses	1,233,787	18,112,300	25,477,310	24,736,700	-740,610	-2.9
	<i>TRANSFERS</i>	\$1,210,304	\$363,720	\$956,230	\$1,210,300	\$254,070	26.6%
3600	Subventions	1,210,304	363,720	956,230	1,210,300	254,070	26.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$214,827,968	\$246,085,700	\$264,450,500	\$171,522,700	-\$92,927,800	-35.1%
5100	Direct Development	214,827,968	246,085,700	264,450,500	171,522,700	-92,927,800	-35.1

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	11,899	12,723	12,553	13,005
Temporary, Daily-rated and Other Manpower	32	94	74	74
<b>TOTAL</b>	<b>11,931</b>	<b>12,817</b>	<b>12,627</b>	<b>13,079</b>

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>PD CIVIL DEFENCE PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$349,115,212	\$296,659,750	\$298,372,630	\$289,513,170	-\$8,859,460	-3.0%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$207,224,298	\$206,050,150	\$213,994,630	\$215,330,170	\$1,335,540	0.6%
	<i>RUNNING COSTS</i>	\$207,123,304	\$205,948,150	\$213,892,630	\$215,228,170	\$1,335,540	0.6%
1000	Expenditure on Manpower	\$132,612,820	\$136,990,400	\$136,990,400	\$142,377,600	\$5,387,200	3.9%
1500	Permanent Staff	107,466,551	110,874,100	110,249,100	113,486,900	3,237,800	2.9
1600	Temporary, Daily-Rated & Other Manpower	25,146,269	26,116,300	26,741,300	28,890,700	2,149,400	8.0
2000	Other Operating Expenditure	\$74,510,484	\$68,957,750	\$76,902,230	\$72,850,570	-\$4,051,660	-5.3%
2100	Supplies & Services	57,681,060	55,103,760	61,015,270	59,262,580	-1,752,690	-2.9
2300	Manpower Development	7,915,344	7,082,650	8,048,740	8,549,360	500,620	6.2
2400	Public Relations & Exercises	3,140,414	2,747,760	4,028,260	2,096,110	-1,932,150	-48.0
2700	Equipment	5,571,226	3,865,660	3,412,040	2,687,520	-724,520	-21.2
2800	Financial Claims & Legal Expenses	202,440	157,920	397,920	255,000	-142,920	-35.9
	<i>TRANSFERS</i>	\$100,994	\$102,000	\$102,000	\$102,000	\$0	0.0%
3600	Subventions	100,994	102,000	102,000	102,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$141,890,914	\$90,609,600	\$84,378,000	\$74,183,000	-\$10,195,000	-12.1%
5100	Direct Development	141,890,914	90,609,600	84,378,000	74,183,000	-10,195,000	-12.1

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	2,082	2,162	2,169	(2,079)	2,160
Temporary, Daily-rated and Other Manpower	7	0	0	(3)	0
<b>TOTAL</b>	<b>2,089</b>	<b>2,162</b>	<b>2,169</b>	<b>(2,082)</b>	<b>2,160</b>

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>PF TREATMENT OF OFFENDERS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$276,733,798	\$330,909,530	\$297,491,910	\$324,353,830	\$26,861,920	9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$223,223,385	\$263,912,530	\$240,890,010	\$255,245,130	\$14,355,120	6.0%
	<i>RUNNING COSTS</i>	\$205,767,628	\$244,706,530	\$221,684,010	\$237,241,530	\$15,557,520	7.0%
1000	Expenditure on Manpower	\$128,434,299	\$130,576,400	\$130,576,400	\$130,076,400	-\$500,000	-0.4%
1500	Permanent Staff	127,650,527	130,101,400	130,101,400	129,279,600	-821,800	-0.6
1600	Temporary, Daily-Rated & Other Manpower	783,773	475,000	475,000	796,800	321,800	67.7
2000	Other Operating Expenditure	\$75,538,991	\$111,543,830	\$88,521,310	\$105,257,430	\$16,736,120	18.9%
2100	Supplies & Services	64,814,717	95,712,140	72,205,020	89,547,810	17,342,790	24.0
2300	Manpower Development	5,316,404	8,905,630	9,290,230	7,825,880	-1,464,350	-15.8
2400	Public Relations & Exercises	2,166,532	4,439,130	4,524,130	5,140,590	616,460	13.6
2700	Equipment	3,227,636	2,466,930	2,466,930	2,733,150	266,220	10.8
2800	Financial Claims & Legal Expenses	13,702	20,000	35,000	10,000	-25,000	-71.4
3000	Operating Grant	\$1,794,337	\$2,586,300	\$2,586,300	\$1,907,700	-\$678,600	-26.2%
3400	Operating Grant to Other Organisations	1,794,337	2,586,300	2,586,300	1,907,700	-678,600	-26.2
	<i>TRANSFERS</i>	\$17,455,758	\$19,206,000	\$19,206,000	\$18,003,600	-\$1,202,400	-6.3%
3500	Social Transfers	14,371,634	14,206,000	14,206,000	15,053,100	847,100	6.0
3600	Subventions	3,084,123	5,000,000	5,000,000	2,950,500	-2,049,500	-41.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$53,510,413	\$66,997,000	\$56,601,900	\$69,108,700	\$12,506,800	22.1%
5100	Direct Development	53,510,413	66,997,000	56,601,900	69,108,700	12,506,800	22.1

**Manpower**


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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
Permanent Staff	2,613	2,778	2,645	(2,288)	2,631
Temporary, Daily-rated and Other Manpower	2	3	3	(0)	3
Others	1	1	1	(1)	1
<b>TOTAL</b>	<b>2,616</b>	<b>2,782</b>	<b>2,649</b>	<b>(2,289)</b>	<b>2,635</b>

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>PG DRUG ENFORCEMENT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$56,653,190	\$56,867,400	\$54,973,980	\$59,725,570	\$4,751,590	8.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$56,244,097	\$54,341,100	\$53,440,980	\$56,501,470	\$3,060,490	5.7%
	<i>RUNNING COSTS</i>	\$56,064,887	\$54,169,100	\$53,268,980	\$56,329,470	\$3,060,490	5.7%
1000	Expenditure on Manpower	\$33,563,560	\$34,081,000	\$33,261,200	\$34,967,900	\$1,706,700	5.1%
1500	Permanent Staff	33,338,936	33,877,300	33,095,200	34,731,200	1,636,000	4.9
1600	Temporary, Daily-Rated & Other Manpower	224,624	203,700	166,000	236,700	70,700	42.6
2000	Other Operating Expenditure	\$22,501,327	\$20,088,100	\$20,007,780	\$21,361,570	\$1,353,790	6.8%
2100	Supplies & Services	14,298,847	15,091,010	14,155,240	15,034,530	879,290	6.2
2300	Manpower Development	2,410,078	2,172,480	1,887,480	2,169,240	281,760	14.9
2400	Public Relations & Exercises	3,056,760	2,100,000	2,823,530	2,535,830	-287,700	-10.2
2700	Equipment	2,707,672	669,600	1,121,840	1,581,970	460,130	41.0
2800	Financial Claims & Legal Expenses	27,970	55,010	19,690	40,000	20,310	103.1
	<i>TRANSFERS</i>	\$179,210	\$172,000	\$172,000	\$172,000	\$0	0.0%
3600	Subventions	179,210	172,000	172,000	172,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$409,093	\$2,526,300	\$1,533,000	\$3,224,100	\$1,691,100	110.3%
5100	Direct Development	409,093	2,526,300	1,533,000	3,224,100	1,691,100	110.3

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	640	676	648 (632)	643
<b>TOTAL</b>	<b>640</b>	<b>676</b>	<b>648 (632)</b>	<b>643</b>

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$267,454,480	\$292,914,270	\$282,666,120	\$295,433,190	\$12,767,070	4.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$225,368,605	\$246,579,770	\$242,985,020	\$246,819,690	\$3,834,670	1.6%
	<i>RUNNING COSTS</i>	\$224,918,981	\$245,979,770	\$242,385,020	\$246,219,690	\$3,834,670	1.6%
1000	Expenditure on Manpower	\$159,234,799	\$167,906,600	\$167,906,600	\$175,000,000	\$7,093,400	4.2%
1500	Permanent Staff	159,012,820	167,678,600	167,678,600	174,737,800	7,059,200	4.2
1600	Temporary, Daily-Rated & Other Manpower	221,980	228,000	228,000	262,200	34,200	15.0
2000	Other Operating Expenditure	\$65,684,182	\$78,073,170	\$74,478,420	\$71,219,690	-\$3,258,730	-4.4%
2100	Supplies & Services	56,605,126	67,609,720	62,454,460	64,706,390	2,251,930	3.6
2300	Manpower Development	4,961,136	6,409,020	5,744,860	4,920,300	-824,560	-14.4
2400	Public Relations & Exercises	202,953	338,510	329,500	251,000	-78,500	-23.8
2700	Equipment	3,860,911	3,685,110	5,928,600	1,322,000	-4,606,600	-77.7
2800	Financial Claims & Legal Expenses	54,056	30,810	21,000	20,000	-1,000	-4.8
	<i>TRANSFERS</i>	\$449,624	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	449,624	600,000	600,000	600,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$42,085,876	\$46,334,500	\$39,681,100	\$48,613,500	\$8,932,400	22.5%
5100	Direct Development	42,085,876	46,334,500	39,681,100	48,613,500	8,932,400	22.5

**Manpower**


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Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	3,428	3,710	3,600	(3,476)	3,806
Temporary, Daily-rated and Other Manpower	0	18	18	(0)	18
<b>TOTAL</b>	<b>3,428</b>	<b>3,728</b>	<b>3,618</b>	<b>(3,476)</b>	<b>3,824</b>

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QA ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$76,427,751</b>	<b>\$145,449,900</b>	<b>\$96,924,280</b>	<b>\$158,615,110</b>	<b>\$61,690,830</b>	<b>63.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$53,959,829</b>	<b>\$72,668,300</b>	<b>\$71,300,880</b>	<b>\$81,108,410</b>	<b>\$9,807,530</b>	<b>13.8%</b>
	<i>RUNNING COSTS</i>	<b>\$22,969,088</b>	<b>\$38,710,000</b>	<b>\$38,195,620</b>	<b>\$45,834,550</b>	<b>\$7,638,930</b>	<b>20.0%</b>
1000	Expenditure on Manpower	\$11,293,120	\$12,838,600	\$14,668,300	\$16,384,900	\$1,716,600	11.7%
1200	Political Appointments	2,439,899	2,682,700	2,682,700	2,964,300	281,600	10.5
1500	Permanent Staff	8,788,015	10,105,900	11,915,600	13,353,600	1,438,000	12.1
1600	Temporary, Daily-Rated & Other Manpower	65,206	50,000	70,000	67,000	-3,000	-4.3
2000	Other Operating Expenditure	\$11,026,106	\$25,871,400	\$17,412,320	\$20,109,650	\$2,697,330	15.5%
2100	Supplies & Services	5,873,363	22,095,480	10,172,440	15,248,560	5,076,120	49.9
2300	Manpower Development	570,318	647,690	669,930	670,460	530	0.1
2400	Public Relations & Exercises	4,249,041	3,035,290	5,274,230	4,100,630	-1,173,600	-22.3
2700	Equipment	310,018	92,940	205,940	90,000	-115,940	-56.3
2800	Financial Claims & Legal Expenses	23,365	0	1,089,780	0	-1,089,780	-100.0
3000	Operating Grant	\$649,863	\$0	\$6,115,000	\$9,340,000	\$3,225,000	52.7%
3400	Operating Grant to Other Organisations	649,863	0	6,115,000	9,340,000	3,225,000	52.7
	<i>TRANSFERS</i>	<b>\$30,990,741</b>	<b>\$33,958,300</b>	<b>\$33,105,260</b>	<b>\$35,273,860</b>	<b>\$2,168,600</b>	<b>6.6%</b>
3500	Social Transfers	0	0	0	400,000	400,000	n.a.
3600	Subventions	30,990,741	33,958,300	33,105,260	34,873,860	1,768,600	5.3

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$22,467,922</b>	<b>\$72,781,600</b>	<b>\$25,623,400</b>	<b>\$77,506,700</b>	<b>\$51,883,300</b>	<b>202.5%</b>
5100	Direct Development	20,789,271	2,239,200	13,463,200	20,598,000	7,134,800	53.0
5200	Capital Grant	1,618,651	70,542,400	12,160,200	56,908,700	44,748,500	368.0
5300	Capital Injections	60,000	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	4	4	4 (3)	4
Permanent Staff	106	130	139 (128)	139
<b>TOTAL</b>	<b>110</b>	<b>134</b>	<b>143 (131)</b>	<b>143</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QB INFORMATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$9,817,685	\$17,262,700	\$16,344,210	\$33,361,640	\$17,017,430	104.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,817,685	\$17,262,700	\$16,344,210	\$33,361,640	\$17,017,430	104.1%
	<i>RUNNING COSTS</i>	\$9,817,685	\$17,262,700	\$16,344,210	\$33,361,640	\$17,017,430	104.1%
1000	Expenditure on Manpower	\$7,164,781	\$7,793,400	\$7,793,400	\$8,610,800	\$817,400	10.5%
1500	Permanent Staff	7,164,781	7,793,400	7,793,400	8,578,000	784,600	10.1
1600	Temporary, Daily-Rated & Other Manpower	0	0	0	32,800	32,800	n. a.
2000	Other Operating Expenditure	\$2,652,904	\$9,469,300	\$8,550,810	\$24,750,840	\$16,200,030	189.5%
2100	Supplies & Services	1,233,739	1,248,990	1,401,990	12,968,940	11,566,950	825.0
2400	Public Relations & Exercises	1,404,515	8,217,310	7,145,820	11,778,900	4,633,080	64.8
2700	Equipment	14,651	3,000	3,000	3,000	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	96	107	104	(103)	105
TOTAL	96	107	104	(103)	105

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QH NATIONAL ARTS COUNCIL PROGRAMME</b>							
	TOTAL EXPENDITURE	\$42,687,643	\$45,440,800	\$46,186,300	\$52,099,300	\$5,913,000	12.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$34,075,540	\$36,940,800	\$37,386,300	\$40,099,300	\$2,713,000	7.3%
	<i>RUNNING COSTS</i>	\$34,075,540	\$36,940,800	\$37,386,300	\$40,099,300	\$2,713,000	7.3%
3000	Operating Grant	\$34,075,540	\$36,940,800	\$37,386,300	\$40,099,300	\$2,713,000	7.3%
3100	Operating Grant to the National Arts Council	34,075,540	36,940,800	37,386,300	40,099,300	2,713,000	7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,612,103	\$8,500,000	\$8,800,000	\$12,000,000	\$3,200,000	36.4%
5200	Capital Grant	8,612,103	8,500,000	8,800,000	12,000,000	3,200,000	36.4

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	136	153	158 (145)	158
TOTAL	136	153	158 (145)	158

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>Q1 NATIONAL HERITAGE BOARD PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$86,235,682	\$48,915,000	\$86,288,000	\$74,602,200	-\$11,685,800	-13.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$43,302,497	\$42,649,000	\$42,649,000	\$52,460,400	\$9,811,400	23.0%
	<i>RUNNING COSTS</i>	\$43,302,497	\$42,649,000	\$42,649,000	\$52,460,400	\$9,811,400	23.0%
3000	Operating Grant	\$43,302,497	\$42,649,000	\$42,649,000	\$52,460,400	\$9,811,400	23.0%
3100	Operating Grant to the National Heritage Board	43,302,497	42,649,000	42,649,000	52,460,400	9,811,400	23.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$42,933,185	\$6,266,000	\$43,639,000	\$22,141,800	-\$21,497,200	-49.3%
5200	Capital Grant	42,829,185	6,266,000	43,639,000	22,141,800	-21,497,200	-49.3
5300	Capital Injections	104,000	0	0	0	0	0.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	\$0	\$35,300,000	\$0	\$0	\$0	0.0%
5600	Loans	0	35,300,000	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	35,300,000	0	0	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	308	326	326	(308)	315
TOTAL	308	326	326	(308)	315

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QJ NATIONAL LIBRARY BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$190,223,983	\$207,933,900	\$170,780,200	\$152,266,900	-\$18,513,300	-10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$109,307,350	\$130,963,900	\$127,966,200	\$138,620,300	\$10,654,100	8.3%
	<i>RUNNING COSTS</i>	\$109,307,350	\$130,963,900	\$127,966,200	\$138,620,300	\$10,654,100	8.3%
3000	Operating Grant	\$109,307,350	\$130,963,900	\$127,966,200	\$138,620,300	\$10,654,100	8.3%
3100	Operating Grant to the National Library Board	109,307,350	130,963,900	127,966,200	138,620,300	10,654,100	8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$80,916,633	\$76,970,000	\$42,814,000	\$13,646,600	-\$29,167,400	-68.1%
5200	Capital Grant	80,916,633	76,970,000	42,814,000	13,646,600	-29,167,400	-68.1

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	828	1,168	1,168	1,169
TOTAL	828	1,168	1,168	1,169

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QK PRESERVATION OF MONUMENTS BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
	<i>RUNNING COSTS</i>	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
3000	Operating Grant	\$651,290	\$610,200	\$610,200	\$1,153,700	\$543,500	89.1%
3100	Operating Grant to the Preservation of Monuments Board	651,290	610,200	610,200	1,153,700	543,500	89.1

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QM INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$49,020,740	\$55,444,500	\$44,892,300	\$55,851,100	\$10,958,800	24.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,721,760	\$30,954,500	\$29,878,100	\$32,917,900	\$3,039,800	10.2%
	<i>RUNNING COSTS</i>	\$28,721,760	\$30,954,500	\$29,878,100	\$32,917,900	\$3,039,800	10.2%
3000	Operating Grant	\$28,721,760	\$30,954,500	\$29,878,100	\$32,917,900	\$3,039,800	10.2%
3100	Operating Grant to the Info-Communications Development Authority	28,721,760	30,954,500	29,878,100	32,917,900	3,039,800	10.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$20,298,980	\$24,490,000	\$15,014,200	\$22,933,200	\$7,919,000	52.7%
5200	Capital Grant	20,298,980	24,490,000	15,014,200	22,933,200	7,919,000	52.7

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	1,069	1,035	1,000	(969)	992
TOTAL	1,069	1,035	1,000	(969)	992

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>QN MEDIA DEVELOPMENT AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$26,375,000	\$9,250,000	\$22,250,000	\$17,525,000	-\$4,725,000	-21.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,375,000	\$9,250,000	\$9,250,000	\$4,525,000	-\$4,725,000	-51.1%
	<i>RUNNING COSTS</i>	\$13,375,000	\$9,250,000	\$9,250,000	\$4,525,000	-\$4,725,000	-51.1%
3000	Operating Grant	\$13,375,000	\$9,250,000	\$9,250,000	\$4,525,000	-\$4,725,000	-51.1%
3100	Operating Grant to the Media Development Authority	13,375,000	9,250,000	9,250,000	4,525,000	-4,725,000	-51.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,000,000	\$0	\$13,000,000	\$13,000,000	\$0	0.0%
5200	Capital Grant	13,000,000	0	13,000,000	13,000,000	0	0.0

## 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, land and intellectual property policy input to proposed Bills and programmes from other Ministries

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$21,538,705	\$20,705,960	\$20,045,490	\$25,107,210	\$5,061,720	25.3%
Main Estimates							
	OPERATING EXPENDITURE	\$9,395,466	\$15,097,160	\$15,184,690	\$20,492,510	\$5,307,820	35.0%
	<i>RUNNING COSTS</i>	\$8,680,298	\$14,521,160	\$14,458,770	\$18,420,680	\$3,961,910	27.4%
1000	Expenditure on Manpower	\$6,624,809	\$8,672,300	\$8,248,700	\$8,767,000	\$518,300	6.3%
1200	Political Appointments	1,149,121	1,473,000	1,739,200	1,837,000	97,800	5.6
1500	Permanent Staff	5,473,212	7,194,300	6,503,600	6,928,000	424,400	6.5
1600	Temporary, Daily-Rated & Other Manpower	2,476	5,000	5,900	2,000	-3,900	-66.1
2000	Other Operating Expenditure	\$1,881,489	\$5,636,860	\$4,358,070	\$7,441,680	\$3,083,610	70.8%
2100	Supplies & Services	1,367,899	4,204,660	3,354,590	6,242,110	2,887,520	86.1
2300	Manpower Development	212,301	365,900	323,450	391,050	67,600	20.9
2400	Public Relations & Exercises	127,805	1,063,700	679,380	784,520	105,140	15.5
2700	Equipment	173,483	2,500	650	24,000	23,350	n. a.
2800	Financial Claims & Legal Expenses	0	100	0	0	0	0.0
3000	Operating Grant	\$174,000	\$212,000	\$1,852,000	\$2,212,000	\$360,000	19.4%
3100	Operating Grant to Statutory Boards	174,000	212,000	1,852,000	2,212,000	360,000	19.4
	<i>TRANSFERS</i>	\$715,168	\$576,000	\$725,920	\$2,071,830	\$1,345,910	185.4%
3500	Social Transfers	19,830	159,900	76,360	15,730	-60,630	-79.4
3600	Subventions	695,339	416,100	649,560	2,056,100	1,406,540	216.5

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$12,143,238</b>	<b>\$5,608,800</b>	<b>\$4,860,800</b>	<b>\$4,614,700</b>	<b>-\$246,100</b>	<b>-5.1%</b>
5100	Direct Development	822,881	1,298,400	817,100	874,700	57,600	7.0
5200	Capital Grant	11,320,357	4,310,400	4,043,700	3,740,000	-303,700	-7.5

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	2	2	2	(2)
Permanent Staff	67	71	68	(66)
<b>TOTAL</b>	<b>69</b>	<b>73</b>	<b>70</b>	<b>(68)</b>

Figures in brackets shown in the "Revised FY2005" column on Manpower for all the Programmes denotes 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RB COMPUTER SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$4,007,289	\$4,143,730	\$3,300,000	\$3,515,920	\$215,920	6.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,007,289	\$4,143,730	\$3,300,000	\$3,515,920	\$215,920	6.5%
	<i>RUNNING COSTS</i>	\$4,007,289	\$4,143,730	\$3,300,000	\$3,515,920	\$215,920	6.5%
1000	Expenditure on Manpower	\$288,300	\$280,000	\$290,000	\$290,000	\$0	0.0%
1500	Permanent Staff	288,300	280,000	290,000	290,000	0	0.0
2000	Other Operating Expenditure	\$3,718,988	\$3,863,730	\$3,010,000	\$3,225,920	\$215,920	7.2%
2100	Supplies & Services	3,568,928	3,614,230	2,693,470	2,885,320	191,850	7.1
2300	Manpower Development	15,373	16,500	18,030	16,100	-1,930	-10.7
2400	Public Relations & Exercises	11,057	8,000	0	0	0	0.0
2700	Equipment	123,630	225,000	298,500	324,500	26,000	8.7

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	8	8	11 (7)	11
TOTAL	8	8	11 (7)	11

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RD LAND ACQUISITION APPEALS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$441,750	\$417,150	\$417,150	\$418,650	\$1,500	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$441,750	\$417,150	\$417,150	\$418,650	\$1,500	0.4%
	<i>RUNNING COSTS</i>	\$441,750	\$417,150	\$417,150	\$418,650	\$1,500	0.4%
1000	Expenditure on Manpower	\$422,480	\$354,000	\$365,000	\$378,000	\$13,000	3.6%
1500	Permanent Staff	422,480	354,000	365,000	378,000	13,000	3.6
2000	Other Operating Expenditure	\$19,270	\$63,150	\$52,150	\$40,650	-\$11,500	-22.1%
2100	Supplies & Services	9,455	50,350	34,750	21,550	-13,200	-38.0
2300	Manpower Development	4,264	11,700	6,000	11,100	5,100	85.0
2700	Equipment	550	1,100	11,400	8,000	-3,400	-29.8
2800	Financial Claims & Legal Expenses	5,000	0	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	4	5	5	5
TOTAL	4	5	5	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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RG INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$9,118,212	\$9,490,410	\$9,536,150	\$10,129,150	\$593,000	6.2%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$8,501,799	\$8,568,910	\$8,614,650	\$8,629,150	\$14,500	0.2%
	<i>RUNNING COSTS</i>	\$8,501,799	\$8,568,910	\$8,614,650	\$8,629,150	\$14,500	0.2%
1000	Expenditure on Manpower	\$5,789,183	\$5,700,000	\$5,700,000	\$5,800,000	\$100,000	1.8%
1500	Permanent Staff	5,695,073	5,616,000	5,609,000	5,721,000	112,000	2.0
1600	Temporary, Daily-Rated & Other Manpower	94,110	84,000	91,000	79,000	-12,000	-13.2
2000	Other Operating Expenditure	\$2,712,616	\$2,868,910	\$2,914,650	\$2,829,150	-\$85,500	-2.9%
2100	Supplies & Services	2,389,840	2,638,210	2,672,160	2,603,030	-69,130	-2.6
2300	Manpower Development	129,876	174,300	184,390	189,620	5,230	2.8
2400	Public Relations & Exercises	464	400	2,100	500	-1,600	-76.2
2700	Equipment	192,436	56,000	56,000	36,000	-20,000	-35.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$616,413	\$921,500	\$921,500	\$1,500,000	\$578,500	62.8%
5100	Direct Development	616,413	921,500	921,500	1,500,000	578,500	62.8

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	111	113	113 (106)	110
<b>TOTAL</b>	<b>111</b>	<b>113</b>	<b>113 (106)</b>	<b>110</b>

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RI LEGAL AID PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$5,393,045	\$5,048,450	\$4,854,200	\$4,823,790	-\$30,410	-0.6%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$4,473,520	\$4,693,450	\$4,500,000	\$4,598,490	\$98,490	2.2%
	<i>RUNNING COSTS</i>	\$4,473,520	\$4,693,450	\$4,500,000	\$4,598,490	\$98,490	2.2%
1000	Expenditure on Manpower	\$3,352,808	\$3,486,100	\$3,424,900	\$3,422,400	-\$2,500	-0.1%
1500	Permanent Staff	3,350,153	3,481,100	3,419,900	3,417,400	-2,500	-0.1
1600	Temporary, Daily-Rated & Other Manpower	2,655	5,000	5,000	5,000	0	0.0
2000	Other Operating Expenditure	\$1,120,711	\$1,207,350	\$1,075,100	\$1,176,090	\$100,990	9.4%
2100	Supplies & Services	974,939	1,095,000	928,450	1,055,740	127,290	13.7
2300	Manpower Development	86,156	103,050	94,350	101,850	7,500	7.9
2400	Public Relations & Exercises	0	0	30,000	0	-30,000	-100.0
2700	Equipment	58,316	8,000	21,000	17,000	-4,000	-19.0
2800	Financial Claims & Legal Expenses	1,300	1,300	1,300	1,500	200	15.4
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$919,526	\$355,000	\$354,200	\$225,300	-\$128,900	-36.4%
5100	Direct Development	919,526	355,000	354,200	225,300	-128,900	-36.4

**Manpower**


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Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	51	59	59	(53)	59
Others	1	1	1	(1)	1
<b>TOTAL</b>	<b>52</b>	<b>60</b>	<b>60</b>	<b>(54)</b>	<b>60</b>

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**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RJ REGISTRY OF STRATA TITLES BOARDS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$305,005	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$305,005	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$305,005	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$127,416	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	127,416	0	0	0	0	0.0
2000	Other Operating Expenditure	\$177,590	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	170,497	0	0	0	0	0.0
2300	Manpower Development	1,152	0	0	0	0	0.0
2400	Public Relations & Exercises	3,271	0	0	0	0	0.0
2700	Equipment	2,669	0	0	0	0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	4	0	0	(0)	0
TOTAL	4	0	0	(0)	0

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$383,887,539</b>	<b>\$290,189,990</b>	<b>\$284,156,800</b>	<b>\$165,753,490</b>	<b>-\$118,403,310</b>	<b>-41.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$69,013,066</b>	<b>\$70,970,390</b>	<b>\$71,874,300</b>	<b>\$73,229,690</b>	<b>\$1,355,390</b>	<b>1.9%</b>
	<i>RUNNING COSTS</i>	<i>\$69,013,066</i>	<i>\$70,970,390</i>	<i>\$71,874,300</i>	<i>\$73,229,690</i>	<i>\$1,355,390</i>	<i>1.9%</i>
2000	Other Operating Expenditure	\$69,013,066	\$70,970,390	\$71,874,300	\$73,229,690	\$1,355,390	1.9%
2100	Supplies & Services	68,997,589	70,970,390	71,839,700	73,194,690	1,354,990	1.9
2800	Financial Claims & Legal Expenses	15,477	0	34,600	35,000	400	1.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$8,423,641</b>	<b>\$16,398,470</b>	<b>\$16,398,470</b>	<b>\$17,678,670</b>	<b>\$1,280,200</b>	<b>7.8%</b>
4100	Agency Fees on Land Sales	8,423,641	16,398,470	16,398,470	17,678,670	1,280,200	7.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$314,874,474</b>	<b>\$219,219,600</b>	<b>\$212,282,500</b>	<b>\$92,523,800</b>	<b>-\$119,758,700</b>	<b>-56.4%</b>
5100	Direct Development	314,874,474	219,219,600	212,282,500	92,523,800	-119,758,700	-56.4
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	572,295	572,300	572,300	572,300	0	0.0
	Net Lending	-572,295	-572,300	-572,300	-572,300	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	449	435	442 (426)	433
<b>TOTAL</b>	<b>449</b>	<b>435</b>	<b>442 (426)</b>	<b>433</b>

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>RO COMMUNITY MEDIATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$979,271	\$954,960	\$954,960	\$980,310	\$25,350	2.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$979,271	\$954,960	\$954,960	\$980,310	\$25,350	2.7%
	<i>RUNNING COSTS</i>	\$979,271	\$954,960	\$954,960	\$980,310	\$25,350	2.7%
1000	Expenditure on Manpower	\$613,392	\$593,000	\$578,000	\$605,000	\$27,000	4.7%
1500	Permanent Staff	613,392	593,000	578,000	605,000	27,000	4.7
2000	Other Operating Expenditure	\$365,880	\$361,960	\$376,960	\$375,310	-\$1,650	-0.4%
2100	Supplies & Services	47,206	100,520	47,460	54,230	6,770	14.3
2300	Manpower Development	28,792	30,440	22,850	32,270	9,420	41.2
2400	Public Relations & Exercises	247,199	229,000	305,350	288,810	-16,540	-5.4
2700	Equipment	42,683	2,000	1,300	0	-1,300	-100.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$30,482,279	\$39,634,930	\$35,174,500	\$78,212,690	\$43,038,190	122.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,372,908	\$31,161,930	\$32,218,800	\$40,360,290	\$8,141,490	25.3%
	<i>RUNNING COSTS</i>	\$25,636,865	\$29,278,980	\$30,254,620	\$38,198,290	\$7,943,670	26.3%
1000	Expenditure on Manpower	\$15,332,088	\$17,508,200	\$18,226,000	\$17,928,100	-\$297,900	-1.6%
1200	Political Appointments	949,200	1,012,300	1,056,000	1,056,000	0	0.0
1500	Permanent Staff	14,325,109	16,495,900	17,075,500	16,872,100	-203,400	-1.2
1600	Temporary, Daily-Rated & Other Manpower	57,780	0	94,500	0	-94,500	-100.0
2000	Other Operating Expenditure	\$10,304,777	\$11,770,780	\$12,028,620	\$20,270,190	\$8,241,570	68.5%
2100	Supplies & Services	8,066,877	8,773,780	9,439,210	17,819,800	8,380,590	88.8
2300	Manpower Development	1,385,444	1,971,870	1,687,030	1,640,500	-46,530	-2.8
2400	Public Relations & Exercises	289,708	651,090	559,550	529,080	-30,470	-5.4
2700	Equipment	307,145	374,040	342,830	280,810	-62,020	-18.1
2800	Financial Claims & Legal Expenses	255,603	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$2,736,043	\$1,882,950	\$1,964,180	\$2,162,000	\$197,820	10.1%
3600	Subventions	2,736,043	1,882,950	1,964,180	2,162,000	197,820	10.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,109,371	\$8,473,000	\$2,955,700	\$37,852,400	\$34,896,700	n. a.
5100	Direct Development	2,109,371	8,473,000	2,955,700	37,852,400	34,896,700	n. a.

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	2	3	3 (2)	3
Permanent Staff	244	277	289 (251)	267
Temporary, Daily-rated and Other Manpower	2	10	8 (6)	8
<b>TOTAL</b>	<b>248</b>	<b>290</b>	<b>300 (259)</b>	<b>278</b>

Figures in brackets shown in the "Revised FY2005" 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, development and operation of a computerised management information system for the Ministry and its Departments.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SB COMPUTER SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$14,715,169	\$16,973,230	\$13,127,700	\$13,938,630	\$810,930	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,551,608	\$9,196,030	\$9,344,500	\$9,604,130	\$259,630	2.8%
	<i>RUNNING COSTS</i>	\$9,551,608	\$9,196,030	\$9,344,500	\$9,604,130	\$259,630	2.8%
1000	Expenditure on Manpower	\$1,072,439	\$1,700,800	\$868,000	\$1,996,400	\$1,128,400	130.0%
1500	Permanent Staff	1,072,439	1,700,800	868,000	1,996,400	1,128,400	130.0
2000	Other Operating Expenditure	\$8,479,168	\$7,495,230	\$8,476,500	\$7,607,730	-\$868,770	-10.2%
2100	Supplies & Services	7,635,916	6,681,660	7,741,000	6,877,230	-863,770	-11.2
2300	Manpower Development	13,904	29,230	20,500	15,500	-5,000	-24.4
2700	Equipment	829,348	784,340	715,000	715,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,163,561	\$7,777,200	\$3,783,200	\$4,334,500	\$551,300	14.6%
5100	Direct Development	5,163,561	7,777,200	3,783,200	4,334,500	551,300	14.6

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	11	18	14	(14)
Temporary, Daily-rated and Other Manpower	0	1	0	(0)
<b>TOTAL</b>	<b>11</b>	<b>19</b>	<b>14</b>	<b>(14)</b>

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SC RESEARCH AND STATISTICS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$5,592,198	\$5,836,630	\$5,607,230	\$5,702,930	\$95,700	1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,592,198	\$5,836,630	\$5,607,230	\$5,702,930	\$95,700	1.7%
	<i>RUNNING COSTS</i>	\$5,592,198	\$5,836,630	\$5,607,230	\$5,702,930	\$95,700	1.7%
1000	Expenditure on Manpower	\$3,928,694	\$4,204,600	\$3,947,000	\$4,066,700	\$119,700	3.0%
1500	Permanent Staff	3,928,694	4,204,600	3,947,000	4,066,700	119,700	3.0
2000	Other Operating Expenditure	\$1,663,504	\$1,632,030	\$1,660,230	\$1,636,230	-\$24,000	-1.4%
2100	Supplies & Services	1,453,708	1,482,980	1,297,380	1,503,660	206,280	15.9
2300	Manpower Development	118,769	119,790	132,890	116,470	-16,420	-12.4
2400	Public Relations & Exercises	2,735	1,400	1,400	1,400	0	0.0
2700	Equipment	88,292	27,860	228,560	14,700	-213,860	-93.6

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	72	74	73 (71)	73
TOTAL	72	74	73 (71)	73

## 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 relations 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SD LABOUR RELATIONS AND WORKPLACES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$22,741,504	\$20,074,860	\$16,356,840	\$14,084,600	-\$2,272,240	-13.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,531,925	\$19,614,260	\$14,289,640	\$14,084,600	-\$205,040	-1.4%
	<i>RUNNING COSTS</i>	\$8,729,566	\$12,952,410	\$9,648,560	\$11,084,600	\$1,436,040	14.9%
1000	Expenditure on Manpower	\$7,125,197	\$8,567,300	\$7,490,000	\$7,717,200	\$227,200	3.0%
1500	Permanent Staff	7,125,197	8,567,300	7,490,000	7,717,200	227,200	3.0
2000	Other Operating Expenditure	\$1,604,368	\$4,385,110	\$2,158,560	\$3,367,400	\$1,208,840	56.0%
2100	Supplies & Services	543,772	843,440	1,142,630	1,337,750	195,120	17.1
2300	Manpower Development	219,747	365,670	239,320	148,650	-90,670	-37.9
2400	Public Relations & Exercises	673,869	3,111,000	550,000	1,773,000	1,223,000	222.4
2700	Equipment	166,980	65,000	226,610	108,000	-118,610	-52.3
	<i>TRANSFERS</i>	\$4,802,359	\$6,661,850	\$4,641,080	\$3,000,000	-\$1,641,080	-35.4%
3500	Social Transfers	99,465	3,033,000	900,000	2,000,000	1,100,000	122.2
3600	Subventions	4,702,894	3,628,850	3,741,080	1,000,000	-2,741,080	-73.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,209,580	\$460,600	\$2,067,200	\$0	-\$2,067,200	-100.0%
5200	Capital Grant	9,209,580	460,600	2,067,200	0	-2,067,200	-100.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	15,000,000	15,000,000	15,000,000	0	-15,000,000	-100.0
	Net Lending	-15,000,000	-15,000,000	-15,000,000	0	15,000,000	-100.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	92	102	100 (89)	100
TOTAL	92	102	100 (89)	100

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SE INDUSTRIAL ARBITRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$596,536	\$670,890	\$561,910	\$576,510	\$14,600	2.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$596,536	\$670,890	\$561,910	\$576,510	\$14,600	2.6%
	<i>RUNNING COSTS</i>	\$596,536	\$670,890	\$561,910	\$576,510	\$14,600	2.6%
1000	Expenditure on Manpower	\$486,325	\$554,400	\$480,000	\$494,600	\$14,600	3.0%
1500	Permanent Staff	486,325	554,400	480,000	494,600	14,600	3.0
2000	Other Operating Expenditure	\$110,212	\$116,490	\$81,910	\$81,910	\$0	0.0%
2100	Supplies & Services	79,505	79,650	33,540	34,390	850	2.5
2300	Manpower Development	15,420	21,720	23,250	27,600	4,350	18.7
2400	Public Relations & Exercises	5,667	6,120	10,920	11,220	300	2.7
2700	Equipment	9,620	9,000	14,200	8,700	-5,500	-38.7

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Other Statutory Appointments	1	1	1	(1)	1
Permanent Staff	9	11	11	(10)	11
<b>TOTAL</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>(11)</b>	<b>12</b>

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SG WORK INJURY COMPENSATION PROGRAMME (i)</b>							
	TOTAL EXPENDITURE	\$2,210,552	\$2,222,660	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,210,552	\$2,222,660	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$2,210,552	\$2,222,660	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$1,617,326	\$1,867,100	\$0	\$0	\$0	0.0%
1500	Permanent Staff	1,617,326	1,867,100	0	0	0	0.0
2000	Other Operating Expenditure	\$593,226	\$355,560	\$0	\$0	\$0	0.0%
2100	Supplies & Services	395,682	216,230	0	0	0	0.0
2300	Manpower Development	23,584	34,250	0	0	0	0.0
2700	Equipment	26,450	17,900	0	0	0	0.0
2800	Financial Claims & Legal Expenses	147,510	87,180	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	31	34	0	(0)
Temporary, Daily-rated and Other Manpower	3	4	0	(0)
<b>TOTAL</b>	<b>34</b>	<b>38</b>	<b>0</b>	<b>(0)</b>

(i) In FY2005, the Work Injury Compensation Programme, the Occupational Health Programme and the Occupational Safety and Health Training and Promotion Programme have been merged with the Occupational Safety and Health Programme.

## OCCUPATIONAL SAFETY AND HEALTH PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Occupational Safety and Health Division. The functions carried out under this programme include the administration of the Occupational Safety and Health Division; the fostering of an occupational safety and health culture; administration and enforcement of workplace safety and health laws and regulations; investigation, control and prevention of accidents and ill health arising from work; administration and enforcement of the Workmen's Compensation Act and Regulations; the provision of secretarial support to the Workplace Safety and Health Advisory Committees; the development of policies to improve safety and health of workers; raising the competency of the industry to manage workplaces safety and health; and the promotion of good workplaces safety and health practices.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SH OCCUPATIONAL SAFETY AND HEALTH PROGRAMME (i)</b>							
	TOTAL EXPENDITURE	\$7,656,854	\$9,130,800	\$17,407,050	\$30,287,070	\$12,880,020	74.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,656,854	\$9,130,800	\$17,407,050	\$30,287,070	\$12,880,020	74.0%
	<i>RUNNING COSTS</i>	\$7,656,854	\$9,130,800	\$17,407,050	\$28,287,070	\$10,880,020	62.5%
1000	Expenditure on Manpower	\$6,798,068	\$8,117,500	\$13,893,000	\$21,733,400	\$7,840,400	56.4%
1500	Permanent Staff	6,798,068	8,117,500	13,893,000	21,733,400	7,840,400	56.4
2000	Other Operating Expenditure	\$858,786	\$1,013,300	\$3,514,050	\$6,553,670	\$3,039,620	86.5%
2100	Supplies & Services	538,489	782,580	2,027,680	2,408,940	381,260	18.8
2300	Manpower Development	178,876	137,460	532,090	3,092,730	2,560,640	481.2
2400	Public Relations & Exercises	52,295	50,030	624,600	732,000	107,400	17.2
2700	Equipment	84,591	38,460	188,000	180,000	-8,000	-4.3
2800	Financial Claims & Legal Expenses	4,534	4,770	141,680	140,000	-1,680	-1.2
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$2,000,000	\$2,000,000	n. a.
3500	Social Transfers	0	0	0	2,000,000	2,000,000	n. a.

(i) In FY2005, the Work Injury Compensation Programme, the Occupational Health Programme and the Occupational Safety and Health Training and Promotion Programme have been merged with the Occupational Safety and Health Programme.

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	109	123	203	(209)	303
Temporary, Daily-rated and Other Manpower	0	0	4	(4)	4
<b>TOTAL</b>	<b>109</b>	<b>123</b>	<b>207</b>	<b>(213)</b>	<b>307</b>

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SI OCCUPATIONAL HEALTH PROGRAMME (i)</b>							
	TOTAL EXPENDITURE	\$3,299,121	\$3,336,960	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,299,121	\$3,336,960	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$3,299,121	\$3,336,960	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$2,762,588	\$2,836,500	\$0	\$0	\$0	0.0%
1500	Permanent Staff	2,762,588	2,836,500	0	0	0	0.0
2000	Other Operating Expenditure	\$536,533	\$500,460	\$0	\$0	\$0	0.0%
2100	Supplies & Services	347,254	397,280	0	0	0	0.0
2300	Manpower Development	82,431	89,910	0	0	0	0.0
2400	Public Relations & Exercises	4,674	6,270	0	0	0	0.0
2700	Equipment	102,173	7,000	0	0	0	0.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	30	32	0 (0)	0
TOTAL	30	32	0 (0)	0

(i) In FY2005, the Work Injury Compensation Programme, the Occupational Health Programme and the Occupational Safety and Health Training and Promotion Programme have been merged with the Occupational Safety and Health Programme.

## MANPOWER AUGMENTATION PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises the following Autonomous Agencies:

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SK MANPOWER AUGMENTATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$50,149,194	\$56,784,260	\$56,745,430	\$60,925,800	\$4,180,370	7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$48,153,075	\$56,784,260	\$55,156,030	\$60,925,800	\$5,769,770	10.5%
	<i>RUNNING COSTS</i>	\$48,153,075	\$56,784,260	\$55,156,030	\$60,925,800	\$5,769,770	10.5%
1000	Expenditure on Manpower	\$23,868,008	\$29,753,900	\$26,455,000	\$30,285,500	\$3,830,500	14.5%
1500	Permanent Staff	23,006,974	29,013,500	25,745,000	29,556,600	3,811,600	14.8
1600	Temporary, Daily-Rated & Other Manpower	861,034	740,400	710,000	728,900	18,900	2.7
2000	Other Operating Expenditure	\$24,285,067	\$27,030,360	\$28,701,030	\$30,640,300	\$1,939,270	6.8%
2100	Supplies & Services	21,675,683	22,723,040	24,985,590	26,297,130	1,311,540	5.2
2300	Manpower Development	544,056	1,192,970	756,770	1,471,170	714,400	94.4
2400	Public Relations & Exercises	1,411,116	2,582,030	1,877,500	1,986,500	109,000	5.8
2700	Equipment	608,850	421,120	939,270	707,600	-231,670	-24.7
2800	Financial Claims & Legal Expenses	45,362	111,200	141,900	177,900	36,000	25.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,996,119	\$0	\$1,589,400	\$0	-\$1,589,400	-100.0%
5100	Direct Development	1,996,119	0	1,589,400	0	-1,589,400	-100.0

## Manpower

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	416	532	519	(467)	587
Temporary, Daily-rated and Other Manpower	25	31	58	(32)	58
<b>TOTAL</b>	<b>441</b>	<b>563</b>	<b>577</b>	<b>(499)</b>	<b>645</b>

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SL OCCUPATIONAL SAFETY &amp; HEALTH TRAINING &amp; PROMOTION PROGRAMME (i)</b>							
	TOTAL EXPENDITURE	\$4,019,513	\$4,115,150	\$1,808,680	\$0	-\$1,808,680	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,019,513	\$4,115,150	\$1,808,680	\$0	-\$1,808,680	-100.0%
	<i>RUNNING COSTS</i>	\$4,019,513	\$4,115,150	\$1,808,680	\$0	-\$1,808,680	-100.0%
1000	Expenditure on Manpower	\$1,780,234	\$1,953,000	\$0	\$0	\$0	0.0%
1500	Permanent Staff	1,780,234	1,953,000	0	0	0	0.0
2000	Other Operating Expenditure	\$2,239,279	\$2,162,150	\$1,808,680	\$0	-\$1,808,680	-100.0%
2100	Supplies & Services	1,732,601	1,595,090	1,442,840	0	-1,442,840	-100.0
2300	Manpower Development	47,301	33,060	27,970	0	-27,970	-100.0
2400	Public Relations & Exercises	449,265	523,700	333,940	0	-333,940	-100.0
2700	Equipment	10,112	10,300	3,930	0	-3,930	-100.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Permanent Staff	25	27	0	(0)	0
TOTAL	25	27	0	(0)	0

(i) In FY2005, the Work Injury Compensation Programme, the Occupational Health Programme and the Occupational Safety and Health Training and Promotion Programme have been merged with the Occupational Safety and Health 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. Some of its key outcomes it intends to deliver include:

- **Supporting Industry Growth** - Build a pipeline of local workers who can take up new jobs created by new investments, such as bioscience, and serve the needs of growing industries, such as tourism-related industry.
- **Bridge Structural Skills Gap** - Re-train workers whose skills are less-in-demand and redirect them into high growth areas where talent is needed, e.g. converting mid-career workers into professional nurses.
- **Raise Industry Standards** - Go beyond incremental skills upgrade to analyse the manpower situation in an industry, identify critical skills shortages, bridge the gap and achieve a quantum leap in industry competitiveness. This includes transforming our service standards through workforce upgrading.
- **Enhance employability for Low-Skilled Workers** - Equip low-skilled workers with basic skills to maximise their chances of finding jobs and progress together with Singapore.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>SP SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$71,734,245	\$61,825,170	\$66,046,200	\$46,119,900	-\$19,926,300	-30.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$38,071,515	\$30,988,770	\$36,664,500	\$40,970,900	\$4,306,400	11.7%
	<i>RUNNING COSTS</i>	\$23,609,014	\$27,721,200	\$27,349,500	\$40,970,900	\$13,621,400	49.8%
3000	Operating Grant	\$23,609,014	\$27,721,200	\$27,349,500	\$40,970,900	\$13,621,400	49.8%
3100	Operating Grant to the Singapore Workforce Development Agency	23,609,014	27,721,200	27,349,500	40,970,900	13,621,400	49.8

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<i>TRANSFERS</i>	\$14,462,501	\$3,267,570	\$9,315,000	\$0	-\$9,315,000	-100.0%
3600	Subventions	14,462,501	3,267,570	9,315,000	0	-9,315,000	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$33,662,730	\$30,836,400	\$29,381,700	\$5,149,000	-\$24,232,700	-82.5%
5200	Capital Grant	33,662,730	30,836,400	29,381,700	5,149,000	-24,232,700	-82.5

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	255	319	292 (241)	292
<b>TOTAL</b>	<b>255</b>	<b>319</b>	<b>292 (241)</b>	<b>292</b>

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TA ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$22,258,184</b>	<b>\$31,237,380</b>	<b>\$25,326,720</b>	<b>\$22,067,340</b>	<b>-\$3,259,380</b>	<b>-12.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$21,726,890</b>	<b>\$24,164,180</b>	<b>\$22,468,920</b>	<b>\$21,216,640</b>	<b>-\$1,252,280</b>	<b>-5.6%</b>
	<i>RUNNING COSTS</i>	<b>\$21,726,890</b>	<b>\$24,164,180</b>	<b>\$22,468,920</b>	<b>\$21,216,640</b>	<b>-\$1,252,280</b>	<b>-5.6%</b>
1000	Expenditure on Manpower	\$12,142,038	\$14,517,000	\$13,802,000	\$14,549,700	\$747,700	5.4%
1200	Political Appointments	1,726,630	1,350,000	1,560,000	2,000,000	440,000	28.2
1500	Permanent Staff	10,415,408	13,164,000	12,240,000	12,546,700	306,700	2.5
1600	Temporary, Daily-Rated & Other Manpower	0	3,000	2,000	3,000	1,000	50.0
2000	Other Operating Expenditure	\$9,584,852	\$9,647,180	\$8,666,920	\$6,666,940	-\$1,999,980	-23.1%
2100	Supplies & Services	5,928,925	7,919,140	6,337,280	5,742,920	-594,360	-9.4
2300	Manpower Development	575,767	685,320	565,320	648,960	83,640	14.8
2400	Public Relations & Exercises	50,130	169,120	224,370	165,060	-59,310	-26.4
2700	Equipment	45,305	3,500	92,950	3,500	-89,450	-96.2
2800	Financial Claims & Legal Expenses	2,984,726	870,100	1,447,000	106,500	-1,340,500	-92.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$531,294</b>	<b>\$7,073,200</b>	<b>\$2,857,800</b>	<b>\$850,700</b>	<b>-\$2,007,100</b>	<b>-70.2%</b>
5100	Direct Development	531,294	7,073,200	2,857,800	850,700	-2,007,100	-70.2

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	3
Permanent Staff	141	155	155 (127)	155
<b>TOTAL</b>	<b>144</b>	<b>158</b>	<b>158 (130)</b>	<b>158</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TB COMPUTER SERVICES PROGRAMME</b>							
	TOTAL EXPENDITURE	\$3,015,736	\$3,821,530	\$3,636,760	\$3,173,360	-\$463,400	-12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,015,736	\$3,659,830	\$3,475,060	\$3,113,360	-\$361,700	-10.4%
	<i>RUNNING COSTS</i>	\$3,015,736	\$3,659,830	\$3,475,060	\$3,113,360	-\$361,700	-10.4%
1000	Expenditure on Manpower	\$479,457	\$331,600	\$448,000	\$329,900	-\$118,100	-26.4%
1500	Permanent Staff	479,457	331,600	448,000	329,900	-118,100	-26.4
2000	Other Operating Expenditure	\$2,536,279	\$3,328,230	\$3,027,060	\$2,783,460	-\$243,600	-8.0%
2100	Supplies & Services	2,202,350	2,900,930	2,470,200	2,564,970	94,770	3.8
2300	Manpower Development	11,531	25,120	25,120	17,940	-7,180	-28.6
2400	Public Relations & Exercises	2,278	2,250	2,580	2,550	-30	-1.2
2700	Equipment	320,119	399,930	529,160	198,000	-331,160	-62.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$161,700	\$161,700	\$60,000	-\$101,700	-62.9%
5200	Capital Grant	0	161,700	161,700	60,000	-101,700	-62.9

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	7	13	13	13
TOTAL	7	13	13	13

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TE PLANNING PROGRAMME</b>							
	TOTAL EXPENDITURE	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
	<i>RUNNING COSTS</i>	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
2000	Other Operating Expenditure	\$31,297,007	\$35,404,430	\$37,113,830	\$40,462,930	\$3,349,100	9.0%
2100	Supplies & Services	31,212,007	35,319,430	37,028,830	40,462,930	3,434,100	9.3
2400	Public Relations & Exercises	85,000	85,000	85,000	0	-85,000	-100.0

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TG LAND DEVELOPMENT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$55,367,533	\$32,266,500	\$33,505,500	\$42,995,700	\$9,490,200	28.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$257,500	\$271,000	\$394,000	\$592,000	\$198,000	50.3%
	<i>RUNNING COSTS</i>	\$257,500	\$271,000	\$394,000	\$592,000	\$198,000	50.3%
2000	Other Operating Expenditure	\$257,500	\$271,000	\$394,000	\$592,000	\$198,000	50.3%
2100	Supplies & Services	257,500	271,000	394,000	592,000	198,000	50.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,110,033	\$31,995,500	\$33,111,500	\$42,403,700	\$9,292,200	28.1%
5100	Direct Development	35,797,623	20,495,500	17,311,500	41,103,700	23,792,200	137.4
5200	Capital Grant	19,312,410	11,500,000	15,800,000	1,300,000	-14,500,000	-91.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$133,838,595	\$475,522,100	\$64,838,500	\$153,463,300	\$88,624,800	136.7%
5500	Land-related Expenditure	133,838,595	475,522,100	64,838,500	153,463,300	88,624,800	136.7

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TI PUBLIC HOUSING DEVELOPMENT PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$1,016,922,952</b>	<b>\$966,962,700</b>	<b>\$899,777,500</b>	<b>\$738,355,300</b>	<b>-\$161,422,200</b>	<b>-17.9%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000,000</b>	<b>\$323,000,000</b>	<b>n. a.</b>
	<i>RUNNING COSTS</i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000,000</b>	<b>\$323,000,000</b>	<b>n. a.</b>
3000	Operating Grant	\$0	\$0	\$0	\$323,000,000	\$323,000,000	n. a.
3100	Operating Grant to the Housing and Development Board	0	0	0	323,000,000	323,000,000	n. a.
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,016,922,952</b>	<b>\$966,962,700</b>	<b>\$899,777,500</b>	<b>\$415,355,300</b>	<b>-\$484,422,200</b>	<b>-53.8%</b>
5100	Direct Development	316,943,152	304,827,300	313,212,200	114,645,400	-198,566,800	-63.4
5200	Capital Grant	699,979,800	662,135,400	586,565,300	300,709,900	-285,855,400	-48.7
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$2,295,950,767</b>	<b>\$2,454,550,700</b>	<b>\$2,420,206,300</b>	<b>\$2,391,545,600</b>	<b>-\$28,660,700</b>	<b>-1.2%</b>
5600	Loans	2,264,720,054	2,408,000,000	2,363,000,000	2,317,000,000	-46,000,000	-1.9
9100	Loan Repayments	7,170,939,875	7,464,581,300	7,424,000,000	7,031,000,000	-393,000,000	-5.3
	Net Lending	-4,906,219,821	-5,056,581,300	-5,061,000,000	-4,714,000,000	347,000,000	-6.9
5500	Land-related Expenditure	31,230,713	46,550,700	57,206,300	74,545,600	17,339,300	30.3

## Manpower

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	5,041	5,088	4,736 (4,626)	4,720
<b>TOTAL</b>	<b>5,041</b>	<b>5,088</b>	<b>4,736 (4,626)</b>	<b>4,720</b>

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## HOUSING ESTATES MANAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TJ HOUSING ESTATES MANAGEMENT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$202,243,099	\$153,328,230	\$130,096,330	\$153,563,940	\$23,467,610	18.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$167,615,194	\$98,528,230	\$98,296,330	\$99,993,940	\$1,697,610	1.7%
	<i>RUNNING COSTS</i>	\$1,014,505	\$1,078,230	\$1,041,330	\$2,023,940	\$982,610	94.4%
2000	Other Operating Expenditure	\$1,014,505	\$1,078,230	\$1,041,330	\$2,023,940	\$982,610	94.4%
2100	Supplies & Services	1,014,505	1,078,230	1,041,330	2,023,940	982,610	94.4
	<i>TRANSFERS</i>	\$166,600,688	\$97,450,000	\$97,255,000	\$97,970,000	\$715,000	0.7%
3600	Subventions	166,600,688	97,450,000	97,255,000	97,970,000	715,000	0.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$34,627,905	\$54,800,000	\$31,800,000	\$53,570,000	\$21,770,000	68.5%
5100	Direct Development	34,627,905	54,800,000	31,800,000	53,570,000	21,770,000	68.5

## BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions are to regulate and ensure high standards of building safety and maintenance, and to develop a professional construction industry by strengthening our firms and building up a progressive workforce to deliver quality construction works.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$22,263,800	\$17,992,400	\$19,411,300	\$21,518,400	\$2,107,100	10.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$19,063,800	\$14,662,400	\$18,211,300	\$19,888,400	\$1,677,100	9.2%
	<i>RUNNING COSTS</i>	\$19,063,800	\$14,662,400	\$18,211,300	\$19,888,400	\$1,677,100	9.2%
3000	Operating Grant	\$19,063,800	\$14,662,400	\$18,211,300	\$19,888,400	\$1,677,100	9.2%
3100	Operating Grant to the Building and Construction Authority	19,063,800	14,662,400	18,211,300	19,888,400	1,677,100	9.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,200,000	\$3,330,000	\$1,200,000	\$1,630,000	\$430,000	35.8%
5200	Capital Grant	3,200,000	3,330,000	1,200,000	1,630,000	430,000	35.8

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	388	551	551	(392)	578
TOTAL	388	551	551	(392)	578

## NATIONAL PARKS BOARD PROGRAMME

### PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). NParks' functions are to develop Singapore into a "City in a Garden" by expanding our greenery capital of nature areas, parks, trees-lined streets, park connectors and sky rise greenery, promoting community participation to bring about greater ownership of our Garden City, developing and promoting landscape and horticultural expertise by increasing the pool of local skilled workers and professionals, and showcasing our horticultural excellence.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TL NATIONAL PARKS BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$109,377,542	\$126,576,300	\$144,899,500	\$161,044,000	\$16,144,500	11.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$81,563,500	\$101,346,300	\$102,049,300	\$106,195,900	\$4,146,600	4.1%
	<i>RUNNING COSTS</i>	\$81,563,500	\$101,346,300	\$102,049,300	\$106,195,900	\$4,146,600	4.1%
3000	Operating Grant	\$81,563,500	\$101,346,300	\$102,049,300	\$106,195,900	\$4,146,600	4.1%
3100	Operating Grant to the National Parks Board	81,563,500	101,346,300	102,049,300	106,195,900	4,146,600	4.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,814,042	\$25,230,000	\$42,850,200	\$54,848,100	\$11,997,900	28.0%
5100	Direct Development	17,132,042	14,830,000	25,600,200	42,430,900	16,830,700	65.7
5200	Capital Grant	10,682,000	10,400,000	17,250,000	12,417,200	-4,832,800	-28.0

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	759	1,089	1,089 (725)	1,089
TOTAL	759	1,089	1,089 (725)	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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$66,306,766	\$59,252,900	\$61,754,300	\$59,467,800	-\$2,286,500	-3.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$51,996,071	\$54,706,900	\$55,723,700	\$57,996,100	\$2,272,400	4.1%
	<i>RUNNING COSTS</i>	\$51,996,071	\$54,706,900	\$55,723,700	\$57,996,100	\$2,272,400	4.1%
3000	Operating Grant	\$51,996,071	\$54,706,900	\$55,723,700	\$57,996,100	\$2,272,400	4.1%
3100	Operating Grant to the Agri-Food and Veterinary Authority	51,996,071	54,706,900	55,723,700	57,996,100	2,272,400	4.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,310,695	\$4,546,000	\$6,030,600	\$1,471,700	-\$4,558,900	-75.6%
5200	Capital Grant	14,310,695	4,546,000	6,030,600	1,471,700	-4,558,900	-75.6

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	797	936	936 (785)	936
TOTAL	797	936	936 (785)	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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$38,039,054	\$38,958,040	\$37,070,240	\$42,941,770	\$5,871,530	15.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,134,135	\$28,569,640	\$29,835,940	\$30,676,370	\$840,430	2.8%
	<i>RUNNING COSTS</i>	\$28,134,135	\$26,533,950	\$28,217,600	\$28,579,840	\$362,240	1.3%
1000	Expenditure on Manpower	\$22,360,972	\$20,407,500	\$22,299,400	\$22,430,900	\$131,500	0.6%
1200	Political Appointments	19,156,494	16,775,500	18,536,700	18,480,000	-56,700	-0.3
1500	Permanent Staff	3,204,479	3,632,000	3,762,700	3,950,900	188,200	5.0
2000	Other Operating Expenditure	\$5,773,163	\$6,126,450	\$5,918,200	\$6,148,940	\$230,740	3.9%
2100	Supplies & Services	2,859,599	3,668,050	3,473,710	3,693,500	219,790	6.3
2300	Manpower Development	237,834	238,440	260,370	333,440	73,070	28.1
2400	Public Relations & Exercises	2,611,154	1,982,960	2,073,640	2,070,000	-3,640	-0.2
2700	Equipment	64,575	237,000	110,480	52,000	-58,480	-52.9
	<i>TRANSFERS</i>	\$0	\$2,035,690	\$1,618,340	\$2,096,530	\$478,190	29.5%
3600	Subventions	0	2,035,690	1,618,340	2,096,530	478,190	29.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,904,919	\$10,388,400	\$7,234,300	\$12,265,400	\$5,031,100	69.5%
5100	Direct Development	9,904,919	10,388,400	7,234,300	12,265,400	5,031,100	69.5

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Political Appointments	9	9	8	(7)	8
Permanent Staff	53	57	59	(47)	60
<b>TOTAL</b>	<b>62</b>	<b>66</b>	<b>67</b>	<b>(54)</b>	<b>68</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UB ELECTIONS PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	<b>\$8,119,016</b>	<b>\$22,994,880</b>	<b>\$22,744,880</b>	<b>\$23,138,470</b>	<b>\$393,590</b>	<b>1.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$8,119,016</b>	<b>\$22,506,680</b>	<b>\$22,256,680</b>	<b>\$22,615,670</b>	<b>\$358,990</b>	<b>1.6%</b>
	<i>RUNNING COSTS</i>	<b>\$8,119,016</b>	<b>\$22,506,680</b>	<b>\$22,256,680</b>	<b>\$22,615,670</b>	<b>\$358,990</b>	<b>1.6%</b>
1000	Expenditure on Manpower	\$1,543,999	\$1,572,700	\$1,572,700	\$1,611,100	\$38,400	2.4%
1500	Permanent Staff	1,531,214	1,557,300	1,557,300	1,611,100	53,800	3.5
1600	Temporary, Daily-Rated & Other Manpower	12,784	15,400	15,400	0	-15,400	-100.0
2000	Other Operating Expenditure	\$6,575,017	\$20,933,980	\$20,683,980	\$21,004,570	\$320,590	1.5%
2100	Supplies & Services	4,357,358	3,336,620	3,336,620	3,615,300	278,680	8.4
2300	Manpower Development	1,253,441	2,667,570	2,417,570	2,070,690	-346,880	-14.3
2400	Public Relations & Exercises	830,909	14,889,790	14,889,790	15,258,580	368,790	2.5
2700	Equipment	133,308	40,000	40,000	60,000	20,000	50.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$488,200</b>	<b>\$488,200</b>	<b>\$522,800</b>	<b>\$34,600</b>	<b>7.1%</b>
5100	Direct Development	0	488,200	488,200	522,800	34,600	7.1

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	20	21	21	(20)	21
TOTAL	20	21	21	(20)	21

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UC CORRUPT PRACTICES INVESTIGATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$13,447,079	\$12,340,730	\$12,905,130	\$13,224,800	\$319,670	2.5%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$10,445,812	\$10,770,330	\$12,453,630	\$11,544,500	-\$909,130	-7.3%
	<i>RUNNING COSTS</i>	\$10,445,812	\$10,770,330	\$12,453,630	\$11,544,500	-\$909,130	-7.3%
1000	Expenditure on Manpower	\$6,003,547	\$5,572,400	\$6,915,200	\$5,506,100	-\$1,409,100	-20.4%
1500	Permanent Staff	6,003,547	5,572,400	6,915,200	5,506,100	-1,409,100	-20.4
2000	Other Operating Expenditure	\$4,442,265	\$5,197,930	\$5,538,430	\$6,038,400	\$499,970	9.0%
2100	Supplies & Services	4,142,805	5,107,250	5,409,990	5,913,520	503,530	9.3
2300	Manpower Development	117,095	90,480	105,480	121,380	15,900	15.1
2400	Public Relations & Exercises	3,910	200	10,000	3,500	-6,500	-65.0
2700	Equipment	147,022	0	12,960	0	-12,960	-100.0
2800	Financial Claims & Legal Expenses	31,433	0	0	0	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$3,001,267	\$1,570,400	\$451,500	\$1,680,300	\$1,228,800	272.2%
5100	Direct Development	3,001,267	1,570,400	451,500	1,680,300	1,228,800	272.2

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	83	89	89	(81)	89
TOTAL	83	89	89	(81)	89

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## PERSONNEL MANAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises the Corporate Services Department, Personnel Policy Department, Communications and International Relations Department and the Information Technology Department. The functions under this programme include the 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 service conditions in the Public Service are competitive; and ensuring the continuing availability and development of superior public service leadership and provision of corporate support services for the Public Service Division.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UD PERSONNEL MANAGEMENT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$91,117,583	\$62,000,740	\$55,720,170	\$56,863,350	\$1,143,180	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$66,708,897	\$54,549,940	\$51,886,270	\$56,363,350	\$4,477,080	8.6%
	<i>RUNNING COSTS</i>	\$63,229,560	\$53,643,940	\$50,945,270	\$56,363,350	\$5,418,080	10.6%
1000	Expenditure on Manpower	\$42,974,668	\$26,105,200	\$25,614,400	\$26,830,700	\$1,216,300	4.7%
1500	Permanent Staff	42,680,530	25,721,700	25,244,800	26,421,200	1,176,400	4.7
1600	Temporary, Daily-Rated & Other Manpower	294,137	383,500	369,600	409,500	39,900	10.8
2000	Other Operating Expenditure	\$20,254,892	\$27,538,740	\$25,330,870	\$29,532,650	\$4,201,780	16.6%
2100	Supplies & Services	14,952,814	21,639,080	19,788,840	24,412,640	4,623,800	23.4
2300	Manpower Development	4,424,486	4,955,660	4,703,100	4,803,450	100,350	2.1
2400	Public Relations & Exercises	181,688	174,680	256,440	275,910	19,470	7.6
2700	Equipment	695,904	769,320	582,490	40,650	-541,840	-93.0
	<i>TRANSFERS</i>	\$3,479,337	\$906,000	\$941,000	\$0	-\$941,000	-100.0%
3600	Subventions	3,479,337	906,000	941,000	0	-941,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$24,408,686	\$7,450,800	\$3,833,900	\$500,000	-\$3,333,900	-87.0%
5100	Direct Development	21,554,437	7,450,800	3,833,900	500,000	-3,333,900	-87.0
5200	Capital Grant	2,854,249	0	0	0	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	146	146	149	(158)	137
Temporary, Daily-rated and Other Manpower	17	13	25	(19)	0
<b>TOTAL</b>	<b>163</b>	<b>159</b>	<b>174</b>	<b>(177)</b>	<b>137</b>

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## TRAINING AND DEVELOPMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme comprises the Strategic Policy Office and the Public Service for the 21<sup>st</sup> Century Office. It aims to develop and promote whole-of-government strategic planning in Ministries and Statutory Boards. The programme also aims to nurture a forward looking public service and inculcate the right values and attitudes in civil servants.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UE TRAINING AND DEVELOPMENT PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$10,054,382	\$12,378,600	\$15,603,750	\$14,623,230	-\$980,520	-6.3%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$7,660,406	\$10,196,100	\$12,592,350	\$13,411,030	\$818,680	6.5%
	<i>RUNNING COSTS</i>	\$7,660,406	\$10,196,100	\$12,592,350	\$13,411,030	\$818,680	6.5%
1000	Expenditure on Manpower	\$1,523,234	\$2,406,800	\$2,261,700	\$2,770,900	\$509,200	22.5%
1500	Permanent Staff	1,523,234	2,406,800	2,261,700	2,770,900	509,200	22.5
2000	Other Operating Expenditure	\$6,137,171	\$7,789,300	\$10,330,650	\$10,640,130	\$309,480	3.0%
2100	Supplies & Services	1,148,877	1,357,160	3,114,940	3,458,150	343,210	11.0
2300	Manpower Development	4,937,542	6,401,340	7,192,390	7,152,180	-40,210	-0.6
2400	Public Relations & Exercises	43,299	30,800	23,150	29,800	6,650	28.7
2700	Equipment	7,454	0	170	0	-170	-100.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$2,393,976	\$2,182,500	\$3,011,400	\$1,212,200	-\$1,799,200	-59.7%
5100	Direct Development	0	2,182,500	3,011,400	1,212,200	-1,799,200	-59.7
5200	Capital Grant	2,393,976	0	0	0	0	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	23	32	24	(28)	33
TOTAL	23	32	24	(28)	33

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## TALENT MANAGEMENT PROGRAMME

### PROGRAMME DESCRIPTION

This programme covers secretariat support for the Public Service Commission. The functions include the awarding of PSC scholarships, and the appointment of Management Associates, Administrative Officers, and Superscale Officers in the Civil Service.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UF TALENT MANAGEMENT PROGRAMME</b>							
	TOTAL EXPENDITURE	\$20,347,204	\$19,606,500	\$18,855,170	\$17,663,300	-\$1,191,870	-6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,347,204	\$19,606,500	\$18,855,170	\$17,663,300	-\$1,191,870	-6.3%
	<i>RUNNING COSTS</i>	\$4,175,255	\$5,479,710	\$5,745,590	\$5,592,680	-\$152,910	-2.7%
1000	Expenditure on Manpower	\$3,562,660	\$3,985,700	\$3,651,500	\$3,859,300	\$207,800	5.7%
1500	Permanent Staff	3,562,660	3,985,700	3,651,500	3,859,300	207,800	5.7
2000	Other Operating Expenditure	\$612,595	\$1,494,010	\$2,094,090	\$1,733,380	-\$360,710	-17.2%
2100	Supplies & Services	288,601	450,350	1,215,480	1,573,110	357,630	29.4
2300	Manpower Development	83,770	101,290	77,690	87,410	9,720	12.5
2400	Public Relations & Exercises	156,049	938,370	784,170	70,960	-713,210	-91.0
2700	Equipment	84,175	4,000	16,750	1,900	-14,850	-88.7
	<i>TRANSFERS</i>	\$16,171,949	\$14,126,790	\$13,109,580	\$12,070,620	-\$1,038,960	-7.9%
3500	Social Transfers	16,171,949	14,126,790	13,109,580	12,070,620	-1,038,960	-7.9

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	64	62	66 (59)	55
TOTAL	64	62	66 (59)	55

## 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, and 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$0	\$41,416,300	\$36,670,000	\$52,223,580	\$15,553,580	42.4%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$0	\$4,916,300	\$4,500,000	\$6,223,580	\$1,723,580	38.3%
	<i>RUNNING COSTS</i>	\$0	\$4,916,300	\$4,500,000	\$6,223,580	\$1,723,580	38.3%
1000	Expenditure on Manpower	\$0	\$3,200,000	\$3,000,000	\$3,100,000	\$100,000	3.3%
1500	Permanent Staff	0	3,200,000	3,000,000	3,100,000	100,000	3.3
2000	Other Operating Expenditure	\$0	\$1,716,300	\$1,500,000	\$3,123,580	\$1,623,580	108.2%
2100	Supplies & Services	0	959,000	872,700	1,802,750	930,050	106.6
2300	Manpower Development	0	101,000	101,000	147,000	46,000	45.5
2400	Public Relations & Exercises	0	566,000	436,000	1,130,000	694,000	159.2
2700	Equipment	0	90,300	90,300	43,830	-46,470	-51.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	\$0	\$36,500,000	\$32,170,000	\$46,000,000	\$13,830,000	43.0%
5100	Direct Development	0	36,500,000	32,170,000	46,000,000	13,830,000	43.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	0	55	55 (31)	55
TOTAL	0	55	55 (31)	55

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## NATIONAL RESEARCH FOUNDATION PROGRAMME

### PROGRAMME DESCRIPTION

The National Research Foundation (NRF) was set up to provide secretariat support to the Research, Innovation and Enterprise Council (RIEC). It will coordinate the research of different agencies within the larger national framework to provide a coherent strategic overview and direction. It will develop policies and plans to implement the 5 strategic thrusts for the national R&D agenda and to implement national research, innovation and enterprise strategies approved by the RIEC.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>UH NATIONAL RESEARCH FOUNDATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$0	\$0	\$2,068,480	\$5,377,210	\$3,308,730	160.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$2,068,480	\$5,377,210	\$3,308,730	160.0%
	<i>RUNNING COSTS</i>	\$0	\$0	\$2,068,480	\$5,377,210	\$3,308,730	160.0%
1000	Expenditure on Manpower	\$0	\$0	\$216,400	\$1,476,600	\$1,260,200	582.3%
1500	Permanent Staff	0	0	216,400	1,476,600	1,260,200	582.3
2000	Other Operating Expenditure	\$0	\$0	\$1,852,080	\$3,900,610	\$2,048,530	110.6%
2100	Supplies & Services	0	0	918,580	1,400,130	481,550	52.4
2300	Manpower Development	0	0	9,910	65,400	55,490	559.9
2400	Public Relations & Exercises	0	0	333,890	2,380,780	2,046,890	613.0
2700	Equipment	0	0	589,700	54,300	-535,400	-90.8

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Permanent Staff	0	0	0	(0)
TOTAL	0	0	0	(0)

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>VA ADMINISTRATION PROGRAMME</b>							
	<b>TOTAL EXPENDITURE</b>	\$172,499,517	\$286,849,470	\$237,634,900	\$234,516,200	-\$3,118,700	-1.3%
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	\$46,777,889	\$54,269,770	\$57,021,900	\$51,795,200	-\$5,226,700	-9.2%
	<i>RUNNING COSTS</i>	\$38,022,934	\$44,653,270	\$46,454,380	\$38,919,000	-\$7,535,380	-16.2%
1000	Expenditure on Manpower	\$19,519,669	\$21,098,000	\$21,871,000	\$22,542,900	\$671,900	3.1%
1200	Political Appointments	1,516,512	1,381,400	1,571,000	1,468,000	-103,000	-6.6
1500	Permanent Staff	17,949,435	19,666,500	20,248,000	21,022,900	774,900	3.8
1600	Temporary, Daily-Rated & Other Manpower	53,722	50,100	52,000	52,000	0	0.0
2000	Other Operating Expenditure	\$18,503,265	\$23,555,270	\$24,583,380	\$16,376,100	-\$8,207,280	-33.4%
2100	Supplies & Services	6,940,134	7,958,970	7,880,030	8,421,500	541,470	6.9
2300	Manpower Development	664,361	1,060,000	881,250	974,750	93,500	10.6
2400	Public Relations & Exercises	8,370,904	14,014,300	15,360,100	6,315,850	-9,044,250	-58.9
2700	Equipment	73,063	122,000	62,000	264,000	202,000	325.8
2800	Financial Claims & Legal Expenses	2,454,803	400,000	400,000	400,000	0	0.0
	<i>TRANSFERS</i>	\$8,754,955	\$9,616,500	\$10,567,520	\$12,876,200	\$2,308,680	21.8%
3600	Subventions	8,754,955	9,616,500	10,567,520	12,876,200	2,308,680	21.8

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$125,721,628</b>	<b>\$232,579,700</b>	<b>\$180,613,000</b>	<b>\$182,721,000</b>	<b>\$2,108,000</b>	<b>1.2%</b>
5100	Direct Development	109,813,661	210,119,700	159,956,100	168,038,100	8,082,000	5.1
5200	Capital Grant	15,907,967	22,460,000	20,656,900	14,682,900	-5,974,000	-28.9
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$297,529,624</b>	<b>\$787,640,000</b>	<b>\$793,630,000</b>	<b>\$1,453,100,000</b>	<b>\$659,470,000</b>	<b>83.1%</b>
5600	Loans	0	0	0	640,000,000	640,000,000	n.a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	0	0	640,000,000	640,000,000	n.a.
						0	0.0
						0	0.0

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	3	3	3	(3)
Permanent Staff	220	237	228	(207)
<b>TOTAL</b>	<b>223</b>	<b>240</b>	<b>231</b>	<b>(210)</b>

Figures in brackets shown in the "Revised FY2005" 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 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>VB STATISTICS PROGRAMME</b>							
	TOTAL EXPENDITURE	\$24,673,104	\$27,377,170	\$26,785,000	\$24,208,360	-\$2,576,640	-9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,231,978	\$23,645,570	\$24,228,600	\$24,208,360	-\$20,240	-0.1%
	<i>RUNNING COSTS</i>	\$21,231,978	\$23,644,870	\$24,226,300	\$24,206,060	-\$20,240	-0.1%
1000	Expenditure on Manpower	\$14,240,332	\$14,643,000	\$14,719,000	\$15,596,000	\$877,000	6.0%
1500	Permanent Staff	14,240,332	14,643,000	14,719,000	15,596,000	877,000	6.0
2000	Other Operating Expenditure	\$6,991,646	\$9,001,870	\$9,507,300	\$8,610,060	-\$897,240	-9.4%
2100	Supplies & Services	6,581,794	8,645,050	9,134,780	8,186,680	-948,100	-10.4
2300	Manpower Development	314,189	266,720	272,420	325,920	53,500	19.6
2400	Public Relations & Exercises	38,435	72,600	72,600	69,600	-3,000	-4.1
2700	Equipment	57,227	17,500	27,500	27,860	360	1.3
	<i>TRANSFERS</i>	\$0	\$700	\$2,300	\$2,300	\$0	0.0%
3600	Subventions	0	700	2,300	2,300	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,441,126	\$3,731,600	\$2,556,400	\$0	-\$2,556,400	-100.0%
5100	Direct Development	3,441,126	3,731,600	2,556,400	0	-2,556,400	-100.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Permanent Staff	245	253	253	(249)	253
TOTAL	245	253	253	(249)	253

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## 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 implementing strategic overseas projects with significant linkages to Singapore.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>VE ECONOMIC DEVELOPMENT BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$235,998,358	\$240,736,100	\$240,304,000	\$245,839,400	\$5,535,400	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,370,200	\$100,936,100	\$107,214,000	\$107,067,900	-\$146,100	-0.1%
	<i>RUNNING COSTS</i>	\$102,370,200	\$100,936,100	\$107,214,000	\$107,067,900	-\$146,100	-0.1%
3000	Operating Grant	\$102,370,200	\$100,936,100	\$107,214,000	\$107,067,900	-\$146,100	-0.1%
3100	Operating Grant to the Economic Development Board	102,370,200	100,936,100	107,214,000	107,067,900	-146,100	-0.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$133,628,158	\$139,800,000	\$133,090,000	\$138,771,500	\$5,681,500	4.3%
5200	Capital Grant	133,628,158	139,800,000	133,090,000	138,771,500	5,681,500	4.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,245,109	\$2,013,000,000	\$360,000,000	\$1,748,000,000	\$1,388,000,000	385.6%
5600	Loans	3,245,109	2,013,000,000	360,000,000	1,748,000,000	1,388,000,000	385.6
9100	Loan Repayments	694,202,268	20,300,000	12,200,000	95,600,000	83,400,000	683.6
	Net Lending	-690,957,159	1,992,700,000	347,800,000	1,652,400,000	1,304,600,000	375.1

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	557	590	537	(516)	511
TOTAL	557	590	537	(516)	511

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## 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) Support and drive the development of key industries;
- (c) Enhance productivity & innovation and capabilities of enterprises; and
- (d) Increase access to markets and business opportunities.

As a national body for standards, metrology and accreditation, SPRING Singapore develops and maintains the standards and conformance infrastructure that provides the foundation for enhancing the competitiveness of enterprises in Singapore. Through its various standards and conformance initiatives, SPRING Singapore helps enterprises gain access to markets by lowering technical barriers to trade and providing quality assurance for Singapore-made products/services.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>VG STANDARDS, PRODUCTIVITY AND INNOVATION BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$121,638,719	\$138,530,300	\$138,494,700	\$125,905,000	-\$12,589,700	-9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$38,711,761	\$40,030,300	\$44,294,700	\$47,102,500	\$2,807,800	6.3%
	<i>RUNNING COSTS</i>	\$38,711,761	\$40,030,300	\$44,294,700	\$47,102,500	\$2,807,800	6.3%
3000	Operating Grant	\$38,711,761	\$40,030,300	\$44,294,700	\$47,102,500	\$2,807,800	6.3%
3100	Operating Grant to the Standards, Productivity and Innovation Board	38,711,761	40,030,300	44,294,700	47,102,500	2,807,800	6.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$82,926,959	\$98,500,000	\$94,200,000	\$78,802,500	-\$15,397,500	-16.3%
5200	Capital Grant	82,926,959	98,500,000	94,200,000	78,802,500	-15,397,500	-16.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$600,000,000	\$600,000,000	\$1,000,000,000	\$0	-\$1,000,000,000	-100.0%
5600	Loans	600,000,000	600,000,000	1,000,000,000	0	-1,000,000,000	-100.0
9100	Loan Repayments	377,837,932	261,000,000	383,000,000	387,000,000	4,000,000	1.0
	Net Lending	222,162,068	339,000,000	617,000,000	-387,000,000	-1,004,000,000	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	376	410	412 (392)	419
TOTAL	376	410	412 (392)	419

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## AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH

### PROGRAMME DESCRIPTION

This programme comes under the Agency for Science, Technology and Research. Its main functions are to create human, intellectual and industrial capital, as:

(a) **Human Capital**

- A source of Research & Development (R&D) manpower with appropriate skills, knowledge and experience.

(b) **Intellectual Capital**

- A collaborator in R&D, complementing the internal knowledge and competence of enterprises; and
- A catalyst for the generation of knowledge-based activities in the enterprise sector when research results are exploited in the market.

(c) **Industrial Capital**

- A sharer-provider of R&D and technical infrastructure, facilities and services; and
- An expert facilitator to link the global base of scientific and technological knowledge.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
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### VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME

	TOTAL EXPENDITURE	\$824,039,433	\$683,089,600	\$679,414,200	\$703,914,200	\$24,500,000	3.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,047,600	\$23,389,600	\$23,414,200	\$23,414,200	\$0	0.0%
	<i>RUNNING COSTS</i>	\$22,047,600	\$23,389,600	\$23,414,200	\$23,414,200	\$0	0.0%
3000	Operating Grant	\$22,047,600	\$23,389,600	\$23,414,200	\$23,414,200	\$0	0.0%
3100	Operating Grant to the Agency for Science, Technology and Research	22,047,600	23,389,600	23,414,200	23,414,200	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$801,991,833	\$659,700,000	\$656,000,000	\$680,500,000	\$24,500,000	3.7%
5200	Capital Grant	801,991,833	659,700,000	656,000,000	680,500,000	24,500,000	3.7

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	164	171	171 (166)	171
TOTAL	164	171	171 (166)	171

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005
<b>VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME (i)</b>						
	TOTAL EXPENDITURE	\$5,236,406	\$7,500,000	\$12,090,000	\$0	-\$12,090,000 -100.0%
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,236,406	\$7,500,000	\$12,090,000	\$0	-\$12,090,000 -100.0%
5200	Capital Grant	5,236,406	7,500,000	12,090,000	0	-12,090,000 -100.0

(i) Sentosa Development Corporation does not require capital grant in FY2006.

## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>VK INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$64,066,539	\$73,023,400	\$66,923,400	\$71,374,300	\$4,450,900	6.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,257,539	\$61,023,400	\$63,423,400	\$60,734,300	-\$2,689,100	-4.2%
	<i>RUNNING COSTS</i>	\$63,257,539	\$61,023,400	\$63,423,400	\$60,734,300	-\$2,689,100	-4.2%
3000	Operating Grant	\$63,257,539	\$61,023,400	\$63,423,400	\$60,734,300	-\$2,689,100	-4.2%
3100	Operating Grant to the International Enterprise Singapore	63,257,539	61,023,400	63,423,400	60,734,300	-2,689,100	-4.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$809,000	\$12,000,000	\$3,500,000	\$10,640,000	\$7,140,000	204.0%
5200	Capital Grant	809,000	12,000,000	3,500,000	10,640,000	7,140,000	204.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,648,073	\$14,000,000	\$21,500,000	\$4,500,000	-\$17,000,000	-79.1%
5600	Loans	3,648,073	14,000,000	21,500,000	4,500,000	-17,000,000	-79.1
9100	Loan Repayments	8,251,097	9,800,000	9,815,000	11,084,000	1,269,000	12.9
	Net Lending	-4,603,025	4,200,000	11,685,000	-6,584,000	-18,269,000	0.0

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	402	459	464 (435)	484
TOTAL	402	459	464 (435)	484

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>VN SINGAPORE TOURISM BOARD PROGRAMME</b>							
	TOTAL EXPENDITURE	\$95,475,951	\$112,112,200	\$120,583,200	\$210,413,000	\$89,829,800	74.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$95,475,951	\$112,112,200	\$120,583,200	\$127,700,000	\$7,116,800	5.9%
	<i>RUNNING COSTS</i>	\$95,475,951	\$112,112,200	\$120,583,200	\$127,700,000	\$7,116,800	5.9%
3000	Operating Grant	\$95,475,951	\$112,112,200	\$120,583,200	\$127,700,000	\$7,116,800	5.9%
3100	Operating Grant to the Singapore Tourism Board	95,475,951	112,112,200	120,583,200	127,700,000	7,116,800	5.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$82,713,000	\$82,713,000	n. a.
5200	Capital Grant	0	0	0	82,713,000	82,713,000	n. a.

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Others	524	590	615 (548)	615
TOTAL	524	590	615 (548)	615

## 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.

Subject to the provisions of the Act, the functions and duties of the Commission shall be to:

- (a) maintain and enhance efficient market conduct and promote overall productivity, innovation and competitiveness of markets in Singapore;
- (b) eliminate or control practices having adverse effect on competition in Singapore;
- (c) promote and sustain competition in market in Singapore;
- (d) promote a strong competitive culture and environment throughout the economy in Singapore;
- (e) act internationally as the national body representative of Singapore in respect of competition matters; and
- (f) advise the Government or other public authority on national needs and policies in respect of competition matters generally.

### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>VP COMPETITION COMMISSION OF SINGAPORE PROGRAMME</b>							
	TOTAL EXPENDITURE	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
	<i>RUNNING COSTS</i>	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
3000	Operating Grant	\$1,867,200	\$6,023,300	\$9,820,000	\$15,375,400	\$5,555,400	56.6%
3100	Operating Grant to the Competition Commission of Singapore	1,867,200	6,023,300	9,820,000	15,375,400	5,555,400	56.6%

**Manpower**

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Category	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
Others	0	43	30	(28)	53
TOTAL	0	43	30	(28)	53

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## 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>WA ADMINISTRATION PROGRAMME</b>							
	TOTAL EXPENDITURE	\$979,017,957	\$845,650,590	\$811,761,940	\$715,988,970	-\$95,772,970	-11.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$288,825,806	\$289,863,190	\$287,813,240	\$292,788,570	\$4,975,330	1.7%
	<i>RUNNING COSTS</i>	\$288,825,806	\$289,863,190	\$287,813,240	\$292,788,570	\$4,975,330	1.7%
1000	Expenditure on Manpower	\$6,165,850	\$7,833,400	\$8,303,500	\$8,694,700	\$391,200	4.7%
1200	Political Appointments	1,287,837	1,262,400	1,500,000	1,624,500	124,500	8.3
1500	Permanent Staff	4,868,368	6,561,000	6,793,500	7,060,200	266,700	3.9
1600	Temporary, Daily-Rated & Other Manpower	9,644	10,000	10,000	10,000	0	0.0
2000	Other Operating Expenditure	\$282,659,956	\$282,029,790	\$279,509,740	\$284,093,870	\$4,584,130	1.6%
2100	Supplies & Services	281,869,450	280,040,510	277,927,780	281,800,520	3,872,740	1.4
2300	Manpower Development	142,914	158,850	165,150	162,850	-2,300	-1.4
2400	Public Relations & Exercises	576,429	1,605,100	1,170,660	2,102,420	931,760	79.6
2700	Equipment	71,163	225,330	244,150	28,080	-216,070	-88.5
2800	Financial Claims & Legal Expenses	0	0	2,000	0	-2,000	-100.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
<b>DEVELOPMENT EXPENDITURE</b>		<b>\$690,192,151</b>	<b>\$555,787,400</b>	<b>\$523,948,700</b>	<b>\$423,200,400</b>	<b>-\$100,748,300</b>	<b>-19.2%</b>
5100	Direct Development	690,192,151	555,787,400	523,948,700	406,900,400	-117,048,300	-22.3
5200	Capital Grant	0	0	0	16,300,000	16,300,000	n.a.
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>		<b>\$1,907,290</b>	<b>\$21,622,900</b>	<b>\$18,930,000</b>	<b>\$253,700,000</b>	<b>\$234,770,000</b>	<b>n.a.</b>
5500	Land-related Expenditure	1,907,290	21,622,900	18,930,000	253,700,000	234,770,000	n.a.

**Manpower**

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Political Appointments	2	2	2	(2)
Permanent Staff	61	72	77	(63)
<b>TOTAL</b>	<b>63</b>	<b>74</b>	<b>79</b>	<b>(65)</b>

Figures in brackets shown in the "Revised FY2005" 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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>WE PUBLIC TRANSPORT COUNCIL PROGRAMME</b>							
	TOTAL EXPENDITURE	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
	<i>RUNNING COSTS</i>	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
3000	Operating Grant	\$607,428	\$555,200	\$605,200	\$706,700	\$101,500	16.8%
3100	Operating Grant to the Public Transport Council	607,428	555,200	605,200	706,700	101,500	16.8

### Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005		Estimated FY2006
Others	5	6	6	(6)	6
TOTAL	5	6	6	(6)	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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>WH LAND TRANSPORT AUTHORITY PROGRAMME</b>							
	TOTAL EXPENDITURE	\$1,086,190,196	\$1,198,744,300	\$1,059,732,500	\$1,116,407,000	\$56,674,500	5.3%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,086,190,196	\$1,198,744,300	\$1,059,732,500	\$1,116,407,000	\$56,674,500	5.3%
5200	Capital Grant	1,086,190,196	1,198,744,300	1,059,732,500	1,116,407,000	56,674,500	5.3

**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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>YA PUBLIC DEBT PROGRAMME</b>							
	TOTAL OUTLAYS	\$290,531,625	\$203,350,000	\$203,350,000	\$140,850,000	-\$62,500,000	-30.7%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$290,531,625	\$203,350,000	\$203,350,000	\$140,850,000 (i)	-\$62,500,000	-30.7%
	Debt Servicing	\$290,531,625	\$203,350,000	\$203,350,000	\$140,850,000	-\$62,500,000	-30.7%
4320	Interest Payments	290,500,000	203,250,000	203,250,000	140,750,000	-62,500,000	-30.8
4390	Other Public Debt Expenses	31,625	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 FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
<b>ZA FINANCIAL TRANSFERS PROGRAMME</b>							
	<b>TOTAL OUTLAYS</b>	<b>\$4,110,377,764</b>	<b>\$3,155,818,000</b>	<b>\$3,971,118,000</b>	<b>\$6,587,994,000</b>	<b>\$2,616,876,000</b>	<b>65.9%</b>
	Main Estimates						
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$4,110,377,764</b>	<b>\$3,155,818,000</b>	<b>\$3,971,118,000</b>	<b>\$6,587,994,000</b>	<b>\$2,616,876,000</b>	<b>65.9%</b>
4513	Transfer to Development Fund	1,700,000,000	3,100,000,000	3,096,390,670	3,000,000,000	-96,390,670	-3.1
4514	Transfer to Pension Fund	749,187,000	0	0	0	0	0.0
4521	Transfer to Edusave Endowment Fund	0	0	50,100,000	50,000,000	-100,000	-0.2
4522	Transfer to Medical Endowment Funds	200,000,000	0	0	200,000,000	200,000,000	n. a.
4523	Transfer to Lifelong Learning Endowment Fund	500,000,000	0	0	100,000,000	100,000,000	n. a.
4524	Transfer to Community Care Endowment Fund	0	0	250,000,000	100,000,000	-150,000,000	-60.0
4591	Transfer to CPF Top-Up Schemes	98,724,350	0	432,105,330	500,000,000	67,894,670	15.7
4592	Transfer to Other Schemes	862,466,414	55,818,000	142,522,000	2,137,994,000	1,995,472,000	n. a.
4593	Transfer to Other Funds	0	0	0	500,000,000	500,000,000	n. a.