

Revenue and Expenditure Estimates

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EXPLANATORY NOTES

The Expenditure Estimates for the Financial Year 2007/2008 comprises 4 sections:

- I Summary Tables of Revenue and Expenditure Estimates
- II Statement of Assets and Liabilities
- III Expenditure Estimates by Head of Expenditure
- IV Annex to the Expenditure Estimates

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

- (a) **Overview** - This commences with a statement outlining the mission of the Head.
- (b) **FY2007 Expenditure Estimates** - This contains the following:
 - (i) Expenditure Estimates By Object Class - This is a summary table giving the breakdown of the FY2007 expenditure estimates by object classes. Details of the revenue and expenditure classifications, coding and control systems 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 FY2006 Budget - This gives the highlights of the major trends and changes in expenditure for FY2006.
 - (iv) The FY2007 Budget - This gives the highlights of the major trends and changes in allocations for FY2007.
 - (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 FY2006.

Explanatory Notes - continued

3 Further details of the expenditure and manpower estimates are given in a separate volume entitled “The FY2007 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>
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
AVA	- Agri-Food and Veterinary Authority
&	- and
b	- billion
CAD/CAM	- Computer-Aided Design/Computer-Aided Manufacturing
CHOGM	- Commonwealth Heads of Government Meeting
CONQUAS	- Construction Quality Assessment System
CY	- Calendar Year
DH	- Dengue Fever
DHF	- Dengue Haemorrhagic Fever
EAS	- East Asia Summit
EFWA	- Employment of Foreign Worker Act
EOM	- Expenditure on Manpower
ESCAP	- Economic and Social Commission for Asia and the Pacific
ESPCA	- EU-Singapore Partnership Cooperation Agreement
FAO	- Food and Agriculture Organisation
FDW	- Foreign Domestic Worker
FW	- Foreign Worker
FY	- Financial Year. The financial year is from 1st April of one year to 31st March of the following year. Thus, FY2007 refers to the Financial Year 1st April 2007 to 31st March 2008.
GCIO	- Government Chief Information Office
GDP	- Gross Domestic Product
GIC	- Government of Singapore Investment Corporation Private Limited
GROW	- Growth of education officers, through better Recognition, Opportunities, and seeing to their Well-being
GST	- Goods and Services Tax
ha	- hectare
HQ	- Headquarters
HDB	- Housing and Development Board
IAEA	- International Atomic Energy Agency
ICA	- Immigration and Checkpoints Authority

Explanatory Notes - continued

<i>Abbreviation</i>	<i>Meaning</i>
ICT	- Infocomm Technology
iGOV	- Integrated Government
IMD	- Institute for Management Development
IMF	- International Monetary Fund
IMO	- International Maritime Organisation
IOs	- International Organisations
ISO	- International Organisation for Standardisation
IT	- Information Technology
JSEPA	- Japan Singapore Economic Partnership Agreement
LTA	- Land Transport Authority
m	- million
MRT	- Mass Rapid Transit
n.a.	- not applicable
NA	- Not Available
no.	- number
NTUC	- National Trade Union Congress
OOE	- Other Operating Expenditure
PDS	- People Developer Standard
PhD	- Doctor of Philosophy
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
SCDF	- Singapore Civil Defence Force
SCE	- Singapore Cooperation Enterprise
SCP	- Singapore Cooperation Programme
SEM	- School Excellence Model
SEP	- Strategic Economic Partnership
SEZ	- Special Economic Zone
SFA	- Strategic Framework Agreement
SIM	- Singapore Institute of Management
SOK	- Singapore OK
SPED	- Special Education
SPF	- Singapore Police Force
SQC	- Singapore Quality Class
UN	- United Nations
URA	- Urban Redevelopment Authority
UNGA	- United Nations General Assembly
w.e.f	- with effect from
WIPO	- World Intellectual Property Organisation
WHO	- World Health Organisation
WTO	- World Trade Organisation
WB	- World Bank

Explanatory Notes - continued

REVENUE CLASSIFICATION AND CODING SYSTEM

Operating Revenue is budgeted and monitored in terms of accounts under cost centres. To facilitate the monitoring and analysis of revenue collection, related revenue accounts under each cost centre are grouped into objects, objects into object groups, object groups into object classes, and object classes into object categories. For example,

<i>Level</i>	<i>Example</i>	<i>Code</i>
(1) OBJECT CATEGORY	Tax Revenue	B00.000
(2) OBJECT CLASS	Customs and Excise Taxes	B30.000
(3) OBJECT GROUP	Excise Duties	B31.000
(4) OBJECT	Petroleum Products	B31.100
(5) ACCOUNTS	Gasoline	B31.101

2 There are 3 object categories (Tax Revenue, Fees and Charges and Others) for Operating Revenue.

3 The Tax Revenue category comprises 9 object classes, *viz* Income Tax, Assets Taxes, Customs and Excise Taxes, Motor Vehicle Taxes, Goods and Services Tax, Betting Taxes, Stamp Duty, Selective Consumption Taxes and Other Taxes. The Fees and Charges category comprises 7 object classes, *viz* Licences and Permits, Service Fees, Sales of Goods, Rental, Fines and Forfeitures, Reimbursements and Other Fees and Charges.

4 Further details of the Object Codes and Titles of the various revenue object groups, object classes and object categories are given in the table at end of this Explanatory Notes.

Explanatory Notes - continued
Revenue Classification and Coding System

OBJECT CODES AND TITLES

Object Category	Object Class	Object Group	Title
OPERATING REVENUE			
B00	TAX REVENUE		
	B10	INCOME TAX	
		B11	Corporate and Personal Income Taxes
		B12	Statutory Boards' Contributions
	B20	ASSETS TAXES	
		B21	Property Tax
		B22	Estate Duty
	B30	CUSTOMS AND EXCISE TAXES	
		B31	Excise Duties
		B32	Customs Duties
	B40	MOTOR VEHICLE TAXES	
	B50	GOODS AND SERVICES TAX	
	B60	BETTING TAXES	
	B70	STAMP DUTY	
	B80	SELECTIVE CONSUMPTION TAXES	
	B90	OTHER TAXES	
C00	FEES AND CHARGES		
	C10	LICENCES AND PERMITS	
		C11	Environment
		C12	Home Affairs
		C13	Housing and Properties
		C14	Medical and Health
		C15	Commerce
		C16	Transport and Communication
		C17	Customs and Excise
		C19	Others

Explanatory Notes - continued
Revenue Classification and Coding System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
C00	Fees and Charges – continued		
	C20	SERVICE FEES	
		C21	Admission Charges
		C22	Environmental Fees
		C23	Fire and Police Service Fees
		C25	Inspection and Certification Fees
		C27	Professional Services Fees
		C28	Schools and Institutions Fees
		C29	Others
	C30	SALES OF GOODS	
		C32	Publications
		C33	Commercial Goods
		C34	Search and Supply of Information
		C39	Stores and Other Goods
	C40	RENTAL	
		C41	Residential Properties
		C42	Quarters
		C43	Premises for Businesses
		C44	School Premises
		C49	Other Premises
	C50	FINES AND FORFEITURES	
		C51	Court Fines and Forfeitures
		C52	Traffic Fines
		C53	Composition Fines and Penalties
		C59	Other Fines and Penalties

Explanatory Notes - continued
Revenue Classification and Coding System
Object Codes and Titles

Object Category	Object Class	Object Group	Title
C00	Fees and Charges – continued		
	C60	REIMBURSEMENTS	
		C61	Recovery of Costs/Expenses
		C62	Reimbursement for Services
		C63	Secondment/Loan of Staff
		C69	Others
	C90	OTHER FEES AND CHARGES	
J00	OTHERS		
	J10	Financial Receipts	
	J20	Loan Related Receipts	
L00	INVESTMENT AND INTEREST INCOME		
	L10	INTEREST	
		L11	Interest on Investments
		L13	Interest on Banks Accounts
	L20	DIVIDENDS	
		L21	Government-owned Companies
		L22	Statutory Boards
		L29	Other Investments
	L40	INTEREST ON LOANS	

Explanatory Notes - continued
Revenue Classification and Coding System
Object Codes and Titles

Object Category	Object Class	Object Group	Title
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OTHER RECEIPTS

M00	CAPITAL RECEIPTS		
	M10	SALES OF LAND	
		M11	Private Bodies
		M12	HDB and JTC
		M13	Other Public Bodies
	M20	SALES OF CAPITAL GOODS	
		M21	Sale of Assets
	M30	OTHER CAPITAL RECEIPTS	
		M31	Other Capital Receipts

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 2007/2008" 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 FY2007 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 FY2007, 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 is classified into Running Costs and Transfers. Running Costs represents the day-to-day operating expenditure of the Government Ministries and Departments in providing services. The main components of Running Costs are expenditure on manpower, other operating expenses, and operating grants to statutory boards. 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, innovation 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
		2720	Intangible assets
	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
		3530	Medical and healthcare transfers
	3600	SUBVENTIONS	
		3610	Local organisation
		3620	International organization

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

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

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

TOTAL ESTIMATED RECEIPTS FOR FY2007 BY OBJECT CLASS

Account Code	Revenue Item	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
		\$	\$	\$	\$	\$	%
B00	TAX REVENUE	25,686,669,141	26,433,362,000	27,827,313,000	30,003,544,000	2,176,231,000	7.8
B10	INCOME TAX	12,912,009,571	13,455,629,000	13,881,174,000	14,919,651,000	1,038,477,000	7.5
B11	Corporate and Personal Income Taxes	11,663,203,937	12,278,000,000	12,926,000,000	13,558,000,000	632,000,000	4.9
B12	Statutory Boards' Contribution	1,248,805,634	1,177,629,000	955,174,000	1,361,651,000	406,477,000	42.6
B20	ASSETS TAXES	1,909,621,794	1,885,000,000	2,028,304,000	2,086,000,000	57,696,000	2.8
B21	PROPERTY TAX	1,828,934,461	1,810,000,000	1,948,304,000	2,011,000,000	62,696,000	3.2
B211	Private properties	1,605,725,462	1,594,583,000	1,693,863,000	1,776,167,000	82,304,000	4.9
B212	Statutory boards	222,636,232	215,377,000	254,401,000	234,793,000	-19,608,000	-7.7
B219	Other properties	572,767	40,000	40,000	40,000	0	0.0
B22	ESTATE DUTY	80,687,333	75,000,000	80,000,000	75,000,000	-5,000,000	-6.3
B221	Estate duty	80,687,333	75,000,000	80,000,000	75,000,000	-5,000,000	-6.3
B30	CUSTOMS AND EXCISE TAXES	1,973,493,540	2,009,586,000	1,952,414,000	1,960,634,000	8,220,000	0.4
B31	EXCISE DUTIES	1,949,268,739	1,983,095,000	1,926,814,000	1,934,678,000	7,864,000	0.4
B311	Petroleum products	372,624,248	392,441,000	377,555,000	373,143,000	-4,412,000	-1.2
B312	Tobacco	712,638,113	662,690,000	677,664,000	686,396,000	8,732,000	1.3
B313	Liquors	345,710,801	365,646,000	360,430,000	366,530,000	6,100,000	1.7
B314	Motor vehicles	518,284,932	562,306,000	511,157,000	508,601,000	-2,556,000	-0.5
B318	Other excise duty	10,644	12,000	8,000	8,000	0	0.0
B32	CUSTOMS DUTIES	24,224,801	26,491,000	25,600,000	25,956,000	356,000	1.4
B323	Liquors	21,753,399	23,825,000	23,006,000	23,395,000	389,000	1.7
B329	Other customs duties	2,471,402	2,666,000	2,594,000	2,561,000	-33,000	-1.3
B40	MOTOR VEHICLE TAXES	1,432,238,972	1,775,307,000	1,646,549,000	1,740,334,000	93,785,000	5.7
B401	Additional registration fees	592,913,146	930,932,000	766,901,000	920,000,000	153,099,000	20.0
B402	Road tax	721,527,209	727,174,000	758,742,000	698,029,000	-60,713,000	-8.0
B403	Special tax on heavy oil engines	112,621,991	112,322,000	113,475,000	115,571,000	2,096,000	1.8
B404	Non-motor vehicle licences	2,797,333	2,994,000	2,874,000	2,903,000	29,000	1.0
B405	Passenger vehicle seating fees	213	1,000	1,000	1,000	0	0.0
B406	Conversion Premium	2,379,080	1,884,000	4,556,000	3,830,000	-726,000	-15.9
B50	GST	3,815,335,858	3,750,000,000	3,930,000,000	4,850,000,000	920,000,000	23.4
B60	BETTING TAXES	1,500,586,176	1,499,000,000	1,574,000,000	1,621,000,000	47,000,000	3.0
B601	Betting and sweepstake duties	1,222,246,145	1,201,000,000	1,283,000,000	1,321,000,000	38,000,000	3.0
B602	Private lottery duties	278,340,032	298,000,000	291,000,000	300,000,000	9,000,000	3.1
B70	STAMP DUTY	966,677,030	870,000,000	1,488,000,000	1,490,000,000	2,000,000	0.1
B701	Stamp duty	966,677,030	870,000,000	1,488,000,000	1,490,000,000	2,000,000	0.1
B80	SELECTIVE CONSUMPTION TAXES	163,025,342	160,413,000	164,360,000	151,445,000	-12,915,000	-7.9
B802	Water conservation tax	163,025,342	160,413,000	164,360,000	151,445,000	-12,915,000	-7.9
B90	OTHER TAXES	1,013,680,859	1,028,427,000	1,162,512,000	1,184,480,000	21,968,000	1.9

Total Estimated Receipts For FY2007 By Object Class - continued

Account Code	Revenue Item	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
		\$	\$	\$	\$	\$	%
C00	FEES AND CHARGES	2,246,263,257	2,366,734,000	2,030,611,000	2,199,686,000	169,075,000	8.3
C10	LICENCES AND PERMITS	928,861,164	1,126,195,000	695,079,000	891,372,000	196,293,000	28.2
C11	Environment	71,429,246	1,656,000	1,640,000	1,887,000	247,000	15.1
C12	Home Affairs	85,343,694	82,239,000	87,422,000	80,477,000	-6,945,000	-7.9
C13	Housing and Properties	246,379,792	235,896,000	326,500,000	341,785,000	15,285,000	4.7
C14	Medical and Health	1,946,513	1,402,000	1,402,000	1,989,000	587,000	41.9
C15	Commerce	18,219,810	19,018,000	17,765,000	17,194,000	-571,000	-3.2
C16	Transport and Communication	472,117,521	762,182,000	234,310,000	418,898,000	184,588,000	78.8
C17	Customs	26,954,184	14,689,000	15,505,000	19,372,000	3,867,000	24.9
C19	Others	6,470,404	9,113,000	10,535,000	9,770,000	-765,000	-7.3
C20	SERVICE FEES	331,474,308	322,375,000	317,872,000	317,887,000	15,000	0.0
C21	Admission Charges	1,120,447	1,200,000	1,094,000	1,200,000	106,000	9.7
C22	Environmental Fees	194,417,326	189,012,000	187,014,000	186,014,000	-1,000,000	-0.5
C23	Fire and Police Services Fees	21,796,314	22,162,000	22,892,000	24,236,000	1,344,000	5.9
C25	Inspection & Certification Fees	3,967,050	4,045,000	4,049,000	4,049,000	0	0.0
C27	Professional Services Fees	53,847,012	54,486,000	51,616,000	50,586,000	-1,030,000	-2.0
C28	Schools and Institutions Fees	35,040,204	32,735,000	31,461,000	31,410,000	-51,000	-0.2
C29	Others	21,285,955	18,735,000	19,746,000	20,392,000	646,000	3.3
C30	SALES OF GOODS	162,895,110	142,274,000	179,164,000	152,168,000	-26,996,000	-15.1
C32	Publications	2,613,590	2,476,000	2,616,000	2,583,000	-33,000	-1.3
C33	Commercial Goods	95,402,675	89,995,000	106,614,000	94,377,000	-12,237,000	-11.5
C34	Search and Supply of Information	868,951	935,000	678,000	559,000	-119,000	-17.6
C39	Stores and Other Goods	64,009,895	48,868,000	69,256,000	54,649,000	-14,607,000	-21.1
C40	RENTAL	620,335,907	588,801,000	658,391,000	656,693,000	-1,698,000	-0.3
C41	Residential Properties	416,405,768	431,649,000	430,282,000	427,302,000	-2,980,000	-0.7
C42	Local and Overseas Quarters	506,880	846,000	498,000	504,000	6,000	1.2
C43	Premises for Businesses	51,000,727	49,902,000	50,412,000	53,665,000	3,253,000	6.5
C44	School Premises	1,309,880	1,367,000	1,384,000	1,426,000	42,000	3.0
C49	Other Premises	151,112,652	105,037,000	175,815,000	173,796,000	-2,019,000	-1.1
C50	FINES AND FORFEITURES	135,989,851	123,401,000	110,334,000	110,449,000	115,000	0.1
C51	Court Fines and Forfeitures	47,188,398	45,744,000	42,268,000	40,940,000	-1,328,000	-3.1
C52	Traffic Fines	29,861,037	29,393,000	27,309,000	27,309,000	0	0.0
C53	Composition Fines and Penalties	6,534,056	8,169,000	6,216,000	6,616,000	400,000	6.4
C59	Other Fines and Penalties	52,406,360	40,095,000	34,541,000	35,584,000	1,043,000	3.0
C60	REIMBURSEMENTS	24,321,222	22,858,000	24,138,000	25,484,000	1,346,000	5.6
C61	Recovery of Costs/Expenses	5,826,860	6,199,000	6,551,000	7,033,000	482,000	7.4
C62	Reimbursement for Services	3,676,000	3,685,000	3,566,000	3,602,000	36,000	1.0
C63	Secondment/Loan of Staff	5,832,849	5,716,000	4,871,000	6,102,000	1,231,000	25.3
C69	Others	8,985,512	7,258,000	9,150,000	8,747,000	-403,000	-4.4
C90	OTHER FEES AND CHARGES	42,385,695	40,830,000	45,633,000	45,633,000	0	0.0
J00	OTHERS	238,105,396	155,496,000	140,674,000	155,512,000	14,838,000	10.5

Total Estimated Receipts For FY2007 By Object Class - continued

Account Code	Revenue Item	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
		\$	\$	\$	\$	\$	%
L00	INVESTMENT AND INTEREST INCOME	8,413,503,895	7,654,520,000	8,488,290,000	7,753,973,000	-734,317,000	-8.7
L10	INTEREST	1,877,742,952	2,391,874,000	2,174,847,000	2,517,488,000	342,641,000	15.8
L11	Interest on Investments	1,858,548,960	2,383,775,000	2,152,174,000	2,496,289,000	344,115,000	16.0
L13	Interest on Bank Accounts	19,193,993	8,099,000	22,673,000	21,199,000	-1,474,000	-6.5
L20	DIVIDENDS	4,849,528,673	3,468,753,000	4,562,533,000	3,672,953,000	-889,580,000	-19.5
L40	INTEREST ON LOANS	1,686,232,270	1,793,893,000	1,750,910,000	1,563,532,000	-187,378,000	-10.7
M00	CAPITAL RECEIPTS	6,664,405,786	4,075,879,000	7,034,350,000	3,188,163,000	-3,846,187,000	-54.7
M10	Sales of Land	5,650,206,542	4,039,200,000	5,017,281,000	3,082,738,000	-1,934,543,000	-38.6
M20	Sales of Capital Goods	109,470	34,279,000	10,169,000	3,575,000	-6,594,000	-64.8
M30	Other Capital Receipts	1,014,089,774	2,400,000	2,006,900,000	101,850,000	-1,905,050,000	-94.9
	TOTAL RECEIPTS	43,248,947,475	40,685,991,000	45,521,238,000	43,300,878,000	-2,220,360,000	-4.9

TOTAL ESTIMATED RECEIPTS FOR FY2007 BY CATEGORY AND HEAD OF EXPENDITURE

Code	Head of Expenditure	Operating Revenue				Investment & Interest Income	Capital Receipts	Total Receipts
		Tax Revenue	Fees and Charges	Others	Total			
		\$	\$	\$	\$	\$	\$	
B	Attorney-General's Chambers	...	140,000	...	140,000	...	...	140,000
C	Auditor-General's Office	...	3,602,000	...	3,602,000	...	...	3,602,000
E	Judicature	...	83,588,000	...	83,588,000	...	...	83,588,000
I	Ministry of Community Development, Youth and Sports	...	19,366,000	...	19,366,000	...	...	19,366,000
J	Ministry of Defence	...	46,606,000	...	46,606,000	45,000	2,633,000	49,284,000
K	Ministry of Education	...	33,047,000	...	33,047,000	...	...	33,047,000
L	Ministry of The Environment and Water Resources	151,445,000	366,650,000	...	518,095,000	...	...	518,095,000
M	Ministry of Finance	28,111,765,000	150,399,000	155,512,000	28,417,676,000	7,748,018,000	100,000,000	36,265,694,000
N	Ministry of Foreign Affairs	...	12,714,000	...	12,714,000	...	942,000	13,656,000
O	Ministry of Health	...	11,568,000	...	11,568,000	...	...	11,568,000
P	Ministry of Home Affairs	...	127,624,000	...	127,624,000	...	...	127,624,000
Q	Ministry of Information, Communications and The Arts	...	12,596,000	...	12,596,000	...	...	12,596,000
R	Ministry of Law	...	496,404,000	...	496,404,000	5,755,000	3,082,738,000	3,584,897,000
S	Ministry of Manpower	...	29,529,000	...	29,529,000	...	...	29,529,000
T	Ministry of National Development	...	361,800,000	...	361,800,000	...	...	361,800,000
U	Prime Minister's Office	...	9,407,000	...	9,407,000	155,000	1,850,000	11,412,000
V	Ministry of Trade and Industry	...	5,406,000	...	5,406,000	...	...	5,406,000
W	Ministry of Transport	1,740,334,000	429,240,000	...	2,169,574,000	...	...	2,169,574,000
Total		30,003,544,000	2,199,686,000	155,512,000	32,358,742,000	7,753,973,000	3,188,163,000	43,300,878,000

TOTAL ESTIMATED OUTLAYS FOR FY2007 BY HEAD OF EXPENDITURE

Main Estimates							
Code	Head of Expenditure	Running Costs	Transfers	Other Outlays	Total	Development Estimates	Total
		\$	\$	\$	\$	\$	\$
A	Civil List	6,887,700	0	0	6,887,700	0	6,887,700
B	Attorney-General's Chambers	56,474,620	11,500	0	56,486,120	3,345,100	59,831,220
C	Auditor-General's Office	13,759,520	0	0	13,759,520	273,200	14,032,720
D	Cabinet Office	765,300	0	0	765,300	0	765,300
E	Judicature	107,561,920	0	0	107,561,920	11,845,100	119,407,020
F	Parliament	25,174,780	258,360	0	25,433,140	645,900	26,079,040
G	Presidential Councils	739,810	0	0	739,810	0	739,810
H	Public Service Commission	1,197,500	0	0	1,197,500	0	1,197,500
I	Ministry of Community Development, Youth and Sports	469,444,000	577,339,860	0	1,046,783,860	230,809,800	1,277,593,660
J	Ministry of Defence	10,220,083,440	7,095,600	0	10,227,179,040	351,000,000	10,578,179,040
K	Ministry of Education	4,689,276,780	1,662,976,460	0	6,352,253,240	681,257,200	7,033,510,440
L	Ministry of the Environment and Water Resources	464,261,490	4,794,000	0	469,055,490	401,164,400	870,219,890
M	Ministry of Finance	435,368,460	11,348,540	1,623,900,000 (i)	2,070,617,000	147,503,000	2,218,120,000
N	Ministry of Foreign Affairs	238,812,200	77,592,800	0	316,405,000	83,610,000	400,015,000
O	Ministry of Health	440,539,040	1,617,664,670	0	2,058,203,710	229,301,900	2,287,505,610
P	Ministry of Home Affairs	2,180,082,490	18,211,420	0	2,198,293,910	407,181,800	2,605,475,710
Q	Ministry of Information, Communications and the Arts	355,220,770	38,363,310	0	393,584,080	147,582,900	541,166,980
R	Ministry of Law	117,383,700	4,616,300	17,437,000 (ii)	139,437,000	128,138,000	267,575,000
S	Ministry of Manpower	210,209,290	9,200,000	0	219,409,290	24,882,800	244,292,090
T	Ministry of National Development	685,448,000	98,470,000	0	783,918,000	4,331,536,400	5,115,454,400
U	Prime Minister's Office	180,362,970	12,889,140	0	193,252,110	25,870,800	219,122,910
V	Ministry of Trade and Industry	497,386,260	13,095,850	0	510,482,110	4,605,637,800	5,116,119,910
W	Ministry of Transport	323,798,030	1,509,960	0	325,307,990	1,858,426,700	2,183,734,690
Ministries and Organs of State		21,720,238,070	4,155,437,770	1,641,337,000	27,517,012,840	13,670,012,800	41,187,025,640
Y	Public Debt	0	0	45,475,000 (iii)	45,475,000	0	45,475,000
Z	Financial Transfers	0	0	4,821,400,000	4,821,400,000	0	4,821,400,000
Total		21,720,238,070	4,155,437,770	6,508,212,000	32,383,887,840	13,670,012,800	46,053,900,640

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

MAIN ESTIMATES OUTLAYS FOR FY2007 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2006	Revised FY2006	Estimated FY2007	Statutory Expenditure FY2007	Amount to be voted FY2007
		\$	\$	\$	\$	\$
A	Civil List	6,562,300	6,887,700	6,887,700	6,887,700	0
B	Attorney-General's Chambers	54,836,870	53,539,170	56,486,120	2,530,820	53,955,300
C	Auditor-General's Office	13,571,780	12,400,000	13,759,520	803,000	12,956,520
D	Cabinet Office	655,780	721,180	765,300	0	765,300
E	Judicature	108,271,970	101,129,850	107,561,920	23,800,000	83,761,920
F	Parliament	25,741,870	25,741,870	25,433,140	209,100	25,224,040
G	Presidential Councils	688,010	652,830	739,810	0	739,810
H	Public Service Commission	1,147,900	1,143,900	1,197,500	1,197,500	0
I	Ministry of Community Development, Youth and Sports	973,714,450	921,798,120	1,046,783,860	0	1,046,783,860
J	Ministry of Defence	9,691,055,520	9,691,055,520	10,227,179,040	0	10,227,179,040
K	Ministry of Education	6,357,008,690	6,357,008,690	6,352,253,240	0	6,352,253,240
L	Ministry of the Environment and Water Resources	440,608,750	420,309,940	469,055,490	0	469,055,490
M	Ministry of Finance	1,841,858,550	1,958,721,210	2,070,617,000	1,632,920,630	437,696,370
N	Ministry of Foreign Affairs	257,379,160	257,379,160	316,405,000	0	316,405,000
O	Ministry of Health	1,809,997,570	1,842,532,160	2,058,203,710	0	2,058,203,710
P	Ministry of Home Affairs	1,988,936,750	2,018,936,750	2,198,293,910	0	2,198,293,910
Q	Ministry of Information, Communications and the Arts	384,246,650	381,793,700	393,584,080	0	393,584,080
R	Ministry of Law	129,543,390	130,611,720	139,437,000	0	139,437,000
S	Ministry of Manpower	202,512,230	190,802,930	219,409,290	0	219,409,290
T	Ministry of National Development	672,459,270	661,476,430	783,918,000	0	783,918,000
U	Prime Minister's Office	163,875,010	160,749,580	193,252,110	0	193,252,110
V	Ministry of Trade and Industry	457,397,860	480,798,400	510,482,110	0	510,482,110
W	Ministry of Transport	293,495,270	293,495,220	325,307,990	0	325,307,990
Y	Public Debt(i)	140,850,000	140,850,000	45,475,000	45,475,000	0
Z	Financial Transfers	6,587,994,000	6,579,800,000	4,821,400,000	0	4,821,400,000
Total, MAIN ESTIMATES		32,604,409,600	32,690,336,030	32,383,887,840	1,713,823,750	30,670,064,090
	Less: Agency Fees on Land Sales	17,678,670	18,747,000	17,437,000	0	17,437,000
	Expenses on Investments	1,379,200,000	1,523,700,000	1,623,900,000	1,623,900,000	0
	Debt Servicing	140,850,000	140,850,000	45,475,000	45,475,000	0
	Financial Transfers	6,587,994,000	6,579,800,000	4,821,400,000	0	4,821,400,000
Total, OPERATING EXPENDITURE		24,478,686,930	24,427,239,030	25,875,675,840	44,448,750	25,831,227,090

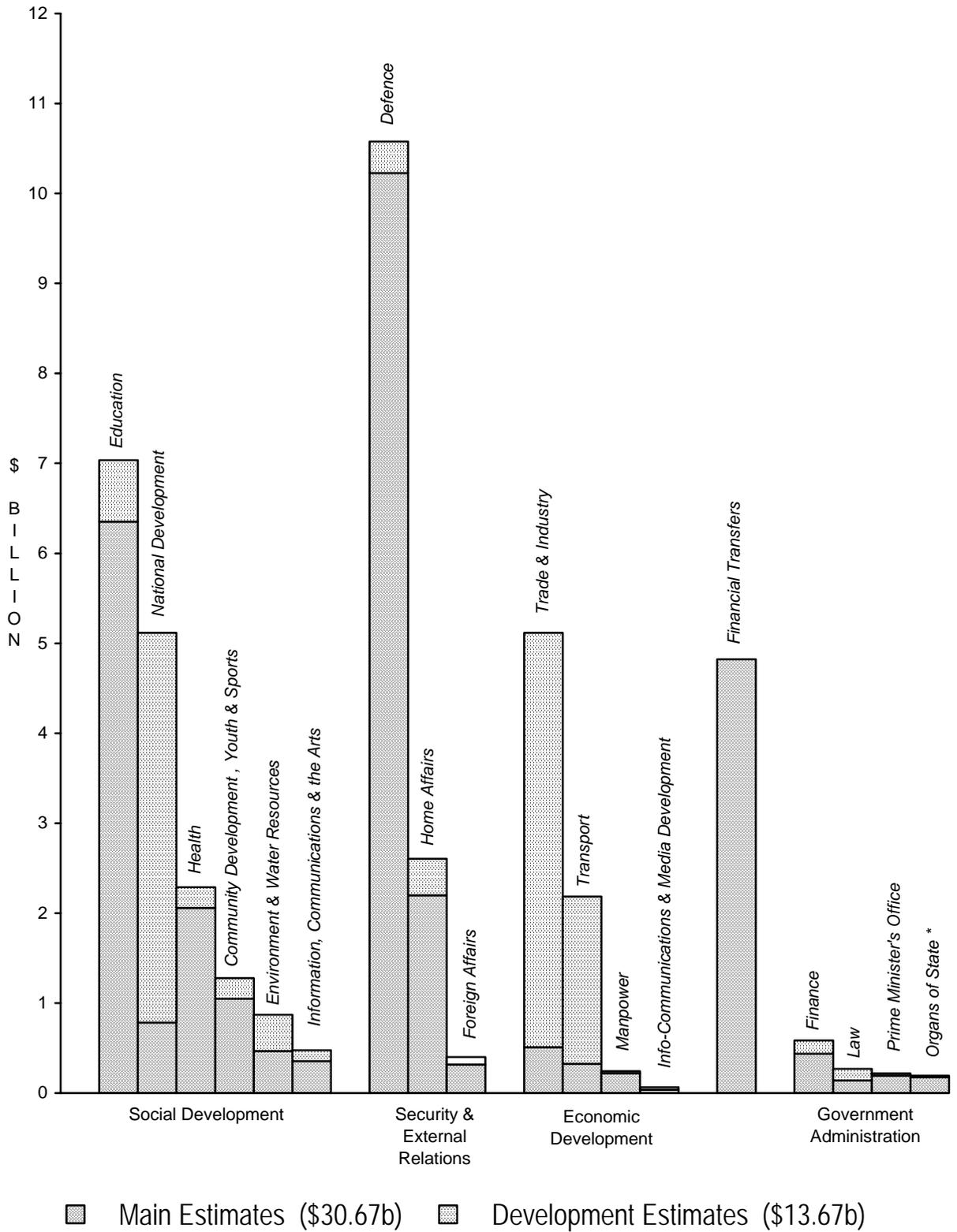
(i) Comprises Debt Servicing and Sinking Fund Contributions.

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2007 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2006	Revised FY2006	Amount to be voted Estimated FY2007
		\$	\$	\$
B	Attorney-General's Chambers	760,000	760,000	3,345,100
C	Auditor-General's Office	265,200	265,200	273,200
D	Cabinet Office	12,000	0	0
E	Judicature	15,886,500	11,346,500	11,845,100
F	Parliament	1,827,100	2,348,600	645,900
I	Ministry of Community Development, Youth and Sports	66,109,400	103,278,100	230,809,800
J	Ministry of Defence	355,000,000	355,000,000	351,000,000
K	Ministry of Education	609,161,400	609,161,400	681,257,200
L	Ministry of the Environment and Water Resources	613,946,500	586,432,800	401,164,400
M	Ministry of Finance	109,450,900	99,571,700	147,503,000
N	Ministry of Foreign Affairs	85,667,000	85,667,000	83,610,000
O	Ministry of Health	200,371,800	89,046,400	229,301,900
P	Ministry of Home Affairs	427,021,700	371,961,400	407,181,800
Q	Ministry of Information, Communications and the Arts	161,228,300	138,228,300	147,582,900
R	Ministry of Law	98,863,800	170,013,800	128,138,000
S	Ministry of Manpower	47,335,900	23,763,000	24,882,800
T	Ministry of National Development	3,115,198,400	3,412,818,800	4,331,536,400
U	Prime Minister's Office	62,180,700	28,148,400	25,870,800
V	Ministry of Trade and Industry	4,379,748,000	2,925,353,800	4,605,637,800
W	Ministry of Transport	1,793,307,400	1,600,699,000	1,858,426,700
Total, DEVELOPMENT ESTIMATES		12,143,342,000	10,613,864,200	13,670,012,800
Less: Loans		4,709,721,800	3,881,700,000	5,015,053,000
Loan Repayments(i)		7,530,238,100	7,052,508,400	6,908,343,100
Net Lending		-2,820,516,300	-3,170,808,400	-1,893,290,100
Land-related Expenditure		1,294,808,900	611,942,700	1,532,815,400
Total, DEVELOPMENT EXPENDITURE		6,138,811,300	6,120,221,500	7,122,144,400

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

TOTAL OUTLAYS TO BE VOTED FY2007



* Combined outlays in respect of Heads B to G.

ESTIMATED OUTLAYS FOR FY2007 BY OBJECT CLASS

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	MAIN ESTIMATES OUTLAYS	\$26,504,761,559	\$32,604,409,600	\$32,690,336,030	\$32,383,887,840	-\$306,448,190	-0.9%
	OPERATING EXPENDITURE	\$21,444,730,639	\$24,478,686,930	\$24,427,239,030	\$25,875,675,840	\$1,448,436,810	5.9%
	<i>RUNNING COSTS</i>	\$18,874,394,558	\$19,932,753,620	\$20,150,723,960	\$21,720,238,070	\$1,569,514,110	7.8%
1000	EXPENDITURE on MANPOWER	\$3,629,394,773	\$3,870,031,000	\$3,956,424,900	\$4,038,171,100	\$81,746,200	2.1%
1100	Civil List (Manpower)	4,792,192	5,011,200	5,165,700	5,165,700	0	0.0
1200	Political Appointments	42,636,073	45,733,200	47,481,500	46,632,300	-849,200	-1.8
1300	Parliamentary Appointments	17,562,824	17,902,100	17,902,100	17,699,200	-202,900	-1.1
1400	Other Statutory Appointments	23,701,582	25,226,000	24,086,000	27,458,200	3,372,200	14.0
1500	Permanent Staff	3,450,451,698	3,680,406,100	3,765,550,100	3,843,986,100	78,436,000	2.1
1600	Temporary, Daily-Rated & Other Manpower	90,250,405	95,752,400	96,239,500	97,229,600	990,100	1.0
2000	OTHER OPERATING EXPENDITURE	\$11,001,030,653	\$12,263,378,820	\$12,298,450,060	\$13,456,187,670	\$1,157,737,610	9.4%
2100	Supplies & Services	1,803,272,676	2,214,270,660	2,246,099,700	2,802,836,120	556,736,420	24.8
2200	Civil List (Others)	1,365,344	1,551,100	1,722,000	1,722,000	0	0.0
2300	Manpower Development	113,103,644	126,856,860	125,294,550	142,892,970	17,598,420	14.0
2400	Public Relations & Exercises	124,760,520	134,906,250	151,141,810	176,625,160	25,483,350	16.9
2700	Equipment	107,984,465	93,189,100	106,583,510	104,742,720	-1,840,790	-1.7
2800	Financial Claims & Legal Expenses	10,059,540	56,502,480	31,506,120	53,967,860	22,461,740	71.3
2900	Military Expenditure	8,840,484,463	9,636,102,370	9,636,102,370	10,173,400,840	537,298,470	5.6
3000	OPERATING GRANT	\$4,243,969,132	\$3,799,343,800	\$3,895,849,000	\$4,225,879,300	\$330,030,300	8.5%
3100	Operating Grant to Statutory Boards	1,624,811,415	2,043,655,100	2,060,145,900	2,310,207,000	250,061,100	12.1
3200	Operating Grant to Educational Institutions	2,614,782,638	1,744,191,900	1,824,431,000	1,907,197,400	82,766,400	4.5
3400	Operating Grant to Other Organisations	4,375,079	11,496,800	11,272,100	8,474,900	-2,797,200	-24.8
	<i>TRANSFERS</i>	\$2,570,336,081	\$4,545,933,310	\$4,276,515,070	\$4,155,437,770	-\$121,077,300	-2.8%
3500	Social Transfers	546,178,349	682,025,910	636,482,160	721,857,490	85,375,330	13.4
3600	Subventions	2,024,157,732	3,863,907,400	3,640,032,910	3,433,580,280	-206,452,630	-5.7

Estimated Outlays for FY2007 by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	OTHER CONSOLIDATED FUND OUTLAYS	\$5,060,030,920	\$8,125,722,670	\$8,263,097,000	\$6,508,212,000	-\$1,754,885,000	-21.2%
4100	Agency Fees on Land Sales	16,382,498	17,678,670	18,747,000	17,437,000	-1,310,000	-7.0
4200	Expenses on Investments	914,898,108	1,379,200,000	1,523,700,000	1,623,900,000	100,200,000	6.6
	Debt Servicing	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000	-\$95,375,000	-67.7%
4320	Interest Payments	203,250,000	140,750,000	140,750,000	45,375,000	-95,375,000	-67.8
4390	Other Public Debt Expenses	18,728	100,000	100,000	100,000	0	0.0
	Financial Transfers	\$3,925,481,587	\$6,587,994,000	\$6,579,800,000	\$4,821,400,000	-\$1,758,400,000	-26.7%
4510	Inter-Fund Transfers	3,096,613,976	3,000,000,000	3,000,000,000	2,750,000,000	-250,000,000	-8.3
4520	Transfer to Endowment Funds	250,000,000	450,000,000	450,000,000	300,000,000	-150,000,000	-33.3
4590	Other Fund Transfers	578,867,611	3,137,994,000	3,129,800,000	1,771,400,000	-1,358,400,000	-43.4
	DEVELOPMENT ESTIMATES OUTLAYS	\$11,029,532,135	\$12,143,342,000	\$10,613,864,200	\$13,670,012,800	\$3,056,148,600	28.8%
	DEVELOPMENT EXPENDITURE	\$7,188,811,588	\$6,138,811,300	\$6,120,221,500	\$7,122,144,400	\$1,001,922,900	16.4%
5100	Direct Development	3,521,834,541	2,931,507,700	2,908,421,100	3,175,921,500	267,500,400	9.2
5200	Capital Grant	3,662,685,010	3,194,269,200	3,165,721,600	3,817,824,200	652,102,600	20.6
5300	Capital Injections	4,292,038	13,034,400	46,078,800	128,398,700	82,319,900	178.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,840,720,546	\$6,004,530,700	\$4,493,642,700	\$6,547,868,400	\$2,054,225,700	45.7%
5600	Loans	3,391,704,045	4,709,721,800	3,881,700,000	5,015,053,000	1,133,353,000	29.2
	Loan Repayments	7,866,640,836	7,530,238,100	7,052,508,400	6,908,343,100	-144,165,300	-2.0
	Net Lending	-4,474,936,791	-2,820,516,300	-3,170,808,400	-1,893,290,100	1,277,518,300	-40.3
5500	Land-related Expenditure	449,016,501	1,294,808,900	611,942,700	1,532,815,400	920,872,700	150.5
	TOTAL OUTLAYS	\$37,534,293,694	\$44,747,751,600	\$43,304,200,230	\$46,053,900,640	\$2,749,700,410	6.3%
	Less:						
	Other Consolidated Fund Outlays	5,060,030,920	8,125,722,670	8,263,097,000	6,508,212,000	-1,754,885,000	-21.2
	Other Development Fund Outlays	3,840,720,546	6,004,530,700	4,493,642,700	6,547,868,400	2,054,225,700	45.7
	TOTAL EXPENDITURE	\$28,633,542,228	\$30,617,498,230	\$30,547,460,530	\$32,997,820,240	\$2,450,359,710	8.0%

TOTAL EXPENDITURE FOR FY2007 BY SECTOR AND MINISTRY

Sector/ Ministry	Operating Expenditure \$	% Allocation	Development Expenditure \$	% Allocation	Total Expenditure \$	% Allocation
SOCIAL DEVELOPMENT	11,067,155,480	42.8	2,862,615,200	40.2	13,929,770,680	42.2
Education	6,352,253,240	24.5	681,257,200	9.6	7,033,510,440	21.3
Health	2,058,203,710	8.0	222,248,900	3.1	2,280,452,610	6.9
National Development	783,918,000	3.0	1,207,743,000	17.0	1,991,661,000	6.0
Community Development, Youth and Sports	1,046,783,860	4.0	230,809,800	3.2	1,277,593,660	3.9
Environment and Water Resources	469,055,490	1.8	401,164,400	5.6	870,219,890	2.6
Information, Communications and the Arts	356,941,180	1.4	119,391,900	1.7	476,333,080	1.4
SECURITY & EXTERNAL RELATIONS	12,741,877,950	49.2	841,791,800	11.8	13,583,669,750	41.2
Defence	10,227,179,040	39.5	351,000,000	4.9	10,578,179,040	32.1
Home Affairs	2,198,293,910	8.5	407,181,800	5.7	2,605,475,710	7.9
Foreign Affairs	316,405,000	1.2	83,610,000	1.2	400,015,000	1.2
ECONOMIC DEVELOPMENT	1,091,842,290	4.2	3,100,116,300	43.5	4,191,958,590	12.7
Trade and Industry	510,482,110	2.0	1,472,545,800	20.7	1,983,027,910	6.0
Transport	325,307,990	1.3	1,574,496,700	22.1	1,899,804,690	5.8
Manpower	219,409,290	0.8	24,882,800	0.3	244,292,090	0.7
Info-Communications and Media Development	36,642,900	0.1	28,191,000	0.4	64,833,900	0.2
GOVERNMENT ADMINISTRATION	974,800,120	3.8	317,621,100	4.5	1,292,421,220	3.9
Finance	446,717,000	1.7	147,503,000	2.1	594,220,000	1.8
Law	122,000,000	0.5	128,138,000	1.8	250,138,000	0.8
Organs of State	212,831,010	0.8	16,109,300	0.2	228,940,310	0.7
Prime Minister's Office	193,252,110	0.7	25,870,800	0.4	219,122,910	0.7
TOTAL EXPENDITURE	25,875,675,840	100.0	7,122,144,400	100.0	32,997,820,240	100.0

COMPARISON OF ESTIMATED FY2007 AND REVISED FY2006 TOTAL EXPENDITURE

Sector/ Ministry	Revised FY2006		Estimated FY2007		Change over FY2006	
	\$	% Allocation	\$	% Allocation	\$	%
SOCIAL DEVELOPMENT	12,716,176,440	41.6	13,929,770,680	42.2	1,213,594,240	9.5
Education	6,966,170,090	22.8	7,033,510,440	21.3	67,340,350	1.0
Health	1,931,578,560	6.3	2,280,452,610	6.9	348,874,050	18.1
National Development	1,339,962,930	4.4	1,991,661,000	6.0	651,698,070	48.6
Community Development, Youth and Sports	1,025,076,220	3.4	1,277,593,660	3.9	252,517,440	24.6
Environment and Water Resources	1,006,742,740	3.3	870,219,890	2.6	-136,522,850	-13.6
Information, Communications and the Arts	446,645,900	1.5	476,333,080	1.4	29,687,180	6.6
SECURITY & EXTERNAL RELATIONS	12,779,999,830	41.8	13,583,669,750	41.2	803,669,920	6.3
Defence	10,046,055,520	32.9	10,578,179,040	32.1	532,123,520	5.3
Home Affairs	2,390,898,150	7.8	2,605,475,710	7.9	214,577,560	9.0
Foreign Affairs	343,046,160	1.1	400,015,000	1.2	56,968,840	16.6
ECONOMIC DEVELOPMENT	3,828,978,050	12.5	4,191,958,590	12.7	362,980,540	9.5
Trade and Industry	1,746,690,700	5.7	1,983,027,910	6.0	236,337,210	13.5
Transport	1,794,345,320	5.9	1,899,804,690	5.8	105,459,370	5.9
Manpower	214,565,930	0.7	244,292,090	0.7	29,726,160	13.9
Info-Communications and Media Development	73,376,100	0.2	64,833,900	0.2	-8,542,200	-11.6
GOVERNMENT ADMINISTRATION	1,222,306,210	4.0	1,292,421,220	3.9	70,115,010	5.7
Finance	534,592,910	1.8	594,220,000	1.8	59,627,090	11.2
Law	281,878,520	0.9	250,138,000	0.8	-31,740,520	-11.3
Organs of State	216,936,800	0.7	228,940,310	0.7	12,003,510	5.5
Prime Minister's Office	188,897,980	0.6	219,122,910	0.7	30,224,930	16.0
TOTAL EXPENDITURE	30,547,460,530	100.0	32,997,820,240	100.0	2,450,359,710	8.0

STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2006

	Actual FY2005 \$
ASSETS	
CASH	112,262,258,035
INVESTMENTS	370,982,931,423
Government Stocks	76,152,855,902
Other Investments – Quoted	197,688,109,088
Other Investments – Unquoted	95,221,336,614
Deposits with Investment Agents	1,920,629,819
OTHERS	
Securities Held as Statutory Deposits – Trust Companies	2,200,000
	<u>483,247,389,458</u>
LIABILITIES	
DEPOSIT ACCOUNTS	2,218,473,664
FUND SET ASIDE FOR SPECIFIC PURPOSES	354,764,526,480
Development Fund	83,441,320,913
Sinking Funds	5,630,000,000
Government Securities Fund	230,910,236,804
Developmental Investment Fund	7,997,813,782
Pension Fund	11,322,637,506
Saver - Premium Fund	1,237,840,667
INVEST Fund	355,886,269
Edusave Endowment Fund	5,725,367,260
LifeLong Learning Endowment Fund	2,119,608,967
Medical Endowment Fund	1,174,568,729
ElderCare Fund	1,034,847,879
Community Care Endowment Fund	500,734,888
CONNECT Fund	198,631,981
Revolving Fund	115,030,835
Contingencies Fund	1,000,000,000
Development Contingencies Fund	2,000,000,000
GENERAL BALANCE	
Consolidated Fund	126,264,389,314
	<u>483,247,389,458</u>

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$6,157,535	\$6,562,300	\$6,887,700	\$6,887,700	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,157,535	\$6,562,300	\$6,887,700	\$6,887,700 (i)	\$0	0.0%
	<i>RUNNING COSTS</i>	\$6,157,535	\$6,562,300	\$6,887,700	\$6,887,700	\$0	0.0%
1000	Expenditure on Manpower	\$4,792,192	\$5,011,200	\$5,165,700	\$5,165,700	\$0	0.0%
1100	Civil List (Manpower)	4,792,192	5,011,200	5,165,700	5,165,700	0	0.0
2000	Other Operating Expenditure	\$1,365,344	\$1,551,100	\$1,722,000	\$1,722,000	\$0	0.0%
2200	Civil List (Others)	1,365,344	1,551,100	1,722,000	1,722,000	0	0.0

(i) Statutory expenditure.

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
CIVIL LIST	52	53	54	54
President	1	1	1	1
Administrative	1	1	1	1
Aide-de-Camp	1	1	2	2
Butler	21	21	20	20
Chief Butler	1	1	1	1
Cooking	4	4	4	4
Corporate Support	10	10	10	10
Driving	4	4	4	4
Home Affairs Uniformed Services (Police Senior)	1	1	1	1
Management Executive (President Office)	3	3	3	3
Management Support	1	1	1	1
Operations Support	1	1	1	1
Senior Butler	1	2	3	3
Shorthand Writers	2	2	2	2
TOTAL	52	53	54	54

FY2006 BUDGET

The revised FY2006 expenditure for the Civil List is \$6.89 million. This is an increase of \$730,165 or 11.9% over the actual FY2005 expenditure of \$6.16 million. The higher expenditure in FY2006 is mainly attributed to higher year-end annual variable payments for staff and expenditure on utilities.

FY2007 BUDGET

The FY2007 provision for the Civil List is unchanged from the revised FY2006 provision.

	<u>Revised FY2006</u>	<u>Estimated FY2007</u>
	\$	\$
CLASS I	<u>2,797,300</u>	<u>2,797,300</u>
a) The Privy Purse	2,661,700	2,661,700
b) Entertainment Allowance	132,000	132,000
c) Acting President's Allowance	3,600	3,600
CLASS II		
Salaries of Personal Staff	2,724,400	2,724,400
CLASS III		
Expenses of Household	1,301,500	1,301,500
CLASS IV		
Special Services	64,500	64,500
	<u>6,887,700</u>	<u>6,887,700</u>

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 staffs' 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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$44,644,159	\$55,596,870	\$54,299,170	\$59,831,220	\$5,532,050	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$44,620,686	\$54,836,870	\$53,539,170	\$56,486,120 (i)	\$2,946,950	5.5%
	<i>RUNNING COSTS</i>	\$44,611,408	\$54,825,370	\$53,527,670	\$56,474,620	\$2,946,950	5.5%
1000	Expenditure on Manpower	\$36,264,129	\$42,400,800	\$41,103,100	\$43,931,500	\$2,828,400	6.9%
1400	Other Statutory Appointments	1,696,794	1,757,300	1,757,300	1,895,700	138,400	7.9
1500	Permanent Staff	34,567,335	40,643,500	39,345,800	42,035,800	2,690,000	6.8
2000	Other Operating Expenditure	\$8,347,280	\$12,424,570	\$12,424,570	\$12,543,120	\$118,550	1.0%
2100	Supplies & Services	6,161,563	6,685,600	6,685,600	7,244,470	558,870	8.4
2300	Manpower Development	356,312	678,600	678,600	533,540	-145,060	-21.4
2400	Public Relations & Exercises	60,313	38,850	38,850	95,800	56,950	146.6
2700	Equipment	110,794	209,340	209,340	138,590	-70,750	-33.8
2800	Financial Claims & Legal Expenses	1,658,297	4,812,180	4,812,180	4,530,720	-281,460	-5.8
	<i>TRANSFERS</i>	\$9,277	\$11,500	\$11,500	\$11,500	\$0	0.0%
3500	Social Transfers	5,905	8,000	8,000	8,000	0	0.0
3600	Subventions	3,373	3,500	3,500	3,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,473	\$760,000	\$760,000	\$3,345,100	\$2,585,100	340.1%
5100	Direct Development	23,473	760,000	760,000	3,345,100	2,585,100	340.1

(i) Includes \$2,530,820 statutory expenditure (EOM \$1,895,700 and OOE \$635,120)

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Attorney-General	1	1	1	1
PERMANENT STAFF	264	301	301	301
Accounting Profession	1	2	2	2
Corporate Support	43	45	45	45
Legal	133	143	143	143
Management Executive (Attorney-General's Chambers)	36	56	56	56
Management Support	11	13	13	13
Operations Support	29	29	29	29
Shorthand Writers	11	13	13	13
OTHERS	5	5	0	0
Library (Technical)	4	4	0	0
Library Services	1	1	0	0
TOTAL	270	307	302	302

FY2006 BUDGET

The revised FY2006 expenditure of the Attorney-General's Chambers (AGC) is \$54.30 million, an increase of \$9.66 million or 21.6% over the actual FY2005 expenditure of \$44.64 million. Of this, \$53.54 million or 98.6% is for operating expenditure, and \$760,000 or 1.4% is for development expenditure.

Operating Expenditure

The revised FY2006 operating expenditure of \$53.54 million is an increase of \$8.92 million or 20.0% over the actual FY2005 operating expenditure of \$44.62 million. The increase in manpower expenditure is due mainly to a higher market adjustment component and higher annual variable payments in FY2006. The increase in other operating expenditure is largely due to a \$3.2 million increase in projected legal fees for the service of foreign legal counsels.

Development Expenditure

The revised FY2006 development expenditure of \$760,000 is an increase of \$736,527 or 3,137.8% over the actual FY2005 development expenditure of \$23,473. The increase is due to new IT projects which were embarked on in FY2006 to enhance legislation editing and publishing.

FY2007 BUDGET

The FY2007 total expenditure of AGC is projected to be \$59.83 million, an increase of \$5.53 million or 10.2% over the revised FY2006 expenditure. Of this, \$56.49 million or 94.4% is for operating expenditure, and \$3.35 million or 5.6% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$56.49 million, an increase of \$2.95 million or 5.5% over the revised FY2006 expenditure. This is due mainly to a higher expenditure on manpower.

Development Expenditure

Development expenditure is projected to be \$3.35 million, an increase of \$2.59 million or 340.1% over the revised FY2006 development expenditure. The increase is due mainly to increased expenditure on IT projects to enhance legislation editing and publishing.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$23,473	\$760,000	\$760,000	\$3,345,100
Direct Development	23,473	760,000	760,000	3,345,100
Legal Services Programme						
Minor Development Projects	23,473	260,000	260,000	100,000
New Projects	0	500,000	500,000	3,245,100

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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
Parliamentary democracy and an effective statute book	Ratio of corrigenda (due to AGC default) to published pages year on year	1: 2780	1: 3019	1: 3267	1: 1000
	No. of justifiable allegations per officer per year on not meeting standards of high quality legislation	0	0	0	0
A conducive and modern legislative framework of contract law and company law for businesses, organisations and every citizen (i)	No. of proposals for law reform	11	13	12	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/Departments 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	100	100	90	90
	No. of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

(i) This outcome does not include proposals for law reform in other areas of the law.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
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	100	100	100	100

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$12,170,380	\$13,836,980	\$12,665,200	\$14,032,720	\$1,367,520	10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,066,778	\$13,571,780	\$12,400,000	\$13,759,520 (i)	\$1,359,520	11.0%
	<i>RUNNING COSTS</i>	\$12,066,778	\$13,571,780	\$12,400,000	\$13,759,520	\$1,359,520	11.0%
1000	Expenditure on Manpower	\$11,113,809	\$12,181,800	\$11,125,500	\$12,385,500	\$1,260,000	11.3%
1400	Other Statutory Appointments	786,905	800,000	872,800	803,000	-69,800	-8.0
1500	Permanent Staff	10,326,904	11,381,800	10,252,700	11,582,500	1,329,800	13.0
2000	Other Operating Expenditure	\$952,969	\$1,389,980	\$1,274,500	\$1,374,020	\$99,520	7.8%
2100	Supplies & Services	561,887	677,030	647,320	541,400	-105,920	-16.4
2300	Manpower Development	278,935	344,580	284,480	347,720	63,240	22.2
2400	Public Relations & Exercises	476	3,000	2,100	3,300	1,200	57.1
2700	Equipment	111,087	363,770	340,000	480,000	140,000	41.2
2800	Financial Claims & Legal Expenses	583	1,600	600	1,600	1,000	166.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$103,602	\$265,200	\$265,200	\$273,200	\$8,000	3.0%
5100	Direct Development	103,602	265,200	265,200	273,200	8,000	3.0

(i) Includes \$803,000 statutory expenditure (EOM).

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Auditor-General	1	1	1	1
PERMANENT STAFF	111	134	126	126
Auditing Service (2002)	85	107	101	101
Corporate Support	22	23	22	22
Operations Support	3	3	3	3
Shorthand Writers	1	1	0	0
TOTAL	112	135	127	127

FY2006 BUDGET

The revised FY2006 expenditure of the Auditor-General's Office (AGO) is projected to be \$12.67 million. This is an increase of \$494,820 or 4.1% over the actual FY2005 expenditure of \$12.17 million.

FY2007 BUDGET

The total expenditure of AGO in FY2007 is expected to be \$14.03 million, an increase of \$1.37 million or 10.8% over the FY2006 revised expenditure. Of this, \$13.76 million or 98.1% is for operating expenditure and \$273,200 or 1.9% is for development expenditure.

Operating Expenditure

The provision of \$13.76 million for operating expenditure is an increase of \$1.36 million or 11% over the FY2006 revised expenditure. The difference is due to the replacement of staff who resigned or retired in recent years.

Development Expenditure

The provision of \$273,200 for FY2007 is to fund minor development projects.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$103,602	\$265,200	\$265,200	\$273,200
Direct Development	103,602	265,200	265,200	273,200
Audit Programme						
Minor Development Projects	103,602	265,200	265,200	273,200

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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
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)	29 Jun 05	30 Jun 06	1 Jul 07	1 Jul 08
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	100	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 (\$)	7.77	7.03	8.06	7.60
	Audit dollar per audit staff (\$b)	13.23	15.89	12.47	14.50

HEAD D

CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$625,570	\$667,780	\$721,180	\$765,300	\$44,120	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$625,570	\$655,780	\$721,180	\$765,300	\$44,120	6.1%
	<i>RUNNING COSTS</i>	\$625,570	\$655,780	\$721,180	\$765,300	\$44,120	6.1%
1000	Expenditure on Manpower	\$449,868	\$459,500	\$480,400	\$545,600	\$65,200	13.6%
1500	Permanent Staff	449,868	459,500	480,400	545,600	65,200	13.6
2000	Other Operating Expenditure	\$175,702	\$196,280	\$240,780	\$219,700	-\$21,080	-8.8%
2100	Supplies & Services	63,378	61,200	61,870	71,000	9,130	14.8
2300	Manpower Development	15,291	9,680	16,310	8,700	-7,610	-46.7
2400	Public Relations & Exercises	92,483	99,800	142,000	140,000	-2,000	-1.4
2700	Equipment	4,551	25,600	20,600	0	-20,600	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$12,000	\$0	\$0	\$0	0.0%
5100	Direct Development	0	12,000	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
PERMANENT STAFF	10	15	15	12
Administrative	1	2	2	2
Corporate Support	3	3	3	3
Driving	1	1	1	1
Management Executive (Prime Minister's Office)	1	1	1	1
Management Support	0	0	0	1
Operations Support	3	7	7	3
Shorthand Writers	1	1	1	1
TOTAL	10	15	15	12

FY2006 BUDGET

The revised FY2006 operating expenditure for Cabinet Office is \$721,180, an increase of \$95,610 or 15.3% over the actual FY2005 figure of \$625,570. The increase is mainly attributed to unforeseen increases in operating expenditure and higher annual variable payments for staff.

FY2007 BUDGET

The total expenditure of Cabinet Office for FY2007 is expected to be \$765,300, an increase of \$44,120 or 6.1% over FY2006. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$765,300 for operating expenditure is an increase of \$44,120 or 6.1% over the FY2006 revised expenditure. The slight increase is due to higher projected expenditure on manpower for a newly created MSO post.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$0	\$12,000	\$0	\$0
Direct Development	0	12,000	0	0
Completed Projects	0	12,000	0	0

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JUDICATURE

OVERVIEW

Mission Statement

To administer justice.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$126,385,253	\$124,158,470	\$112,476,350	\$119,407,020	\$6,930,670	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,322,576	\$108,271,970	\$101,129,850	\$107,561,920	(i) \$6,432,070	6.4%
	<i>RUNNING COSTS</i>	<i>\$96,322,576</i>	<i>\$108,271,970</i>	<i>\$101,129,850</i>	<i>\$107,561,920</i>	<i>\$6,432,070</i>	<i>6.4%</i>
1000	Expenditure on Manpower	\$62,963,007	\$67,296,800	\$66,157,700	\$70,579,300	\$4,421,600	6.7%
1400	Other Statutory Appointments	20,142,062	21,520,800	20,312,000	23,562,000	3,250,000	16.0
1500	Permanent Staff	42,758,467	45,723,500	45,742,500	46,866,600	1,124,100	2.5
1600	Temporary, Daily-Rated & Other Manpower	62,479	52,500	103,200	150,700	47,500	46.0
2000	Other Operating Expenditure	\$33,359,569	\$40,975,170	\$34,972,150	\$36,982,620	\$2,010,470	5.7%
2100	Supplies & Services	28,675,121	37,638,540	31,754,900	33,511,890	1,756,990	5.5
2300	Manpower Development	1,325,337	1,566,850	1,226,910	1,530,730	303,820	24.8
2400	Public Relations & Exercises	162,615	262,780	368,000	380,000	12,000	3.3
2700	Equipment	2,344,772	507,000	938,800	700,000	-238,800	-25.4
2800	Financial Claims & Legal Expenses	851,724	1,000,000	683,540	860,000	176,460	25.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,062,677	\$15,886,500	\$11,346,500	\$11,845,100	\$498,600	4.4%
5100	Direct Development	30,062,677	15,886,500	11,346,500	11,845,100	498,600	4.4

(i) Includes \$23,800,000 statutory expenditure (EOM \$23,647,000 and OOE \$153,000)

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
OTHER STATUTORY APPOINTMENTS	14	22	23	23
Chief Justice	1	1	1	1
Judge of Appeal	1	1	2	2
Judge	12	20	20	20
PERMANENT STAFF	526	842	768	768
Accounting Profession	1	1	1	1
Administrative	1	2	2	2
Butler	0	1	1	1
Corporate Support	105	192	175	175
Court Recording	0	6	0	0
Driving	1	1	1	1
Estate Maintenance	5	14	12	12
Interpreter (2003)	100	147	136	136
Legal	111	146	138	138
Management Executive (Supreme Court)	17	19	21	21
Management Executive (Subordinate Courts)	30	50	43	43
Management Support	39	38	45	45
Operations Support	72	131	119	119
Shorthand Writers	39	88	70	70
Technical Support	5	6	4	4
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	0	0	2	2
Estate Maintenance	0	0	2	2
TOTAL	540	864	793	793

FY2006 BUDGET

The revised FY2006 expenditure of the Judicature is \$112.48 million, a decrease of \$13.91 million or 11.0% over the actual FY2005 expenditure of \$126.39 million. Of this, \$101.13 million or 89.9% is for operating expenditure and \$11.35 million or 10.1% is for development expenditure.

Operating Expenditure

The revised FY2006 operating expenditure of \$101.13 million is an increase of \$4.81 million or 5.0% over the actual FY2005 operating expenditure of \$96.32 million. The increase is due mainly to a higher expenditure on manpower.

Development Expenditure

The revised FY2006 development expenditure of \$11.35 million is a decrease of \$18.72 million or 62.3% over the actual FY2005 development expenditure of \$30.06 million. The decrease is due mainly to the near completion of the New Supreme Court Building in FY2005.

FY2007 BUDGET

The FY2007 total expenditure of the Judicature is projected to be \$119.41 million, an increase of \$6.93 million or 6.2% over the revised FY2006 expenditure. Of this, \$107.56 million or 90.1% is for operating expenditure and \$11.85 million or 9.9% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$107.56 million, an increase of \$6.43 million or 6.4% over the revised FY2006 expenditure. This is due mainly due to higher expenditure on maintenance and manpower.

Development Expenditure

Development expenditure is projected to be \$11.85 million, an increase of \$498,600 or 4.4% over the revised FY2006 expenditure. This increase is due to the development of the Integrated Electronic Litigation System.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$30,062,677	\$15,886,500	\$11,346,500	\$11,845,100
Direct Development	...	...	30,062,677	15,886,500	11,346,500	11,845,100
Judicature Programme						
Infocomm Technology Implementation in the New Supreme Court Building	26,108,000	7,142,981	7,214,334	3,088,000	1,100,000	2,560,000
Minor Development Projects (Supreme Court)	...	...	574,793	300,000	20,000	300,000
Electronic Filing System	29,662,000	25,239,974	1,805,464	1,462,000	1,380,000	480,000
Integrated Electronic Litigation Systems (iELS)	18,990,000	0	0	0	0	6,330,000
Subordinate Courts' Third Information Technology Plan (Phase 1)	3,324,000	1,951,549	97,583	165,000	94,000	40,000
Development of Singapore Case Recording and Information Management System II (SCRIMS II)	2,362,700	792,247	658,430	673,700	69,700	639,900
Replacement of M&E Facilities at Subordinate Courts	8,000,000	6,767,169	0	100,000	100,000	100,000
Minor Development Projects (Subordinate Courts)	...	...	823,107	941,800	941,800	1,040,000
Tech Court/Chambers and Recording Courts Project	6,954,000	1,580,899	26,044	150,000	134,000	50,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	10,000	0	100,000
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,207,236	0	30,000	0	10,000
New Subordinate Judiciary Complex	89,444,000	238,367	0	100,000	916,000	185,200
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,203,350	51,613	176,000	91,000	10,000
Completed Projects	...	...	18,811,308	8,690,000	6,500,000	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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	NA	100	> 90	> 90
Expedition and timeliness	% of cases heard within service timelines	99	100	> 90	> 90
Equality, fairness and integrity/Independence and accountability	No. of cases that are quashed for lack of impartiality and independence in the administration of justice	0	0		0
Subordinate Courts					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	93	96	85	85
Expedition and timeliness	% of respondents who agreed that the Courts deal with cases within the timelines set	95	99	85	85
	% of respondents who agreed that the public can obtain efficient and prompt resolution of their disputes	93	95	85	85
Equality, fairness and integrity	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	97	99	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	89	96	90	90
Independence and accountability	% of respondents who agreed that the Courts independently carry out justice according to the law	96	94	95	95

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PARLIAMENT

OVERVIEW

Mission Statement

To support Parliament and its Committees in their business and proceedings, facilitate their participation in inter-parliamentary activities, and undertake the 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

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$25,407,365	\$27,568,970	\$28,090,470	\$26,079,040	-\$2,011,430	-7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,815,257	\$25,741,870	\$25,741,870	\$25,433,140 (i)	-\$308,730	-1.2%
	<i>RUNNING COSTS</i>	\$24,484,600	\$25,406,520	\$25,406,520	\$25,174,780	-\$231,740	-0.9%
1000	Expenditure on Manpower	\$20,089,668	\$20,542,300	\$20,542,300	\$20,320,900	-\$221,400	-1.1%
1300	Parliamentary Appointments	17,562,824	17,902,100	17,902,100	17,699,200	-202,900	-1.1
1500	Permanent Staff	2,526,844	2,640,200	2,640,200	2,621,700	-18,500	-0.7

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

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$4,394,932	\$4,864,220	\$4,864,220	\$4,853,880	-\$10,340	-0.2%
2100	Supplies & Services	4,011,144	4,040,130	4,040,130	4,404,570	364,440	9.0
2300	Manpower Development	122,847	128,010	128,010	90,550	-37,460	-29.3
2400	Public Relations & Exercises	212,472	683,100	683,100	358,560	-324,540	-47.5
2700	Equipment	46,720	330	330	0	-330	-100.0
2800	Financial Claims & Legal Expenses	1,749	12,650	12,650	200	-12,450	-98.4
	TRANSFERS	\$330,658	\$335,350	\$335,350	\$258,360	-\$76,990	-23.0%
3600	Subventions	330,658	335,350	335,350	258,360	-76,990	-23.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$592,108	\$1,827,100	\$2,348,600	\$645,900	-\$1,702,700	-72.5%
5100	Direct Development	592,108	1,827,100	2,348,600	645,900	-1,702,700	-72.5

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	46	51	51	51
Corporate Support	13	14	14	14
Driving	2	2	2	2
Estate Maintenance	4	4	4	4
Management Executive (Parliament)	3	4	4	4
Management Support	2	5	5	5
Operations Support	3	4	4	4
Parliamentary Officer	6	6	6	6
Serjeant at Arms	2	2	2	2
Shorthand Writers	8	7	7	7
Simultaneous Interpreter	3	3	3	3
OTHERS	3	3	3	3
Library (Technical)	2	2	2	2
Library Services	1	1	1	1
TOTAL	52	57	57	57

FY2006 BUDGET

The total expenditure of Parliament in FY2006 is expected to be \$28.10 million, an increase of \$2.68 million or 10.6% over the actual FY2005 expenditure of \$25.41 million.

The operating expenditure in FY2006 is expected to be \$25.74 million, an increase of \$926,613 or 3.7% over the actual FY2005 expenditure of \$24.82 million. Development expenditure is expected to be \$2.35 million, an increase of \$1.76 million or 296.7% compared with the actual FY2005 expenditure of \$592,108.

FY2007 BUDGET

In FY2007, the total expenditure of Parliament is projected to be \$26.08 million, a decrease of \$2.01 million or 7.2% over the revised FY2006 budget.

Operating Expenditure

The FY2007 operating expenditure of \$25.43 million is a decrease of \$308,730 or 1.2% over the revised FY2006 budget. The major share of \$25.17 million or 99.0% is to meet the running costs of Parliament. The balance of \$258,360 or 1.0% is for transfers.

Development Expenditure

The FY2007 development expenditure of \$645,900 is a decrease of \$1.70 million or 72.5% over the revised FY2006 budget. The decrease is mainly attributed to the completion of part of the restoration and construction works in Parliament Complex. The FY2007 development expenditure is mainly for the implementation of further IT applications and security projects which will commence in FY2007.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$592,108	\$1,827,100	\$2,348,600	\$645,900
Direct Development	...	...	592,108	1,827,100	2,348,600	645,900
Parliamentary Programme						
New Projects	...	...	0	0	0	266,600
Integrated Singapore Parliamentary Reports System	2,650,500	2,409,062	93,154	0	0	147,500
RC for the Implementation of an Integrated Budget Amendments Compilation System	818,000	0	0	300,000	326,900	34,800
Minor Improvements and Development Projects	70,331	165,200	129,500	197,000
Completed Projects	428,624	1,361,900	1,892,200	0

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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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$602,065	\$688,010	\$652,830	\$739,810	\$86,980	13.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$602,065	\$688,010	\$652,830	\$739,810	\$86,980	13.3%
	<i>RUNNING COSTS</i>	\$602,065	\$688,010	\$652,830	\$739,810	\$86,980	13.3%
1000	Expenditure on Manpower	\$569,252	\$634,000	\$607,200	\$670,900	\$63,700	10.5%
1500	Permanent Staff	491,752	556,500	537,200	593,400	56,200	10.5
1600	Temporary, Daily-Rated & Other Manpower	77,500	77,500	70,000	77,500	7,500	10.7
2000	Other Operating Expenditure	\$32,812	\$54,010	\$45,630	\$68,910	\$23,280	51.0%
2100	Supplies & Services	5,895	10,640	4,780	9,060	4,280	89.5
2300	Manpower Development	21,890	37,840	35,380	54,320	18,940	53.5
2400	Public Relations & Exercises	5,028	5,530	5,470	5,530	60	1.1

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
PERMANENT STAFF	8	10	10	10
Corporate Support	4	5	5	5
Management Executive (Home Affairs)	1	1	1	1
Management Executive (President Office)	1	1	1	1
Management Support	0	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
Secretary, Presidential Council for Minority Rights	1	1	1	1
TOTAL	8	10	10	10

FY2006 BUDGET

The total expenditure of the Presidential Councils is expected to be \$652,830 in FY2006, an increase of \$50,765 or 8.4% from the actual FY2005 expenditure of \$602,065. This increase is attributed mainly to higher expenditure on manpower.

FY2007 BUDGET

The total expenditure of the Presidential Councils in FY2007 is projected to be \$739,810, an increase of \$86,980 or 13.3% over the FY2006 revised expenditure. The FY2007 provision is to meet the running costs of the three Presidential Councils - \$187,650 for the Presidential Council for Minority Rights; \$306,740 for the Council of Presidential Advisers; and \$245,420 for the Presidential Council for Religious Harmony (PCRH). 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 FY2006 is mainly due to the provision of medical benefits to the PCRH's Chairman and members.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
GA	Presidential Council for Minority Rights	187,650	0	187,650	0	187,650
GB	Council of Presidential Advisers	306,740	0	306,740	0	306,740
GC	Presidential Council for Religious Harmony	245,420	0	245,420	0	245,420
Total		\$739,810	0	\$739,810	0	\$739,810

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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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500	\$53,600	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500 (i)	\$53,600	4.7%
	<i>RUNNING COSTS</i>	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500	\$53,600	4.7%
1000	Expenditure on Manpower	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500	\$53,600	4.7%
1400	Other Statutory Appointments	1,075,821	1,147,900	1,143,900	1,197,500	53,600	4.7

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
OTHER STATUTORY APPOINTMENTS	9	10	10	10
Chairman, Public Service Commission	1	1	1	1
Member, Public Service Commission	8	9	9	9
TOTAL	9	10	10	10

(i) Statutory expenditure (EOM).

FY2006 BUDGET

The FY2006 expenditure of the Public Service Commission (PSC) is projected to be \$1.14 million, an increase of \$68,079 or 6.3% over the FY2005 actual expenditure of \$1.08 million. The increase in expenditure for FY2006 is mainly due to higher provisions for car allowances, and annual variable payments for staff.

FY2007 BUDGET

The FY2007 of the PSC expenditure is projected to be \$1.20 million, an increase of \$53,600 or 4.7% over the FY2006 revised expenditure. The increase in expenditure for FY2007 is mainly due to provisions made for an additional PSC member.

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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

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$941,079,435	\$1,039,823,850	\$1,025,076,220	\$1,277,593,660	\$252,517,440	24.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$844,198,234	\$973,714,450	\$921,798,120	\$1,046,783,860	\$124,985,740	13.6%
	<i>RUNNING COSTS</i>	\$395,678,593	\$395,368,460	\$406,722,630	\$469,444,000	\$62,721,370	15.4%
1000	Expenditure on Manpower	\$57,333,708	\$61,841,800	\$62,453,100	\$62,354,500	-\$98,600	-0.2%
1200	Political Appointments	1,806,617	1,876,200	1,907,600	1,900,000	-7,600	-0.4
1500	Permanent Staff	54,467,352	59,965,600	59,378,800	60,454,500	1,075,700	1.8
1600	Temporary, Daily-Rated & Other Manpower	1,059,739	0	1,166,700	0	-1,166,700	-100.0
2000	Other Operating Expenditure	\$48,386,144	\$59,580,360	\$57,252,330	\$66,211,100	\$8,958,770	15.6%
2100	Supplies & Services	32,718,487	41,323,360	38,745,820	49,268,520	10,522,700	27.2
2300	Manpower Development	1,900,572	2,384,320	2,047,460	2,110,780	63,320	3.1
2400	Public Relations & Exercises	12,387,234	15,479,120	15,353,000	14,301,400	-1,051,600	-6.8
2700	Equipment	1,360,724	376,560	1,091,420	517,600	-573,820	-52.6
2800	Financial Claims & Legal Expenses	19,127	17,000	14,630	12,800	-1,830	-12.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
3000	Operating Grant	\$289,958,741	\$273,946,300	\$287,017,200	\$340,878,400	\$53,861,200	18.8%
3100	Operating Grant to Statutory Boards	279,719,084	273,946,300	287,017,200	340,878,400	53,861,200	18.8
3200	Operating Grant to Educational Institutions	10,239,657	0	0	0	0	0.0
	TRANSFERS	\$448,519,642	\$578,345,990	\$515,075,490	\$577,339,860	\$62,264,370	12.1%
3500	Social Transfers	364,222,534	438,287,950	379,939,090	437,860,270	57,921,180	15.2
3600	Subventions	84,297,108	140,058,040	135,136,400	139,479,590	4,343,190	3.2
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$96,881,201	\$66,109,400	\$103,278,100	\$230,809,800	\$127,531,700	123.5%
5100	Direct Development	23,250,736	3,869,100	5,228,100	28,197,600	22,969,500	439.3
5200	Capital Grant	73,630,465	62,240,300	54,950,000	90,112,200	35,162,200	64.0
5300	Capital Injections	0	0	43,100,000	112,500,000	69,400,000	161.0
	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

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	800	850	864	881
Accounting Profession	1	1	1	2
Administrative	7	6	6	6
Corporate Support	148	152	154	151
Driving	3	3	3	3
Healthcare Support	6	6	6	6
Information Service (2002)	1	0	0	0
Legal	0	1	1	1
Management Executive (Community Development, Youth & Sports)	573	614	626	646
Management Support	39	45	45	44
Operations Support	14	14	14	14
Shorthand Writers	8	8	8	8
OTHERS	2,906	2,910	2,915	3,186
Majlis Ugama Islam Singapura	23	23	23	23
People's Association	2,003	1,959	1,964	2,262
Singapore Sports Council	880	928	928	901
TOTAL	3,709	3,763	3,782	4,070

FY2006 BUDGET

The revised FY2006 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is projected to be \$1,025.08 million, an increase of \$84 million or 8.9% over the actual FY2005 expenditure of \$941.08 million. Of the total expenditure, \$921.80 million or 89.9% is for operating expenditure and \$103.28 million or 10.1% is for development expenditure.

Operating Expenditure

The revised FY2006 operating expenditure of \$921.80 million is \$77.60 million or 9.2% higher than the actual FY2005 operating expenditure of \$844.20 million. The increase in expenditure is mainly due to the higher provisions in transfers for parenthood programmes and the formation of new Charities Unit and Community Engagement Unit.

Development Expenditure

The revised FY2006 development expenditure of \$103.28 million is \$6.4 million or 6.6% higher than the actual FY2005 development expenditure of \$96.88 million. The increase in expenditure is mainly due to the payment of the Sports Hub land costs, offset by the completion of several development projects.

FY2007 BUDGET

The total expenditure for MCYS in FY2007 is projected to be \$1,277.59 million, an increase of \$252.51 million or 24.6% over the revised FY2006 expenditure of \$1,025.08 million. Of this, \$1,046.78 million or 81.9% is for operating expenditure and \$230.81 million or 18.1% is for development expenditure.

Operating Expenditure

The provision of \$1,046.78 million for operating expenditure represents an increase of \$124.98 million or 13.6% over the revised FY2006 operating expenditure of \$921.80 million. Of this, \$469.44 million or 44.8% is for running costs and \$577.34 million or 55.2% is for transfers. \$424.23 million (40.5%) of the operating expenditure will go towards the Family Development Programme. Other programmes include the People's Association (PA) Programme, which will take up \$256.40 million (24.5%), the Social Service Sector Programme with \$76.31 million (7.3%), Singapore Sports Council Programme with \$69.87 million (6.7%) and Rehabilitation, Protection and Residential Services Programme with \$64.73 million (6.2%). The balance of \$155.24 million (14.8%) will be distributed among 13 other programmes.

Family Development Programme

The Family Development Programme covers activities pertaining to marriage, parenthood, family and women. A sum of \$424.23 million is allocated for the operating expenditure of the Family Development Programme in FY2007. This is an increase of \$52.57 million or 14.1% over the revised FY2006 expenditure of \$371.66 million. The increase is mainly due to higher provisions for transfer payments for parenthood programmes such as the Baby Bonus, Government Paid Maternity Leave, Subsidies to Childcare Centres, and Infantcare subsidies; expansion of the Parent Education in Pre-schools programme; provision for enhancements on the Social Development Network; and introduction of the Pro-Family Grant scheme to develop a family friendly environment in Singapore.

People's Association (PA) Programme

A sum of \$256.40 million is allocated for the operating expenditure of the PA's programme in FY2007, an increase of \$37.49 million or 17.1% compared to revised FY2006 expenditure of \$218.91 million. The increase is mainly due to additional resources required to support the growing number of grassroots organisations, higher business volume, wider community outreach, and new cross-ministry initiatives such as integration and naturalisation efforts, administration of charities and Institutions of a Public Character (IPCs) under the community sector, and youth outreach and leadership programmes.

Social Service Sector Planning Programme

A sum of \$76.31 million is allocated for the operating expenditure of the Social Service Sector Planning Unit in FY2007, an increase of \$21.65 million or 39.6% over the revised FY2006 expenditure of \$54.66 million. The increase is largely due to initiatives to professionalize the social service sector and revise the funding norms to Voluntary Welfare Organisations (VWOs).

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 \$69.87 million is allocated for the operating expenditure of the Singapore Sports Council Programme in FY2007, an increase of \$17.35 million or 33.0% from the revised FY2006 expenditure of \$52.52 million. The increase is mainly due to provision for the Sports Hub project, relocation of SSC to make way for the construction of Sports Hub as well as recurrent funding for the new Jurong West and Sengkang Sports Recreation Centres.

SSC will continue to manage, operate and maintain 19 stadiums, 23 swimming complexes, 15 sports halls, 56 multi-purpose fields, 54 tennis courts, 18 squash courts, 8 netball courts, an indoor stadium and 1 fitness park. It expects to organise 22 Learn-to-Play schemes in FY2007.

Rehabilitation, Protection and Residential Services Programme

The Rehabilitation, Protection and Residential Services Programme provides 4 major services: namely Juvenile Offenders' Rehabilitation; Probation Services; Child Protection and Welfare Services; and Family Protection and Welfare Services. A sum of \$64.73 million is allocated for the operating expenditure of the Rehabilitation, Protection and Residential Services Programme in FY2007, an increase of \$4.95 million or 8.3% over the revised FY2006 expenditure of \$59.78 million. The increase is mainly to provide for the repair and re-decoration works for four replacement homes, management of Community Court cases, maintenance of the Integrated Case Management System, maintenance of the new security system at the Singapore Girls' Home, and the Fostering Scheme.

Development Expenditure

The development expenditure for MCYS in FY2007 is projected to be \$230.81 million, an increase of \$127.53 million or 123.5% over the revised FY2006 expenditure of \$103.28 million. The increase is largely due to the purchase of the remnant lands for the Sports Hub. The major on-going projects in FY2007 are the relocation of PA's Headquarters, Sengkang Sports Complex; and Pasir Ris and Bukit Panjang Sports Halls and Tennis Centres.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Human Resource	2,930,030	475,000	3,405,030	0	3,405,030
IB	Strategic Planning, Research and Development	3,223,500	0	3,223,500	0	3,223,500
IC	Community Relations & Engagement	6,138,510	14,395,700	20,534,210	0	20,534,210
ID	Rehabilitation, Protection & Residential Services	34,583,990	30,149,750	64,733,740	20,900	64,754,640
IF	Reach	1,831,800	0	1,831,800	0	1,831,800
IG	Family Development	34,527,820	389,700,000	424,227,820	0	424,227,820
IH	People's Association	256,335,200	62,400	256,397,600	40,902,300	297,299,900
II	Singapore Sports Council	69,866,800	0	69,866,800	36,362,000	106,228,800
IJ	Majlis Ugama Islam Singapura	4,250,000	0	4,250,000	0	4,250,000
IK	Communications and International Relations	5,386,000	0	5,386,000	0	5,386,000
IM	Social Support	15,229,110	59,870,180	75,099,290	0	75,099,290
IN	Sports Division	1,199,000	0	1,199,000	0	1,199,000
IO	Information Technology	5,108,600	0	5,108,600	0	5,108,600
IP	Finance and Facilities	18,940,500	0	18,940,500	142,353,500	161,294,000
IQ	Emergency Preparedness	913,320	0	913,320	0	913,320
IR	Youth Division	3,390,950	4,620,000	8,010,950	2,400,000	10,410,950
IS	Charities	3,543,710	3,800,000	7,343,710	0	7,343,710
IT	Social Service Sector Planning	2,045,160	74,266,830	76,311,990	8,771,100	85,083,090
Total		\$469,444,000	\$577,339,860	\$1,046,783,860	\$230,809,800	\$1,277,593,660

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$96,881,201	\$66,109,400	\$103,278,100	\$230,809,800
Direct Development	...	...	23,250,736	3,869,100	5,228,100	28,197,600
Finance and Facilities Programme						
Co-location of Modular Home for the Children & Youth and Sheltered Home for the Aged	10,274,560	2,168,385	6,476,602	461,300	1,011,300	100,000
Minor Improvements	...	...	735,983	600,000	1,000,000	1,556,800
New Projects	...	...	0	0	0	18,007,800
Co-location of the Syariah Court and the Tribunal For Maintenance of Parents with the Proposed Red Cross Home for the Disabled at Lengkok Bahru	17,200,000	0	0	0	0	4,000,000
Upgrading Works to MCYS' Offices in MCYS Building	9,682,900	0	0	500,000	1,045,800	2,133,000
Youth Division Programme						
Development of An Extreme Skate Park at East Coast Park	2,598,800	0	0	0	50,000	2,400,000
Completed Projects	...	...	16,038,151	2,307,800	2,121,000	0
Capital Grants	...	...	73,630,465	62,240,300	54,950,000	90,112,200
Rehabilitation, Protection & Residential Services Programme						
Relocation of Pertapis Centre for Women and Girls	471,500	0	0	0	450,600	20,900
People's Association Programme						
Setting Up of New Residents' Committee Centres in New Towns	5,832,000	3,061,800	300,000	200,000	90,000	225,000
A Revamped Maintenance Programme for People's Association Premises	55,060,000	19,110,500	5,175,797	4,000,000	3,800,000	9,479,700
Development Programme for Child Care Centres for FY2003-FY2005	8,129,300	639,000	2,052,891	943,500	1,098,000	141,200
Development Programme for Student Care Centres from FY2003-FY2005	4,471,800	748,498	1,200,397	344,000	344,000	172,000
Community Club at Punggol Town	7,805,400	0	107,100	400,000	0	49,100
Community Centre/Club (CC) Process Change, Integrated CC Management System and CC Online eServices	9,460,000	0	1,260,000	3,750,000	7,214,900	908,100

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
People's Association Awards System	577,500	0	486,300	25,000	25,000	47,000
Relocation of People's Association Headquarters	43,779,700	20,000	1,473,500	6,700,000	3,720,000	23,105,600
Upgrading Programme for 10 Community Centres/Clubs	25,567,500	10,000	231,000	2,923,900	1,492,300	2,605,500
Revamp of Donation Management System (DMS)	253,000	0	189,800	15,000	15,000	15,000
New Social Assistance (SA) Net System	2,925,900	0	146,300	2,487,000	2,487,000	292,600
People's Association Internet Websites Revamp	577,500	0	300,000	100,000	100,000	86,600
Computerisation Programme for the People's Association Headquarter, Community Centres/Clubs, Constituency Secretariats and Sea Sports Clubs	5,366,600	4,369,100	125,000	0	0	500,000
New Community Centre Building Programme	122,316,350	77,240,470	5,678,994	10,747,200	8,189,700	3,274,900
Singapore Sports Council Programme						
Development of Sengkang Sports Complex	48,745,000	12,998,500	1,225,500	9,459,000	9,727,900	22,395,000
Singapore Sports Council Information Systems Master Plan	11,000,000	8,396,996	203,243	92,000	88,800	543,000
Bukit Panjang and Pasir Ris Sports Halls and Tennis Centres	39,382,000	0	4,334,771	8,575,000	1,884,000	13,424,000
Finance and Facilities Programme						
New Projects	...	...	0	0	0	4,055,900
Social Service Sector Planning Programme						
Development Programme of Integrated Child Care Centres	1,046,200	593,586	240,086	209,300	80,000	107,200
Re-development of Moral Home for Disabled at Jalan Eunus	8,325,200	862,865	770,719	3,819,000	2,895,000	3,796,600
Development of Centres for Early Intervention Programme for Infants and Children (EIPIIC)	2,006,200	136,210	0	891,600	802,500	171,300
Funding of Special Student Care Centres for FY2004-FY2008	2,854,900	0	473,007	475,800	10,000	571,000
Day Activity Centres (DAC) for FY2005-FY2008	2,591,700	0	29,943	518,300	217,400	600,000
Development of Movement for the Intellectually Disabled of Singapore (MINDS) Employment Development Centre at Woodlands Ring Road	9,740,000	0	0	1,948,000	84,000	3,000,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Co-location of Balestier Special School Centre for Early Intervention Programme for Infants and Children at Yishun Ring Road	729,000	0	0	0	100,000	525,000
Completed Projects	...	...	47,626,117	3,616,700	10,033,900	0
Capital Injections	...	...	0	0	43,100,000	112,500,000
Finance and Facilities Programme						
New Projects	...	...	0	0	43,100,000	112,500,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

Socially Responsible Individuals

- Individuals who are financially and socially self-reliant
- Successful rehabilitation of youth delinquents to become 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

Strong and Stable Families

- Positive attitude about marriage, family and parenthood
- More families and stronger families

A Caring and Active Community

- A caring community that ensures that the needy among its midst are not left behind as society progresses
- A population which engages actively in charity and volunteerism
- A well-governed and thriving charity sector with strong public support
- A strong network of community services, with high standards of governance and service
- Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes

A Sporting People

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007	
Socially Responsible Individuals						
Individuals who are financially and socially self-reliant	No. of residents on long term social assistance / No. of resident long term unemployed persons [%]	11.7	15.7	12.0	12.0	
	No. of residents on short term social assistance schemes / No. of resident unemployed persons [%]	5.4	6.7	6.0	6.0	
	% of elderly who are active (e.g. grandparenting, volunteering, exercising regularly and continuous learning)	86.0	89.0	90.0	90.0	
Children and families who break the cycle of family violence	Recidivism rate of Mandatory Counselling Programme clients [%]	2.7	1.0	5.0	5.0	
Successful rehabilitation of delinquents as socially responsible individuals	Recidivism rate of juvenile community probation cases [%]	21.0	17.4	16.0	15.0	
	Recidivism rate of juvenile home cases [%]	37.6	33.0	35.0	35.0	
Inspired and Committed Youth						
Youths 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)	52.0 (from 2005)	52.0 (from 2005)	55.0	
Opportunities for youth to be involved in leadership	% of youths (15-29 years old) involved in leadership	14.0 (from 2002)	21.0 (from 2005)	21.0 (from 2005)	25.0	
Strong and Stable Families						
Positive attitude about marriage, family and parenthood	Total fertility rate (TFR)	1.25	1.25	1.26	1.26	
	General divorce rate (per thousand married female residents)	7.6	7.9	7.6	7.6	
	Singlehood rates by gender for 40-44 age group [%]:	- Males	16.0	15.2	15.2	15.2
		- Females	13.6	14.3	13.6	13.6
	No. of new TMP (Tribunal for the Maintenance of Parents) applications per 1000 persons age 60 and above	0.26	0.25	0.24	0.24	
A Caring and Active Community						
A population which engages actively in charity and volunteerism	Charitable giving to IPCs (Institutions of a Public Character) [\$ million]	475	644	554	598	
	National volunteerism rate [%]	15.2	15.2 (from 2004)	15.5	15.5 (from 2006)	

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
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	88.0	95.0	90.0	92.0
Active participation of citizens in community affairs	No. of participants attending grassroots activities and courses	9,579,791	12,737,856	12,485,000	12,716,000
A Sporting People					
Strong sporting culture	% of population who participate in sports regularly (at least once a week)	46.0	48.0	50.0	52.0
A nation where sport excellence strengthens the national pride	Sports ranking of Singapore against other regional countries:				
	- Standing at the Asian Games	14 th (from 2002)	14 th (from 2002)	12 th (actual at 2006 Doha Asian Games)	12 th (from 2006)
	- Standing at the SEA Games	6 th (from 2003)	6 th	6 th (from 2005)	6 th

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

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$9,251,697,352	\$10,046,055,520	\$10,046,055,520	\$10,578,179,040	\$532,123,520	5.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,888,699,594	\$9,691,055,520	\$9,691,055,520	\$10,227,179,040	\$536,123,520	5.5%
	<i>RUNNING COSTS</i>	\$8,882,005,082	\$9,682,572,520	\$9,682,572,520	\$10,220,083,440	\$537,510,920	5.6%
1000	Expenditure on Manpower	\$17,191,033	\$19,913,900	\$19,913,900	\$19,178,500	-\$735,400	-3.7%
1200	Political Appointments	2,008,438	2,306,300	2,306,300	2,323,500	17,200	0.7
1500	Permanent Staff	15,181,715	17,544,300	17,544,300	16,536,300	-1,008,000	-5.7
1600	Temporary, Daily-Rated & Other Manpower	880	63,300	63,300	318,700	255,400	403.5

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$8,864,814,049	\$9,662,658,620	\$9,662,658,620	\$10,200,904,940	\$538,246,320	5.6%
2100	Supplies & Services	13,465,923	12,460,250	12,460,250	14,692,630	2,232,380	17.9
2300	Manpower Development	514,063	526,500	526,500	547,980	21,480	4.1
2400	Public Relations & Exercises	10,308,719	12,469,500	12,469,500	10,775,120	-1,694,380	-13.6
2800	Financial Claims & Legal Expenses	40,880	1,100,000	1,100,000	1,488,370	388,370	35.3
2900	Military Expenditure	8,840,484,463	9,636,102,370	9,636,102,370	10,173,400,840	537,298,470	5.6
	<i>TRANSFERS</i>	\$6,694,512	\$8,483,000	\$8,483,000	\$7,095,600	-\$1,387,400	-16.4%
3600	Subventions	6,694,512	8,483,000	8,483,000	7,095,600	-1,387,400	-16.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$362,997,758	\$355,000,000	\$355,000,000	\$351,000,000	-\$4,000,000	-1.1%
5100	Direct Development	362,997,758	355,000,000	355,000,000	351,000,000	-4,000,000	-1.1

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	4	4	4
Minister	2	2	2	2
Minister of State	0	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	1,501	1,501	1,501	1,501
Accounting Profession	3	3	3	3
Administrative	12	12	12	12
Cleaner	5	5	5	5
Corporate Support	275	275	275	275
Driving	3	3	3	3
Education Service	9	9	9	9
Environmental Health (Senior) (New)	4	4	4	4
Estate Maintenance	4	4	4	4
Legal	9	9	9	9
Management Executive (Defence)	904	904	904	904
Management Support	2	2	2	2
Meteorological Service (2002)	4	4	4	4
Operations Support	90	90	90	90
Photographic Services	2	2	2	2
Psychological Services	7	7	7	7
Security	4	4	4	4
Shorthand Writers	25	25	25	25
Technical Support	138	138	138	138
Translator (2003)	1	1	1	1
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	20	20	20	20
Artisan II	2	2	2	2
Artisan III	2	2	2	2
Semi-skilled II	8	8	8	8
Special Group A	3	3	3	3
Unskilled	5	5	5	5
TOTAL	1,524	1,525	1,525	1,525

FY2006 BUDGET

The total expenditure of the Ministry of Defence (MINDEF) in FY2006 is projected to be \$10.05 billion, an increase of \$794.36 million or 8.6% over the actual FY2005 expenditure of \$9.25 billion. The revised operating expenditure of \$9.69 billion is an increase of \$802.36 million or 9.0% over the actual FY2005 expenditure of \$8.89 billion. The increase is due to higher operating costs. The revised development expenditure is \$355 million. This is a decrease of \$8 million or 2.2% compared with the actual FY2005 expenditure of \$363 million. The decrease is mainly because a number of major construction projects are nearing completion.

FY2007 BUDGET

The total expenditure of MINDEF in FY2007 is projected to be \$10.58 billion, an increase of \$532.12 million or 5.3% over the revised FY2006 expenditure. Of this, \$10.23 billion or 96.7% is for operating expenditure and the balance of \$351 million or 3.3% is for development expenditure.

Operating Expenditure

The provision of \$10.23 billion for operating expenditure is an increase of \$536.12 million or 5.5% over the revised FY2006 expenditure.

A total sum of \$10.17 billion or 99.5% 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 FY2006 expenditure, the projected Armed Forces expenditure for FY2007 shows an increase of \$537.30 million or 5.6%.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$53.78 million or 0.5% of operating expenditure.

Development Expenditure

The projected development expenditure for FY2007 is \$351 million. The decrease in the development expenditure of \$4 million or 1.1% compared to the revised FY2006 expenditure is mainly attributed to lower requirements arising from the completion of some major construction projects.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$362,997,758	\$355,000,000	\$355,000,000	\$351,000,000
Direct Development	362,997,758	355,000,000	355,000,000	351,000,000
National Defence Programme						
Armed Forces	362,997,758	355,000,000	355,000,000	351,000,000

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$6,082,277,575	\$6,966,170,090	\$6,966,170,090	\$7,033,510,440	\$67,340,350	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,215,299,085	\$6,357,008,690	\$6,357,008,690	\$6,352,253,240	-\$4,755,450	-0.1%
	<i>RUNNING COSTS</i>	\$4,888,822,279	\$4,236,225,430	\$4,478,680,450	\$4,689,276,780	\$210,596,330	4.7%
1000	Expenditure on Manpower	\$1,836,881,735	\$1,949,854,700	\$1,990,708,200	\$2,025,788,600	\$35,080,400	1.8%
1200	Political Appointments	2,235,492	1,954,300	2,767,600	2,446,100	-321,500	-11.6
1500	Permanent Staff	1,834,646,243	1,947,442,400	1,987,940,600	2,023,342,500	35,401,900	1.8
1600	Temporary, Daily-Rated & Other Manpower	0	458,000	0	0	0	0.0
2000	Other Operating Expenditure	\$423,291,291	\$516,059,830	\$631,628,750	\$724,276,580	\$92,647,830	14.7%
2100	Supplies & Services	334,168,363	412,520,010	521,043,620	601,155,740	80,112,120	15.4
2300	Manpower Development	29,199,619	33,249,320	34,736,630	46,702,830	11,966,200	34.4
2400	Public Relations & Exercises	8,510,912	9,157,030	12,221,340	10,994,500	-1,226,840	-10.0
2700	Equipment	50,246,369	60,711,740	63,245,130	57,007,570	-6,237,560	-9.9
2800	Financial Claims & Legal Expenses	1,166,028	421,730	382,030	8,415,940	8,033,910	n.a.
3000	Operating Grant	\$2,628,649,253	\$1,770,310,900	\$1,856,343,500	\$1,939,211,600	\$82,868,100	4.5%
3100	Operating Grant to Statutory Boards	24,106,272	26,119,000	31,912,500	32,014,200	101,700	0.3
3200	Operating Grant to Educational Institutions	2,604,542,981	1,744,191,900	1,824,431,000	1,907,197,400	82,766,400	4.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$326,476,805	\$2,120,783,260	\$1,878,328,240	\$1,662,976,460	-\$215,351,780	-11.5%
3500	Social Transfers	119,517,670	200,495,380	190,916,630	214,732,060	23,815,430	12.5
3600	Subventions	206,959,135	1,920,287,880	1,687,411,610	1,448,244,400	-239,167,210	-14.2
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$866,978,490	\$609,161,400	\$609,161,400	\$681,257,200	\$72,095,800	11.8%
5100	Direct Development	149,551,945	164,218,900	166,806,200	281,284,300	114,478,100	68.6
5200	Capital Grant	716,801,332	444,833,600	442,228,200	399,972,900	-42,255,300	-9.6
5300	Capital Injections	625,212	108,900	127,000	0	-127,000	-100.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	1	1
Minister of State	1	1	2	2
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	34,736	34,985	38,291	38,291
Accounting Profession	8	9	9	9
Administrative	21	22	22	22
Corporate Support	1,049	1,084	995	995
Education Service	30,492	30,594	33,998	33,998
Estate Maintenance	6	9	9	9
Information Service (2002)	1	2	2	2
Legal	1	1	2	2
Management Executive (Education)	612	641	628	628
Management Support	390	401	429	429
Mechanical Support	1	1	1	1
Operations Support	1,533	1,588	1,566	1,566
Shorthand Writers	19	20	20	20
Statistician (Trade & Industry)	1	1	1	1
Technical Support	599	609	606	606
Translating	3	3	3	3
OTHERS	18,104	20,758	19,909	20,367
Government-Aided Schools (teaching staff)	848	1,524	853	853
Government-Aided Schools (non-teaching staff)	961	1,006	1,033	1,033

Establishment List - continued

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Institute of Southeast Asian Studies	62	62	62	62
Institute of Technical Education	2,205	2,544	2,533	2,500
Nanyang Polytechnic	1,180	1,452	1,300	1,349
Nanyang Technological University	2,384	2,910	2,760	2,914
National Institute of Education	649	732	748	748
National University of Singapore	5,163	5,320	5,383	5,561
Ngee Ann Polytechnic	1,458	1,500	1,530	1,531
Republic Polytechnic	326	643	679	781
Science Centre Board	133	152	143	145
Singapore Examinations & Assessment Board	134	154	154	154
Singapore Polytechnic	1,407	1,437	1,431	1,413
Temasek Polytechnic	1,194	1,322	1,300	1,323
TOTAL	52,844	55,747	58,204	58,662

FY2006 BUDGET

The total expenditure of the Ministry of Education (MOE) in FY2006 is projected to be \$6.97 billion. This is \$883.89 million or 14.5% higher than actual FY2005 expenditure of \$6.08 billion.

Operating Expenditure

The revised operating expenditure in FY2006 is projected to be \$6.36 billion, \$1.14 billion or 21.9% higher than actual FY2005. This is due largely to changes 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. There is higher provision to match more donations to the Universities Endowment Fund; provision of furniture and equipment and IT funding for the Universities, Polytechnics and Arts institutions which were previously funded under development budget; increased provision for research, higher bonus payout in FY2006 and hiring of more education officers and support staff for the schools.

Development Expenditure

The revised development expenditure of \$609.16 million is \$257.82 million or 29.7% lower than the actual FY2005 expenditure of \$866.98 million. The lower expenditure is due to lower cashflow requirements for some projects either completing in FY2006 or are at their tail-end (e.g. Republic Polytechnic's Permanent Campus, NUS High School, Anglo-Chinese School (Independent) Integrated Programme and school upgrading projects under the early phases of PRIME).

FY2007 BUDGET

The total expenditure of MOE in FY2007 is projected to be \$7.03 billion, \$67.34 million or 1.0% higher than the FY2006 revised expenditure. Of the total expenditure, \$6.35 billion or 90.3% is for operating expenditure, a decrease of \$4.76 million or 0.1% over the FY2006 revised expenditure. This is due to lower provision set aside for the Universities Endowment Fund matching as compared to FY2006, offset by increase in funding in the General Education Programme (e.g. implementation of GROW package for education officers, and hiring of more education officers). The remaining \$681.26 million or 9.7% is for development expenditure.

Of the operating expenditure of \$6.35 billion, \$4.69 billion or 73.8% will be used to finance the activities of the Ministry. The remaining \$1.66 billion or 26.2% 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 FY2007 is projected to be \$681.26 million, an increase of \$72.10 million or 11.8% compared to revised FY2006. Higher expenditure is projected for existing PRIME projects and other school building projects, partially offset by lower cashflow requirement for Republic Polytechnic's Permanent Campus project with the completion of its campus.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools account for \$3.59 billion or 51.1% of the projected total expenditure. The three universities take up \$1.73 billion (24.6%) while the five polytechnics and the Institute of Technical Education (ITE) account for \$850.06 million (12.1%) and \$247.05 million (3.5%) respectively.

General Education Programme

Under the present education system, every child is given the opportunity to complete at least 10 years of formal school education. The number of primary school pupils is expected to decrease from the revised number of 284,746 in FY2006 to 281,000 in FY2007 while secondary school pupils would decrease from the revised number of 201,968 in FY2006 to 200,879 in FY2007. The number of pre-university pupils is expected to decrease from the revised number of 26,241 in FY2006 to 25,934 in FY2007.

The provision of \$3.59 billion for FY2007 is higher than the revised FY2006 expenditure of \$3.29 billion by \$302.19 million or 9.2%. Operating expenditure takes up \$3.24 billion or 90.2%. Operating expenditure increases by \$153.94 million and development expenditure increases by \$148.25 million. The increase in operating expenditure is mainly due to higher cost arising from the introduction of the new GROW package for the professional and personal growth of education officers, hiring of more education officers and support staff for the schools and implementation of new initiatives such as new mother tongue curriculum, and offering greater flexibility and choice in education to cater to the diverse abilities and interests of our students.

The increase in development expenditure is mainly due to existing PRIME projects and other school building projects, which are scheduled to start construction in early/mid 2007 or will be full swing in FY2007, and partly due to increase in construction prices compared to FY2006. Budget is also required for the provision of indoor sports halls to schools, which was announced in October 2006.

Institute of Technical Education Programme

The ITE provides technical and vocational training to students who have completed secondary education. The total expenditure in FY2007 is projected to decrease by 16.6% from \$296.26 million to \$247.05 million. The operating grant will decrease from \$246.40 million to \$241.78 million and the capital grant will decrease from \$49.86 million to \$5.26 million.

Operating grant is lower in FY2007 compared to FY2006 due mainly to a higher bonus payout in FY2006. This decrease is partially offset by a higher FY2007 enrolment which is projected to be 23,411. The reduction in capital grant for FY2007 mainly results from a lower cashflow required for its 2nd Regional Campus.

Polytechnic Programme

The polytechnics provide industrial and technical training for employment and further education to students who have completed their secondary education. For FY2007, operating grant accounts for 89.6% of the projected total expenditure of \$850.06 million. The provision of \$762.00 million for operating grant is \$39.48 million or 5.5% higher than the revised FY2006 figure of \$722.52 million. An increase in enrolments for the polytechnics in FY2007, to 65,420 has contributed to the increase in operating grants.

The remaining \$88.06 million or 10.4% 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 and redevelopment of campus facilities. The FY2007 capital grant decreases by \$90.39 million or 50.7% from the FY2006 revised capital grant, with the completion of the Republic Polytechnic's Permanent Campus.

University Programme

A total of \$1.73 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, \$1.64 billion or 94.9% is for operating subsidies and the remaining \$87.76 million or 5.1% is for capital grants. The large decrease of \$218.75 million or 11.8% in operating subsidies as compared to FY2006 revised operating subsidies is mainly attributed to a much lower provision set aside for endowment grant in FY2007.

The bulk of the capital grant goes to the campus redevelopment and expansion for National University of Singapore (NUS) and Nanyang Technological University (NTU), as well as the development of Duke-NUS Graduate Medical School. The decrease of \$43.14 million or 33.0% in capital grants is due to the reduction in cashflow requirements for NTU's and NUS's campus development projects.

The total number of students (including both undergraduates and postgraduates) subsidised by MOE in FY2007 is projected to be 24,822, 20,594 and 4,931 for NUS, NTU and SMU respectively.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	84,916,930	49,302,720	134,219,650	128,839,600	263,059,250
KB	Planning and Public Relations	343,765,660	3,986,900	347,752,560	2,262,000	350,014,560
KC	School Services and Educational Development	129,002,010	34,250,580	163,252,590	15,001,400	178,253,990
KD	Government Schools and Junior Colleges	2,194,781,680	88,843,960	2,283,625,640	256,104,100	2,539,729,740
KE	Special Education Schools	0	65,047,900	65,047,900	25,840,700	90,888,600
KF	Government-Aided Schools and Junior Colleges	669,961,600	0	669,961,600	68,900,300	738,861,900
KG	Independent Schools	208,804,900	8,073,000	216,877,900	1,920,700	218,798,600
KH	National Institute of Education	0	102,625,300	102,625,300	0	102,625,300
KI	National University of Singapore	4,244,100	660,914,200	665,158,300	29,626,200	694,784,500
KJ	Nanyang Technological University	0	437,856,300	437,856,300	56,633,200	494,489,500
KK	Institute of Southeast Asian Studies	10,465,100	0	10,465,100	0	10,465,100
KL	Singapore Polytechnic	177,929,500	600,000	178,529,500	15,314,000	193,843,500
KM	Ngee Ann Polytechnic	167,812,900	600,000	168,412,900	8,141,000	176,553,900
KN	Temasek Polytechnic	175,682,100	400,000	176,082,100	2,126,700	178,208,800
KO	Institute of Technical Education	237,894,800	3,888,700	241,783,500	5,262,600	247,046,100
KP	Science Centre Board	13,705,800	0	13,705,800	1,160,700	14,866,500
KQ	Nanyang Polytechnic	156,790,400	600,000	157,390,400	17,765,400	175,155,800
KR	Singapore Institute of Management University	0	526,800	526,800	0	526,800
KS	Singapore Management University	0	175,261,200	175,261,200	1,499,100	176,760,300
KT	Nanyang Academy of Fine Arts	0	12,716,600	12,716,600	149,400	12,866,000
KU	LaSalle-SIA College of the Arts	0	17,402,300	17,402,300	0	17,402,300
KV	Republic Polytechnic	81,505,100	80,000	81,585,100	44,710,100	126,295,200
KW	Singapore Examinations and Assessment Board	32,014,200	0	32,014,200	0	32,014,200
Total		\$4,689,276,780	\$1,662,976,460	\$6,352,253,240	\$681,257,200	\$7,033,510,440

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$866,978,490	\$609,161,400	\$609,161,400	\$681,257,200
Direct Development	...	...	149,551,945	164,218,900	166,806,200	281,284,300
Administration Programme						
Minor Works and Development Projects	...	...	7,910,461	1,231,700	8,660,500	2,587,300
New Projects	...	...	0	17,520,700	0	16,406,300
Minor IT Enhancements	...	...	0	0	1,154,500	405,900
Development and Implementation of Integrated Revenue Management System	7,330,000	3,351,592	1,926,180	1,480,600	1,680,900	371,300
Planning and Public Relations Programme						
Education, Learning and Employment eTown	365,000	0	0	317,000	284,200	48,000
IT Development Projects by Schools	8,255,900	0	0	0	2,330,300	2,214,000
School Services and Educational Development Programme						
Recognition Scheme for Schools - LEAD IT@Schools Scheme	5,300,000	0	0	0	1,569,800	1,800,000
Hostel Construction at National Junior College	22,859,300	0	204	7,537,100	3,514,500	7,650,000
Hostel Construction at River Valley High School	12,350,000	0	0	0	90,500	1,832,700
Government Schools and Junior Colleges Programme						
Building of 10 New Primary Schools	185,200,000	0	636,391	37,841,600	45,841,600	46,541,600
Minor Works & Improvements - Primary Schools	...	...	5,020,852	5,851,800	5,710,300	6,085,800
Construction of 27 New Primary Schools under Fifth Primary School Building Programme	527,901,400	393,092,837	1,181,612	416,200	416,200	193,500
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,816,000,000	854,673,235	38,284,787	19,288,200	15,485,700	47,803,100
Provision of Indoor Sports Hall to Schools	534,060,000	0	0	0	3,700,000	23,094,700
Minor Works & Improvements - Secondary Schools	...	...	4,731,606	5,878,800	3,497,700	6,247,800
Fifth Secondary School Building Programme	332,061,200	191,697,854	679,824	245,900	315,300	139,500

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	597,153,192	48,294,881	44,770,400	45,176,200	93,117,900
Construction of 9 Secondary Schools under Sixth Secondary School Building Programme	326,278,000	108,367,055	1,747,050	1,401,100	1,066,900	796,800
Expansion of Dunman High Campus for Integrated Programme	36,830,000	0	0	0	2,108,600	10,543,500
Relocation of River Valley High School	59,167,000	0	0	0	360,400	8,637,300
Fifth Junior College Building Programme	141,581,000	38,998,851	9,342,758	1,167,700	1,472,900	505,800
Development of New Premises of the Merged Centralised Institute - Millennia Institute	34,800,000	573,269	15,151,528	13,454,700	14,232,700	808,200
Minor Works and Improvements - Junior Colleges	...	...	2,904,385	3,559,500	3,254,600	2,902,500
Construction of 2 New Junior Colleges under Fourth Junior College Building Programme	187,262,300	141,414,786	718,136	405,600	1,205,600	81,000
Independent Schools Programme						
Temporary Campus for Northlight School	2,309,000	0	0	0	2,014,700	469,800
Completed Projects	...	...	11,021,292	1,850,300	1,661,600	0
Capital Grants	...	...	716,801,332	444,833,600	442,228,200	399,972,900
Administration Programme						
Minor Works and Development Projects	...	...	23,366,988	4,608,500	15,595,900	10,267,100
New Projects	...	...	0	127,983,200	231,100	98,801,700
School Services and Educational Development Programme						
Hostel Expansion at Raffles Institution	12,780,000	0	806,399	7,841,700	4,931,300	3,718,700
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	159,390,000	0	0	0	0	8,605,100
Special Education Schools Programme						
Development of Purpose-Built Special Education School for Jurong Gardens School	5,787,100	0	0	2,146,500	607,300	2,649,200

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Development of Purpose-Built Schools for Balestier Special School, Grace Orchard School and Yio Chu Kang Gardens School	23,108,000	0	0	6,164,400	2,263,100	16,241,900
Development of Purpose-Built School for Pathlight School	16,600,000	0	0	0	590,400	6,614,400
Development of Purpose-Built Schools for Singapore Autism School and St Andrew's Autism School	19,139,000	0	0	0	0	335,200
Government-Aided Schools and Junior Colleges Programme						
Minor Works and Improvements – Aided Primary Schools	...	...	1,230,348	2,256,800	1,706,800	2,249,600
Grant to PAP Community Foundation Phase III	27,720,000	16,811,220	449,663	567,000	567,000	378,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	644,628,700	325,901,682	25,021,126	15,037,800	18,137,100	39,449,400
Minor Works and Improvements – Aided Secondary Schools	...	...	758,972	2,221,200	1,132,300	2,181,600
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	382,000,000	190,859,663	35,439,201	14,811,000	18,872,400	22,756,200
Minor Works and Improvements – Aided Junior Colleges	...	...	433,972	2,166,800	793,200	1,885,500
Independent Schools Programme						
Programme for Rebuilding and Improving Existing Schools - Independent Schools	34,271,300	14,159,368	4,915,615	4,646,100	4,646,100	1,061,000
Temporary Campus for Northlight School	4,656,000	0	0	0	2,169,000	389,900
National University of Singapore Programme						
National University of Singapore - Establishment of the Singapore Conservatory of Music	42,831,000	20,976,318	16,033,998	927,700	5,000,000	701,700
National University of Singapore – 5-Year Equipment Acquisition Programme	115,874,000	75,933,529	24,373,878	8,550,000	9,000,000	4,759,400
National University of Singapore - Regularisation of Existing Buildings Phase II	17,652,000	538,795	5,651,263	5,135,600	5,405,900	2,565,000
National University of Singapore High School	39,385,000	19,580,297	15,946,674	3,744,900	500,000	684,000
Student Hostel for National University of Singapore High School	17,746,000	0	16,042,555	4,801,800	1,203,400	430,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Regularisation of Existing Buildings at Kent Ridge	9,230,000	5,140,384	26,971	0	3,200,000	349,500
National University of Singapore - IT Development Plan (FY2005-FY2007)	19,852,000	0	10,965,240	0	7,820,000	901,200
Duke-National University of Singapore Graduate Medical School	48,556,000	0	0	0	11,111,900	19,235,000
Nanyang Technological University Programme						
Nanyang Technological University - Establishment of College of Life Sciences	112,700,000	91,505,120	7,885,307	5,428,400	6,016,100	2,565,600
Nanyang Technological University - Expansion of Campus Facilities Phase IIIC	346,505,400	43,091,200	48,508,778	29,090,500	30,621,600	16,248,400
Nanyang Technological University - Interim Facilities for 3 New Schools (IT)	2,620,000	322,772	1,334,821	431,100	453,800	434,900
Upgrading of Infrastructural Systems	16,933,000	3,776,000	0	1,710,000	0	855,000
Nanyang Technological University - Construction Cost for 3 New Schools	134,600,000	0	34,317,375	36,376,600	38,204,900	34,148,700
Nanyang Technological University - Furniture and Equipment for 3 New Schools	16,880,000	0	12,249,647	2,842,600	3,073,500	1,331,100
Nanyang Technological University - IT Projects (FY2005-FY2007)	16,838,500	0	9,932,193	0	5,183,500	1,049,500
Singapore Polytechnic Programme						
Singapore Polytechnic - Funding for Management Information System (FY2001-FY2005)	27,782,000	21,038,992	5,201,205	769,500	0	31,700
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	250,000	2,022,490	2,992,500	3,150,000	3,847,500
Singapore Polytechnic - Upgrading of Telecommunication System	4,675,000	3,573,831	0	63,300	70,400	148,800
Singapore Polytechnic - Phase IIB of Campus Redevelopment Programme	27,083,300	0	1,193	0	500,000	7,695,000
Singapore Polytechnic - Enterprise Portal and Knowledge Management System (FY2005-FY2010)	9,975,000	0	1,883,840	0	1,281,100	1,710,000
Singapore Polytechnic - Replacement and Upgrade of PCs, Peripherals and Software (FY2005-FY2009)	15,715,700	0	885,646	0	4,036,900	1,881,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Ngee Ann Polytechnic Programme						
Repair of Old Buildings for Ngee Ann Polytechnic Phase III	11,562,400	197,344	2,388,816	2,052,000	2,160,000	2,612,700
Ngee Ann Polytechnic Collaborative Learning and Teaching Infrastructure Phase II	15,110,700	0	1,210,746	6,244,400	3,787,100	5,528,300
Temasek Polytechnic Programme						
Temasek Polytechnic Management Information System	16,581,000	7,620,700	2,263,103	5,032,800	5,003,100	1,448,500
Temasek Polytechnic - Campus Network and Computing Infrastructure	10,020,000	7,522,000	792,000	988,400	912,700	678,200
Institute of Technical Education Programme						
IT Infrastructure for 1st Regional Campus	15,667,000	9,028,992	3,261,723	2,290,500	2,411,100	513,000
Institute of Technical Education - Furniture and Equipment Budget (FY2004-FY2008)	50,168,000	11,169,551	8,175,811	3,095,100	3,258,000	2,783,100
Minor Works and Improvements	...	...	252,130	256,500	299,800	256,500
Institute of Technical Education - Replacement of IT Equipment	20,736,600	0	8,652,450	0	3,534,000	1,710,000
Science Centre Board Programme						
Upgrading and Development of Singapore Science Centre	19,749,000	12,617,036	4,275,875	1,423,600	1,498,600	1,160,700
Nanyang Polytechnic Programme						
Nanyang Polytechnic - Furniture and Equipment (FY2002-FY2006)	55,190,000	530,963	595,500	5,574,600	8,217,800	9,974,400
Nanyang Polytechnic - CAD/CAM Equipment and Software	10,484,000	955,714	3,579,560	2,282,300	2,402,400	3,032,100
Nanyang Polytechnic - IT Hardware and Software (FY2005-FY2007)	13,289,600	0	2,015,359	0	5,478,200	4,758,900
Singapore Management University Programme						
Singapore Management University Student Hostel	5,577,200	3,515,200	308,655	0	0	1,499,100
Nanyang Academy of Fine Arts Programme						
Funding for Nanyang Academy of Fine Arts - IT Plan (FY2002-FY2006)	8,400,000	5,798,012	855,000	1,493,700	1,572,300	149,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Republic Polytechnic Programme						
Republic Polytechnic - Furniture and Equipment (FY2002-FY2007)	79,600,000	22,356,451	7,622,700	24,517,600	25,808,000	20,360,000
Development of Republic Polytechnic's Permanent Campus	422,401,000	133,650,021	167,915,318	79,995,800	101,525,800	16,510,300
Republic Polytechnic - ICT Infrastructure, IT tools for Teaching and IT Laboratories	21,391,200	0	0	0	8,814,700	7,839,800
Completed Projects	...	...	196,951,229	16,270,800	57,468,600	0
Capital Injections	...	...	625,212	108,900	127,000	0
Completed Projects	...	...	625,212	108,900	127,000	0

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
- Possess the courage and strength of character to face and overcome adversity
- Innovative and passionate about lifelong learning

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
Our Young Will Be:	Funding Indicators:				
Morally upright and culturally rooted, with a sense of responsibility to family, community and country	<i>Government funding per student(\$)</i> (i) Primary Schools	3,575 (ii)	3,820 (iii)	4,270 (iv)	4,467 (v)
Committed citizens who believe in our principles of multiracialism and meritocracy	Secondary Schools	5,746 (ii)	5,793 (iii)	6,186 (iv)	6,357 (v)
	Junior Colleges	8,850 (ii)	9,445 (iii)	10,001 (iv)	10,020 (v)
Individuals who think global yet feel rooted to Singapore, and are members of a gracious society	Institute of Technical Education (ITE)	9,399 (vi)	9,249	10,237 (vii)	10,486 (vii)
	Polytechnics	10,695	10,843	11,578 (vii)	11,528 (vii)
Willing to strive, take pride in work and value working with others	Universities (undergraduates only)	17,609	17,793	18,281 (vii)	18,096 (vii)
Able to think and reason well, and deal confidently with a future of challenge and opportunity	Outcome Indicators: <i>System indicators</i>				
Possess the courage and strength of character to face and overcome adversity	Mean years of schooling for youth (viii)	12.1	12.3	12.4	12.5
Innovative and passionate about lifelong learning	% of Primary 1 cohort who did not complete secondary education (ix)	2.8	2.6	2.5	2.2
	No. of schools awarded Sustained Achievement Award	197	216	251	290
	No. of schools awarded Best Practice Awards	12	20	32	42

(i) Refers to government funding for operating expenses.

(ii) Based on average enrolment numbers for 2002, 2003 and 2004.

(iii) Based on average enrolment numbers for 2003, 2004 and 2005.

(iv) Based on average enrolment numbers for 2004, 2005 and 2006.

(v) Based on average enrolment numbers for 2005, 2006 and 2007.

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

(vii) With the shift of funding for Information Technology (IT) and Furniture & Equipment (F&E) from the development budget to the recurrent budget from FY2006, the government funding per student for ITE, polytechnics and universities in FY2006 and FY2007 includes the recurrent IT and F&E funding. Excluding the recurrent IT and F&E funding for FY2006, government funding per student would be \$9,371, \$10,906 and \$18,237 respectively for ITE, polytechnics and universities (undergraduates only) and for FY2007, \$9,608, \$10,726 and \$17,822 respectively for ITE, polytechnics and universities (undergraduates only).

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

(ix) The figures for percentage of Primary 1 cohort who did not complete secondary education, i.e. take 'O' or 'N' levels, exclude students who left school due to medical reasons, joined other institutions or left the country.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
	No. of schools awarded Singapore Quality Class Award or SEM Band 3 (Band 5 is the highest band)	35	40	45	55
	No. of schools awarded School Excellence Award or SEM Band 4	3	3	2	3
	<i>Education achievement indicators (i)</i>				
	% of Primary 1 cohort who sat for PSLE and were eligible for secondary school	98.7	98.9	98.9	99.0
	% 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	86.9	86.9	87.0	87.0
	% of Primary 1 cohort who sat for GCE 'A' level examinations and had at least 2 'A' and 2 'AO' level passes (including General Paper)	25.6	26.3	26.2	26.1
	% of Primary 1 cohort admitted into (ii):				
	Institute of Technical Education	22.2	22.1	21.5	21.6
	Polytechnics	39.1	39.8	39.7	39.8
	Junior Colleges/Centralised Institute	29.9	29.8	30.1	30.1
	Universities (iii)	23.2	23.1	23.9	23.2
	% of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in Annual Community Involvement Programmes	95.6	94.4	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. The Primary 1 cohort indicators have taken into account students who had left the country.
- (ii) Students who enrol in one type of institution may later progress to another.
- (iii) The universities refer to NUS, NTU and SMU.

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TOTAL EXPENDITURE		\$1,183,115,193	\$1,054,555,250	\$1,006,742,740	\$870,219,890	-\$136,522,850	-13.6%
Main Estimates							
OPERATING EXPENDITURE		\$408,203,956	\$440,608,750	\$420,309,940	\$469,055,490	\$48,745,550	11.6%
<i>RUNNING COSTS</i>		<i>\$400,904,150</i>	<i>\$432,512,410</i>	<i>\$412,213,620</i>	<i>\$464,261,490</i>	<i>\$52,047,870</i>	<i>12.6%</i>
1000	Expenditure on Manpower	\$9,538,377	\$11,921,600	\$11,921,600	\$13,243,000	\$1,321,400	11.1%
1200	Political Appointments	973,054	1,202,900	1,202,900	1,600,000	397,100	33.0
1500	Permanent Staff	8,556,859	10,718,100	10,718,100	11,642,400	924,300	8.6
1600	Temporary, Daily-Rated & Other Manpower	8,465	600	600	600	0	0.0
2000	Other Operating Expenditure	\$6,473,092	\$12,425,010	\$8,095,020	\$11,068,890	\$2,973,870	36.7%
2100	Supplies & Services	4,951,309	10,566,950	6,236,960	9,397,090	3,160,130	50.7
2300	Manpower Development	276,764	400,040	400,040	398,500	-1,540	-0.4
2400	Public Relations & Exercises	977,451	1,374,000	1,374,000	1,196,300	-177,700	-12.9
2700	Equipment	266,646	84,020	84,020	77,000	-7,020	-8.4
2800	Financial Claims & Legal Expenses	922	0	0	0	0	0.0
3000	Operating Grant	\$384,892,681	\$408,165,800	\$392,197,000	\$439,949,600	\$47,752,600	12.2%
3100	Operating Grant to Statutory Boards	384,892,681	408,165,800	392,197,000	439,949,600	47,752,600	12.2

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$7,299,805	\$8,096,340	\$8,096,320	\$4,794,000	-\$3,302,320	-40.8%
3500	Social Transfers	1,430,000	3,560,000	3,560,000	345,000	-3,215,000	-90.3
3600	Subventions	5,869,805	4,536,340	4,536,320	4,449,000	-87,320	-1.9
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$774,911,237	\$613,946,500	\$586,432,800	\$401,164,400	-\$185,268,400	-31.6%
5100	Direct Development	768,769,240	611,580,600	585,203,300	394,000,400	-191,202,900	-32.7
5200	Capital Grant	6,141,997	2,365,900	1,229,500	3,279,000	2,049,500	166.7
5300	Capital Injections	0	0	0	3,885,000	3,885,000	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	3,646,667	3,646,700	3,646,700	3,646,700	0	0.0
	Net Lending	-3,646,667	-3,646,700	-3,646,700	-3,646,700	0	0.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	118	115	115	115
Accounting Profession	1	1	1	1
Administrative	5	6	6	6
Corporate Support	27	25	25	25
Information Service (2002)	2	2	2	2
Management Executive (Environment & Water Resources)	68	67	68	68
Management Support	6	3	3	3
Operations Support	4	5	4	4
Shorthand Writers	5	6	6	6
OTHERS	3,697	3,767	3,414	3,596
National Environment Agency	3,389	3,460	3,129	3,311
Public Utilities Board	308	307	285	285
TOTAL	3,817	3,884	3,531	3,713

FY2006 BUDGET

The Ministry of the Environment and Water Resources (MEWR)'s revised FY2006 total expenditure is \$1.01 billion. This is a decrease of \$176.37 million or 14.9% lower than the actual FY2005 expenditure. Of the total expenditure, \$420.31 million or 41.7% is for operating expenditure and \$586.43 million or 58.3% is for development expenditure.

Operating Expenditure

The revised FY2006 operating expenditure of \$420.31 million is \$12.11 million or 3.0% higher than the actual FY2005 sum of \$408.20 million.

Development Expenditure

The revised FY2006 development expenditure of \$586.43 million is \$188.48 million or 24.3% lower than the actual FY2005 sum of \$774.91 million. This decrease is mainly due to lower expenditure for projects such as the Deep Tunnel Sewerage System (DTSS) Phase 1 as the tunnel, outfall and influent pumping station components of the project have been completed.

FY2007 BUDGET

The total expenditure of MEWR in FY2007 is projected to be \$870.22 million, a decrease of \$136.52 million or 13.6% lower than the revised FY2006 expenditure. Of the total expenditure, \$469.06 million or 53.9% is for operating expenditure and the remaining \$401.16 million or 46.1 % is for development expenditure.

Operating Expenditure

The provision of \$469.06 million for operating expenditure represents an increase of \$48.75 million or 11.6% over the revised FY2006 expenditure. Of this, \$464.26 million or 99.0% is for running costs and \$4.79 million or 1.0% is for transfers.

The major share of the operating budget, \$351.34 million (74.9%) will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme which will take up \$90.28 million (19.3%) and the Administration Programme with \$27.44 million (5.8%).

National Environment Agency Programme

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

For FY2007, the NEA is allocated an operating grant of \$351.34 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.

NEA will keep public areas free of litter and ensure a high standard of environmental public health. Vector and food-borne diseases will be kept under control through comprehensive ground surveillance and appropriate preventive measures as well as enhanced vector research.

Public Utilities Board Programme

The Public Utilities Board (PUB) aims to secure an adequate supply of water at affordable cost. For FY2007, PUB is allocated an operating grant of \$90.28 million mainly for drainage operations.

Development Expenditure

Development expenditure in FY2007 is expected to be \$401.16 million, a decrease of \$185.27 million or 31.6% over the FY2006 figure of \$586.43 million. The decrease is due mainly to lower expenditure for the Deep Tunnel Sewerage System (DTSS) Phase 1 as the major civil works for Changi Water Reclamation Plant (CWRP) are scaling down.

The major projects to be funded in FY2007 are the DTSS Phase I (\$224.65 million) and the Construction of a Barrage across Marina Channel (\$66.50 million).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
LA	Administration	24,311,890	3,127,600	27,439,490	8,906,900	36,346,390
LG	Public Utilities Board	90,277,000	0	90,277,000	377,570,500	467,847,500
LH	National Environment Agency	349,672,600	1,666,400	351,339,000	14,687,000	366,026,000
Total		\$464,261,490	\$4,794,000	\$469,055,490	\$401,164,400	\$870,219,890

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$774,911,237	\$613,946,500	\$586,432,800	\$401,164,400
Direct Development	...	...	768,769,240	611,580,600	585,203,300	394,000,400
Administration Programme						
Health and Environment eTown	237,500	0	0	12,500	12,500	27,900
Minor Development Projects	...	...	1,432,737	8,580,000	2,080,000	5,600,000
Public Utilities Board Programme						
5-Year Sewerage Programme (FY1994-FY1998)	2,354,339,000	2,176,814,740	5,670,582	6,340,000	6,725,000	3,887,000
5-Year Drainage Programme (FY1994-FY1998)	903,255,000	681,189,621	6,792,600	12,737,000	5,141,000	5,004,000
Improvement to International Road Outlet Drain	34,923,000	11,731,622	4,296,883	250,000	792,000	1,000
Proposed Sewers to Serve New Developments in Changi	13,500,000	5,756,100	0	50,000	650,000	600,000
Improvement to Old Roadside Drains 5-Year Programme (FY2001-FY2005)	37,632,000	32,299,274	1,216,078	142,000	722,300	1,000
Improvement to Old Roadside Drains in Batch 1 of Estate Upgrading Programme	57,978,400	34,754,031	60,125	82,000	28,000	26,000
Rehabilitation of Sewers Phase II	110,000,000	71,906,262	1,980,726	100,000	90,000	1,000
Inspection and Rehabilitation of Pumping Mains	49,000,000	26,961,355	2,385,636	1,000,000	1,000,000	100,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Construction of Flow Equalisation Basins at Sewage Treatment Works	152,000,000	93,579,326	1,448,291	10,000	359,000	1,000
Improvement to Alexandra Canal Phase II	44,783,200	30,165,022	1,202,353	2,000,000	2,237,000	100,000
Drainage Improvement at Admiralty Road West	3,217,200	2,498,597	239,462	10,000	10,000	1,000
Improvement to Chin Bee Road Outlet Drain	9,636,600	5,230,762	462,070	100,000	100,000	1,000
Joo Chi at Drainage Scheme Phase II	18,230,000	12,441,747	739,718	20,000	1,000	1,000
Improvement to Bukit Timah First Diversion Canal	177,600,000	3,130,956	152,343	1,000	1,000	1,000
Improvement to Outlet Drain from Sin Ming Road to Braddell Road	9,559,000	1,418,474	892,083	100,000	100,000	40,000
Replacement of Mechanical and Electrical Equipment at Water Reclamation Plants	132,000,000	65,202,981	7,710,545	718,000	2,494,000	1,000
Improvement to Old Roadside Drains under Batch 2 of the Estate Upgrading Programme	70,573,000	54,841,894	4,360,980	275,000	501,000	1,000
Improvement to Tanglin Halt Outlet Drain	29,000,000	217,181	1,498,562	8,650,000	5,500,000	3,100,000
Improvement to Aljunied Road Outlet Drain	37,700,000	1,727,950	0	58,000	128,000	40,000
Improvement to Drains Along the Route of LTA's Circle Line Stage 2	27,590,000	9,858,972	1,551,423	7,750,000	7,900,000	3,000,000
Services and Works for Land Alienation	6,983,000	1,020,765	197,700	1,106,000	106,000	1,500,000
Upgrading of Pumping Installations	16,000,000	1,925,562	5,127,628	1,100,000	1,100,000	83,000
Extension of Sewerage Reticulation System to Serve Tengah Airbase Area	4,800,000	0	0	1,000,000	150,000	500,000
Construction of a Barrage across Marina Channel	270,000,000	16,666,670	52,113,980	84,000,000	82,276,000	66,500,000
Improvement to Old Roadside Drains in Batch 3 of the Estate Upgrading Programme	26,900,000	1,706,000	6,904,999	3,275,000	2,077,000	370,000
Minor Improvement and Development Projects (Drainage)	...	...	0	1,000	0	1,000
Drainage Improvement to the Opera Estate Catchment	46,200,000	32,775,053	9,923	1,000	6,000	1,000
Deep Tunnel Sewerage System - Consultancy Services	66,000,000	38,833,325	9,999,961	6,000,000	7,220,000	3,946,700
Provision of Industrial Water Production and Supply System	130,000,000	106,860,901	2,474,284	2,066,000	4,166,000	200,000
Sewerage Works for Additional Reclamation off Tuas Hockey Stick	80,000,000	36,283,239	3,382,451	300,000	300,000	45,000
Collector Drains II at Changi East Reclamation - Area "A"	98,000,000	18,944,864	0	2,000,000	300,000	500,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Deep Tunnel Sewerage System Phase I	3,274,000,000	1,961,457,236	591,548,402	410,000,000	408,780,000	224,653,300
Minor Drainage Vote	50,000,000	10,739,112	233,531	10,000	0	1,000
Relief Sewers for MacPherson Area	4,800,000	0	0	0	300,000	1,000,000
Relief Sewers within Marina Reservoir Catchment	8,000,000	0	0	0	200,000	1,500,000
Rehabilitation of Sewers Phase III	142,886,800	0	0	0	4,400,000	15,000,000
Active Beautiful Clean Waters Programme - Initial Phase	23,000,000	0	0	0	8,000,000	9,460,000
Rehabilitation of Sanitary Drain-Lines in Marina Reservoir Catchment	68,000,000	0	0	0	1,600,000	4,000,000
Improvement to Old Roadside Drains 5-Year Programme (FY2006-FY2010)	150,000,000	0	0	0	0	6,000,000
Sewer Extension to Service Old Yio Chu Kang Road Areas	1,000,000	0	0	0	0	200,000
Improvement to Neram Road Outlet Drain	4,200,000	0	0	0	0	800,000
New Projects	...	...	0	0	0	25,402,500
National Environment Agency Programme						
Hawker Centres Upgrading Programme Phase I	127,153,000	58,166,539	23,997,851	7,090,000	6,542,600	4,302,000
5-Year Programme for the Redevelopment of Choa Chu Kang Cemetery (FY2004-FY2008)	27,694,000	0	599,067	4,625,000	16,000,000	6,500,000
Completed Projects	...	...	28,086,269	40,033,600	5,120,400	0
Capital Grants	...	...	6,141,997	2,365,900	1,229,500	3,279,000
Administration Programme						
Innovation For Environmental Sustainability (IES) Fund	...	...	1,636,932	2,365,900	1,229,500	3,279,000
Completed Projects	...	...	4,505,065	0	0	0
Capital Injections	...	...	0	0	0	3,885,000
National Environment Agency Programme						
New Projects	0	0	0	0	0	2,550,000
Terrain Decontamination for Chemical Agent Incident	1,750,000	0	0	0	0	1,335,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A vibrant environmental and water industry
- Sustainable and affordable water supply
- Good ambient air quality
- Sustainable solid waste management
- High standard of environmental public health
- Energy efficient economy

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
Administration Programme					
A vibrant environmental and water industry	Employment in the Water Industry	NA (i)	NA (i)	NA (ii)	6,900
	Value added of the Water Industry (\$ million)	NA (i)	NA (i)	NA (ii)	750
Public Utilities Board Programme					
Sustainable and affordable water supply	Total domestic consumption of potable water (million m ³)	250.4	253.3	255.9	258.4
	Total non-domestic consumption of potable water (million m ³)	188.7	186.9	189.8	155.6
	Volume of NEWater sale (million m ³)	20.0	26.7	30.4	88.8
	Volume of industrial water sale (million m ³)	38.2	40.7	43.3	29.0
	Volume of used water treated (million m ³)	501.2	499.2	500.5	505.0
	Domestic water consumption per person (litres/day)	162	160	158	157
	Quality of sewage effluent (bio-chemical oxygen demand: suspended solids)	15:21	13:20	13:22	20:30
	Size of flood prone area (ha)	143	135	124	100
National Environment Agency Programme					
Good ambient air quality	% days PSI in the 'good' range outside regional haze period	98.0	99.0	>95.0	>95.0
	No. of air pollution incidents per million population	21.6	14.5	<30.0	<30.0
Sustainable and affordable water supply	No. of water pollution incidents per million population	6.9	4.8	<10.0	<10.0
Sustainable solid waste management	Overall rate of recycling (%)	48.0	49.0	51.0	53.0
	Tonnes of refuse incinerated per day	6,170	6,299	<7,000	<7,000
	Tonnes of non-incinerable refuse and ash landfilled per day	2,020	2,296	<2,280	<2,290

(i) 2 year lag in data availability from Department of Statistics. FY2004 and FY2005 actual figures are expected to be available in end January 2007 and early 2008 respectively.

(ii) No target for FY2006 as this is a new indicator in FY2007.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
High standards of environmental public health	No. of local dengue (DH and DHF) cases per 100,000 population	273.26	278.0	<130.0	<130.0
	No. of food outlet related food poisoning outbreaks per 1,000 food outlets	6.7	4.8	<20.0	<15.0
	% of public toilets awarded SOK	99.0	96.0	>90.0	>90.0
	% of food establishments graded B or above	NA	73.4	75.0	75.0
Energy Efficient Economy	Carbon Intensity (kilo tonne per million \$ GDP [in 2000 \$ terms])	0.22	0.21	0.21	≤0.21

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 an excellent organisation

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$695,649,266	\$572,109,450	\$534,592,910	\$594,220,000	\$59,627,090	11.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$345,456,389	\$462,658,550	\$435,021,210	\$446,717,000 (i)	\$11,695,790	2.7%
	<i>RUNNING COSTS</i>	\$334,102,415	\$447,287,230	\$419,917,890	\$435,368,460	\$15,450,570	3.7%
1000	Expenditure on Manpower	\$53,315,684	\$77,303,700	\$73,559,300	\$87,980,700	\$14,421,400	19.6%
1200	Political Appointments	1,592,767	2,962,300	2,962,300	2,962,300	0	0.0
1500	Permanent Staff	51,674,133	74,264,900	70,480,500	84,901,900	14,421,400	20.5
1600	Temporary, Daily-Rated & Other Manpower	48,784	76,500	116,500	116,500	0	0.0
2000	Other Operating Expenditure	\$278,823,311	\$348,294,430	\$324,669,490	\$347,387,760	\$22,718,270	7.0%
2100	Supplies & Services	273,643,411	338,666,150	314,743,130	340,148,080	25,404,950	8.1
2300	Manpower Development	2,912,017	3,993,760	3,349,310	3,961,040	611,730	18.3
2400	Public Relations & Exercises	1,249,623	2,418,140	2,164,370	1,459,210	-705,160	-32.6
2700	Equipment	929,426	2,849,080	4,248,380	1,598,200	-2,650,180	-62.4
2800	Financial Claims & Legal Expenses	88,835	367,300	164,300	221,230	56,930	34.7
3000	Operating Grant	\$1,963,420	\$21,689,100	\$21,689,100	\$0	-\$21,689,100	-100.0%
3100	Operating Grant to Statutory Boards	1,963,420	21,689,100	21,689,100	0	-21,689,100	-100.0

(i) Includes \$9,020,630 statutory expenditure (Subvention).

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$11,353,975	\$15,371,320	\$15,103,320	\$11,348,540	-\$3,754,780	-24.9%
3500	Social Transfers	0	0	50,000	50,000	0	0.0
3600	Subventions	11,353,975	15,371,320	15,053,320	11,298,540	-3,754,780	-24.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$914,898,108	\$1,379,200,000	\$1,523,700,000	\$1,623,900,000 (i)	\$100,200,000	6.6%
4200	Expenses on Investments	914,898,108	1,379,200,000	1,523,700,000	1,623,900,000	100,200,000	6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$350,192,876	\$109,450,900	\$99,571,700	\$147,503,000	\$47,931,300	48.1%
5100	Direct Development	350,192,876	109,450,900	99,571,700	147,503,000	47,931,300	48.1

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	3	3
Minister	2	2	2	2
Minister of State	1	1	1	1
PERMANENT STAFF	773	1,126	1,193	1,342
Accounting Profession	49	51	48	48
Administrative	12	22	11	22
Corporate Support	142	355	345	434
Management Executive (Finance)	129	195	191	228
Management Support	36	65	69	81
Operations Support	12	17	18	18
Shorthand Writers	12	12	13	13
Singapore Customs Officer	235	243	290	290
Singapore Customs Specialist	146	166	208	208
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	10	48	48	15
Corporate Support	0	33	33	0
Singapore Customs Officer	4	9	9	9
Singapore Customs Specialist	6	6	6	6
OTHERS	1,743	1,738	1,692	1,692
Inland Revenue Authority of Singapore	1,743	1,738	1,692	1,692
TOTAL	2,529	2,915	2,936	3,052

(i) Statutory expenditure.

FY2006 Budget

Total expenditure of the Ministry of Finance (MOF) in FY2006 is expected to be \$534.59 million excluding Expenses on Investments (EOI). This is a decrease of \$161.06 million or 23.2% compared to the actual FY2005 expenditure of \$695.65 million.

Total expenditure comprises operating expenditure and development expenditure. The operating expenditure in FY2006 is expected to be \$435.02 million, which is an increase of \$89.56 million or 25.9% over the actual FY2005 expenditure of \$345.46 million. The increase is primarily attributable to the 2006 Annual International Monetary Fund/World Bank Meeting in Singapore and the setting up of the new shared services centre for the Public Service (Centre for Shared Services) as a department under MOF. Development expenditure in FY2006 is expected to be \$99.57 million, a decrease of \$250.62 million or 71.6% over the actual FY2005 expenditure of \$350.19 million. The decrease is mainly attributed to lower requirements from the Project Central Vote, which funds new initiatives by ministries during the financial year.

EOI in FY2006 is expected to be \$1.52 billion, an increase of \$608.80 million or 66.5% over the actual FY2005 expenditure of \$914.90 million, due to higher trading activity consistent with global financial developments.

FY2007 Budget

Total expenditure for FY2007 is projected to be \$594.22 million (excluding EOI), which is an increase of \$59.63 million or 11.2% from the FY2006 revised total expenditure of \$534.59 million. EOI is projected at \$1.62 billion.

Operating Expenditure

The projected operating expenditure of \$446.72 million is an increase of \$11.70 million or 2.7% over the revised FY2006 operating expenditure of \$435.02 million. The increase is mainly attributed to higher Inland Revenue Authority of Singapore (IRAS) agency fees corresponding to higher projected tax collection.

The IRAS programme is projected to take up the largest share of operating expenditure (\$230 million or 51.4%). This is followed by Finance HQ (\$95.85 million or 21.5%), Singapore Customs (\$73.07 million or 16.4%), Centre for Shared Services (\$27.12 million or 6.1%), and Accounting Services (\$20.68 million or 4.6%).

Inland Revenue Authority of Singapore Programme

IRAS is paid an agency fee to administer, assess, collect and enforce payment of income and property tax, GST, estate duties, stamp duties and other taxes on behalf of Government. Based on the expected tax revenue collection, MOF has allocated an agency fee budget of \$230 million, which is an increase of \$21.32 million or 10.2% over the revised FY2006 expenditure of \$208.68 million.

Finance Programme

An operating expenditure of \$95.85 million is provided for the Finance HQ Programme for FY2007. This is a decrease of \$31.72 million or 24.9% over the revised FY2006 expenditure of \$127.57 million. The lower requirement in FY2007 compared to FY2006 is mainly because expenditure on the IMF/WB event has ceased.

A sum of \$21.87 million is provided for the Government Chief Information Office (GCIO) of the Infocomm Development Authority of Singapore to carry out its role as the chief planner of civil service-wide computerisation programmes. The Office facilitates and supports the initiatives under the iGov2010 5-year master plan for eGovernment.

Singapore Customs Programme

The Singapore Customs collects customs and excise duties as well as GST on imported and excisable goods. It protects Government revenue by preventing leakage of duties and taxes. The Department also ensures trade security and a conducive environment for trade through its regulatory and facilitation services. The operating expenditure of Singapore Customs for FY2007 is projected to be \$73.07 million, an increase of \$14.94 million or 25.7% over the revised FY2006 expenditure of \$58.13 million. The increase is mainly due to new functions and initiatives to enhance efficiency and effectiveness of the customs programme. These include the Secure Trade Partnership, Strategic Goods Control and the implementation of TradeXchange and eCustoms.

Expenses on Investments

The FY2007 provision for EOI of \$1.62 billion is an increase of \$100.2 million or 6.6%, over the revised FY2006 EOI expenditure of \$1.52 billion.

Development Expenditure

Development expenditure for FY2007 is projected to be \$147.50 million, which is an increase of \$47.93 million or 48.1% over the revised FY2006 development expenditure of \$99.57 million. The increase is mainly due to Singapore Customs' two developmental projects: eCustoms Masterplan and Integrated IT platform (Trade Exchange).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
MA	Finance	84,630,370	11,219,540	95,849,910	109,403,100	205,253,010
MC	Accounting Services	20,629,060	50,000	20,679,060	130,000	20,809,060
MG	Centre for Shared Services	27,115,440	0	27,115,440	3,951,900	31,067,340
MO	Singapore Customs	72,986,590	79,000	73,065,590	34,018,000	107,083,590
MP	Inland Revenue Authority of Singapore	230,000,000	0	230,000,000	0	230,000,000
	Total	\$435,368,460	\$11,348,540	\$446,717,000	\$147,503,000	\$594,220,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$350,192,876	\$109,450,900	\$99,571,700	\$147,503,000
Direct Development	...	...	350,192,876	109,450,900	99,571,700	147,503,000
Finance Programme						
New Projects	...	...	0	1,500,000	0	8,287,000
Technology Experimentation (TE) Programme for the Public Sector	5,171,000	1,077,379	81,962	300,000	925,900	320,000
Public Services Online Programme II (PS Online II)	36,894,100	(i) 24,258,072	7,281,277	2,378,700	2,127,700	402,400
Development and Implementation of the Singapore Government Metadata Standards (SGMS)	5,947,182	1,451,411	1,709,338	1,091,500	980,700	195,700
Centrally Administered Desktop Firewall Systems (CADS)	1,659,000	97,455	288,754	444,200	246,000	198,000
Central Vote for New Projects	...	...	335,994,228	100,000,000	90,000,000	100,000,000
Accounting Services Programme						
Minor Development Project for AGD	...	...	232,146	71,300	71,300	130,000
Centre for Shared Services Programme						
Minor Improvement and Development Projects	...	...	0	497,500	497,500	3,951,900
Singapore Customs Programme						
InfoPort	36,220,000	0	492,780	378,000	756,000	5,440,000
E-Customs Masterplan	27,300,000	0	677,856	0	0	11,660,000
Minor Improvement and Development Projects	...	...	1,655,676	2,622,000	2,364,800	16,918,000
Completed Projects	...	...	1,778,861	167,700	1,601,800	0

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

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
- An integrated government that delights customers and connects citizens through the use of infocomm technology
- A ministry that is efficient and effective

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
A government that lives within its means	Government Revenue				
	Government operating revenue as % of GDP	15.0	14.2	14.2	14.3
	Government Expenditure				
	Government expenditure as a % of GDP	15.8	14.4	14.5	14.7
A government that plans for effective use of public funds	Fiscal Sustainability				
	Draw on past reserves	No	No	No	No
	Standard & Poor's sovereign risk rating	AAA	AAA	AAA	AAA
	Budget Marksmanship				
Government operating revenue as % of budgeted revenue (excluding Net Investment Income Contribution)	98.4 (i)	97.6 (i)	102.4	97 to 103	
Government expenditure as % of budgeted expenditure (excluding special transfers)	95.1	96.5	99.8	95 to 100	
A government that plans for effective use of public funds	Balanced Expenditure Across Sectors				
	Economic expenditure as % of total expenditure	13.4	12.8	12.5	12.7
	Social expenditure as % of total expenditure	42.8	40.9	41.6	42.2
	Security expenditure as % of total expenditure	38.4	41.4	41.8	41.2
	Government Administration expenditure as % of total expenditure	5.4	4.9	4.0	3.9

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

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
A regulatory environment conducive for business and enterprise	Internationally Competitive Taxes				
	Institute for Management Development World Competitiveness Yearbook: "Real corporate taxes do not discourage entrepreneurial activity"	2 nd	4 th	4 th	4 th or better
	Institute for Management Development World Competitiveness Yearbook: "Collected total tax revenue as a % of GDP among small countries" (i)	3 rd	2 nd	2 nd	2 nd or better
	Trade Facilitation				
	Institute for Management Development World Competitiveness Yearbook: "Customs authorities do facilitate the efficient transit of goods"	1 st	1 st	3 rd	2 nd or better
An integrated government that delights customers and connects citizens through the use of infocomm technology	Corporate Regulation				
	World Economic Forum Global Competitiveness Report: "Time required to start a business"	n.a.	5 th	5 th	5 th or better
	Integrated Government				
	World Economic Forum Global Information Technology Report: "Networked Readiness Index"	1 st	1 st	3 rd or better	3 rd or better
	% of customers who are overall very satisfied with the quality of e-services (rating of 5 and above on a 6 point scale)	46.0	51.0	55.0	60.0
A ministry that is efficient and effective	% of citizens who are aware of government e-channels for giving feedback on government policies, programmes and initiatives	n.a.	23.0	30.0	40.0
	% of users who are overall very satisfied with the quality of public info online (rating of 5 and above on a 6 point scale)	n.a.	37.0	40.0	50.0
	Customer Centric Service Levels				
	% of TradeNet declarations processed within 10 minutes by Singapore Customs	97.7	97.8	90.0	90.0
	% of application for Certificates of Origin processed by Singapore Customs within 2 hours	100	100	100	100
% of requests for business profiles provided by ACRA within 30 minutes upon payment	90.8	89.3	97.8	90.0	
% of applications for tax refunds processed by IRAS within 30 days	100	97	100	100	
	Efficiency of Revenue Collections				
Cost per dollar of revenue collected by Singapore Customs	\$0.011	\$0.010	\$0.012	\$0.010	
Cost per dollar of tax collected by IRAS	\$0.0102	\$0.0093	\$0.0088	\$0.0084	

(i) There is a two year lag in the data collected and published by IMD. 3rd place for FY2004 would be based on FY2002's tax revenue and GDP figures.

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MINISTRY OF FOREIGN AFFAIRS

OVERVIEW

Mission Statement

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

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$312,632,346	\$343,046,160	\$343,046,160	\$400,015,000	\$56,968,840	16.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$266,793,180	\$257,379,160	\$257,379,160	\$316,405,000	\$59,025,840	22.9%
	<i>RUNNING COSTS</i>	\$190,390,048	\$173,821,260	\$173,821,260	\$238,812,200	\$64,990,940	37.4%
1000	Expenditure on Manpower	\$97,682,091	\$101,419,600	\$101,419,600	\$107,108,100	\$5,688,500	5.6%
1200	Political Appointments	1,632,579	1,757,800	1,757,800	1,790,200	32,400	1.8
1500	Permanent Staff	85,644,175	87,932,800	87,932,800	93,908,600	5,975,800	6.8
1600	Temporary, Daily-Rated & Other Manpower	10,405,338	11,729,000	11,729,000	11,409,300	-319,700	-2.7
2000	Other Operating Expenditure	\$92,707,957	\$72,401,660	\$72,401,660	\$131,704,100	\$59,302,440	81.9%
2100	Supplies & Services	60,757,205	53,816,700	53,816,700	86,271,080	32,454,380	60.3
2300	Manpower Development	4,023,088	3,304,310	3,304,310	5,720,700	2,416,390	73.1
2400	Public Relations & Exercises	18,131,120	8,769,840	8,769,840	25,781,920	17,012,080	194.0
2700	Equipment	8,239,469	4,988,910	4,988,910	11,716,290	6,727,380	134.8
2800	Financial Claims & Legal Expenses	1,557,075	1,521,900	1,521,900	2,214,110	692,210	45.5
	<i>TRANSFERS</i>	\$76,403,132	\$83,557,900	\$83,557,900	\$77,592,800	-\$5,965,100	-7.1%
3600	Subventions	76,403,132	83,557,900	83,557,900	77,592,800	-5,965,100	-7.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$45,839,166	\$85,667,000	\$85,667,000	\$83,610,000	-\$2,057,000	-2.4%
5100	Direct Development	45,839,166	85,667,000	85,667,000	83,610,000	-2,057,000	-2.4

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	4	4
Minister	2	2	2	2
Minister of State	1	1	2	2
PERMANENT STAFF	762	818	863	872
Accounting Profession	1	1	1	1
Administrative	7	6	6	6
Administrative (Foreign Service)	7	3	3	3
Corporate Support	182	173	179	180
Driving	4	2	1	1
Education Service	1	1	0	0
Foreign Service (2002)	374	443	474	481
Immigration & Checkpoints Executive	6	4	4	4
Immigration & Checkpoints Specialist	7	9	9	9
Information Service (2002)	1	0	0	0
Language Executive	1	0	1	1
Legal	1	0	0	0
Management Support	77	100	125	126
Operations Support	25	17	16	16
Shorthand Writers	66	57	42	42
Translator (2003)	2	2	2	2
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	356	372	402	411
Locally Recruited Staff	356	372	402	411
TOTAL	1,121	1,193	1,269	1,287

FY2006 BUDGET

The revised FY2006 expenditure of the Ministry of Foreign Affairs (MFA) is \$343.05 million. This is an increase of \$30.41 million or 9.7% over the actual FY2005 expenditure of \$312.63 million.

Operating Expenditure

The revised FY2006 operating expenditure is \$257.38 million, a decrease of \$9.41 million or 3.5% lower than the actual FY2005 expenditure of \$266.79 million. The decrease is due mainly to differences in expenditure resulting from MFA's reorganisation in FY2005, where once-off renovation costs were incurred to expand the number of Directorates, and from the collective cost savings derived through various economy drive initiatives.

Development Expenditure

The revised FY2006 development expenditure of \$85.67 million for on-going development projects is \$39.83 million or 86.9% higher than the actual FY2005 expenditure of \$45.84 million. The increase in development expenditure is due mainly to the purchase and relocation of Singapore's chanceries in Paris and Manila.

FY2007 BUDGET

The FY2007 total expenditure of MFA is projected to be \$400.02 million, an increase of \$56.97 million or 16.6% over the revised FY2006 expenditure. Of this, \$316.41 million or 79.1% is for operating expenditure and \$83.61 million or 20.9% is for development expenditure.

Operating Expenditure

Operating expenditure for FY2007 is projected to be \$316.41 million, which is an increase of \$59.03 million or 22.9% over the revised FY2006 expenditure. Of this, \$238.81 million or 75.5% is for running costs and \$77.59 million or 24.5% is for transfers.

Running Costs

Running costs of \$238.81 million is an increase of \$64.99 million or 37.4% over the revised FY2006 figure. The increase is mainly attributed to the setting up of new Overseas Missions as well as Singapore's assumption of the ASEAN Chairmanship in FY2007.

Transfers

Expenditure on transfers, amounting to \$77.59 million in FY2007, is a decrease of \$5.97 million or 7.1% over the revised FY2006 expenditure. The decrease is mainly attributed to a decrease in assessed contributions for Peacekeeping Operations.

Development Expenditure

Development expenditure for FY2007 is projected to be \$83.61 million, a decrease of \$2.06 million or 2.4% over the revised FY2006 expenditure.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$45,839,166	\$85,667,000	\$85,667,000	\$83,610,000
Direct Development	45,839,166	85,667,000	85,667,000	83,610,000
Foreign Affairs Programme						
Minor Development Projects	811,042	2,000,000	2,000,000	1,000,000
Overseas Properties Purchase	45,007,273	83,667,000	83,667,000	82,610,000
Completed Projects	20,850	0	0	0

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 FY2005	Revised FY2006/ Estimated FY2007
Advancement of Singapore's national interests through friendly relations and close cooperation with the regional and international community	1. Strong and friendly relations with neighbours, ASEAN countries and key regional players e.g. US, China, India, Japan, EU, Australia and New Zealand	<ul style="list-style-type: none"> - PM visited the US, China, Japan, Germany, France, India, Indonesia, Thailand, Malaysia and VLM countries. There were altogether 120 visits at ministerial level and above and 11 NRA visits. Concluded SFA and held first round of Policy Dialogue with the US. - Signed RecAAP and set up the Information Sharing Centre - Launched the Trilateral Pilot Project on Avian Influenza with Indonesia and the US. - Worked with MINDEF to organise Ex Deep Sabre, the first PSI exercise in Southeast Asia. 	Continue to strengthen bilateral exchanges with our neighbours and key regional players and identify new areas of cooperation on win-win basis
	2. Deeper engagement with emerging markets including India, Middle East, Central Europe, Latin America and South Africa	<ul style="list-style-type: none"> - Facilitated the signing of FTAs with the ROK, the Transpacific SEP with Chile, NZ and Brunei. Lobbied for the ESPCA and the launch of the Expert Group for the China-Singapore FTA. 	Continue to expand economic linkages through FTAs and other agreements
		<ul style="list-style-type: none"> - Wider outreach efforts were made. There were a total of 89 incoming and outgoing visits at ministerial level and above. - Launched AMED, the Qatar-Singapore Connect and incorporated SCE. Held inaugural meeting of FEALAC YPF and the India-Singapore Parliamentary Forum. Signed the CECA and MLAT with India and worked towards setting up a SEZ in India. Also facilitated the signing of the FTA with Panama. 	Continue to step up our engagement with emerging markets and promote mutual understanding

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2005	Revised FY2006/ Estimated FY2007
	3 Strong and robust international and regional mechanisms e.g. ASEAN, ARF, APEC, EAS and ASEM	<ul style="list-style-type: none"> - Worked with regional partners to ensure an inclusive East Asia Summit (EAS). - Played active role in 11th ASEAN Summit, ASEAN Charter, ASEAN-China EPG, and First ASEAN-Russia Summit. - Helped launch the series of IMO Meetings on the Straits of Malacca and Singapore as a new regional platform for maritime cooperation - Worked to reinvigorate ARF through several initiatives on maritime security, non-proliferation, disaster relief, avian flu and counter terrorism - Pursued trade liberalisation goals and worked to keep other non-trade issues such as counter-terrorism, supply chain security and avian flu high on APEC's agenda. Active member of APEC Friends of the Chair on APEC Reform. 	Continue to work towards stronger and more robust regional mechanisms, and identify new areas of cooperation. This would include leveraging on the 13th ASEAN Summit and related meetings which Singapore will host in November 2007 to further profile Singapore and advance our interests.
International recognition of Singapore as credible, principled and constructive	4. Constructive and principled positions at the UN and key international fora	<ul style="list-style-type: none"> - Continued to further Singapore's economic interests and participated actively at the 6th WTO Ministerial Conference. Played active role in IAEA BOG, WTO, G77 Summit, 60th UNGA, UN Commission on Human Rights, CHOGM, ESCAP and Asia-Africa Summit. - Worked with MinLAW to set up WIPO Office in Singapore and facilitated expansion of Singapore-WIPO Cooperation MOU. - Assisted MOT and MPA in elections to the IMO Council. - Obtained observer status in UNESCO as preliminary step towards re-joining. - Worked with MEWR and MTI towards Singapore's signature of the Kyoto Protocol. - Worked with MEWR, NEA and HSA towards Singapore's signature of the IAEA Additional Protocol. - Helped organise 2006 IMF/WB Annual meetings and WIPO Diplomatic Conference on the Singapore Treaty on the Law of Trademarks. 	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

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2005	Revised FY2006/ Estimated FY2007
	5. Goodwill towards Singapore arising from its technical assistance and cultivation efforts	<ul style="list-style-type: none"> - Successfully conducted training under the SCP for 6,298 government officials from 139 countries. Organised 41 study visits for high level officials, 169 consultancy projects and 238 courses. 	Conduct relevant training programmes and technical assistance with 90% of participants giving positive feedback
		<ul style="list-style-type: none"> - Developed SCP Alumni network. - Assisted Indonesia, Sri Lanka, and Maldives in tsunami relief efforts and reconstruction. Completed pier project in Meulaboh. 	Profile Singapore brand name through outreach activities and post-programme cultivation, and showcase Singapore's expertise through the design of SCP courses and visit programmes
Prompt and effective consular services for Singaporeans	6. Better consular services	<ul style="list-style-type: none"> - Provided timely and accurate consular information and services to Singaporeans abroad through Singapore's 42 Overseas Missions and 28 Honorary Consuls General covering 26 countries - 8,944 Singaporeans registered with MFA - Provided timely information to Singaporeans abroad including for overseas voting - Completed set up of electronic visa processing in China and India. 	Maintain overseas network of Honorary Consulates General, consulates and friends of Singapore and continue to improve access to consular information and services
	7. Timely and effective consular case management	<ul style="list-style-type: none"> - Handled 4,494 consular cases with less than 5% negative feedback 	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, and
- To pursue medical excellence.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$1,765,208,480	\$2,010,147,570	\$1,931,578,560	\$2,280,452,610	\$348,874,050	18.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,680,372,573	\$1,809,997,570	\$1,842,532,160	\$2,058,203,710	\$215,671,550	11.7%
	<i>RUNNING COSTS</i>	\$182,457,149	\$268,681,160	\$261,502,930	\$440,539,040	\$179,036,110	68.5%
1000	Expenditure on Manpower	\$34,091,386	\$35,420,900	\$37,774,500	\$37,774,500	\$0	0.0%
1200	Political Appointments	1,182,360	1,065,600	1,458,000	1,458,000	0	0.0
1500	Permanent Staff	32,902,183	34,341,000	36,292,400	36,292,400	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	6,843	14,300	24,100	24,100	0	0.0
2000	Other Operating Expenditure	\$38,847,177	\$121,666,260	\$111,380,730	\$288,592,840	\$177,212,110	159.1%
2100	Supplies & Services	32,505,139	93,251,820	95,281,650	278,429,030	183,147,380	192.2
2300	Manpower Development	2,958,430	3,838,190	5,902,560	5,936,530	33,970	0.6
2400	Public Relations & Exercises	2,344,705	2,517,450	9,602,580	3,633,590	-5,968,990	-62.2
2700	Equipment	1,026,334	733,280	576,030	576,090	60	0.0
2800	Financial Claims & Legal Expenses	12,570	21,325,520	17,910	17,600	-310	-1.7
3000	Operating Grant	\$109,518,586	\$111,594,000	\$112,347,700	\$114,171,700	\$1,824,000	1.6%
3100	Operating Grant to Statutory Boards	109,518,586	111,594,000	112,347,700	114,171,700	1,824,000	1.6
	<i>TRANSFERS</i>	\$1,497,915,423	\$1,541,316,410	\$1,581,029,230	\$1,617,664,670	\$36,635,440	2.3%
3500	Social Transfers	32,283,417	7,535,130	33,472,640	37,072,240	3,599,600	10.8
3600	Subventions	1,465,632,006	1,533,781,280	1,547,556,590	1,580,592,430	33,035,840	2.1

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$84,835,907	\$200,150,000	\$89,046,400	\$222,248,900	\$133,202,500	149.6%
5100	Direct Development	33,139,046	108,320,100	51,210,900	167,480,200	116,269,300	227.0
5200	Capital Grant	48,513,812	78,904,400	35,023,700	42,755,000	7,731,300	22.1
5300	Capital Injections	3,183,049	12,925,500	2,811,800	12,013,700	9,201,900	327.3
OTHER DEVELOPMENT FUND OUTLAYS		\$0	\$221,800	\$0	\$7,053,000	\$7,053,000	n.a.
5600	Loans	0	221,800	0	7,053,000	7,053,000	n.a.
9100	Loan Repayments	2,512,690	910,000	2,512,700	2,512,700	0	0.0
	Net Lending	-2,512,690	-688,200	-2,512,700	4,540,300	7,053,000	n.a.

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	363	391	397	405
Accounting Profession	2	3	5	5
Administrative	9	11	11	11
Corporate Support	81	70	69	67
Dental (Officers)	1	1	1	1
Driving	1	1	1	1
Economist Service	2	2	2	2
Environmental Health	12	13	13	13
Healthcare Support	5	5	5	5
Information Service (2002)	2	2	2	2
Laboratory (Health)	2	2	2	2
Management Executive (Health)	154	176	180	190
Management Support	11	13	13	13
Medical Scheme 2002	52	62	63	64
Nursing	7	7	7	7
Operations Support	7	7	7	7
Pharmaceutical	1	1	1	1
Shorthand Writers	14	15	15	14
OTHERS	731	796	811	811
Health Promotion Board	731	796	811	811
TOTAL	1,097	1,190	1,211	1,219

FY2006 BUDGET

The Ministry of Health (MOH)'s revised FY2006 total expenditure is \$1.93 billion, an increase of \$166.37 million or 9.4% from the actual FY2005 expenditure of \$1.77 billion. Of the total expenditure, \$1.84 billion or 95.4% is for operating expenditure and \$89.05 million or 4.6% is for development expenditure.

The revised FY2006 operating expenditure of \$1.84 billion is \$162.16 million higher than the actual FY2005 sum of \$1.68 billion. The additional funds are used to support new initiatives of the Health Sciences Authority and the Health Promotion Board, provide additional funding for Alexandra Hospital and non-public sector providers in the intermediate and long-term care sector (such as Voluntary Welfare Organisations) to meet volume increases and support the activities of the NUS-Duke Graduate Medical School.

The revised FY2006 development expenditure of \$89.05 million is \$4.21 million or 4.7% higher than the actual sum of \$84.84 million in FY2005. The increase is due to the preparatory works for the Alexandra Hospital@Yishun, minor works to enhance the operational capabilities of the Accident and Emergency departments and the implementation of new IT projects for the two clusters.

FY2007 BUDGET

The total expenditure of MOH for FY2007 is projected to be \$2.28 billion, which is \$348.87 million or 18.1% higher than the revised FY2006 total expenditure. Of this, \$2.06 billion or 90.3% is for operating expenditure and \$222.25 million or 9.7% is for development expenditure.

Operating expenditure

The provision of \$2.06 billion for operating expenditure represents an increase of \$215.67 million or 11.7% over the revised FY2006 operating expenditure. The increase is mainly due to higher provisions for the Services Programme. Of the \$2.06 billion, \$440.54 million is for running costs and \$1.62 billion is for transfers.

The major share of the operating budget, \$1.50 billion (73.0%) will go towards the Services Programme. This is followed by the Ministry of Health Headquarters Programme, with \$469.43 million (22.8%) and the Health Promotion Programme with \$86.08 million (4.2%).

Services Programme

The Services Programme will be increased by \$28.0 million or 1.9% over the revised FY2006 sum of \$1.47 billion due to cost increases 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. A sum of \$67.82 million will be provided to the restructured hospitals to support medical research.

Health Promotion Programme

A sum of \$86.08 million is allocated to the Health Promotion Programme, an increase of \$324,000 or 0.4% over the revised FY2006 sum of \$85.75 million. The Health Promotion Board (HPB) carries out health promotion and education programmes for the general public. In addition, HPB provides preventive health care services through the School Health Services programme. It will also continue to conduct health education and promotion through mass media education, such as the National Healthy Lifestyle Campaign as well as targeted campaigns aimed at specific groups, including the youth and adolescents.

Ministry of Health Headquarters

A sum of \$469.43 million is allocated to the Ministry of Health Headquarters Programme, an increase of \$187.35 million or 66.4% over the revised FY2006 expenditure. The increased amount will fund new initiatives by the Health Sciences Authority, enhance healthcare manpower training and career development to ensure a high standard of healthcare and support greater involvement in clinical and translational research to support knowledge-driven medicine.

Development Expenditure

The provision of \$222.25 million for development expenditure represents an increase of 149.6% over the revised FY2006 budget. Of this sum, \$63.16 million is earmarked for the implementation of projects such as Teleradiology, Chronic Disease Management Programme and the Computerized Physician Order Entry System. Of the \$222.25 million, \$167.48 million (75.4%) is for direct development expenditure, \$42.76 million (19.2%) is for capital grants and \$12.01 million (5.4%) is for voted equity.

Direct development expenditure covers expenditure on MOH HQ's, the two clusters' and statutory boards' on-going projects. The increase of \$116.27 million or 227.0% over the revised FY2006 sum of \$51.21 million is due to new infrastructural investments (e.g. the proposed Alexandra Hospital@Yishun, redevelopment of Pathology Building, Communicable Disease Centre and National Heart Centre) as well as on-going small-scale refurbishment projects for the two clusters.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
OA	Ministry of Health Headquarters	354,161,840	115,272,340	469,434,180	167,417,900	636,852,080
OD	Services	299,600	1,502,392,330	1,502,691,930	40,192,700	1,542,884,630
OE	Health Promotion	86,077,600	0	86,077,600	14,638,300	100,715,900
Total		\$440,539,040	\$1,617,664,670	\$2,058,203,710	\$222,248,900	\$2,280,452,610

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$84,835,907	\$200,150,000	\$89,046,400	\$222,248,900
Direct Development	...	...	33,139,046	108,320,100	51,210,900	167,480,200
Ministry of Health Headquarters Programme						
3-Year IT Masterplan for MOH HQ (FY2002-FY2004)	9,600,000	7,457,161	313,565	235,900	272,500	15,000
3 Year IT Masterplan for MOH HQ (FY2005-FY2007)	9,733,000	0	4,812,857	3,115,500	1,980,700	1,781,000
Minor Improvements and Development Projects	...	...	17,165,159	16,218,100	12,274,400	8,303,700
New Projects	...	...	0	78,982,000	23,121,100	145,424,300
IT Systems for Severe Acute Respiratory Syndrome (SARS)	5,670,000	2,883,701	466,165	264,400	249,400	27,900
Services Programme						
Replacement of Facilities Displaced by the Redevelopment of Singapore General Hospital Pathology Building	6,546,500	0	0	0	1,500,000	4,590,000
Health Promotion Programme						
Development of Sengkang Polyclinic	6,844,000	5,380,426	733,573	150,000	30,000	80,000
Development of Jurong West Polyclinic	23,300,000	5,165,300	8,407,635	2,760,000	7,400,000	1,000,000
Community Wellness Centre and Queenstown Polyclinic	10,931,000	0	145,454	5,860,000	3,679,600	6,258,300

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Completed Projects	...	...	1,094,638	734,200	703,200	0
Capital Grants	...	...	48,513,812	78,904,400	35,023,700	42,755,000
Ministry of Health Headquarters Programme						
eTown Project	755,500	0	200,471	0	308,200	60,000
New Projects	...	...	0	30,057,700	72,000	10,246,000
Services Programme						
Computerised Physician Order Entry (CPOE) and Inpatient Medication Records (IMR) Applications for Clusters	41,905,000	0	13,026,267	21,673,700	5,090,000	5,500,000
National Healthcare Group - Teleradiology	11,426,000	0	0	0	6,000,000	5,426,000
National Healthcare Group - Digitalising the Medication Management Process	3,872,000	0	0	0	1,690,000	2,182,000
Isolation Intensive Care Unit and High Dependency Facilities in National University Hospital	10,780,000	219,799	7,377,026	3,000,000	686,900	2,397,800
Development of Facilities for Voluntary Welfare Organisations	...	...	4,479,686	8,000,000	3,300,000	12,000,000
Cyclical Maintenance of Voluntary Welfare Organisations	...	...	1,007,400	500,000	800,000	1,000,000
3-Year IT Master Plan for Health Sciences Authority (FY2002-FY2004)	20,760,100	13,935,101	4,518,840	1,361,700	202,800	1,300,000
Minor Development Projects for Health Sciences Authority	...	...	1,045,989	11,800	162,200	117,100
Health Promotion Programme						
3-Year IT Master Plan for Health Promotion Board (FY2002-FY2004)	24,729,000	6,073,395	3,258,839	2,981,700	2,457,400	1,947,800
National Disease Registries System for Health Promotion Board	7,383,000	736,082	435,793	2,766,500	2,487,500	578,300
Completed Projects	...	...	13,163,502	8,551,300	11,766,700	0
Capital Injections	...	...	3,183,049	12,925,500	2,811,800	12,013,700
Ministry of Health Headquarters Programme						
New Projects	...	...	0	12,925,500	0	1,560,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Services Programme						
Minor Development Projects for Health Sciences Authority	...	...	2,990,809	0	1,402,700	384,600
4-Year IT Masterplan for Health Sciences Authority (FY2005-FY2008)	12,256,000	0	192,240	0	1,192,700	5,295,200
Health Promotion Programme						
Health Promotion Board 4-Year IT Masterplan (FY2005-FY2008)	12,476,000	0	0	0	216,400	4,773,900

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Development Fund Outlays	0	\$221,800	\$0	\$7,053,000
Loans	0	221,800	0	7,053,000
Ministry of Health Headquarters Programme						
New Projects	0	221,800	0	7,053,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
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	57	57	57	46
	Premature mortality rate from stroke per 100,000 residents aged 35-64	23	23	23	15
Healthy Singaporeans (i)	% of Singaporeans aged 18-69 who smoke (National Smoking Control Programme)	12.6 (National Health Survey 2004)	12.6 (National Health Survey 2004)	12.6 (National Health Survey 2004)	<10.0
	Prevalence of regular exercise among Singaporeans (aged 18-69) (%)	24.9 (National Health Survey 2004)	24.9 (National Health Survey 2004)	24.9 (National Health Survey 2004)	40.0
	Prevalence of obesity (Body Mass Index ≥ 30 kg/m ²) among Singaporeans (aged 18-69) (%)	6.9 (National Health Survey 2004)	6.9 (National Health Survey 2004)	6.9 (National Health Survey 2004)	<6.0
	Prevalence of diabetes in Singaporeans (aged 18-69) (%)	8.2 (National Health Survey 2004)	8.2 (National Health Survey 2004)	8.2 (National Health Survey 2004)	<10.0
	Prevalence of high total cholesterol (≥ 6.2 mmol/L) among Singaporeans (aged 18-69) (%)	18.7 (National Health Survey 2004)	18.7 (National Health Survey 2004)	18.7 (National Health Survey 2004)	<20.0
Adequate Provision of Basic Healthcare Services	Bed Occupancy Rate (%)	81.8	82.1	82.5	85.0
	Inpatient Discharges	311,081	315,149	319,870	324,670

(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 FY2007 figures refer to the projected figure in 2010, when the next NHS will be conducted.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
	No. of Day Surgeries	181,888	184,364	197,170	208,600
	Specialist Outpatient Clinics Attendances	3,333,550	3,452,562	3,625,190	3,806,450
	Accident & Emergency (A&E) Attendances	618,490	658,311	700,440	745,270
	Polyclinics Attendances	3,791,670	3,910,958	4,032,190	4,157,190
Cost-effective and Affordable Healthcare	% of Class B2/C bills fully covered by Medisave withdrawal limits	92.0	85.0	91.0	91.0
	Average proportion paid by MediShield for Class B2/C bills exceeding \$10,000 (%)	n.a. (i)	57.0 (ii)	60.0	75.0
	Change in average bill size for subsidised patients (Class B2+/B2/C) (%)	-0.7 (iii)	2.0	Not exceeding health consumer price index (CPI)	Not exceeding health CPI
	% of Singaporeans covered by MediShield/Medisave-approved insurance schemes	76.0	76.0 (ii)	80.0	80.0

(i) Data will only be available after the introduction of MediShield reform in July 2005.

(ii) Data covers a one-year period from July 2005 - June 2006 as MediShield reform was implemented in July 2005.

(iii) Figure will not be comparable to previous year's budget book due to a different computation methodology being used.

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$2,285,316,990	\$2,415,958,450	\$2,390,898,150	\$2,605,475,710	\$214,577,560	9.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,825,158,009	\$1,988,936,750	\$2,018,936,750	\$2,198,293,910	\$179,357,160	8.9%
	<i>RUNNING COSTS</i>	\$1,800,089,619	\$1,968,827,850	\$1,999,982,170	\$2,180,082,490	\$180,100,320	9.0%
1000	Expenditure on Manpower	\$1,158,055,783	\$1,204,901,700	\$1,251,684,400	\$1,253,205,600	\$1,521,200	0.1%
1200	Political Appointments	3,002,232	3,178,000	3,178,000	2,900,000	-278,000	-8.7
1500	Permanent Staff	1,077,607,951	1,119,832,200	1,166,913,900	1,166,280,000	-633,900	-0.1
1600	Temporary, Daily-Rated & Other Manpower	77,445,600	81,891,500	81,592,500	84,025,600	2,433,100	3.0
2000	Other Operating Expenditure	\$639,990,796	\$761,769,350	\$743,015,670	\$921,201,990	\$178,186,320	24.0%
2100	Supplies & Services	515,043,716	636,334,650	599,858,900	764,188,490	164,329,590	27.4
2300	Manpower Development	48,884,606	51,558,220	51,741,180	51,155,120	-586,060	-1.1
2400	Public Relations & Exercises	38,423,002	29,766,740	42,837,020	43,219,420	382,400	0.9
2700	Equipment	35,272,079	19,048,040	26,428,070	26,888,670	460,600	1.7
2800	Financial Claims & Legal Expenses	2,367,393	25,061,700	22,150,500	35,750,290	13,599,790	61.4
3000	Operating Grant	\$2,043,040	\$2,156,800	\$5,282,100	\$5,674,900	\$392,800	7.4%
3400	Operating Grant to Other Organisations	2,043,040	2,156,800	5,282,100	5,674,900	392,800	7.4
	<i>TRANSFERS</i>	\$25,068,391	\$20,108,900	\$18,954,580	\$18,211,420	-\$743,160	-3.9%
3500	Social Transfers	14,671,865	15,653,100	14,653,100	14,320,980	-332,120	-2.3
3600	Subventions	10,396,525	4,455,800	4,301,480	3,890,440	-411,040	-9.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$460,158,981	\$427,021,700	\$371,961,400	\$407,181,800	\$35,220,400	9.5%
5100	Direct Development	460,158,981	427,021,700	371,961,400	407,181,800	35,220,400	9.5

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	4	4
Deputy Prime Minister	0	0	1	1
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	20,831	22,514	21,988	22,938
Accounting Profession	9	9	9	9
Administrative	12	19	19	19
Civil Defence	1,452	1,517	1,516	1,516
Commercial Affairs (Salary Ranges)	44	47	56	56
Cooking	1	2	1	1
Corporate Support	1,351	1,247	1,209	1,209
Deputy Director, Internal Security Department	1	1	1	1
Director, Internal Security Department	1	1	1	1
Driving	21	18	17	17
Driving (Testing)	58	58	58	58
Education Service	13	15	15	15
Engineering Profession (Home Affairs)	37	37	37	37
Estate Maintenance	3	2	22	22
Gurkha Assistant Nurse/Midwife	4	3	3	3
Gurkha Civilian Teacher	8	8	8	8
Home Affairs Uniformed Services (Civil Defence Senior)	461	484	484	484
Home Affairs Uniformed Services (Narcotics Senior)	86	101	101	101
Home Affairs Uniformed Services (Police Senior)	1,223	1,362	1,408	1,457
Home Affairs Uniformed Services (Prisons Senior)	510	546	545	545
Immigration & Checkpoints Executive	553	579	564	566
Immigration & Checkpoints Specialist	2,254	2,536	2,418	2,698
Information Service (2002)	2	2	2	2
Interpreter (2003)	8	10	10	10
Language Executive	2	0	0	0
Legal	4	3	3	3
Management Executive (Defence)	1	0	0	0
Management Executive (Home Affairs)	485	491	506	524
Management Support	165	213	227	231
Mechanical Support	48	43	43	43
Medical Scheme 2002	3	3	3	3
Narcotics Enforcement	445	461	460	468
Nursing	4	4	4	4
Operations Support	61	84	85	85
Photographic Services	1	1	1	1
Police	7,608	8,136	9,745	10,332
Police (Gurkha)	1,860	2,271	380	380
Police (Gurkha) (Senior)	70	65	7	7
Prisons	1,483	1,536	1,532	1,532
Psychological Services	16	17	5	5
Pundit (Gurkha)	1	1	1	1
Security Screening	213	316	217	217
Shorthand Writers	42	53	54	56
Statistician (Trade & Industry)	1	1	1	1
Swimming Pool Supervision	2	1	0	0
Technical Support	161	142	142	142
Translator (2003)	42	68	68	68
National Heritage Board	1	0	0	0

Establishment List – continued

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	64	95	107	107
Corporate Support	4	10	14	14
Home Affairs Uniformed Services (Police Senior)	5	5	16	16
Immigration & Checkpoints Executive	0	3	3	3
Immigration & Checkpoints Specialist	0	9	9	9
Management Support	3	3	2	2
Police	27	42	47	47
Security Screening	0	0	12	12
Shorthand Writers	0	0	1	1
Artisan I	0	1	1	1
Semi-skilled II	4	5	0	0
Special Group A	2	4	0	0
Unskilled	19	13	2	2
OTHERS	1	1	1	1
Library (Technical)	1	1	1	1
TOTAL	20,899	22,613	22,100	23,050

FY2006 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2006 is projected to be \$2.39 billion. This is an increase of \$105.58 million or 4.6% over the actual FY2005 expenditure of \$2.29 billion.

The revised FY2006 operating expenditure of \$2.02 billion is an increase of \$193.78 million or 10.6% compared to the actual FY2005 expenditure of \$1.83 billion. This is attributed to the higher annual variable payments for FY2006, the increase in manpower for land checkpoints, Changi Airport Terminal 3 and the Budget Terminal, the higher cost of security services, higher utility charges, maintenance of specialised equipment, increases in fuel prices, and S2006-related expenditure.

The revised FY2006 development expenditure of \$371.96 million is a decrease of \$88.20 million or 19.2% compared to the actual FY2005 expenditure of \$460.16 million. The decrease in development expenditure is due mainly to the completion of large development projects such as the four Civil Defence Division HQs cum Fire Stations, as well as the Basic Rescue Training Centre.

FY2007 BUDGET

The total expenditure of MHA in FY2007 is projected to be \$2.61 billion, an increase of \$214.58 million or 9.0% over the revised FY2006 expenditure. Of this, \$2.20 billion or 84.4% is for operating expenditure and \$407.18 million or 15.6% is for development expenditure. The Police Programme will take up the largest share of MHA's budget (\$1.29 billion or 49.5% of total expenditure). This is followed by the Treatment of Offenders Programme (\$399.52 million or 15.3%), the Immigration and Checkpoint Control Programme (\$329.66 million or 12.7%) and the Civil Defence Programme (\$287.55 million or 11.0%), with the remaining three programmes taking up \$300.65 million or 11.5%.

Police Programme

Operating expenditure for FY2007 is projected to be \$1.22 billion, which is an increase of \$86.72 million or 7.7% over the revised FY2006 expenditure. The increase in operating expenditure is due mainly to an increase in Police National Service Full-time (PNSF) enlistees, the setting up of an anti-unlicensed money lending task force and a United Nations Peacekeeping Force, as well as higher expenditure on buildings and systems maintenance and other operating costs.

Development expenditure for FY2007 is projected to be \$69.35 million, a decrease of \$106.17 million or 60.5% compared with the revised FY2006 expenditure. The bulk of Police's development expenditure in FY2006 is for the development of Home Team Academy (HTA), the relocation of Police Coast Guards (PCG) Headquarters to Pulau Brani and the implementation of Closed-Circuit TVs (Phase 1). The decrease is largely because these projects are reaching the tail-end of their implementation.

Treatment of Offenders Programme

Operating expenditure for FY2007 is projected to be \$237.55 million, which is close to the revised FY2006 operating expenditure of \$237.44 million.

Prisons Department's development expenditure for FY2007 is projected to be \$161.97 million, an increase of \$91.80 million or 130.8% over the revised FY2006 expenditure. The bulk of the increase in development expenditure is for the development of Cluster B of the new Changi Prison Complex.

Immigration and Checkpoints Control Programme

Operating expenditure for FY2007 is projected to be \$290.88 million, an increase of \$23.83 million or 8.9% over the revised FY2006 expenditure. The higher FY2007 expenditure is mainly due to the increase in manpower for land checkpoints, Changi Airport Terminal 3, Budget Terminal, and the security screening requirements at Changi Airport.

ICA's development expenditure for FY2007 is projected to be \$38.78 million, a decrease of \$9.61 million or 19.9% over the revised FY2006 expenditure. The decrease is mainly due to tail-end implementation of projects such as the Enhanced Immigration Automated Clearance System, as well as relatively higher expenditure in FY2006 on several security-related minor projects such as the installation of fencing and crash barriers to enhance security at checkpoints.

Civil Defence Programme

Operating expenditure for FY2007 is projected to be \$228.71 million, an increase of \$8.96 million or 4.1% over the revised FY2006 expenditure. The increase is mainly due to higher expenditure on buildings and systems maintenance as compared to FY2006.

Development expenditure for FY2007 is projected to be \$58.84 million, a decrease of \$8.41 million or 12.5% over the revised FY2006 expenditure. The reasons for the decrease are due mainly to tail-end implementation of projects such as the Hazmat Incident Management System and the establishment of a response capability to handle 'dirty bombs' in FY2007.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	146,607,840	20,000	146,627,840	70,893,200	217,521,040
PB	Computer Services	18,018,970	0	18,018,970	0	18,018,970
PC	Police	1,217,678,430	1,057,940	1,218,736,370	69,353,000	1,288,089,370
PD	Civil Defence	228,609,540	102,000	228,711,540	58,841,300	287,552,840
PF	Treatment of Offenders	221,288,380	16,259,480	237,547,860	161,972,700	399,520,560
PG	Drug Enforcement	57,594,860	172,000	57,766,860	7,343,300	65,110,160
PH	Immigration and Checkpoint Control	290,284,470	600,000	290,884,470	38,778,300	329,662,770
Total		\$2,180,082,490	\$18,211,420	\$2,198,293,910	\$407,181,800	\$2,605,475,710

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$460,158,981	\$427,021,700	\$371,961,400	\$407,181,800
Direct Development	...	...	460,158,981	427,021,700	371,961,400	407,181,800
Administration Programme						
Minor Development Projects	...	...	4,219,322	3,688,500	5,333,900	6,977,800
New Projects	...	...	0	56,674,200	0	54,315,400
Implementation of Enhanced NC++ for MHA	57,817,800	0	0	0	0	9,600,000
Police Programme						
Home Team Academy	266,150,300	114,545,579	110,038,879	24,540,400	15,986,900	7,074,500
Computerised Investigation Management System II	34,589,600	9,786,380	2,000,661	2,162,200	6,294,800	2,160,100
IT Infrastructure and Training Technology for Home Team Academy	45,022,900	840,979	3,614,453	20,297,600	12,254,700	5,545,000
Minor Development Projects	...	...	31,470,768	26,638,500	33,211,600	6,900,700

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Implementation of Neighbourhood Police Centres	98,500,000	87,817,069	5,775,862	220,000	1,620,600	50,000
Implementation of a Public Camera Zone at Suntec SSICEC Region	10,768,000	0	0	0	6,450,500	1,337,300
Relocation of Police Coast Guard Headquarters from Kallang Basin to Brani	105,148,000	31,638,165	59,978,865	23,400,000	9,299,900	4,231,000
Police Coast Guard Integrated Training Centre	34,307,700	3,266,647	6,282,347	4,298,400	4,860,800	12,247,800
Project RAMPART	101,179,000	5,404,429	12,693,334	14,795,700	17,800,300	2,952,600
Procurement of Coastal Patrol Craft for Police Coast Guard	168,542,000	268,459	247,893	8,287,900	8,184,200	10,934,900
Infrastructure Provision for Project Rampart Phase 1	16,392,000	676,181	3,126,209	2,906,800	3,232,100	2,700
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	0	0	8,457,400	5,671,100	1,718,900
Strategic Information Technology Plan for Traffic Police	13,420,000	11,431,526	1,166,724	74,000	567,700	68,600
Expansion of Gurkha Contingent at Mount Vernon	56,796,000	13,855,445	25,315,674	10,916,900	15,344,500	2,280,300
Minor Development Projects (Police)	...	...	1,661,496	1,596,300	1,596,300	1,653,200
Upgrading of Whitley Road Centre	17,202,000	0	0	0	7,006,600	10,195,400
Civil Defence Programme						
Minor Development Projects	...	...	15,692,262	14,058,300	9,949,100	9,142,800
National Service Personnel Administration and Management System	9,858,900	0	0	6,211,100	6,395,300	3,443,700
5-Year Vehicle Replacement Programme for SCDF (FY2001-FY2005)	25,900,000	12,489,066	53,555	7,340,000	4,929,800	225,900
Implementation of Hazmat Incident Management System for SCDF	9,279,800	0	1,323,109	3,483,400	5,343,800	1,978,400
Establishment of Response Capability to Handle a 'Dirty Bomb' Incident	12,350,000	0	2,641,446	3,800,000	5,380,000	3,415,000
Development of Banyan Fire Station	18,073,000	0	0	0	96,600	6,136,600
Incorporating Public Shelters in Rapid Transit System for the Circle Line	68,040,000	23,370,221	4,312,832	5,020,400	4,870,900	6,029,900
Incorporating Public Shelters for the Circle Line (Stage 3)	80,800,000	8,750,774	9,236,803	13,503,300	13,861,200	13,264,000
Incorporating Public Shelters in Rapid Transit System for Circle Line - Stages 4 and 5	127,740,000	4,908,775	10,582,974	15,166,500	12,135,200	14,346,200

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Civil Defence Shelters Programme – Phase II	966,230,000	708,755,173	1,181,580	2,600,000	3,053,500	858,800
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	9,547,562	5,467,844	3,500,000	3,500,000	4,530,700
Furniture and Equipment for the Redevelopment of Changi Prison Complex	25,500,000	2,908,763	0	232,000	232,000	3,300,000
Prisons Technology Masterplan	9,870,800	7,372,788	662,668	1,560,000	1,560,000	180,000
Minor Development Projects	...	...	4,463,629	2,500,000	3,567,800	4,617,000
Redevelopment of Changi Prison Complex	1,095,000,000	293,730,066	44,782,484	61,250,700	61,250,700	149,345,000
Drug Enforcement Programme						
Minor Development Projects	...	...	415,810	3,224,100	2,301,900	3,323,000
CNB Integrated Drug Enforcement Administration System (IDEAS)	10,723,000	0	1,120,670	0	1,950,800	4,020,300
Immigration and Checkpoint Control Programme						
Central Identification and Registration Information System	55,877,000	17,428,987	2,608,475	4,075,800	4,075,800	16,134,900
Biometrics Passport System	15,247,600	689,972	10,932,154	1,303,000	1,303,000	479,200
Biometrics Identification of Motorbikers (BIKES)	7,043,500	0	270,160	3,521,800	3,521,800	540,400
Minor Development Projects	...	...	18,832,298	6,650,800	8,126,800	10,984,200
Relocation of ICA Harbour Branch HQ to Pulau Brani	17,733,000	15,698,726	0	0	0	250,800
Enhanced Immigration Automated Clearance System	7,089,400	0	1,749,831	6,026,000	4,550,000	700,000
Procurement of Integrated Cargo Vehicle Inspection System and Scanning Vans	41,690,200	0	4,401,000	27,025,000	26,798,200	7,150,800
Cargo Screening System (CASS)	13,172,800	0	0	0	0	2,538,000
Completed Projects	...	...	51,834,908	26,014,700	28,490,700	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 FY2004	Actual FY2005	Revised FY2006	Projected FY2007
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population	762	824	800	800
	% of urgent incidents responded to within 15 minutes by Police	94.4	90.6	90.0	87.0
	% of non-urgent incidents responded to within 30 minutes by Police	96.0	94.1	92.5	90.0
	% of '999' calls answered within 10 seconds	97.7	96.8	95.9	90.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0	0	0	1
	No. of fatal and serious injury road accidents per 10,000 motor vehicles	3.4	3.5	3.9	6.5
	No. of fire fatalities per 100,000 population	0.05	0.05	0.13	0.12
Efficient registration of people and groups	% of fire and rescue calls responded to within 8 minutes	89.5	91.3	90.0	90.0
	% of citizenship applications processed within 180 days	94.3	97.3	95.0	90.0 (within 150 days)
	% of Permanent Residence applications processed within 87 days	96.0	91.8	90.0	90.0
	% of society applications processed within 60 days of the acceptance date	N.A.	93.4	90.0	90.0

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
Secure borders with efficient and legitimate flow of people, goods and conveyances	% of travellers served at Airport Checkpoints within 8 minutes (non-peak)	97.3	97.6	90.0	90.0
	% of containers cleared within timeframe of 8 minutes	97.5	99.6	95.0	95.0
	Interception/chase away rate of unauthorised vessels (%)	N.A	89.7	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	13.5	16.2	16.1	16.1
Effective rehabilitation of prisoners	General Recidivism rate (%) (within 2 years)	31.2	24.9	30.0	31.0
	Recidivism rates of penal inmates (within 2 years)	30.9	25.1	30.0	31.0
	Recidivism rate (%) of DRC inmates (within 2 years)	33.2	23.1	30.0	31.0
A society free from drug activities	No. of drug addicts arrested per 100,000 residential population	25.2	24.4	45.0	45.0
	No. of first-time addicts arrested per 100,000 residential population	16.2	14.0	23.5	23.5
	No. of new synthetic drug abusers arrested per 100,000 population	N.A	12.1	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	96.0	93.0	93.0
A successful partnership with the community to maintain a safe and secure society	% of youths who understand the dangers of drug abuse	N.A	84.4	75.0	75.0
	No. of targeted population [#] who participated in emergency preparedness programmes	93,591	95,259	110,000	111,000
	[#] 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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$481,786,369	\$545,474,950	\$520,022,000	\$541,166,980	\$21,144,980	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$333,008,930	\$384,246,650	\$381,793,700	\$393,584,080	\$11,790,380	3.1%
	<i>RUNNING COSTS</i>	<i>\$298,824,469</i>	<i>\$348,972,790</i>	<i>\$345,740,790</i>	<i>\$355,220,770</i>	<i>\$9,479,980</i>	<i>2.7%</i>
1000	Expenditure on Manpower	\$22,128,684	\$24,995,700	\$24,995,700	\$24,992,400	-\$3,300	0.0%
1200	Political Appointments	2,753,348	2,964,300	2,964,300	1,900,900	-1,063,400	-35.9
1500	Permanent Staff	19,272,233	21,931,600	21,931,600	22,992,800	1,061,200	4.8
1600	Temporary, Daily-Rated & Other Manpower	103,104	99,800	99,800	98,700	-1,100	-1.1
2000	Other Operating Expenditure	\$23,542,946	\$44,860,490	\$42,047,390	\$30,205,970	-\$11,841,420	-28.2%
2100	Supplies & Services	8,448,118	28,217,500	25,404,400	18,262,130	-7,142,270	-28.1
2300	Manpower Development	794,653	670,460	670,460	849,040	178,580	26.6
2400	Public Relations & Exercises	12,848,907	15,879,530	15,879,530	10,991,800	-4,887,730	-30.8
2700	Equipment	298,197	93,000	93,000	103,000	10,000	10.8
2800	Financial Claims & Legal Expenses	1,153,072	0	0	0	0	0.0
3000	Operating Grant	\$253,152,839	\$279,116,600	\$278,697,700	\$300,022,400	\$21,324,700	7.7%
3100	Operating Grant to Statutory Boards	250,820,800	269,776,600	272,707,700	297,222,400	24,514,700	9.0
3400	Operating Grant to Other Organisations	2,332,039	9,340,000	5,990,000	2,800,000	-3,190,000	-53.3

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$34,184,461	\$35,273,860	\$36,052,910	\$38,363,310	\$2,310,400	6.4%
3500	Social Transfers	432,382	400,000	400,000	350,000	-50,000	-12.5
3600	Subventions	33,752,079	34,873,860	35,652,910	38,013,310	2,360,400	6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$148,777,439	\$161,228,300	\$138,228,300	\$147,582,900	\$9,354,600	6.8%
5100	Direct Development	13,839,298	20,598,000	27,072,700	31,479,200	4,406,500	16.3
5200	Capital Grant	134,454,364	140,630,300	111,115,600	116,103,700	4,988,100	4.5
5300	Capital Injections	483,777	0	40,000	0	-40,000	-100.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	4	4	4
Minister	1	1	2	2
Minister of State	1	1	1	1
Parliamentary Secretary	1	2	1	1
PERMANENT STAFF	231	244	249	249
Accounting Profession	1	1	1	1
Administrative	15	16	16	16
Corporate Support	47	50	50	50
Driving	2	3	3	3
Economist Service	1	1	1	1
Information Service (2002)	62	66	68	68
Language Executive	3	3	3	3
Management Executive (Information, Comms & Arts)	57	60	62	62
Management Support	9	9	10	10
Operations Support	13	13	13	13
Photographic Services	4	4	4	4
Shorthand Writers	10	11	11	11
Technical Support	1	1	1	1
Translator (2003)	6	6	6	6
OTHERS	2,296	2,634	2,766	2,798
Info-Communications Development Authority (GCIO)	606	625	710	718
Info-Communications Development Authority (non-GCIO)	363	367	371	371
National Arts Council	145	158	158	158
National Heritage Board	308	315	358	375
National Library Board	874	1,169	1,169	1,176
TOTAL	2,530	2,882	3,019	3,051

FY2006 BUDGET

The revised FY2006 total expenditure for the Ministry of Information, Communications and the Arts (MICA) is expected to be \$520.02 million, an increase of \$38.24 million or 7.9% from actual FY2005 expenditure. Of the revised FY2006 expenditure, \$381.79 million is for operating expenditure and \$138.23 million is for development expenditure.

Operating expenditure is projected to increase by \$48.78 million or 14.6% over FY2005. This is largely due to higher operating expenditure for new libraries and museums such as the National Museum of Singapore. Funding was also provided for the Singapore 2006 (Annual Meetings of the Board of Governors of the International Monetary Fund (IMF) and World Bank) marketing campaign and Whole-of-Government integrated national marketing initiative.

Development expenditure is projected to decrease by \$10.55 million or 7.1% over FY2005. A key reason for the lower requirement is the completion of the new National Library Building project in FY2005.

FY2007 BUDGET

MICA's total expenditure in FY2007 is projected to be \$541.17 million, an increase of \$21.14 million or 4.1% over the revised FY2006 budget. Of the total expenditure, \$393.58 million or 72.7% is for operating expenditure and \$147.58 million or 27.3% is for development expenditure.

Operating Expenditure

The National Library Board Programme, with a total budget allocation of \$147.20 million takes up the largest share (37.4%) of the operating budget. This is followed by the MICA Headquarters' Administration Programme with \$81.30 million (20.7%) and the National Heritage Board Programme with \$61.69 million (15.7%). The rest of the operating budget is allocated to the National Arts Council Programme (\$50.53 million or 12.8%), the Info-Communications Development Authority Programme (\$36.64 million or 9.3%), the MICA Headquarters' Information Programme (\$15.07 million or 3.8%), and the Preservation of Monuments Board Programme (\$1.16 million or 0.3%).

MICA HQ Administration and Information Programmes

An operating budget of \$81.30 million has been allocated to the MICA Headquarters' Administration Programme in FY2007. 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 FY2007 budget is \$5.57 million or 7.4% higher than the revised FY2006 budget.

An operating budget of \$15.07 million has been allocated to the MICA Headquarters' Information Programme in FY2007 to carry out its functions as the lead agency for government public communications, national marketing, national resilience and media relations efforts. The FY2007 budget is \$18.30 million or 54.8% lower than the revised FY2006 budget, mainly due to the completion of the Singapore 2006 marketing campaign as well as revised budget disbursement arrangement for the integrated national marketing initiative.

National Arts Council Programme

The National Arts Council (NAC) seeks to promote appreciation, understanding and enjoyment of the arts, as well as facilitate the development of the arts industry and foster social cohesion and national identity through the arts. An operating budget of \$50.53 million has been provided for this purpose, including funding for programmes under the Renaissance City Plan. The FY2007 budget is \$11.20 million or 28.5% higher than the revised budget in FY2006, as it includes government funding for the development of the Singapore Chinese Orchestra and Singapore Symphony Orchestra as Singapore's flagship arts companies, which were previously funded from MICA's development budget.

National Heritage Board Programme

The National Heritage Board (NHB) preserves, presents and promotes the cultural heritage of Singapore. An operating budget of \$61.69 million, an increase of \$7.63 million or 14.1% over the revised FY2006 budget, has been provided to NHB in FY2007 for the management of museums and for research, collection, preservation, and exhibition of heritage objects and records.

National Library Board Programme

The National Library Board (NLB) seeks to expand the nation's learning capacity through a network of libraries and information resource centres. An operating budget of \$147.20 million, an increase of \$6.48 million or 4.6% over the revised FY2006 budget, has been provided to NLB.

Info-Communications Development Authority Programme

An operating budget of \$36.64 million, an increase of \$3.73 million or 11.3% over the revised FY2006 budget, has been allocated to the Info-Communications Development Authority of Singapore (IDA) to promote and develop the Information and Communications Technology sector.

Preservation of Monuments Board Programme

The Preservation of Monuments Board (PMB) will receive an operating budget of \$1.16 million in FY2007. 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 FY2007 is \$147.58 million, which is \$9.35 million or 6.8% higher than the revised FY2006 provision. The increase is mainly to cater for the development of the Arts School and NLB's Library 2010 Plan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	42,932,530	38,363,310	81,295,840	107,219,500	188,515,340
QB	Information	15,065,840	0	15,065,840	0	15,065,840
QH	National Arts Council	50,530,100	0	50,530,100	0	50,530,100
QI	National Heritage Board	61,690,800	0	61,690,800	3,460,000	65,150,800
QJ	National Library Board	147,196,100	0	147,196,100	8,712,400	155,908,500
QK	Preservation of Monuments Board	1,162,500	0	1,162,500	0	1,162,500
QM	Info-Communications Development Authority	36,642,900	0	36,642,900	15,191,000	51,833,900
QN	Media Development Authority	0	0	0	13,000,000	13,000,000
Total		\$355,220,770	\$38,363,310	\$393,584,080	\$147,582,900	\$541,166,980

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$148,777,439	\$161,228,300	\$138,228,300	\$147,582,900
Direct Development	...	...	13,839,298	20,598,000	27,072,700	31,479,200
Administration Programme						
Regionalisation of Channel News Asia (International)	83,000,000	19,225,420	7,050,000	15,000,000	13,000,000	11,000,000
Minor Improvement and Development Projects	...	...	1,067,509	1,239,200	1,739,200	2,039,200
MICA Computerisation Project Phase III	2,140,000	993,051	264,026	430,500	470,500	200,000
Conversion of City Hall and Supreme Court into an Art Gallery Phase 1	5,100,000	0	333,687	3,928,300	1,963,000	2,240,000
Development of the Singapore Arts School	79,400,000	0	4,793,883	0	9,900,000	16,000,000
Completed Projects	...	...	330,193	0	0	0

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Capital Grants	...	...	134,454,364	140,630,300	111,115,600	116,103,700
Administration Programme						
Minor Improvement and Development Projects	...	...	1,082,634	1,460,800	1,960,800	1,460,800
New Projects	...	...	0	55,447,900	20,161,100	74,279,500
National Heritage Board Programme						
Second Acquisition Programme for National Museum and Archives (FY2004-FY2007)	13,000,000	3,000,000	4,000,000	3,000,000	3,000,000	3,000,000
Conversion of Asian Civilisations Museum (ACM), Armenian Street, into a Peranakan Museum - Phase I	8,130,000	1,890,000	3,140,000	2,640,000	2,640,000	460,000
National Library Board Programme						
Singapore Pages - Local Content, Global Research	8,500,000	2,126,633	2,608,947	2,609,000	2,608,900	1,155,400
National Library Board's Development Budget, Phase I	722,203,400	613,926,099	39,345,045	11,037,600	4,000,000	6,357,000
EBook Circulation System	4,900,000	0	0	0	2,400,000	1,200,000
Info-Communications Development Authority Programme						
Infocomm21 Strategic Plan	300,000,000	214,965,306	15,203,432	22,433,200	20,683,200	11,390,000
Information Technology Cluster Development Fund	200,000,000	175,201,613	9,685,806	500,000	2,250,000	3,801,000
Media Development Authority Programme						
Media 21 - Digital Media Development Programmes	24,000,000	6,000,000	4,500,000	4,500,000	4,500,000	4,500,000
Media 21 - Market and Capability Development Programmes	41,000,000	7,000,000	8,500,000	8,500,000	8,500,000	8,500,000
Completed Projects	...	...	46,388,500	28,501,800	38,411,600	0
Capital Injections	...	...	483,777	0	40,000	0
Completed Projects	...	...	483,777	0	40,000	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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A Vibrant and Sustainable Creative Cluster	Grow a Vibrant Arts and Design Cluster to Contribute to the Singapore Economy				
	Revenue of arts and design sector (\$b) (i)	6.5	n.a. (ii)	7.1	7.7
	No. of arts and design manpower ('000) (i)	33.3	n.a. (ii)	35.5	36.6
	Grow a Vibrant Media Cluster to Contribute to the Singapore Economy				
	Revenue of media sector (\$b) (i)	10.273	n.a. (ii)	11.544	11.811
	No. of media manpower ('000) (i)	21.287	n.a. (ii)	22.581	22.679
	Arts Programme				
	Audience (For National Arts Council supported programmes) ('000)	1,699	1,081	1,406	1,045
	Cost recovery rate (%)	49.0	38.0	39.4	50.0
	Grants				
	No. of arts groups/artists assisted through grants	339	386	380	380
	No. of arts groups/artists assisted through training grants	111	103	140	120
	Internationalisation of artists				
	No. of international awards (iii)	22	32	20 - 30	20 - 30
	No. of international engagements (supported by National Arts Council)	45	68	50 - 60	50 - 60
Management of Arts Facilities					
Utilisation rate of theatres (%)	76	73	75	75	

(i) Source: Department of Statistics (DOS).

(ii) 2-year lag in data availability from DOS. FY2005 actual figure is expected to be available end 2007.

(iii) The number of international awards is not exhaustive of all arts awards received. It represents major awards that are considered prestigious (key awards that are given out for that particular genre/achievement in a particular field) and signify a high standard of artistic excellence.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
	Design Promotion				
	No. of participants in design-related activities (For DesignSingapore Council supported events) ('000)	23	4,042 (i)	70	100
A Thriving Infocomm and Media Cluster	Contribute to Singapore's economy through the growth of a vibrant infocomm industry				
	Revenue of infocomm sector (\$b) (ii)	34.80	37.89	40.20	41.90
	No. of infocomm manpower ('000) (iii)	108.0	111.40	115.40	119.40
	Beneficial usage of infocomm to increase value-add of key clusters and enrich lives				
	Household personal computer penetration (%)	74.0	74.0	75.0	77.0
	Household broadband penetration (%)	45.0	54.2	61.0	66.0
	Computer ownership for households with school-going children (%)	n. a. (iv)	86	87	89
	Percentage of companies (10 or more employees) with broadband access (%) (v)	82	77	79	81
	Composite international infocomm rankings index	3 rd	3 rd	Top 3	Top 3
A Gracious and Knowledgeable People, Appreciative of Arts and Culture	Arts Audience Development				
	Ticketed attendances (National) ('000)	1,110	1,262	1,300	1,325
	Non-ticketed attendances ('000) (vi)	1,610	1,188	1,501	1,155
	Arts Education Programmes				
	No. of arts education programmes/ activities (vi)	2,420	2,246	2,000	2,000
	No. of students reached ('000)(vi)	326	353	330	330
	Arts Outreach Programmes				
	No. of activities (vi)	130	256	135	150
	Attendance ('000) (vi)	125	171	125	150

- (i) The sharp increase in number of participants in FY2005 is due to the high number of participants (3.74m) at "Design Stories" at Singapore Pavilion @World Expo in Aichi, and the large number of activities supported by DesignSingapore Council, including the bi-annual Singapore Design Festival.
- (ii) Data for this indicator was obtained from Infocomm Development Authority (IDA)'s Annual Survey on Infocomm Industry.
- (iii) Data for this indicator was obtained from IDA's Annual Survey on Infocomm Manpower and Usage by Businesses.
- (iv) This indicator was not tracked before FY2005.
- (v) Data for this indicator was obtained from IDA's annual surveys on infocomm manpower and usage by businesses. The extrapolation methodology for the FY2005 survey was revised to align with benchmark best practices, which accounted for the slight decline from FY2004.
- (vi) For National Arts Council (NAC) supported programmes.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
	Public Library Services				
	No. of book loans (million)	26.34	27.96	30.00	30.00
	Cost per book loan (\$)	3.27	3.49	3.22	3.25
	Library loans per capita	6.2	6.4	6.7	6.7
	No. of library visits (million) (i)	29.80	32.36	38.10	40.60
	National Reference Libraries				
	No. of reference and research enquiries (million) (ii)	2.606	0.270	0.330	0.340
A Sense of Community, National Identity and Rootedness	Heritage Exhibitions and Events				
	No. of visitors to museums ('000)	822.30	1,006.37	984.00	1,013.00
	No. of participants at outreach events ('000)	2,165.00	2,267.40	2,000.00	2,300.00
	Archives Record Management				
	No. of microfilm images produced ('000)	6,413.00	7,364.39	6,500.00	6,500.00
	No. of artefacts conserved per year	916	1,214	1,000	1,000
	Preservation of Monuments				
	No. of development applications processed	200	180	180	180
	No. of public education events organised	2	2	2	2
	No. of historical events/ building studied and evaluated	12	12	12	12
A Better Understanding of Singapore and its Policies	Ensure Quality Media Content to Support a Connected Society				
	Percentage of targeted audiences reached by Singapore media channels:				
	- Radio (weekly reach)	95.0	96.1	95.4	95.4
	- TV (weekly reach)	89.2	90.5	89.5 (iii)	89.6
	Newspaper circulation (million)	1.52	1.25 (iv)	1.29	1.29

(i) From FY2006, library visits will comprise of both physical and digital visits (unique logons by patrons excluding page views/hits) to National Library Board (NLB)'s digital library.

(ii) From FY2005, number of reference and research enquiries is based on reference, publications and research enquiries received. Previously, for FY2004 and earlier figures, number of total enquiries, inclusive of the above and directional/circulation/programmes, was reported. (Total enquiries numbered 2.74m in FY2005.)

(iii) The decrease in free-to-air TV weekly reach is due to increase in cable TV reach and competition from non-TV sources.

(iv) The decrease in newspaper circulation is due to Streets ceasing its circulation in FY2005.

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$317,759,863	\$210,728,520	\$281,878,520	\$250,138,000	-\$31,740,520	-11.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$100,037,704	\$111,864,720	\$111,864,720	\$122,000,000	\$10,135,280	9.1%
	<i>RUNNING COSTS</i>	\$99,304,418	\$109,792,890	\$109,755,880	\$117,383,700	\$7,627,820	6.9%
1000	Expenditure on Manpower	\$18,056,477	\$19,262,400	\$19,846,100	\$20,380,300	\$534,200	2.7%
1200	Political Appointments	1,718,816	1,837,000	1,811,000	1,884,000	73,000	4.0
1500	Permanent Staff	16,184,193	17,339,400	17,862,100	18,379,300	517,200	2.9
1600	Temporary, Daily-Rated & Other Manpower	153,468	86,000	173,000	117,000	-56,000	-32.4
2000	Other Operating Expenditure	\$79,607,941	\$88,318,490	\$88,609,780	\$95,538,400	\$6,928,620	7.8%
2100	Supplies & Services	78,266,153	86,056,670	86,387,170	93,765,990	7,378,820	8.5
2300	Manpower Development	551,346	741,990	580,050	747,040	166,990	28.8
2400	Public Relations & Exercises	345,616	1,073,830	1,183,480	527,790	-655,690	-55.4
2700	Equipment	405,736	409,500	441,880	411,080	-30,800	-7.0
2800	Financial Claims & Legal Expenses	39,090	36,500	17,200	86,500	69,300	402.9
3000	Operating Grant	\$1,640,000	\$2,212,000	\$1,300,000	\$1,465,000	\$165,000	12.7%
3100	Operating Grant to Statutory Boards	1,640,000	2,212,000	1,300,000	1,465,000	165,000	12.7
	<i>TRANSFERS</i>	\$733,286	\$2,071,830	\$2,108,840	\$4,616,300	\$2,507,460	118.9%
3500	Social Transfers	76,363	15,730	15,740	15,800	60	0.4
3600	Subventions	656,924	2,056,100	2,093,100	4,600,500	2,507,400	119.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	OTHER CONSOLIDATED FUND OUTLAYS	\$16,382,498	\$17,678,670	\$18,747,000	\$17,437,000	-\$1,310,000	-7.0%
4100	Agency Fees on Land Sales	16,382,498	17,678,670	18,747,000	17,437,000	-1,310,000	-7.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$217,722,159	\$98,863,800	\$170,013,800	\$128,138,000	-\$41,875,800	-24.6%
5100	Direct Development	215,533,859	95,123,800	166,273,800	111,138,000	-55,135,800	-33.2
5200	Capital Grant	2,188,300	3,740,000	3,740,000	17,000,000	13,260,000	354.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	2	2	3	3
Deputy Prime Minister	0	0	1	1
Minister	1	1	1	1
Minister of State	1	1	1	1
PERMANENT STAFF	248	265	270	266
Accounting Profession	1	1	1	1
Administrative	7	7	7	7
Commissioner of Appeals	1	1	1	1
Corporate Support	99	100	100	98
Information Service (2002)	1	1	1	1
Interpreter (2003)	6	7	7	7
Legal	24	27	28	28
Management Executive (Law)	62	69	73	71
Management Support	24	22	22	22
Operations Support	15	20	20	20
Shorthand Writers	8	10	10	10
OTHERS	427	434	484	494
Library (Technical)	1	1	1	1
Singapore Land Authority	426	433	483	493
TOTAL	677	701	757	763

FY2006 BUDGET

The total expenditure of the Ministry of Law (excluding agency fee for land sales) in FY2006 is estimated to be \$281.88 million, which is \$35.88 million or 11.3% lower than the actual FY2005 expenditure of \$317.76 million.

The operating expenditure in FY2006 is estimated to be \$111.86 million which is \$11.83 million or 11.8% higher than the actual FY2005 expenditure of \$100.04 million. This is mainly due to an increase in costs for the maintenance of State land and buildings, as well as new programmes introduced in FY2006 to assist companies in IP management, and to develop the patent agent manpower capability in Singapore.

The revised development expenditure in FY2006 is \$170.01 million, which is \$47.71 million or 21.9% lower than the actual FY2005 expenditure of \$217.72 million. The decrease is mainly due to a reduction in expenditure on the acquisition of land for public purposes.

The revised agency fee for land sales in FY2006 is \$18.75 million, an increase of \$2.36 million or 14.4% over the actual FY2005 expenditure of \$16.38 million. The higher agency fee is due to land sales for the Integrated Resorts and Sentosa Cove.

FY2007 BUDGET

The total expenditure of MinLaw in FY2007 (excluding agency fee for land sales) is projected to be \$250.14 million, a decrease of \$31.74 million or 11.3% over the FY2006 revised budget. Of the total expenditure, \$122 million or 48.8% is for operating expenditure and \$128.14 million or 51.2% is for development expenditure.

Operating Expenditure

The FY2007 provision of \$122 million for operating expenditure is an increase of \$10.14 million or 9.1% over that for FY2006. This is mainly due to an increase in costs of security and maintenance for State land and buildings.

Development Expenditure

The FY2007 development provision of \$128.14 million is a decrease of \$41.88 million or 24.6% from the revised FY2006 provision. The decrease is mainly due to a lower projected expenditure on the acquisition of land for public purposes.

Other Consolidated Fund Outlays

The agency fee for land sales is projected to be \$17.44 million, a decrease of \$1.31 million or 7.0% lower than that for FY2006. The higher FY2006 agency fee was due to land sales for the Integrated Resorts and Sentosa Cove.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
RA	Administration	18,830,500	4,616,300	23,446,800	17,880,000	41,326,800
RB	Computer Services	3,496,000	0	3,496,000	0	3,496,000
RD	Land Acquisition Appeals	390,000	0	390,000	0	390,000
RG	Insolvency and Public Trustee	8,745,000	0	8,745,000	1,006,000	9,751,000
RI	Legal Aid	4,857,200	0	4,857,200	0	4,857,200
RN	Lands and Properties Administration	80,044,000	0	80,044,000	109,252,000	189,296,000
RO	Community Mediation	1,021,000	0	1,021,000	0	1,021,000
	Total	\$117,383,700	\$4,616,300	\$122,000,000	\$128,138,000	\$250,138,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$217,722,159	\$98,863,800	\$170,013,800	\$128,138,000
Direct Development	...	...	215,533,859	95,123,800	166,273,100	111,138,000
Administration Programme						
Minor Development Projects	...	...	205,699	874,700	874,700	880,000
Insolvency and Public Trustee Programme						
Insolvency & Public Trustee's Office Phase 2 Computerisation	4,315,200	867,851	903,006	1,500,000	1,500,000	1,006,000
Lands and Properties Administration Programme						
Exhumation of Graves at Bidadari Cemetery	90,092,000	54,122,975	2,899,259	539,300	369,000	502,000
Land Acquisition for Circle Line	...	...	8,000	0	0	2,206,200
Land Acquisition for General Development	...	...	198,924,926	65,828,400	157,561,500	99,885,000
Improvement to State Lands/Provision of Amenities	...	...	11,793,052	6,756,100	5,742,000	6,658,800
Completed Projects	...	...	799,918	19,625,300	226,600	0
Capital Grants	...	...	2,188,300	3,740,000	3,740,000	17,000,000
Administration Programme						
Intellectual Property Academy	20,200,000	0	1,692,816	3,740,000	3,740,000	2,000,000
New Projects	0	0	0	0	0	15,000,000
Completed Projects	...	...	495,484	0	0	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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A sound and progressive legal framework	Favourable ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook	First	Second	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	1,307	1,504	1,650	1,820
A debt recovery system which supports both entrepreneurship and financial discipline	Bankruptcy				
	No. of new bankruptcy cases	3,918	3,088	3,000	2,800
	No. of bankruptcy cases where dividend is paid to creditors upon creditor's approval or completion of adjudication	205	198	200	200
	% of bankruptcy cases where payment of dividend to creditors is processed within 3 weeks upon creditor's approval	100	100	100	100
	Company Liquidation				
	No. of new company winding-up cases where Official Receiver is appointed as liquidator	119	107	110	110
	No. of winding-up cases where dividend is paid to creditors	61	76	80	85
% of winding-up cases where the payment of dividend is processed within 3 weeks from date of completion of adjudication	100	98	100	100	

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A Public Trustee system where stakeholders are confident of their rights to assets and compensation	Public Trustee				
	No. of Trust cases with only CPF money processed for payment	4,052	3,484	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	90	78	90	90
Accessibility to justice for persons of limited means	Legal Aid				
	No. of cases where legal aid was granted by the Legal Aid Board	1,445	1,630	2,140	2,200
	% of applications where legal aid was granted by the Legal Aid Board	90	92	91	91
Adequate land resources appropriately priced and optimized to help meet national needs	State Land & Property Management				
	Total area of state land managed (ha)	13,754	13,980	14,036	14,000
	Utilisation rate of state land (%)	76	76	79	79
	Total no. of state buildings managed	4,657	4,712	5,108	5,100
	Occupancy rate of state properties (%)	82	82	83	83
	No. of Temporary Occupation Licences (TOLs) and Tenancy Agreements (TAs) applications for the use of state land and properties	375	598	600	600
	% of TOLs and TAs cases issued within target time frame (2 months for state land and 4 months for state properties)	90	92	97	97
	Acquisition of Private Land				
	No. of lots acquired	4,020	4,798	2,500	3,000
	Land Acquisition Appeals				
	No. of appeals filed	62	51	10	40
	% of 1 st pre-hearing conference conducted within 6 weeks upon receipt of Petition of Appeal	100	100	100	100

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A robust regime for the creation, protection and exploitation of intellectual property	Intellectual Property				
	No. of Designs filings	2,251	2,036	1,260 (i)	1,230
	No. of Design registrations in force	6,877	9,518	10,400	11,200
	No. of Trade Mark filings	23,203	28,372	28,700	29,600
	No. of Trade Mark registrations in force	178,994	196,220	213,700	233,800
	No. of Patent filings	8,266	8,678	9,300	9,400
	No. of Patents in force	40,366	43,302	46,900	51,000

(i) From FY2006, Design Filings figures will no longer include Designs which had been registered in the United Kingdom seeking continued protection in Singapore (Form D18 applications) due to the close of the 5-year transitional period following the set up of Singapore's own Registry of Designs.

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$201,969,488	\$249,848,130	\$214,565,930	\$244,292,090	\$29,726,160	13.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$166,357,105	\$202,512,230	\$190,802,930	\$219,409,290	\$28,606,360	15.0%
	<i>RUNNING COSTS</i>	\$151,081,488	\$195,350,230	\$184,972,220	\$210,209,290	\$25,237,070	13.6%
1000	Expenditure on Manpower	\$68,358,695	\$84,221,900	\$82,286,900	\$93,348,600	\$11,061,700	13.4%
1200	Political Appointments	1,050,559	1,056,000	1,056,000	1,078,100	22,100	2.1
1500	Permanent Staff	66,718,679	82,437,000	80,502,000	91,693,500	11,191,500	13.9
1600	Temporary, Daily-Rated & Other Manpower	589,457	728,900	728,900	577,000	-151,900	-20.8
2000	Other Operating Expenditure	\$53,908,955	\$70,157,430	\$61,714,420	\$66,310,690	\$4,596,270	7.4%
2100	Supplies & Services	44,140,422	56,278,900	52,069,580	56,660,040	4,590,460	8.8
2300	Manpower Development	2,748,745	6,512,820	3,442,140	3,720,460	278,320	8.1
2400	Public Relations & Exercises	2,182,139	5,033,000	3,937,520	3,610,200	-327,320	-8.3
2700	Equipment	4,608,663	2,014,810	2,011,950	2,067,990	56,040	2.8
2800	Financial Claims & Legal Expenses	228,986	317,900	253,230	252,000	-1,230	-0.5
3000	Operating Grant	\$28,813,837	\$40,970,900	\$40,970,900	\$50,550,000	\$9,579,100	23.4%
3100	Operating Grant to Statutory Boards	28,813,837	40,970,900	40,970,900	50,550,000	9,579,100	23.4
	<i>TRANSFERS</i>	\$15,275,617	\$7,162,000	\$5,830,710	\$9,200,000	\$3,369,290	57.8%
3500	Social Transfers	819,833	4,000,000	3,050,000	6,200,000	3,150,000	103.3
3600	Subventions	14,455,784	3,162,000	2,780,710	3,000,000	219,290	7.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$35,612,383	\$47,335,900	\$23,763,000	\$24,882,800	\$1,119,800	4.7%
5100	Direct Development	5,237,085	42,186,900	18,033,000	24,882,800	6,849,800	38.0
5200	Capital Grant	30,375,298	5,149,000	5,730,000	0	-5,730,000	-100.0
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	0	0	0	0	0.0
	Net Lending	-15,000,000	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	2	3	3	3
Minister	1	1	1	1
Minister of State	0	1	1	1
Parliamentary Secretary	1	1	1	1
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,111	1,355	1,353	1,353
Accounting Profession	4	5	5	5
Administrative	11	13	12	12
Corporate Support	363	406	387	387
Deputy President, Industrial Arbitration Court	1	1	1	1
Driving	1	2	2	2
Economist Service	2	3	4	4
Engineering Profession (Manpower)	43	84	86	86
Estate Maintenance	2	2	1	1
Legal	3	3	3	3
Management Executive (Manpower)	378	458	493	493
Management Support	143	188	186	186
Medical Scheme 2002	7	9	9	9
Operations Support	39	43	37	37
Photographic Services	1	1	1	1
Scientific Profession (Manpower)	2	2	2	2
Shorthand Writers	11	15	14	14
Statistician (Manpower)	10	10	11	11
Technical Support	85	105	95	95
Translator (2003)	1	1	0	0
Interpreting	4	4	4	4
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	42	70	111	111
Corporate Support	6	17	32	32
Engineering Profession (Manpower)	0	0	3	3
Management Executive (Manpower)	11	14	32	32
Management Support	24	38	44	44
Technical Support	1	1	0	0
OTHERS	241	292	427	437
Singapore Workforce Development Agency	241	292	427	437
TOTAL	1,397	1,721	1,895	1,905

FY2006 BUDGET

Ministry of Manpower's (MOM) total expenditure for FY2006 is expected to be \$214.57 million, which is \$12.60 million or 6.2% higher than the FY2005 expenditure of \$201.97 million.

The revised FY2006 operating expenditure is expected to be \$190.80 million, an increase of \$24.45 million or 14.7% over actual FY2005 expenditure. The increase in expenditure is mainly due to new initiatives in the areas of workplace safety and health and service competitiveness. We have also enhanced enforcement efforts in FY2006.

Development expenditure in FY2006 is expected to be \$23.76 million, lower than actual FY2005 expenditure by \$11.85 million or 33.3%. The decrease is mainly attributable to the reduced requirements for the Manpower Development Assistance Programme.

FY2007 BUDGET

The total expenditure of MOM in FY2007 is projected to be \$244.29 million, which is an increase of \$29.73 million or 13.9% over the FY2006 revised expenditure. Of the FY2007 projected total expenditure, \$219.41 million or 89.8% will be for operating expenditure and \$24.88 million or 10.2% is for development expenditure.

\$68.82 million (28.2%) of the total budget will be allocated to the Manpower Augmentation Programme. The Singapore Workforce Development Agency, will be allocated \$50.55 million (20.7%) and the Administration Programme, which includes the policy departments, will be allocated \$60.05 million (24.6%). The balance of \$64.87 million (26.5%) will be allocated to the other five programmes, i.e. the Occupational Safety and Health Programme, Labour Relations and Workplaces Programme, Computer Services Programme, Research and Statistics Programme and the Industrial Arbitration Programme.

Operating Expenditure

The provision of \$219.41 million for FY2007 operating expenditure represents an increase of \$28.61 million or 15.0% over FY2006. The budget increase is mainly for the priority areas of workplace safety and health, manpower augmentation programme and the workforce development programme. Of the total allocation, \$159.66 million or 72.8% is for Operating Expenses, \$50.55 million (23.0%) is for operating grants and \$9.20 million or 4.2% 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 \$68.84 million.

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

The Foreign Manpower Management Division enforces the Employment of Foreign Workers Act, Immigration Act, Employment Agencies Act and their subsidiary legislation. It manages the well-being of the foreign workers while they are working and staying in Singapore, and cracks down on illegal employment of foreign manpower, work pass abuses as well as illegal employment agencies. Through proactive education and promotion

programmes, it also aims to raise employers' and workers' awareness of the regulations governing the employment of foreign manpower and the penalties for illegal employment. In FY2007, it expects to inspect 3,000 workplaces.

The role of the International Manpower Division is to facilitate the entry of skilled global manpower to sustain Singapore's economic competitiveness. The International Manpower Division leverages on its network of Contact Singapore offices (in Shanghai, Chennai, London, Boston and Singapore), collaboration with economic agencies, other Government agencies such as the Overseas Singaporeans Unit, 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 \$50.55 million, for skills training, job placement, enhancing service competitiveness 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 \$46.13 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, Workplace Policy and Strategy Department, Legal Services Department, Corporate Planning Department, Corporate Communications Department, Customer Responsiveness Department, Emergency Planning Unit and the People Matters Department.

Development Expenditure

The provision of \$24.88 million for FY2007 is an increase of \$1.12 million or 4.7% from revised FY2006 development expenditure. It will be used to implement major on-going IT projects such as the "Enhancing Flexibility and Responsiveness for the Work Pass Framework and Operations".

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SA	Administration	44,062,260	2,000,000	46,062,260	13,989,100	60,051,360
SB	Computer Services	7,757,540	0	7,757,540	2,838,300	10,595,840
SC	Research and Statistics	6,075,100	0	6,075,100	0	6,075,100
SD	Labour Relations and Workplaces	11,127,900	5,000,000	16,127,900	0	16,127,900
SE	Industrial Arbitration	637,250	0	637,250	0	637,250
SH	Occupational Safety and Health	29,232,450	2,200,000	31,432,450	0	31,432,450
SK	Manpower Augmentation	60,766,790	0	60,766,790	8,055,400	68,822,190
SP	Singapore Workforce Development Agency	50,550,000	0	50,550,000	0	50,550,000
Total		\$210,209,290	\$9,200,000	\$219,409,290	\$24,882,800	\$244,292,090

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$35,612,383	\$47,335,900	\$23,763,000	\$24,882,800
Direct Development	...	...	5,237,085	42,186,900	18,033,000	24,882,800
Administration Programme						
Minor Development Projects	...	...	2,527,582	2,952,400	2,952,300	6,966,200
New Projects	...	...	0	31,804,900	449,600	2,717,300
Replacement of Ministry of Manpower's Central Air-conditioning System	3,430,000	0	0	3,095,100	1,651,900	550,600
Re-Configuration and Renovation of MOM Building	14,880,000	0	0	0	1,880,000	3,755,000
Computer Services Programme						
Redevelopment of the Industrial Health System & The Non-Unionised Dispute System with enhancements	2,221,000	223,107	14,400	665,000	621,000	223,000
The First IT Master Plan	6,740,000	4,211,817	120,577	988,000	880,300	1,156,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Employer Relationship, Industry Knowledge and Analysis (E.R.I.K.A.)	4,775,000	0	298,835	2,681,500	2,250,800	1,458,900
Manpower Augmentation Programme						
Enhancing Flexibility and Responsiveness for the Work Pass Framework and Operations	15,402,500	0	0	0	7,347,100	8,055,400
Completed Projects	...	...	2,275,691	0	0	0
Capital Grants	...	...	30,375,298	5,149,000	5,730,000	0
Completed Projects	...	...	30,375,298	5,149,000	5,730,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Globally Competitive Workforce
- Income Security and Lifelong Employability for Singaporeans
- Workplaces for Optimal Performance
- Customer Responsiveness

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
Globally Competitive Workforce	Overall unemployment rate	3.4	3.1	2.7	n. a. (i)
	Employment rate for resident population aged 25-64	72.3	72.6	75.5	n. a. (i)
	No. of job placements (ii)	17,649	27,487	22,200	15,000
	Total funds disbursed for training (\$m) (iii)	n. a.	69.1	97.0	98.0
	Total upgrading supported (by headcount) (iii)	n. a.	n. a.	73,000	64,000
	No. of violations of EFWA/Immigration Act	1,966	1,984	<4,200	<3,400
	No. of violations of Employment Agencies Act (iii)	n. a.	n. a.	<130	<160
Income Security and Lifelong Employability for Singaporeans	% of Active CPF members who are able to meet Minimum Sum Scheme (MSS) (Cash+Property) after withdrawal at age 55	38.3	38.3	38.0	38.0
	Employment rate for resident population aged 55-59	55.9	54.2	60.6	60.6
	Employment rate for resident population aged 60-64	33.6	34.3	41.9	39.8
Workplaces for Optimal Performance	Work-related fatality rate per 100,000 workers (iii)	n. a.	n. a.	<4.0	3.5-3.8
	Work-related injury rate per 100,000 workers (iii)	n. a.	n. a.	<790	≤550
	No. of labour disputes per unionised establishment	0.2	0.15	0.17	0.2
	No. of labour disputes per 1,000 non-unionised employees	5.14	4.3	5.0	5.0
	No. of strikes/mandays lost due to industrial disputes	0	0	0	0
	No. of FW/FDW management problems per 1,000 workers	6	16	<22	<22

(i) Forecasts of the unemployment rate and employment rate are not available.

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

(iii) Data not available prior to the introduction of this indicator.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
Customer Responsiveness	% of R pass online applications processed within 2 days	95	95	95	95
	% of R pass manual applications processed within 7 days	93	90	85 (i)	85
	% of PQS pass online applications process within 2 weeks (ii)	n. a.	n. a.	85	85
	% of PQS pass manual applications processed within 3 weeks (ii)	n. a.	n. a.	85	85
	% of unionized and non-unionised dispute cases settled within 3 months from 1 st meeting	89.7	92.2	90.0	90.0

(i) MOM introduced administrative fees for the work pass applications on 3 October 2005. Employers must submit and make payment for work permit applications at a SingPost branch. This additional step leads to the slight decline in applications that can be processed within 7 days to 85%.

(ii) Data not available prior to the introduction of this indicator

HEAD T

MINISTRY OF NATIONAL DEVELOPMENT

OVERVIEW

Mission Statement

The Mission of MND is to: (a) Develop world-class infrastructure, (b) Create a vibrant and sustainable living environment, and (c) Build rooted and cohesive communities.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$1,346,017,852	\$1,242,648,770	\$1,339,962,930	\$1,991,661,000	\$651,698,070	48.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$335,607,531	\$672,459,270	\$661,476,430	\$783,918,000	\$122,441,570	18.5%
	<i>RUNNING COSTS</i>	\$238,692,227	\$574,489,270	\$563,744,980	\$685,448,000	\$121,703,020	21.6%
1000	Expenditure on Manpower	\$13,192,632	\$14,879,600	\$13,619,000	\$14,644,900	\$1,025,900	7.5%
1200	Political Appointments	1,419,286	2,000,000	2,042,000	2,347,600	305,600	15.0
1500	Permanent Staff	11,771,496	12,876,600	11,574,000	12,294,300	720,300	6.2
1600	Temporary, Daily-Rated & Other Manpower	1,850	3,000	3,000	3,000	0	0.0
2000	Other Operating Expenditure	\$48,433,489	\$52,529,270	\$51,963,380	\$58,266,600	\$6,303,220	12.1%
2100	Supplies & Services	46,815,551	51,386,760	50,693,380	57,382,880	6,689,500	13.2
2300	Manpower Development	352,168	666,900	613,190	514,090	-99,100	-16.2
2400	Public Relations & Exercises	250,868	167,610	266,900	153,630	-113,270	-42.4
2700	Equipment	303,346	201,500	283,410	109,500	-173,910	-61.4
2800	Financial Claims & Legal Expenses	711,555	106,500	106,500	106,500	0	0.0
3000	Operating Grant	\$177,066,107	\$507,080,400	\$498,162,600	\$612,536,500	\$114,373,900	23.0%
3100	Operating Grant to Statutory Boards	177,066,107	507,080,400	498,162,600	612,536,500	114,373,900	23.0

Expenditure Estimates by Object Class- continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$96,915,303	\$97,970,000	\$97,731,450	\$98,470,000	\$738,550	0.8%
3600	Subventions	96,915,303	97,970,000	97,731,450	98,470,000	738,550	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,010,410,321	\$570,189,500	\$678,486,500	\$1,207,743,000	\$529,256,500	78.0%
5100	Direct Development	379,676,163	252,600,700	286,464,300	531,372,300	244,908,000	85.5
5200	Capital Grant	630,734,158	317,588,800	392,022,200	676,370,700	284,348,500	72.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,535,440,719	\$2,545,008,900	\$2,734,332,300	\$3,123,793,400	\$389,461,100	14.2%
5600	Loans	2,379,123,669	2,317,000,000	2,605,000,000	2,710,000,000	105,000,000	4.0
9100	Loan Repayments	6,537,199,257	7,031,000,000	6,543,463,700	6,537,044,900	-6,418,800	-0.1
	Net Lending	-4,158,075,588	-4,714,000,000	-3,938,463,700	-3,827,044,900	111,418,800	-2.8
5500	Land-related Expenditure	156,317,050	228,008,900	129,332,300	413,793,400	284,461,100	219.9

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	135	168	156	156
Accounting Profession	2	3	3	3
Administrative	14	15	15	15
Corporate Support	48	63	53	53
Driving	1	1	1	1
Information Service (2002)	2	2	2	2
Management Executive (National Development)	51	61	60	60
Management Support	2	4	3	3
Operations Support	4	6	6	6
Shorthand Writers	9	11	11	11
Technical Support	1	1	1	1
Translator (2003)	1	1	1	1
OTHERS	6,528	7,323	7,201	7,201
Agri-Food and Veterinary Authority	785	936	932	932
Building and Construction Authority	392	578	578	578
Housing and Development Board	4,626	4,720	4,602	4,602
National Parks Board	725	1,089	1,089	1,089
TOTAL	6,666	7,494	7,360	7,360

FY2006 BUDGET

The Ministry of National Development (MND)'s revised FY2006 total expenditure is projected to be \$1.34 billion. This is a decrease of \$6.05 million or 0.5% from the actual FY2005 expenditure due primarily to lower development expenditure on public housing.

Operating Expenditure

The revised FY2006 operating expenditure of \$661.48 million is \$325.87 million or 97.1% higher than the actual FY2005 expenditure. The increase is mainly because the grant to Housing and Development Board (HDB) is now classified as operating expenditure from FY2006 instead of development expenditure as in previous years. Excluding the grant to HDB in FY2006 (\$311.00 million), the revised FY2006 operating expenditure for MND is \$350.48 million. This is \$14.87 million or 4.4% higher than the actual FY2005 expenditure primarily due to an increase in operating grants to the National Parks Board (NParks) and the Building and Construction Authority (BCA).

Development Expenditure

The revised FY2006 development expenditure of \$678.49 million is \$331.92 million or 32.9% lower than the actual FY2005 expenditure. This decrease is mainly due to the reclassification of the grant to HDB from development expenditure to operating expenditure from FY2006. Excluding the grant to HDB in FY2005 (\$306.84 million), MND's revised FY2006 development expenditure is \$25.09 million or 3.6% lower than the actual FY2005 expenditure due to lower expenditure on public housing.

Other Development Fund Outlays

The revised FY2006 land-related expenditure of \$129.33 million is \$26.99m or 17.3% lower than the actual FY2005 expenditure. The decrease is attributed mainly to lower land related expenditure under the Public Housing Development Programme.

The revised FY2006 loan of \$2.61 billion is \$225.88 million or 9.5% higher than the FY2005 loan disbursement due mainly to more Mortgage Financing Loan required in FY2006.

FY2007 BUDGET

The projected FY2007 total expenditure for MND is \$1.99 billion, which is \$651.69 million or 48.6% higher than the revised FY2006 total expenditure. Of this, \$783.92 million (39%) will go towards operating expenditure and \$1.21 billion (61%) to development expenditure.

Operating Expenditure

The provision of \$783.92 million for operating expenditure comprises \$685.45 million for running costs and \$98.47 million for transfers.

The running costs provision represents an increase of \$121.7 million or 21.6% over the revised FY2006 expenditure mainly due to higher operating grants to HDB and BCA. The provision for transfers is \$0.74 million or 0.8% higher than the revised FY2006 expenditure.

Development Expenditure

The development expenditure for MND in FY2007 is projected to be \$1.21 billion. Of this sum, \$1.07 billion (88%) is for public housing expenditure and \$141.49 million (12%) for non-public housing expenditure. The breakdown of public housing expenditure is as follows:

Approved & New Projects		
1)	Selective En bloc Redevelopment Scheme (SERS)	\$311m
2)	Main Upgrading Programme (MUP)	\$143m
3)	Interim Upgrading Programme (IUP) / IUP Plus	\$ 43m
4)	Lift Upgrading Programme (LUP)	\$ 29m
5)	Specific Works Programmes	\$ 5m
6)	Community Improvement Projects	\$ 51m
7)	New projects	\$483 m
Total		\$1,065m

HDB's Upgrading Programmes

A total sum of \$642.27 million will be set aside for the upgrading of HDB precincts. In FY2007, HDB intends to begin upgrading 9,317 flats under the MUP and complete 4,011 flats. The number of flats undergoing MUP at the end of FY2007 is expected to be 18,517. Another 27,677 flats would start upgrading under IUP Plus and 7,195 flats would be completed in FY2007. The number of flats undergoing IUP Plus at the end of FY2007 is expected to be 49,732. In addition, in FY2007, 78,536 flats are projected to begin upgrading under the LUP and 5,876 flats would be completed. The number of flats undergoing LUP at the end of FY2007 is expected to be 106,512.

Other Development Expenditure

About 12% of MND's FY2007 development budget or \$142.50 million will be earmarked for non-public housing projects. This is \$29.45 million or 26.0% higher than the revised FY06 development expenditure primarily due to the increased expenditure on Land Development Programme. Some of the major development projects are the Development of Construction Industry Parks at Pulau Punggol Timor and Pulau Punggol Barat and the Construction of Common Services Tunnel Network in Marina South.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$413.79 million will be set aside for land-related expenditure to make land available to meet our development needs.

Loan Provision

HDB requires a loan provision of \$2.71 billion for FY2007. This is \$105 million or 4.0% higher than the revised FY2006 loan requirement. \$2.69 billion (99%) of the loan provision is for Mortgage Financing Loan while the remaining \$19 million is for Upgrading Financing Loan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	21,381,180	0	21,381,180	385,000	21,766,180
TB	Computer Services	2,817,830	0	2,817,830	60,000	2,877,830
TE	Planning	46,753,990	0	46,753,990	0	46,753,990
TG	Land Development	210,000	0	210,000	74,238,000	74,448,000
TI	Public Housing Development	398,000,000	0	398,000,000	1,014,242,700	1,412,242,700
TJ	Housing Estates Management	1,748,500	98,470,000	100,218,500	59,500,000	159,718,500
TK	Building and Construction Authority	39,040,000	0	39,040,000	630,000	39,670,000
TL	National Parks Board	113,248,500	0	113,248,500	56,789,700	170,038,200
TM	Agri-Food and Veterinary Authority	62,248,000	0	62,248,000	1,897,600	64,145,600
Total		\$685,448,000	\$98,470,000	\$783,918,000	\$1,207,743,000	\$1,991,661,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$1,010,410,321	\$570,189,500	\$678,486,500	\$1,207,743,000
Direct Development	...	...	379,676,163	252,600,700	286,464,300	531,372,300
Administration Programme						
Minor Development Projects	...	...	489,894	850,700	982,800	385,000
Land Development Programme						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	108,680,000	23,208,633	339,636	12,000,000	8,000,000	31,200,000
Restoration and Redevelopment of Foreshore Structures	16,630,000	3,522,694	1,538,748	2,500,000	400,000	1,650,000
Infrastructure Facilities for Sale Sites in 6 HDB Estates	8,500,000	5,970,430	1,510	0	6,000	6,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Infrastructure Facilities for Woodlands Regional Centre	13,970,000	9,126,658	20,503	0	200,000	100,000
Infrastructure Development of Ready-mixed Concrete Batching Plants at Tuas	5,730,000	3,479,185	77,537	80,000	80,000	80,000
Infrastructural Facilities for Sale Sites in 5 HDB Towns	20,800,000	7,791,894	139,222	6,000	45,000	24,000
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	8,677,064	16,525	20,000	136,000	105,000
Basic Infrastructure to Sale Sites at 4 HDB Towns	40,340,000	8,995,950	64,234	4,184,600	2,049,000	3,373,000
Common Services Tunnel Network in Marina South	395,200,000	69,620,688	11,984,000	17,370,000	20,000,000	33,500,000
Development of Eastern Link to Construction Industry Park at Pulau Punggol Timor	12,700,000	0	0	2,000,000	1,100,000	3,000,000
Environment Studies	2,963,000	0	527,062	0	1,000,000	1,000,000
Public Housing Development Programme						
Funding of Third Party Expenditure for SERS Phases 1 and 2	41,345,000	19,983,040	5,083,049	6,418,900	5,816,000	2,198,100
SERS Phase 2 - Blocks 57, 61 and 67 to 73 Commonwealth Drive	4,419,000	208,765	417,778	352,600	1,519,400	2,273,000
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	17,168,500	1,164,321	1,134,070	1,745,400	5,961,400	8,908,700
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	51,710,000	12,051,359	4,017,207	5,314,800	3,561,900	23,741,800
SERS Phase 2 - Blocks 29, 31 and 33 Havelock Road/Taman Ho Swee	41,030,200	3,283,951	6,431,679	5,737,300	3,575,100	24,119,600
SERS Phase 3 - Blocks 45 to 50 Bedok South Road/Bedok South Avenue 3	88,320,800	239,078	18,111,668	9,468,000	5,633,400	5,984,300
SERS Phase 3 - Blocks 29 to 39 Dover Road	102,950,200	502,125	7,098,440	1,045,400	3,691,600	2,050,900
SERS Phase 3 - Blocks 103 to 105 Tao Ching Road	37,319,600	268,454	11,715,625	3,959,400	421,000	105,000
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	32,758,300	0	1,430,451	2,726,100	2,206,000	888,300
SERS Phase 3 - Block 445 Clementi Avenue 3	8,697,100	0	590,197	689,600	942,100	288,300

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
SERS Phase 3 - Blocks 14 to 17, and 22 to 23 Holland Avenue/Drive	81,372,400	0	3,425,423	2,340,700	1,139,900	786,900
New Projects	...	...	0	24,515,100	0	35,450,000
SERS Phase 4	983,182,200	0	0	0	2,445,700	8,485,200
SERS Phase 3 - Blocks 54, 56, 57, 60 and 62 Sims Drive	124,471,000	0	0	0	10,753,900	41,551,500
SERS Phase 3 - Block 20 Upper Boon Keng Road	21,029,800	0	0	0	1,499,600	7,048,700
SERS Phase 3 - Block 6C Margaret Drive	13,228,100	0	0	0	559,000	238,200
SERS Phase 3 - Block 27A Commonwealth Avenue	17,103,200	0	0	0	741,400	313,000
SERS Phase 3 - Block 39A Commonwealth Avenue	12,093,700	0	0	0	489,700	218,000
SERS Phase 4 - Blocks 5 to 10 Yung Ping/Yung Kuang Road	87,810,200	0	0	0	3,401,500	8,028,800
SERS Phase 4 - Blocks 180 to 184 Boon Lay Drive	93,241,300	0	0	0	9,948,000	78,071,800
SERS Phase 4 - Blocks 216 to 220 Boon Lay Avenue	108,951,100	0	0	0	11,634,000	91,308,700
SERS Phase 4 - Blocks 88 to 92 Zion Road	68,224,300	0	0	0	2,328,000	2,713,200
SERS Phase 4 - Blocks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	105,444,900	0	0	0	1,859,100	2,052,200
Housing Estates Management Programme						
Community Improvement Projects Committee Block Budget (FY2003-FY2007)	185,000,000	45,084,323	23,500,000	40,000,000	41,000,000	51,000,000
Estate Upgrading Programme (CY2000-CY2001)	40,000,000	33,707,348	1,434,018	900,000	700,000	200,000
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	1,465,808	4,887,091	12,670,000	12,070,000	8,300,000
National Parks Board Programme						
Development of Park Connector Network (FY2002-FY2004)	55,000,000	11,832,559	8,972,375	9,000,000	9,000,000	13,000,000
Park Development Programme (FY2003-FY2009)	82,150,000	7,194,187	9,057,836	10,000,000	22,655,000	18,000,000
Roadside Planting and Minor Improvement to Parks and Open Spaces (FY2005-FY2009)	26,221,000	0	6,347,731	6,515,200	6,515,200	4,515,200

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
New Projects	...	...	0	16,250,000	125,000	6,100,000
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	0	0	0	3,000,000	5,000,000
Development of Stamford Green	5,000,000	0	0	0	100,000	4,000,000
Agri-Food and Veterinary Authority Programme						
e-CLIPS Phase II	0	0	0	0	0	9,900
Completed Projects	...	...	250,822,655	53,940,900	77,172,600	0
Capital Grants	...	...	630,734,158	317,588,800	392,022,200	676,370,700
Computer Services Programme						
Housing eTown Project	261,000	0	82,838	60,000	49,300	60,000
Land Development Programme						
Construction of New Clifford Pier at Marina South	38,420,000	19,312,410	14,856,442	1,300,000	4,000,000	200,000
Public Housing Development Programme						
Lift Upgrading Programme Phase 1 (FY2001-FY2003)	517,100,000	173,243,700	72,125,464	39,637,800	21,825,100	28,750,800
Interim Upgrading Programme Plus Phase 1	257,400,000	8,162,400	49,652,437	58,072,400	62,511,800	42,814,000
Repairs to External Facade of HDB Blocks	16,210,000	4,302,800	0	3,275,000	2,176,000	2,152,800
Main Upgrading Programme Phase 3 (FY2004-FY2006)	268,390,000	0	127,300	4,016,400	9,597,600	26,629,500
Specific Works Programme (FY1992-FY1997)	208,500,000	138,014,350	6,438,931	628,400	379,800	11,600
New Projects	...	...	0	56,043,300	138,967,700	447,312,700
Interim Upgrading Programme Phase 2 (Batch No 6-14)	239,100,000	197,832,900	21,918,370	9,216,500	7,835,400	536,000
Main Upgrading Programme Phase 2 (Batch No 15-27)	1,497,000,000	409,053,920	117,898,103	125,080,600	126,830,500	116,300,100
Goodwill Repair Assistance Programme for Ceiling Leak in HDB Flats (FY06-FY08)	9,849,600	0	0	0	2,307,000	2,911,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Building and Construction Authority Programme						
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	16,029,031	350,000	1,500,000	350,000	500,000
National Parks Board Programme						
Redevelopment of the Heritage Core of the Singapore Botanic Gardens and the Taman Serasi Car Park & Food Centre & Realignment of Cluny Road	41,090,000	18,070,000	12,800,000	9,000,000	7,500,000	2,719,900
Redevelopment of Fort Canning Park	25,396,000	24,559,866	200,000	401,200	91,200	235,000
Singapore Botanic Gardens Phase II Development (FY1998-FY2002)	30,800,000	18,702,337	7,000,000	2,466,000	2,466,000	2,631,600
Slope Stabilisation at Fort Canning Park	5,420,000	4,202,000	80,000	550,000	50,000	588,000
Agri-Food and Veterinary Authority Programme						
Electronic Certificates, Licenses and Permits System (e-CLiPS)	570,000	318,241	182,884	60,300	51,700	18,600
Integrated Food Safety Systems (iFSS)	3,000,000	200,000	372,179	1,023,500	186,000	1,693,500
e-CLiPS Phase II	210,000	93,768	20,837	10,900	52,200	9,900
Animal and Plant Health Centre at the Agri-Bio Park in Lim Chu Kang	35,500,000	33,815,752	1,050,204	343,900	344,000	130,300
Veterinary Public Health Centre at the Agri-Bio Park at Lim Chu Kang	32,612,000	32,003,928	334,977	28,100	98,700	35,400
Completed Projects	...	...	325,243,193	4,744,500	4,352,200	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Development Fund Outlays	\$2,535,440,719	\$2,545,008,900	\$2,734,332,300	\$3,123,793,400
Loans	2,379,123,669	2,317,000,000	2,605,000,000	2,710,000,000

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Public Housing Development Programme						
Mortgage Financing Loan (Market) for FY2007	...	...	0	0	0	50,000,000
Mortgage Financing Loan (CPF) for FY2007	...	...	0	0	0	2,641,000,000
Upgrading Financing Loan for FY2007	...	...	0	0	0	19,000,000
Completed Projects	...	...	2,379,123,669	2,317,000,000	2,605,000,000	0
Land-related Expenditure	...	...	156,317,050	228,008,900	129,332,300	413,793,400
Land Development Programme						
Marina Wharf Phase I Reclamation	101,780,000	6,860	0	73,000	0	41,000,000
Reclamation at Clifford Pier and Seawall Works at Collyer Quay	21,170,000	0	0	0	0	10,000,000
Reclamation - North East Coast Scheme Phases 1-4 (Pasir Ris to Seletar)	328,249,900	20,352,154	0	801,800	765,000	3,445,000
Reclamation at Pulau Tekong	2,993,357,500	935,706,761	68,262,961	150,000,000	55,000,000	108,000,000
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	0	99,642	2,588,500	932,000	1,878,000
Removal of Underground Obstruction	186,417,000	0	0	0	11,400,000	66,000,000
Public Housing Development Programme						
SERS Phase 2 - Blocks 57,61 and 67 to 73 Commonwealth Drive	8,207,500	387,706	775,874	654,800	2,821,700	4,222,100
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	26,531,500	2,025,167	1,972,550	3,036,000	10,369,000	12,164,800
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	97,021,600	23,311,432	7,770,647	10,280,600	6,890,000	45,924,600
SERS Phase 2 - Blocks 29,31 and 33 Havelock Road/Taman Ho Swee	69,211,800	5,539,646	10,849,501	9,678,300	6,030,800	40,686,900
SERS Phase 3 - Blocks 45 to 50 Bedok South Road/Bedok South Avenue 3	102,952,500	330,465	20,021,671	11,316,100	6,761,000	7,038,700
SERS Phase 3 - Blocks 29 to 39 Dover Road	128,999,500	709,361	7,186,350	1,289,900	4,765,000	2,587,700
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	52,827,000	0	1,462,926	4,886,400	3,730,500	1,512,000
SERS Phase 3 - Block 445 Clementi Avenue 3	12,745,000	0	748,734	1,181,500	1,476,000	452,300

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
SERS Phase 3 - Blocks 14 to 17, and 22 to 23 Holland Avenue/Drive	146,184,000	0	3,777,117	4,423,300	2,139,400	1,400,600
SERS Phase 4	758,594,000	0	0	0	316,100	5,178,500
SERS Phase 3 - Block 54, 56, 57, 60 and 62 Sims Drive	133,822,000	0	0	0	9,684,100	46,319,400
SERS Phase 3 - Block 20 Upper Boon Keng Road	24,962,000	0	0	0	1,289,700	8,903,400
SERS Phase 3 - Block 6C Margaret Drive	20,051,000	0	0	0	434,500	384,300
SERS Phase 3 - Block 27A Commonwealth Avenue	28,729,000	0	0	0	622,500	550,700
SERS Phase 3 - Block 39A Commonwealth Avenue	16,434,000	0	0	0	356,100	315,000
SERS Phase 4 - Blks 88 to 92 Zion Road	97,261,000	0	0	0	1,633,400	4,003,300
SERS Phase 4 - Blocks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	91,305,000	0	0	0	152,200	1,826,100
Completed Projects	...	...	33,389,076	27,798,700	1,763,300	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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
Affordable and Quality Public Housing	No. of Home Ownership Flats	829,463	830,032	831,000	837,000
Rejuvenate older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme	45	53	61	69
Make Singapore a distinctive, attractive and vibrant city	No. of people living and working in the Central area:				
	- Living	123,700	124,000	127,400	134,700
	- Working	443,200	471,000	476,400	477,000
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance	1	0	0	0
Quality buildings for our people	Mean industry CONQUAS scores for building projects	79.9	80.6	81.0	81.5
Promoting design and construction practices that will create an attractive and environmentally friendly city for our people	No. of projects going for Green Mark Certification	N.A	17	25	40
Singapore as a city in a Garden	Park Provision Ratio (ha/1,000 population)	0.67	0.77	0.76	0.79
	Length of park connector network developed (km/cumulative)	52	61	64	90
Attractive leisure and green recreational experience for our People	% of total population who visited parks	63	74	70	70
	% of total population satisfied with Singapore's greenery	NA	93	85	89

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A resilient and safe supply of food for everyone	No. of key food items that has less than 50% of supply from a single country (6 key food items are fish, eggs, chicken, pork, vegetables and fruits)	5	5	5	5
	Cases of foodborne illnesses per 100,000 population	44.9	58.3	60.0	60.0
Healthy flora and fauna free from disease and pests	% of freedom from serious animal and plant disease or pest outbreaks	99.1	99.1	95.0	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; to maintain readiness for elections; to strive for robust security, a networked government and a resilient Singapore; to transform Singapore into a vibrant R&D hub that contributes towards a knowledge-intensive, innovative and entrepreneurial economy; to ensure the efficient and effective management of Public Service officers through sound personnel policies in service conditions, career development and staff training; to advance strategic policy development and thinking in the public sector, to promote quality service and productivity; to provide secretariat support to the Public Service Commission in the pursuit of its mission; and to guide and co-ordinate whole-of-government efforts in the implementation of national population policies and programmes.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$167,310,174	\$226,055,710	\$188,897,980	\$219,122,910	\$30,224,930	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$135,807,164	\$163,875,010	\$160,749,580	\$193,252,110	\$32,502,530	20.2%
	<i>RUNNING COSTS</i>	\$120,546,092	\$149,707,860	\$148,770,450	\$180,362,970	\$31,592,520	21.2%
1000	Expenditure on Manpower	\$63,153,066	\$67,585,600	\$70,543,600	\$69,188,100	-\$1,355,500	-1.9%
1200	Political Appointments	18,381,652	18,480,000	18,480,000	18,474,600	-5,400	0.0
1500	Permanent Staff	44,549,865	48,696,100	51,837,700	50,537,600	-1,300,100	-2.5
1600	Temporary, Daily-Rated & Other Manpower	221,549	409,500	225,900	175,900	-50,000	-22.1
2000	Other Operating Expenditure	\$57,393,027	\$82,122,260	\$78,226,850	\$111,174,870	\$32,948,020	42.1%
2100	Supplies & Services	36,723,696	45,869,100	46,960,310	54,593,710	7,633,400	16.3
2300	Manpower Development	14,448,854	14,780,950	13,656,040	16,005,910	2,349,870	17.2
2400	Public Relations & Exercises	4,819,991	21,219,530	16,813,550	39,052,830	22,239,280	132.3
2700	Equipment	1,400,486	252,680	796,950	1,522,420	725,470	91.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$15,261,072	\$14,167,150	\$11,979,130	\$12,889,140	\$910,010	7.6%
3500	Social Transfers	12,718,379	12,070,620	10,416,960	10,903,140	486,180	4.7
3600	Subventions	2,542,693	2,096,530	1,562,170	1,986,000	423,830	27.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,503,010	\$62,180,700	\$28,148,400	\$25,870,800	-\$2,277,600	-8.1%
5100	Direct Development	29,473,256	62,180,700	28,148,400	25,870,800	-2,277,600	-8.1
5200	Capital Grant	2,029,754	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	7	8	8	6
Prime Minister	1	1	1	1
Senior Minister (Prime Minister's Office)	1	1	1	1
Minister Mentor	1	1	1	1
Minister	3	3	3	3
Minister of State	0	1	1	0
Political Secretary	1	1	1	0
PERMANENT STAFF	424	475	525	506
Administrative	24	31	37	37
Corporate Support	146	133	139	137
Corrupt Practices Investigation (Range)	59	67	67	67
Driving	4	6	5	5
Estate Maintenance	2	0	1	1
Home Affairs Uniformed Services (Police Senior)	2	0	0	0
Management Executive (National Research Foundation)	0	0	17	17
Management Executive (Nat Sec Coordination Secretariat)	20	41	41	25
Management Executive (Prime Minister's Office)	14	33	40	39
Management Executive (Public Service Division)	96	102	112	112
Management Executive (Corrupt Practices Invsgtn Bureau)	2	2	2	2
Management Support	23	26	32	32
Operations Support	15	17	13	13
Photographic Services	1	1	1	1
Shorthand Writers	12	16	14	14
Swimming Pool Supervision	2	0	2	2
Technical Support	2	0	2	2

Establishment List - continued

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	19	0	19	19
Cooking	3	0	3	3
Estate Maintenance	9	0	9	9
Special Group A	7	0	7	7
TOTAL	450	483	552	531

FY2006 BUDGET

The revised FY2006 total expenditure of the Prime Minister's Office is expected to be \$188.90 million, an increase of \$21.59 million or 12.9% over the actual FY2005 expenditure of \$167.31 million. Of the total expenditure, \$160.75 million or 85.1% is for operating expenditure and \$28.15 million or 14.9% is for development expenditure.

Operating Expenditure

The revised FY2006 operating expenditure of \$160.75 million is \$24.94 million or 18.4% higher than the actual FY2005 sum of \$135.81 million. This is mainly because of the newly set up National Research Foundation and National Population Secretariat and the expenditure incurred for the General Election.

Development Expenditure

The revised FY2006 development expenditure of \$28.15 million is \$3.35 million or 10.6% lower than the actual FY2005 sum of \$31.50 million. This is mainly due to the deferment of some of the projects.

FY2007 BUDGET

The FY2007 total expenditure of the Prime Minister's Office is projected to be \$219.12 million, an increase of \$30.22 million or 16.0% over the revised FY2006 expenditure. Of this, \$193.25 million or 88.2% is for operating expenditure and the balance of \$25.87 million or 11.8% is for development expenditure. Operating expenditure is expected to increase by \$32.50 million or 20.2%, while development expenditure is expected to decrease by \$2.28 million or 8.1%.

Operating Expenditure

Of the \$193.25 million for operating expenditure, \$180.36 million or 93.3% is for running costs and \$12.89 million or 6.7% is for transfers.

The major share of \$52.65 million (27.2%) of the operating budget will go towards the Personnel Management Programme. This is followed by the Administration Programme with \$32.08 million (16.6%) and the National Population Secretariat Programme with \$24.54 million (12.7%).

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 \$52.65 million, an increase of \$656,540 or 1.3% over FY2006. This is mainly due to the increase in IT-related expenses, training and service-wide programmes for staff.

Administration Programme

The Administration Programme takes up \$32.08 million or 16.6% of the total operating expenditure. The provision is an increase of \$1.80 million or 5.9%, compared with FY2006.

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

Elections Programme

The Elections Programme, under the purview of the Elections Department, takes up \$23.58 million or 12.2% of the total operating expenditure. The provision is an increase of \$10.84 million or 85.1% compared with FY2006. This is mainly because of the budget that Elections Department annually sets aside for elections, in the event that they are called.

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 \$12.07 million or 6.2% of the total operating expenditure.

National Security and Intelligence Coordination's Programme

The National Security and Intelligence Coordination Programme 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 \$10.37 million or 5.4% 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 \$4.24 million or 2.2% of the total operating expenditure.

National Population Secretariat

The National Population Secretariat (NPS) was set up to guide and co-ordinate whole-of-government efforts in the implementation of population policies through programmes to engage Overseas Singaporeans, encourage naturalisation of suitable foreigners and promote marriage and parenthood. The NPS has been allocated a budget of \$24.54 million or 12.7% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2007 is projected to be \$25.87 million, a decrease of \$2.28 million or 8.1% over the revised FY2006 development expenditure. This is mainly due to the completion of some of the projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	30,091,950	1,986,000	32,077,950	7,133,700	39,211,650
UB	Elections	23,578,550	0	23,578,550	540,800	24,119,350
UC	Corrupt Practices Investigation	12,070,530	0	12,070,530	1,352,500	13,423,030
UD	Personnel Management	52,650,940	0	52,650,940	2,092,000	54,742,940
UE	Training and Development	17,375,570	0	17,375,570	1,263,700	18,639,270
UF	Talent Management	5,445,130	10,903,140	16,348,270	0	16,348,270
UG	National Security and Intelligence Coordination	10,366,370	0	10,366,370	10,030,000	20,396,370
UH	National Research Foundation	4,243,350	0	4,243,350	230,000	4,473,350
UI	National Population Secretariat	24,540,580	0	24,540,580	3,228,100	27,768,680
Total		\$180,362,970	\$12,889,140	\$193,252,110	\$25,870,800	\$219,122,910

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$31,503,010	\$62,180,700	\$28,148,400	\$25,870,800
Direct Development	29,473,256	62,180,700	28,148,400	25,870,800
Administration Programme						
Document Management System for Istana	108,200	0	0	100,000	0	100,000
Minor Improvement and Development Projects	198,437	463,400	463,400	452,100
New Projects	0	8,952,600	240,000	6,581,600
Elections Programme						
Minor Improvement and Development Projects	0	522,800	522,800	540,800

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Corrupt Practices Investigation Programme						
Relocation of Corrupt Practices Investigation Bureau to Brickworks Community Centre	15,566,100	13,832,345	107,248	1,573,700	273,000	1,352,500
Personnel Management Programme						
Minor Improvement and Development Projects	...	...	498,059	500,000	423,300	400,000
People Matter Management System	52,357,250	37,340,587	3,368,153	0	0	1,692,000
Training and Development Programme						
Connected Citizens Programme	2,319,000	0	82,320	360,100	311,200	1,043,700
Public Service Knowledge Enterprise Programme	3,573,800	0	535,113	852,100	188,200	220,000
National Security and Intelligence Coordination Programme						
National Security Projects	...	...	14,854,459	30,000,000	20,140,000	10,030,000
National Research Foundation Programme						
Minor Improvement and Development Projects	...	...	0	0	0	230,000
National Population Secretariat Programme						
Minor Improvement and Development Projects	...	...	0	0	50,000	128,100
New Projects	...	...	0	0	711,100	3,100,000
Completed Projects	...	...	9,829,467	18,856,000	4,825,400	0
Capital Grants	...	...	2,029,754	0	0	0
Completed Projects	...	...	2,029,754	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 Service 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

Transform Singapore into a vibrant R&D hub that contributes towards a knowledge-intensive, innovative and entrepreneurial economy, and make Singapore a talent magnet for scientific and innovation excellence

Effectively co-ordinated and forward-looking national population policies

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
Dynamic, forward looking public service leadership committed to public service values	No of Management Associates (MAs) / Administrative Officers (AOs) appointed	25	45	50 (as at Dec 06)	60
	Average Band score of public agencies for SOC Leadership Category	-	Band 4	Band 4	Band 4
Public Service as an employer of choice	Resignation rate in the civil service (%)	2.9	4.8 (CY 05)	5.7 (CY, as at Dec 06)	<6
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: 82 PDS: 76 ISO: 47	SOC: 90 PDS: 86 ISO: 49	SOC: 90 PDS: 86 ISO: 52	SOC: 93 PDS: 95 ISO: 57

HEAD V

MINISTRY OF TRADE AND INDUSTRY

OVERVIEW

Mission Statement

To promote economic growth and create jobs, so as to achieve higher standards of living for all.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	FY2006
TOTAL EXPENDITURE		\$1,491,075,002	\$1,631,545,860	\$1,746,690,700	\$1,983,027,910	\$236,337,210	13.5%
Main Estimates							
OPERATING EXPENDITURE		\$436,425,320	\$457,397,860	\$480,798,400	\$510,482,110	\$29,683,710	6.2%
<i>RUNNING COSTS</i>		<i>\$428,530,600</i>	<i>\$444,519,360</i>	<i>\$466,961,300</i>	<i>\$497,386,260</i>	<i>\$30,424,960</i>	<i>6.5%</i>
1000	Expenditure on Manpower	\$35,935,097	\$38,138,900	\$40,593,500	\$45,300,500	\$4,707,000	11.6%
1200	Political Appointments	1,522,085	1,468,000	2,237,000	2,364,000	127,000	5.7
1500	Permanent Staff	34,362,924	36,618,900	38,273,500	42,851,500	4,578,000	12.0
1600	Temporary, Daily-Rated & Other Manpower	50,089	52,000	83,000	85,000	2,000	2.4
2000	Other Operating Expenditure	\$26,926,985	\$24,986,160	\$25,250,100	\$31,444,060	\$6,193,960	24.5%
2100	Supplies & Services	14,386,853	16,608,180	17,150,600	21,659,730	4,509,130	26.3
2300	Manpower Development	1,246,153	1,300,670	1,750,640	1,719,290	-31,350	-1.8
2400	Public Relations & Exercises	10,765,491	6,385,450	5,875,500	7,262,400	1,386,900	23.6
2700	Equipment	463,306	291,860	403,360	792,640	389,280	96.5
2800	Financial Claims & Legal Expenses	65,181	400,000	70,000	10,000	-60,000	-85.7
3000	Operating Grant	\$365,668,519	\$381,394,300	\$401,117,700	\$420,641,700	\$19,524,000	4.9%
3100	Operating Grant to Statutory Boards	365,668,519	381,394,300	401,117,700	420,641,700	19,524,000	4.9
<i>TRANSFERS</i>		<i>\$7,894,720</i>	<i>\$12,878,500</i>	<i>\$13,837,100</i>	<i>\$13,095,850</i>	<i>-\$741,250</i>	<i>-5.4%</i>
3600	Subventions	7,894,720	12,878,500	13,837,100	13,095,850	-741,250	-5.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,054,649,682	\$1,174,148,000	\$1,265,892,300	\$1,472,545,800	\$206,653,500	16.3%
5100	Direct Development	145,071,421	168,038,100	198,868,100	197,189,400	-1,678,700	-0.8
5200	Capital Grant	909,578,261	1,006,109,900	1,067,024,200	1,275,356,400	208,332,200	19.5
OTHER DEVELOPMENT FUND OUTLAYS		\$1,299,129,162	\$3,205,600,000	\$1,659,461,500	\$3,133,092,000	\$1,473,630,500	88.8%
5600	Loans	1,012,580,376	2,392,500,000	1,276,700,000	2,298,000,000	1,021,300,000	80.0
9100	Loan Repayments	1,307,284,846	493,684,000	501,887,900	364,141,400	-137,746,500	-27.4
	Net Lending	-294,704,469	1,898,816,000	774,812,100	1,933,858,600	1,159,046,500	149.6
5500	Land-related Expenditure	286,548,786	813,100,000	382,761,500	835,092,000	452,330,500	118.2

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	3	3
Minister	2	2	1	1
Minister of State	1	1	2	2
PERMANENT STAFF	456	481	481	545
Administrative	17	19	19	19
Corporate Support	157	158	158	162
Economist Service	11	15	15	15
Information Service (2002)	2	2	2	2
Management Executive (Trade & Industry)	177	186	186	234
Management Support	22	25	25	29
Operations Support	10	10	10	10
Shorthand Writers	15	15	15	14
Statistician (Trade & Industry)	40	46	46	55
Technical Support	5	5	5	5
OTHERS	2,085	2,253	2,262	2,268
Agency for Science, Technology and Research	166	171	171	171
Competition Commission of Singapore	28	53	53	53
Economic Development Board	516	511	531	531
International Enterprise Singapore	435	484	469	475
Singapore Tourism Board	548	615	615	615
Standards, Productivity & Innovation Board	392	419	423	423
TOTAL	2,544	2,737	2,746	2,816

FY2006 BUDGET

The revised FY2006 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$1.75 billion. This represents an increase of \$255.61 million or 17.1% over the actual FY2005 expenditure.

MTI's revised FY2006 running costs are expected to be \$466.96 million, an increase of \$38.43 million or 9.0% over the actual FY2005 expenditure. This is due mainly to higher operating budget (9.7% increase over FY2005) to fund the activities of the statutory boards.

The revised FY2006 development expenditure of \$1.27 billion is \$211.24 million or 20.0% more than the actual development expenditure in FY2005. This is due mainly to new projects like Economic Development Assistance Scheme V, Science & Technology Plan 2010, Enterprise Development Fund III and Jurong Rock Cavern.

In FY2006, the revised land-related expenditure is \$382.76 million. The major reclamation projects are Tuas View Extension (\$223.90 million), Reclamation & Infrastructure Development of Jurong Island Phase 3 (\$67.23 million), Reclamation of Jurong Island Phase 4 (\$58.07 million) and Jurong Rock Cavern (\$20.93 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 \$1.28 billion for FY2006. This is an increase of \$264.12 million or 26.1% compared to the loans disbursed in FY2005.

FY2007 BUDGET

The FY2007 provision for MTI is \$1.98 billion. Of this, 25.7% will go towards operating expenditure and 74.3% to development expenditure. The provision is an increase of \$236.34 million or 13.5% compared to the revised FY2006 expenditure.

Operating Expenditure

Operating expenditure is projected to increase by \$29.68 million or 6.2% over the revised FY2006 expenditure to \$510.48 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 2007, EDB forecasts the commitment levels to be \$8.50-\$9.00 billion of fixed asset investments in the manufacturing sector and \$2.70-\$2.90 billion of total business spending for the exportable services sectors under its purview. 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 budget of \$120.31 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. It champions enterprise formation and growth, and its vision is to develop a host of dynamic and innovative Singapore enterprises. To realise its vision, SPRING Singapore adopts four strategies - nurture a pro-business environment that encourages enterprise formation and growth; champion industry development; build enterprise capabilities; and increase access to markets and business opportunities. SPRING Singapore is also the national body for standards and conformance. For 2007, SPRING Singapore targets to grow the value add of the small and medium enterprises sector by 4.5%. To meet its running costs, SPRING Singapore is allocated an operating budget of \$50.05 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 competencies, and provide them with market connections to more effectively penetrate overseas markets. In addition to customised programmes aimed at growing a corps of international Singapore companies, IE Singapore also serves the broad-based internationalisation needs of Singapore companies at large. It will continue to enhance efforts in attracting key global traders to Singapore and aims to generate a total incremental business spending of at least \$1.35 billion in 2007.

*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, as well as develop strong international research relationships and networks which would make Singapore a key global node of R&D excellence. A provision of \$25.11 million is allocated to meet A*STAR's running costs.

Development Expenditure

MTI's FY2007 development expenditure of \$1.47 billion includes \$81.16 million for new projects that the Ministry intends to implement in the course of FY2007. The expenditure on R&D activities is projected to take up \$909.50 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 \$164.25 million to support industry development programmes. The Enterprise Development Fund is expected to utilise \$99.60 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 \$835.09 million has been provided for land-related expenditure. The bulk of the allocation would go towards the reclamation project at Jurong Island - Phase 4 (\$230.43 million) and Tuas View Extension (\$390.77 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 \$2.30 billion is allocated. This is an increase of \$1.02 billion or 80.0% over the revised FY2006 provision, as there is a projected increase in loan demand.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
VA	Administration	46,259,240	13,093,550	59,352,790	206,562,000	265,914,790
VB	Statistics	30,485,320	2,300	30,487,620	1,400,300	31,887,920
VE	Economic Development Board	120,305,000	0	120,305,000	219,250,000	339,555,000
VG	Standards, Productivity and Innovation Board	50,050,700	0	50,050,700	100,230,000	150,280,700
VH	Agency for Science, Technology and Research	25,113,000	0	25,113,000	854,500,000	879,613,000
VK	International Enterprise Singapore	80,575,000	0	80,575,000	20,600,000	101,175,000
VN	Singapore Tourism Board	132,492,000	0	132,492,000	70,003,500	202,495,500
VP	Competition Commission of Singapore	12,106,000	0	12,106,000	0	12,106,000
Total		\$497,386,260	\$13,095,850	\$510,482,110	\$1,472,545,800	\$1,983,027,910

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$1,054,649,682	\$1,174,148,000	\$1,265,892,300	\$1,472,545,800
Direct Development	...	...	145,071,421	168,038,100	198,868,100	197,189,400
Administration Programme						
Infrastructure Works at Changi North for Asian Aerospace	35,700,000	3,510,766	92,548	17,100,000	12,000,000	6,700,000
Diversion of Changi Coast Road and Utilities in Support of the Free Trade Zone Logistics Park Development	12,140,000	9,126,598	33,073	0	0	15,000
Provision of Infrastructure for URA Industrial Land Sale Sites at Tampines West and Woodlands North	23,103,000	11,347,166	3,716,924	969,000	2,203,000	2,025,000
Provision of Basic Infrastructure in One-North at Buona Vista	72,410,000	21,005,402	12,531,184	11,875,000	15,175,000	14,500,000
Provision of Unplasticised Polyvinyl Chloride Network for Phase 1 of One North	28,930,000	0	491,657	1,900,000	1,100,000	5,000,000
Minor Development Projects	...	...	1,268,159	4,789,300	3,932,800	4,959,100

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Infrastructure Development for the Industrial Land Sites at Kaki Bukit and Tuas Extension	55,200,000	37,832,425	121,129	0	30,800	5,000
Infrastructure for the rest of Tuas View (Tuas Hockey Stick)	270,420,000	119,610,008	10,160,847	7,980,000	4,700,000	2,700,000
Development of 4 Southern Islands	280,000,000	88,532,435	12,122,405	19,000,000	19,000,000	20,000,000
Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	638,620,000	623,300,885	4,167,132	5,301,000	1,917,000	8,283,000
Jurong Island Project - Compensation Payments	195,000,000	86,959,089	2,031,152	0	1,218,000	6,000,000
Road Link from Singapore Mainland to Jurong Island and Associated Works	863,100,000	504,898,427	566,420	380,000	446,000	684,000
Fire Station at Jurong Island	16,680,000	11,737,019	0	0	0	15,000
Infrastructure Development for URA Industrial Land Sale Sites	104,350,000	15,590,971	347,736	0	185,000	1,360,000
Tourism 21 Plan - Tourism Development Assistance Scheme	130,000,000	32,500,713	7,800,272	11,400,000	8,000,000	7,000,000
New Projects	...	...	0	43,985,800	7,181,100	81,158,300
Tuas View Extension	595,779,500	460,051,531	19,048,208	16,387,500	24,523,000	16,220,000
Reclamation of Jurong Island Phase 4	303,975,000	267,284,750	17,851,550	17,290,000	17,680,000	1,158,700
Development of Jurong Rock Cavern Phase 1	401,800,000	0	0	0	10,851,000	18,006,000
Statistics Programme						
Minor Development Project	...	...	0	0	2,625,800	1,400,300
Completed Projects	...	...	52,721,028	9,680,500	66,099,600	0
Capital Grants	...	...	909,578,261	1,006,109,900	1,067,024,200	1,275,356,400
Administration Programme						
Funding for AVA to contract Temasek Life Sciences Lab to undertake Agrobiotechnology Research and Development	23,250,000	8,592,279	5,025,905	4,865,600	5,121,700	4,233,400
Financing of the Singapore Zoological Gardens (FY2003-FY2007)	17,500,000	7,500,000	3,787,163	3,337,500	3,712,900	2,499,900
Financing of the Jurong Bird Park (FY2003-FY2007)	17,500,000	9,000,000	3,500,000	2,837,500	3,000,000	2,000,000
Study on Liquefied Natural Gas (LNG)	12,130,000	488,889	2,933,333	1,206,500	6,152,900	1,600,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Business e-Town	3,385,700	0	0	535,800	268,000	349,600
Minor Development Projects	...	...	1,241,368	1,900,000	100,000	90,000
Economic Development Board Programme						
Economic Development Assistance Scheme Phase IV	2,125,000,000	275,646,177	106,426,007	112,971,500	126,700,000	86,750,000
Science and Technology 2010 Plan	2,100,000,000	0	0	0	8,000,000	55,000,000
Economic Development Assistance Scheme Phase III	2,772,000,000	829,417,242	23,853,153	19,150,000	15,000,000	12,500,000
Economic Development Assistance Scheme Phase V (FY2006-FY2010)	1,650,000,000	0	0	0	21,000,000	65,000,000
Standards, Productivity and Innovation Board Programme						
Enterprise Development Fund II	470,000,000	207,667,249	70,058,685	41,000,000	46,500,000	34,000,000
Domestic Sector Productivity Fund	45,000,000	200,000	1,000,000	1,500,000	1,000,000	1,000,000
Entrepreneurial Development Fund	25,000,000	2,410,000	503	500,000	500,000	500,000
Small and Medium Enterprise Capability Development Centres	10,000,000	3,000,000	2,001,623	500,000	1,000,000	500,000
5-Year Metrology Road Map	17,760,000	1,200,000	2,500,000	4,000,000	4,000,000	4,431,000
Local Enterprise and Association Development Programme	50,000,000	0	3,565,500	9,000,000	5,000,000	4,000,000
Enterprise Development Fund	361,000,000	247,939,001	10,271,361	2,802,500	9,000,000	6,000,000
Enterprise Development Fund III (FY2006-FY2010)	740,000,000	0	0	0	8,472,000	49,799,000
Agency for Science, Technology and Research Programme						
Science and Technology 2005	6,130,593,000	2,619,910,813	634,770,279	175,900,000	155,000,000	264,500,000
National Science and Technology Plan 2000	3,590,000,000	3,074,117,583	22,712,177	2,850,000	17,000,000	2,000,000
Science and Technology 2010	5,400,000,000	0	0	0	582,000,000	588,000,000
International Enterprise Singapore Programme						
Funding of the International Enterprise Incentive Scheme (FY2003-FY2005)	90,000,000	30,035,000	3,500,000	9,420,000	16,200,000	10,800,000
Enterprise Development Fund III (FY2006-FY2010)	150,000,000	0	0	0	13,700,000	9,800,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Singapore Tourism Board Programme						
Revitalisation of the Singapore River	13,890,000	0	496,402	0	750,000	12,643,500
Multi-language Tourism Way-finding System	10,000,000	0	223,498	0	1,200,000	5,000,000
Orchard Road Mall Enhancement Works	40,000,000	0	38,000	0	3,600,000	27,960,000
Tourism Development Fund 2015	1,400,000,000	0	0	0	0	24,400,000
Completed Projects	...	...	11,673,303	611,833,000	13,046,700	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Development Fund Outlays						
Loans	...	...	\$1,012,580,376	\$2,392,500,000	\$1,276,700,000	\$2,298,000,000
Administration Programme						
New Projects	...	...	0	640,000,000	450,000,000	635,000,000
Economic Development Board Programme						
Capital Assistance Scheme Loan (under EDAS IV) (i)	9,200,000,000	62,900,000	1,125,783	1,741,000,000	0	70,000,000
Resource Productivity Scheme Loan (under EDAS IV)	700,000,000	5,663,768	0	2,000,000	500,000	1,000,000
Economic Development Assistance Scheme Phase V (FY2006-FY2010)	9,100,000,000	0	0	0	659,000,000	1,592,000,000
Completed Projects	...	...	1,011,454,594	9,500,000	167,200,000	0

(i) EDAS – Economic Development Assistance Scheme.

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Land-related Expenditure	...	...	286,548,786	813,100,000	382,761,500	835,092,000
Administration Programme						
New Projects for Land-related Expenditure	...	...	0	103,100,000	21,131,000	105,532,000
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	206,390,000	0	0	0	1,000,000	58,656,000
Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	107,180,000	13,701,514	58,042	0	2,000,000	2,000,000
Jurong Island Project - Stages 1B, 1C, 2A, 2B & 2C	340,225,700	32,867,947	50,859	0	9,389,000	1,656,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,531,935,900	327,782,819	130,772,499	46,000,000	67,228,000	46,053,000
Tuas View Extension	5,373,920,500	1,814,023,545	109,348,304	563,200,000	223,897,000	390,766,000
Reclamation of Jurong Island Phase 4	1,398,225,000	380,865,711	46,249,473	100,800,000	58,073,000	230,429,000
Completed Projects	...	...	69,609	0	43,500	0

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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A Competitive Economy	(i) Real gross domestic product (GDP) & nominal gross national income (GNI) growth rates (%)	8.7	6.4	7.5 - 8.0	4 - 6
		13.4	8.7	7.0 - 8.5	4.5 - 7.5
	(ii) Nominal GDP & nominal GNI per capita (\$)	42,900	44,800	46,400 - 47,000	47,100 - 49,100
		42,000	44,600	46,200 - 46,800	46,800 - 48,900
	(iii) Ranking of GDP per capita	21	23	Top 25	Top 25
	Rankings in Global Competitiveness report	7	5	5	Top 10
	Percentage change in unit business costs (%)	-3.0	-0.2	≤1	≤3
	(i) Gross Expenditure on research & development (R&D) as % of GDP	2.25	2.36	2.4	2.43
	(ii) R&D expenditure by private sector as % of GDP	1.43	1.56	1.53	1.56
	No. of Full Time equivalent Researchers per 1,000 labour force	9.8	10	10.2	10.8
No. of patents awarded	599	877	894	981	
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 (%)	22.6	13.8	13 - 15	8 - 10
An Entrepreneurial Economy	% Growth in value-added (VA) of small and medium enterprises	7.9	5.4	5.2	4.5
A Diversified Economy	% Growth in VA of the Manufacturing Sector	25.0	5.7	12 - 13	7 - 9
	Fixed Asset Investment (\$ billion)	8.3	8.5	8.8	8.5 - 9.0
	Total Business Spending (\$ billion)	2.3	2.5	2.8	2.7 - 2.9
	Jobs created for projects committed in the year	21,800	26,000	26,800	20,000 - 25,000
	Tourism Receipts (\$ billion)	9.80	10.9	12.0	13.2

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$1,893,578,696	\$1,833,102,670	\$1,794,345,320	\$1,899,804,690	\$105,459,370	5.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$277,019,577	\$293,495,270	\$293,495,220	\$325,307,990	\$31,812,770	10.8%
	<i>RUNNING COSTS</i>	<i>\$277,019,577</i>	<i>\$293,495,270</i>	<i>\$293,495,220</i>	<i>\$323,798,030</i>	<i>\$30,302,810</i>	<i>10.3%</i>
1000	Expenditure on Manpower	\$7,162,580	\$8,694,700	\$8,779,700	\$8,885,900	\$106,200	1.2%
1200	Political Appointments	1,356,791	1,624,500	1,350,700	1,203,000	-147,700	-10.9
1500	Permanent Staff	5,790,527	7,060,200	7,369,000	7,632,900	263,900	3.6
1600	Temporary, Daily-Rated & Other Manpower	15,262	10,000	60,000	50,000	-10,000	-16.7
2000	Other Operating Expenditure	\$269,254,887	\$284,093,870	\$283,992,020	\$314,134,630	\$30,142,610	10.6%
2100	Supplies & Services	267,759,342	281,800,520	282,052,630	311,178,590	29,125,960	10.3
2300	Manpower Development	171,956	162,850	204,350	238,100	33,750	16.5
2400	Public Relations & Exercises	681,355	2,102,420	1,154,160	2,681,860	1,527,700	132.4
2700	Equipment	545,763	28,080	381,930	36,080	-345,850	-90.6
2800	Financial Claims & Legal Expenses	96,471	0	198,950	0	-198,950	-100.0
3000	Operating Grant	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
3100	Operating Grant to Statutory Boards	602,110	706,700	723,500	777,500	54,000	7.5
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,509,960</i>	<i>\$1,509,960</i>	<i>n. a.</i>
3600	Subventions	0	0	0	1,509,960	1,509,960	n. a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,616,559,119	\$1,539,607,400	\$1,500,850,100	\$1,574,496,700	\$73,646,600	4.9%
5100	Direct Development	508,321,850	406,900,400	448,191,900	377,622,400	-70,569,500	-15.7
5200	Capital Grant	1,108,237,269	1,132,707,000	1,052,658,200	1,196,874,300	144,216,100	13.7
OTHER DEVELOPMENT FUND OUTLAYS		\$6,150,665	\$253,700,000	\$99,848,900	\$283,930,000	\$184,081,100	184.4%
5500	Land-related Expenditure	6,150,665	253,700,000	99,848,900	283,930,000	184,081,100	184.4

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Minister of State	1	1	1	1
PERMANENT STAFF	63	77	85	85
Accounting Profession	3	3	2	2
Administrative	13	15	12	12
Corporate Support	18	19	20	20
Information Service (2002)	1	1	2	2
Management Executive (Transport)	17	27	37	37
Management Support	2	2	4	4
Operations Support	4	4	4	4
Shorthand Writers	5	6	4	4
OTHERS	3,469	3,626	3,632	3,639
Land Transport Authority	3,463	3,620	3,627	3,634
Public Transport Council	6	6	5	5
TOTAL	3,534	3,705	3,719	3,726

FY2006 BUDGET

The revised FY2006 expenditure for the Ministry of Transport (MOT) is expected to be \$1.79 billion. This is a decrease of \$99.23 million or 5.2%, compared with the actual FY2005 expenditure of \$1.89 billion. Of the revised FY2006 total expenditure, \$293.50 million or 16.4% is for operating expenditure while \$1.50 billion or 83.6% is for development expenditure.

The revised operating expenditure in FY2006 of \$293.50 million has increased by \$16.48 million or 5.9%, compared with the actual FY2005 expenditure of \$277.02 million, primarily due to the higher management fee paid to the Land Transport Authority (LTA).

MOT's revised FY2006 development expenditure of \$1.50 billion has decreased by \$115.71 million or 7.2%, compared with the actual FY2005 expenditure of \$1.62 billion. The decrease is mainly due to the lower projected expenditure for the Circle Line project in FY2006.

The revised land-related expenditure in FY2006 is projected to be \$99.85 million, an increase of \$93.70 million from the actual FY2005 expenditure of \$6.15 million. The land-related expenditure is for the next phase of development at Pasir Panjang Terminal which started in FY2004.

FY2007 BUDGET

The total expenditure of MOT in FY2007 is projected to be \$1.90 billion, of which \$325.31 million or 17.1% goes towards operating expenditure and \$1.57 billion or 82.9% is for development expenditure. The projected FY2007 expenditure is an increase of \$105.46 million or 5.9% compared with the revised FY2006 expenditure.

Operating Expenditure

Operating expenditure in FY2007 is expected to increase by \$31.81 million or 10.8% from \$293.50 million to \$325.31 million. About 94.6% of the provision or \$307.62 million is paid to LTA in the form of a management fee, for services rendered in planning, operating, maintaining and monitoring of the land transport system. The remaining operating expenditure of \$17.69 million is to meet the running cost of MOT HQ and the Public Transport Council.

Development Expenditure

Development expenditure is projected to increase by \$73.65 million or 4.9% to \$1.57 billion in FY2007. Of the total FY2007 development expenditure, 76.0% is earmarked for improvements to the land transportation system in Singapore through rail transport projects (\$1.19 billion). The other 24.0% of the FY2007 development expenditure consists of \$297.37 million for road improvement works and development of bus interchanges and \$78.94 million for the improvement of commuter facilities and traffic management systems.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$283.93 million has been provided for land-related expenditure to continue the next phase of development at Pasir Panjang Terminal. This will eventually add more berths to cater for the future growth of our port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	323,020,530	1,509,960	324,530,490	429,852,400	754,382,890
WE	Public Transport Council	777,500	0	777,500	0	777,500
WH	Land Transport Authority	0	0	0	1,144,644,300	1,144,644,300
Total		\$323,798,030	\$1,509,960	\$325,307,990	\$1,574,496,700	\$1,899,804,690

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$1,616,559,119	\$1,539,607,400	\$1,500,850,100	\$1,574,496,700
Direct Development	...	...	508,321,850	406,900,400	448,191,900	377,622,400
Administration Programme						
Minor Development Projects	...	...	67,110	80,000	225,200	1,315,700
New Projects	...	...	0	4,611,200	0	3,000,000
Upgrading of Vehicular Bridges Phase 2 Stage 2	125,000,000	15,475,619	22,115,465	20,000,000	20,000,000	16,000,000
5-Year Road Development Programme (FY1992-FY1996)	436,638,590	300,426,234	2,254,061	0	189,300	10,000
5-Year Road Development Programme (FY1996-FY2000)	1,566,362,650	807,091,887	69,860,439	25,256,800	30,153,200	30,316,200
5-Year Road Development Programme (FY2001-FY2005)	569,151,000	146,175,983	87,982,931	59,469,900	61,206,000	50,895,500
5-Year Road Development Programme (FY2006-FY2010)	679,943,000	0	919,611	25,202,600	7,561,700	31,416,400
5-Year Development Block Vote for LTA from FY2003 to FY2007	442,340,000	149,442,593	69,142,754	74,200,200	62,116,300	78,937,000
Improvement to Orchard Turn/Orchard Link Area	4,005,000	27,564	2,731,273	50,000	116,400	20,000
Construction of Kallang and Paya Lebar Expressway	1,741,500,000	965,635,605	239,081,576	191,916,000	191,098,100	120,927,500
Protective Coating to 71 Existing Road Structures	29,330,000	0	3,141,236	0	15,935,500	200,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Road Resurfacing to Enhance Riding Quality and Safety of Expressways and Selected Major Roads	48,000,000	0	0	0	34,000,000	14,000,000
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Pedestrians	37,500,000	0	3,663	0	3,500,000	13,000,000
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be more Elderly Friendly for Motorists	21,750,000	0	0	0	2,500,000	3,600,000
Advance Engineering Study for Marina Coastal Expressway	6,000,000	0	0	0	3,000,000	1,000,000
Road Improvement at Jalan Loyang Besar and Pasir Ris Close	5,000,000	0	0	0	370,000	2,050,000
Construction of the New Boon Lay Bus Interchange and Demolition of the Temporary Boon Lay Bus Interchange	30,051,200	0	0	0	3,000,000	6,912,000
Construction of the New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	0	0	0	3,213,700	4,022,100
Completed Projects	...	...	11,021,731	6,113,700	10,006,500	0
Capital Grants	...	...	1,108,237,269	1,132,707,000	1,052,658,200	1,196,874,300
Administration Programme						
New Projects	...	...	0	16,300,000	0	52,230,000
Land Transport Authority Programme						
Retrofitting Existing MRT Stations	81,500,000	54,594,844	9,802,501	5,009,400	4,555,700	1,049,500
Circle Line Stage 1	1,483,500,000	443,157,081	169,176,323	97,388,800	154,606,100	110,181,300
Circle Line Stage 2	1,679,900,000	561,168,798	226,622,038	149,329,400	163,274,600	143,455,400
Circle Line Stage 3	1,259,640,000	344,314,650	218,254,492	239,999,900	249,491,900	180,789,900
Circle Line Stage 4	1,510,800,000	153,434,684	212,694,881	269,203,200	163,907,100	325,185,500
Circle Line Stage 5	1,081,800,000	152,408,185	110,400,517	164,031,500	111,419,900	162,411,300
Boon Lay Extension	436,000,000	5,000,000	40,189,045	55,099,300	50,053,700	55,895,900
Bukit Panjang Light Rail Transit System	435,590,000	432,836,582	407,994	1,310,800	1,880,300	117,900
North-East Sector MRT Line	4,689,220,000	2,917,143,710	21,688,500	12,887,200	19,808,700	8,781,200
MRT Extension to Changi Airport	769,500,000	696,704,251	188,885	3,014,500	1,927,600	1,381,700

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Sengkang Light Rapid Transit System	460,890,000	389,055,879	962,477	4,356,500	3,773,600	1,665,500
Punggol Light Rapid Transit System	454,900,000	377,007,199	1,839,300	10,442,700	5,477,500	5,328,100
Rail Financing	...	...	91,717,472	91,723,800	91,724,800	91,697,000
Downtown Extension of the Circle Line (DTE)	1,402,000,000	0	2,205,710	4,090,000	20,095,300	51,774,600
Surveillance in the Mass Rapid Transit Systems Network	11,650,000	0	2,087,134	8,520,000	4,803,800	200,700
Security Provisions at Kim Chuan Depot	1,250,000	0	0	0	1,187,500	31,300
28-day Archiving of Video Images Captured by CCTV Cameras in the Mass Rapid Transit Stations (North-South East-West Lines)	3,000,000	0	0	0	2,850,500	149,500
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	0	0	0	948,000	1,980,000
Circle Line MRT Art in Transit Programme	4,700,510	0	0	0	850,500	2,568,000
Completed Projects	...	...	0	16,300,000	21,100	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Development Fund Outlays	...	...	\$6,150,665	\$253,700,000	\$99,848,900	\$283,930,000
Land-related Expenditure	...	...	6,150,665	253,700,000	99,848,900	283,930,000
Administration Programme						
Reclamation for Pasi r Panjang Terminal Phases 3 and 4 - Diversion of Submarine Services (Stage 2A)	226,000,000	0	2,392,057	139,700,000	91,248,900	117,930,000
Reclamation for Pasi r Panjang Terminal (PPT) Phases 3 and 4 (Stage 2B)	1,233,000,000	0	2,829,611	0	8,600,000	166,000,000
Completed Projects	...	...	928,997	114,000,000	0	0

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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A quality, integrated and efficient land transport system	% expressways and arterial roads which are congestion-free during peak periods	97.9% of expressways above 45 kph(i)	96.9% of expressways above 45 kph	At least 95% of expressways above 45 kph	At least 95% of expressways above 45 kph
		95.5% of arterial roads above 20 kph	95% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph
	Average daily passenger journeys on mass transit (million)	3.071	3.138	3.23	3.29
A leading hub for sea transportation and a leading centre for international maritime activities	Container throughput (million twenty-foot equivalent units) (ii)	21.3	23.2	24.9	26.6
	Vessels calling at Singapore (million gross ton) (ii)	1,042.4	1,151.8	1,200	1,236
	Size of the Singapore Registry of Ships (SRS) (million gross ton) (ii)	27.7	33.0	34.79	35.8
	Incremental Business Spending Commitment by Ship Owners/Operators (S\$ million) (ii)	396	1,488	660	300
A leading hub for air transportation and a leading centre for international aviation activities	No. of city links (Averaged) (ii)	128	136	141	146
	Airfreight Tonnage (million) (ii)	1.78	1.83	1.90	1.97
	Passenger Movements (million) (ii)	30.4	32.4	34.8	36.5
	No. of weekly scheduled flights (Averaged) (ii)	3,482	3,893	4,010	4,170

(i) kph - kilometres per hour.

(ii) Performance and targets provided on a calendar year basis.

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PUBLIC DEBT

OVERVIEW

Mission Statement

To fulfil charges on account of the Public Debt.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Group

Code	Object Group	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL OUTLAYS	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000	-\$95,375,000	-67.7%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000 (i)	-\$95,375,000	-67.7%
	Debt Servicing	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000	-\$95,375,000	-67.7%
4320	Interest Payments	203,250,000	140,750,000	140,750,000	45,375,000	-95,375,000	-67.8
4390	Other Public Debt Expenses	18,728	100,000	100,000	100,000	0	0.0

(i) Statutory expenditure.

FY2006 BUDGET

In FY2006, expenditure on public debt amounted to \$140.85 million, a drop of \$62.42 million or 30.7% from actual FY2005 outlays.

Interest payments, which accounted for the bulk of the expenditure, decreased as a result of the redemption of a domestic loan of \$2.50 billion in FY2005.

FY2007 BUDGET

An allocation of \$45.48 million is provided in FY2007 to service public debt. This represents a decrease of \$95.38 million or 67.7% from revised FY2006 outlay.

The FY2007 allocation is lower as a domestic loan of \$3 billion has been redeemed in FY2006 and a domestic loan of \$1.60 billion will be redeemed in FY2007.

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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, Public Transport Fund, New Singapore Shares Trust Fund, Economic Restructuring Shares Trust Fund, CPF Top-Up Schemes, Utilities Save Scheme, Growth Dividends Scheme, Workfare Bonus Scheme, Workfare Income Supplement Scheme, GST Credits, Post-Secondary Education Accounts, Senior Citizens' Bonus, Service and Conservancy Charges Rebates, and Rental Rebates for HDB flats.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object

Code	Object	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL OUTLAYS	\$3,925,481,587	\$6,587,994,000	\$6,579,800,000	\$4,821,400,000	-\$1,758,400,000	-26.7%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,925,481,587	\$6,587,994,000	\$6,579,800,000	\$4,821,400,000	-\$1,758,400,000	-26.7%
4511	Transfer to Revolving Fund	0	0	0	50,000,000	50,000,000	n.a.
4513	Transfer to Development Fund	3,096,387,170	3,000,000,000	3,000,000,000	2,700,000,000	-300,000,000	-10.0
4514	Transfer to Pension Fund	226,806	0	0	0	0	0.0
4521	Transfer to Edusave Endowment Fund	0	50,000,000	50,000,000	0	-50,000,000	-100.0
4522	Transfer to Medical Endowment Funds	0	200,000,000	200,000,000	200,000,000	0	0.0
4523	Transfer to Lifelong Learning Endowment Fund	0	100,000,000	100,000,000	100,000,000	0	0.0
4524	Transfer to Community Care Endowment Fund	250,000,000	100,000,000	100,000,000	0	-100,000,000	-100.0
4591	Transfer to CPF Top-Up Schemes	411,575,745	500,000,000	480,000,000	0	-480,000,000	-100.0
4592	Transfer to Other Schemes	167,291,867	2,137,994,000	2,149,800,000	1,268,400,000	-881,400,000	-41.0
4593	Transfer to Other Funds	0	500,000,000	500,000,000	503,000,000	3,000,000	0.6

FY2006 BUDGET

The revised FY2006 estimated outlay is \$6.58 billion. Of this, a sum of \$3.58 billion is for Special Transfers and the balance of \$3 billion for transfer to the Development Fund to meet future development outlays.

The revised FY2006 estimated outlay is higher than the actual FY2005 outlay by \$2.65 billion or 67.6%. The increase can primarily be attributed to the outlays on Special Transfers such as the distribution of the Growth Dividends (part of the Progress Package) to all adult citizens (\$1.37 billion), contributions into the CPF Special/Retirement and Medisave Accounts of Singaporeans aged 50 and above (\$480 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), transfers to National Research Fund (\$500 million), Eldercare Fund (\$100 million), Medical Endowment Fund (\$100 million), Lifelong Learning Endowment Fund (\$100 million), Economic Restructuring Shares Trust Fund (\$80 million), and Opportunity Funds to provide education and enrichment opportunities for lower-income students (\$50 million), in FY2006.

FY2007 BUDGET

The total outlay under Financial Transfers for FY2007 is projected to be \$4.82 billion. This is for Special Transfers (\$2.07 billion) announced in the 2007 Budget Statement, transfers to the Development Fund (\$2.70 billion) to meet future development outlays, and the Revolving Fund (\$50 million) for topping up of various Advance Accounts.

Of the Special Transfers of \$2.07 billion, a sum of \$1.06 billion is for the GST Offset Package comprising GST Credits (\$530 million), rebates for utilities, service & conservancy charges and rentals to eligible households (\$220.50 million), top-ups to Post-Secondary Education Accounts (\$200 million) of those aged seven to 20, bonuses to Senior Citizens (\$102 million), and other social assistance measures through the Public Transport Fund, Citizens' Consultative Committees, Voluntary Welfare Organisations and Self-Help Groups (\$6 million). The remaining provision of \$1 billion is for transfers to National Research Fund (\$500 million), Medical Endowment Fund (\$200 million), Lifelong Learning Endowment Fund (\$100 million), and funding for the Workfare Income Supplement Scheme (\$200 million).

Annex to the Expenditure Estimates

PROGRAMME DETAILS BY HEAD OF EXPENDITURE

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

CIVIL LIST PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
AA CIVIL LIST PROGRAMME							
	TOTAL EXPENDITURE	\$6,157,535	\$6,562,300	\$6,887,700	\$6,887,700	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,157,535	\$6,562,300	\$6,887,700	\$6,887,700 (i)	\$0	0.0%
	<i>RUNNING COSTS</i>	\$6,157,535	\$6,562,300	\$6,887,700	\$6,887,700	\$0	0.0%
1000	Expenditure on Manpower	\$4,792,192	\$5,011,200	\$5,165,700	\$5,165,700	\$0	0.0%
1100	Civil List (Manpower)	4,792,192	5,011,200	5,165,700	5,165,700	0	0.0
2000	Other Operating Expenditure	\$1,365,344	\$1,551,100	\$1,722,000	\$1,722,000	\$0	0.0%
2200	Civil List (Others)	1,365,344	1,551,100	1,722,000	1,722,000	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Civil List	52	53	54	54
TOTAL	52	53	54	54

(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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
BA LEGAL SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$44,644,159	\$55,596,870	\$54,299,170	\$59,831,220	\$5,532,050	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$44,620,686	\$54,836,870	\$53,539,170	\$56,486,120 (i)	\$2,946,950	5.5%
	<i>RUNNING COSTS</i>	\$44,611,408	\$54,825,370	\$53,527,670	\$56,474,620	\$2,946,950	5.5%
1000	Expenditure on Manpower	\$36,264,129	\$42,400,800	\$41,103,100	\$43,931,500	\$2,828,400	6.9%
1400	Other Statutory Appointments	1,696,794	1,757,300	1,757,300	1,895,700	138,400	7.9
1500	Permanent Staff	34,567,335	40,643,500	39,345,800	42,035,800	2,690,000	6.8
2000	Other Operating Expenditure	\$8,347,280	\$12,424,570	\$12,424,570	\$12,543,120	\$118,550	1.0%
2100	Supplies & Services	6,161,563	6,685,600	6,685,600	7,244,470	558,870	8.4
2300	Manpower Development	356,312	678,600	678,600	533,540	-145,060	-21.4
2400	Public Relations & Exercises	60,313	38,850	38,850	95,800	56,950	146.6
2700	Equipment	110,794	209,340	209,340	138,590	-70,750	-33.8
2800	Financial Claims & Legal Expenses	1,658,297	4,812,180	4,812,180	4,530,720	-281,460	-5.8
	<i>TRANSFERS</i>	\$9,277	\$11,500	\$11,500	\$11,500	\$0	0.0%
3500	Social Transfers	5,905	8,000	8,000	8,000	0	0.0
3600	Subventions	3,373	3,500	3,500	3,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,473	\$760,000	\$760,000	\$3,345,100	\$2,585,100	340.1%
5100	Direct Development	23,473	760,000	760,000	3,345,100	2,585,100	340.1

(i) Includes \$2,530,820 statutory expenditure (EOM \$1,895,700 and OOE \$635,120)

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Statutory Appointments	1	1	1	1
Permanent Staff	264	301	301	301
Others	5	5	0	0
TOTAL	270	307	302	302

(i) Includes \$2,530,820 statutory expenditure (EOM \$1,895,700 and OOE \$635,120)

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
CA AUDIT PROGRAMME							
	TOTAL EXPENDITURE	\$12,170,380	\$13,836,980	\$12,665,200	\$14,032,720	\$1,367,520	10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,066,778	\$13,571,780	\$12,400,000	\$13,759,520 (i)	\$1,359,520	11.0%
	<i>RUNNING COSTS</i>	\$12,066,778	\$13,571,780	\$12,400,000	\$13,759,520	\$1,359,520	11.0%
1000	Expenditure on Manpower	\$11,113,809	\$12,181,800	\$11,125,500	\$12,385,500	\$1,260,000	11.3%
1400	Other Statutory Appointments	786,905	800,000	872,800	803,000	-69,800	-8.0
1500	Permanent Staff	10,326,904	11,381,800	10,252,700	11,582,500	1,329,800	13.0
2000	Other Operating Expenditure	\$952,969	\$1,389,980	\$1,274,500	\$1,374,020	\$99,520	7.8%
2100	Supplies & Services	561,887	677,030	647,320	541,400	-105,920	-16.4
2300	Manpower Development	278,935	344,580	284,480	347,720	63,240	22.2
2400	Public Relations & Exercises	476	3,000	2,100	3,300	1,200	57.1
2700	Equipment	111,087	363,770	340,000	480,000	140,000	41.2
2800	Financial Claims & Legal Expenses	583	1,600	600	1,600	1,000	166.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$103,602	\$265,200	\$265,200	\$273,200	\$8,000	3.0%
5100	Direct Development	103,602	265,200	265,200	273,200	8,000	3.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Statutory Appointments	1	1	1	1
Permanent Staff	111	134	126	126
TOTAL	112	135	127	127

(i) Includes \$803,000 statutory expenditure (EOM).

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
DA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$625,570	\$667,780	\$721,180	\$765,300	\$44,120	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$625,570	\$655,780	\$721,180	\$765,300	\$44,120	6.1%
	<i>RUNNING COSTS</i>	\$625,570	\$655,780	\$721,180	\$765,300	\$44,120	6.1%
1000	Expenditure on Manpower	\$449,868	\$459,500	\$480,400	\$545,600	\$65,200	13.6%
1500	Permanent Staff	449,868	459,500	480,400	545,600	65,200	13.6
2000	Other Operating Expenditure	\$175,702	\$196,280	\$240,780	\$219,700	-\$21,080	-8.8%
2100	Supplies & Services	63,378	61,200	61,870	71,000	9,130	14.8
2300	Manpower Development	15,291	9,680	16,310	8,700	-7,610	-46.7
2400	Public Relations & Exercises	92,483	99,800	142,000	140,000	-2,000	-1.4
2700	Equipment	4,551	25,600	20,600	0	-20,600	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$12,000	\$0	\$0	\$0	0.0%
5100	Direct Development	0	12,000	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	10	15	15	12
TOTAL	10	15	15	12

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
EA JUDICATURE PROGRAMME							
	TOTAL EXPENDITURE	\$126,385,253	\$124,158,470	\$112,476,350	\$119,407,020	\$6,930,670	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,322,576	\$108,271,970	\$101,129,850	\$107,561,920 (i)	\$6,432,070	6.4%
	<i>RUNNING COSTS</i>	\$96,322,576	\$108,271,970	\$101,129,850	\$107,561,920	\$6,432,070	6.4%
1000	Expenditure on Manpower	\$62,963,007	\$67,296,800	\$66,157,700	\$70,579,300	\$4,421,600	6.7%
1400	Other Statutory Appointments	20,142,062	21,520,800	20,312,000	23,562,000	3,250,000	16.0
1500	Permanent Staff	42,758,467	45,723,500	45,742,500	46,866,600	1,124,100	2.5
1600	Temporary, Daily-Rated & Other Manpower	62,479	52,500	103,200	150,700	47,500	46.0
2000	Other Operating Expenditure	\$33,359,569	\$40,975,170	\$34,972,150	\$36,982,620	\$2,010,470	5.7%
2100	Supplies & Services	28,675,121	37,638,540	31,754,900	33,511,890	1,756,990	5.5
2300	Manpower Development	1,325,337	1,566,850	1,226,910	1,530,730	303,820	24.8
2400	Public Relations & Exercises	162,615	262,780	368,000	380,000	12,000	3.3
2700	Equipment	2,344,772	507,000	938,800	700,000	-238,800	-25.4
2800	Financial Claims & Legal Expenses	851,724	1,000,000	683,540	860,000	176,460	25.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,062,677	\$15,886,500	\$11,346,500	\$11,845,100	\$498,600	4.4%
5100	Direct Development	30,062,677	15,886,500	11,346,500	11,845,100	498,600	4.4

(i) Includes \$23,800,000 statutory expenditure (EOM \$23,647,000 and OOE \$153,000)

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Statutory Appointments	14	22	23	23
Permanent Staff	526	842	768	768
Temporary, Daily-rated and Other Manpower	0	0	2	2
TOTAL	540	864	793	793

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
FA PARLIAMENTARY PROGRAMME							
	TOTAL EXPENDITURE	\$25,407,365	\$27,568,970	\$28,090,470	\$26,079,040	-\$2,011,430	-7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,815,257	\$25,741,870	\$25,741,870	\$25,433,140 (i)	-\$308,730	-1.2%
	<i>RUNNING COSTS</i>	\$24,484,600	\$25,406,520	\$25,406,520	\$25,174,780	-\$231,740	-0.9%
1000	Expenditure on Manpower	\$20,089,668	\$20,542,300	\$20,542,300	\$20,320,900	-\$221,400	-1.1%
1300	Parliamentary Appointments	17,562,824	17,902,100	17,902,100	17,699,200	-202,900	-1.1%
1500	Permanent Staff	2,526,844	2,640,200	2,640,200	2,621,700	-18,500	-0.7%

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

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$4,394,932	\$4,864,220	\$4,864,220	\$4,853,880	-\$10,340	-0.2%
2100	Supplies & Services	4,011,144	4,040,130	4,040,130	4,404,570	364,440	9.0
2300	Manpower Development	122,847	128,010	128,010	90,550	-37,460	-29.3
2400	Public Relations & Exercises	212,472	683,100	683,100	358,560	-324,540	-47.5
2700	Equipment	46,720	330	330	0	-330	-100.0
2800	Financial Claims & Legal Expenses	1,749	12,650	12,650	200	-12,450	-98.4
	TRANSFERS	\$330,658	\$335,350	\$335,350	\$258,360	-\$76,990	-23.0%
3600	Subventions	330,658	335,350	335,350	258,360	-76,990	-23.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$592,108	\$1,827,100	\$2,348,600	\$645,900	-\$1,702,700	-72.5%
5100	Direct Development	592,108	1,827,100	2,348,600	645,900	-1,702,700	-72.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Parliamentary Appointments	3	3	3	3
Permanent Staff	46	51	51	51
Others	3	3	3	3
TOTAL	52	57	57	57

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
GA PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME							
	TOTAL EXPENDITURE	\$174,944	\$188,260	\$184,920	\$187,650	\$2,730	1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$174,944	\$188,260	\$184,920	\$187,650	\$2,730	1.5%
	<i>RUNNING COSTS</i>	\$174,944	\$188,260	\$184,920	\$187,650	\$2,730	1.5%
1000	Expenditure on Manpower	\$150,646	\$152,000	\$159,700	\$161,600	\$1,900	1.2%
1500	Permanent Staff	150,646	152,000	159,700	161,600	1,900	1.2
2000	Other Operating Expenditure	\$24,298	\$36,260	\$25,220	\$26,050	\$830	3.3%
2100	Supplies & Services	5,654	8,840	4,540	7,260	2,720	59.9
2300	Manpower Development	18,643	27,390	20,650	18,760	-1,890	-9.2
2400	Public Relations & Exercises	0	30	30	30	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	2	2	2	2
TOTAL	2	2	2	2

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
GB COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME							
	TOTAL EXPENDITURE	\$245,394	\$292,440	\$266,840	\$306,740	\$39,900	15.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$245,394	\$292,440	\$266,840	\$306,740	\$39,900	15.0%
	<i>RUNNING COSTS</i>	\$245,394	\$292,440	\$266,840	\$306,740	\$39,900	15.0%
1000	Expenditure on Manpower	\$238,784	\$282,100	\$256,500	\$296,400	\$39,900	15.6%
1500	Permanent Staff	238,784	282,100	256,500	296,400	39,900	15.6
2000	Other Operating Expenditure	\$6,610	\$10,340	\$10,340	\$10,340	\$0	0.0%
2100	Supplies & Services	34	100	100	100	0	0.0
2300	Manpower Development	2,635	6,240	6,240	6,240	0	0.0
2400	Public Relations & Exercises	3,942	4,000	4,000	4,000	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	4	6	6	6
TOTAL	4	6	6	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
GC PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME							
	TOTAL EXPENDITURE	\$181,727	\$207,310	\$201,070	\$245,420	\$44,350	22.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$181,727	\$207,310	\$201,070	\$245,420	\$44,350	22.1%
	<i>RUNNING COSTS</i>	\$181,727	\$207,310	\$201,070	\$245,420	\$44,350	22.1%
1000	Expenditure on Manpower	\$179,822	\$199,900	\$191,000	\$212,900	\$21,900	11.5%
1500	Permanent Staff	102,322	122,400	121,000	135,400	14,400	11.9
1600	Temporary, Daily-Rated & Other Manpower	77,500	77,500	70,000	77,500	7,500	10.7
2000	Other Operating Expenditure	\$1,905	\$7,410	\$10,070	\$32,520	\$22,450	222.9%
2100	Supplies & Services	207	1,700	140	1,700	1,560	n. a.
2300	Manpower Development	612	4,210	8,490	29,320	20,830	245.3
2400	Public Relations & Exercises	1,086	1,500	1,440	1,500	60	4.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
HA PUBLIC SERVICE COMMISSION PROGRAMME							
	TOTAL EXPENDITURE	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500	\$53,600	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500 (i)	\$53,600	4.7%
	<i>RUNNING COSTS</i>	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500	\$53,600	4.7%
1000	Expenditure on Manpower	\$1,075,821	\$1,147,900	\$1,143,900	\$1,197,500	\$53,600	4.7%
1400	Other Statutory Appointments	1,075,821	1,147,900	1,143,900	1,197,500	53,600	4.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Statutory Appointments	9	10	10	10
TOTAL	9	10	10	10

(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 Ministry of Community Development, Youth & Sports (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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IA HUMAN RESOURCE PROGRAMME							
	TOTAL EXPENDITURE	\$3,431,834	\$3,922,930	\$3,728,370	\$3,405,030	-\$323,340	-8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,431,834	\$3,922,930	\$3,728,370	\$3,405,030	-\$323,340	-8.7%
	<i>RUNNING COSTS</i>	\$3,220,432	\$3,722,930	\$3,423,430	\$2,930,030	-\$493,400	-14.4%
1000	Expenditure on Manpower	\$1,828,358	\$2,026,000	\$1,903,500	\$1,586,000	-\$317,500	-16.7%
1500	Permanent Staff	1,805,361	2,026,000	1,868,400	1,586,000	-282,400	-15.1
1600	Temporary, Daily-Rated & Other Manpower	22,997	0	35,100	0	-35,100	-100.0
2000	Other Operating Expenditure	\$1,392,074	\$1,696,930	\$1,519,930	\$1,344,030	-\$175,900	-11.6%
2100	Supplies & Services	162,837	239,350	195,060	306,020	110,960	56.9
2300	Manpower Development	1,111,973	1,341,880	1,138,830	898,510	-240,320	-21.1
2400	Public Relations & Exercises	78,690	76,700	130,690	85,500	-45,190	-34.6
2700	Equipment	29,781	30,000	48,720	45,000	-3,720	-7.6
2800	Financial Claims & Legal Expenses	8,793	9,000	6,630	9,000	2,370	35.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$211,402	\$200,000	\$304,940	\$475,000	\$170,060	55.8%
3500	Social Transfers	211,402	200,000	304,940	475,000	170,060	55.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	35	37	37	34
TOTAL	35	37	37	34

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Division. The functions are to:

- (a) proactively provide accurate information and reliable assessments on emerging social trends;
- (b) conduct key strategic cross-divisional and whole-of-ministry policy reviews;
- (c) oversee the strategic planning process in the Ministry;
- (d) facilitate information sharing on social issues among relevant government agencies; and
- (e) promote organisational development through best practices & standards and the use of appropriate organisational excellence frameworks and tools.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IB STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$2,470,272	\$2,518,250	\$2,379,200	\$3,223,500	\$844,300	35.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,470,272	\$2,518,250	\$2,379,200	\$3,223,500	\$844,300	35.5%
	<i>RUNNING COSTS</i>	\$2,470,272	\$2,518,250	\$2,379,200	\$3,223,500	\$844,300	35.5%
1000	Expenditure on Manpower	\$1,678,426	\$1,626,000	\$1,475,400	\$1,956,400	\$481,000	32.6%
1500	Permanent Staff	1,640,950	1,626,000	1,430,600	1,956,400	525,800	36.8
1600	Temporary, Daily-Rated & Other Manpower	37,476	0	44,800	0	-44,800	-100.0
2000	Other Operating Expenditure	\$791,846	\$892,250	\$903,800	\$1,267,100	\$363,300	40.2%
2100	Supplies & Services	691,292	702,790	822,000	1,073,050	251,050	30.5
2300	Manpower Development	17,880	72,600	32,600	174,050	141,450	433.9
2400	Public Relations & Exercises	72,550	116,860	32,300	20,000	-12,300	-38.1
2700	Equipment	10,124	0	16,900	0	-16,900	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	19	20	20	25
TOTAL	19	20	20	25

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division and includes:

- (a) promotion of racial and religious harmony;
- (b) developing and nurturing networks amongst ethnic and religious organisations, clan associations, foreigner associations and voluntary welfare organisations;
- (c) Muslim, Hindu and Sikh matters;
- (d) promotion of volunteerism and philanthropy;
- (e) liaison with the National Volunteer and Philanthropy Centre;
- (f) secretariat support for President's Challenge;
- (g) registration and regulation of co-operative societies and mutual benefit organisations;
- (h) adjudication of Muslim divorces and related issues;
- (i) assessment and referral of counselling services to Muslim couples with marital difficulties; and
- (j) certification and issuance of Inheritance Certificate on Muslim estates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
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IC COMMUNITY RELATIONS & ENGAGEMENT PROGRAMME

	TOTAL EXPENDITURE	\$21,614,589	\$45,042,010	\$49,853,140	\$20,534,210	-\$29,318,930	-58.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,614,589	\$45,042,010	\$49,853,140	\$20,534,210	-\$29,318,930	-58.8%
	<i>RUNNING COSTS</i>	\$4,610,982	\$3,437,410	\$4,399,580	\$6,138,510	\$1,738,930	39.5%
1000	Expenditure on Manpower	\$2,825,212	\$2,510,100	\$2,750,600	\$3,475,500	\$724,900	26.4%
1500	Permanent Staff	2,811,695	2,510,100	2,667,100	3,475,500	808,400	30.3
1600	Temporary, Daily-Rated & Other Manpower	13,517	0	83,500	0	-83,500	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$1,718,271	\$927,310	\$1,388,980	\$1,323,010	-\$65,970	-4.7%
2100	Supplies & Services	944,179	743,650	851,140	1,029,860	178,720	21.0
2300	Manpower Development	28,780	25,140	63,020	60,950	-2,070	-3.3
2400	Public Relations & Exercises	740,446	158,520	336,910	206,000	-130,910	-38.9
2700	Equipment	4,865	0	137,910	26,200	-111,710	-81.0
3000	Operating Grant	\$67,500	\$0	\$260,000	\$1,340,000	\$1,080,000	415.4%
3100	Operating Grant to Statutory Boards	67,500	0	260,000	1,340,000	1,080,000	415.4
	TRANSFERS	\$17,003,607	\$41,604,600	\$45,453,560	\$14,395,700	-\$31,057,860	-68.3%
3600	Subventions	17,003,607	41,604,600	45,453,560	14,395,700	-31,057,860	-68.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	44	39	39	55
TOTAL	44	39	39	55

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

The Division 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
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ID REHABILITATION, PROTECTION & RESIDENTIAL SERVICES PROGRAMME

TOTAL EXPENDITURE	\$41,640,236	\$128,503,440	\$115,180,760	\$64,754,640	-\$50,426,120	-43.8%
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Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Main Estimates							
	OPERATING EXPENDITURE	\$41,291,221	\$128,312,240	\$114,438,960	\$64,733,740	-\$49,705,220	-43.4%
	RUNNING COSTS	\$27,563,355	\$34,035,560	\$31,944,850	\$34,583,990	\$2,639,140	8.3%
1000	Expenditure on Manpower	\$22,442,759	\$26,021,700	\$25,764,900	\$23,483,600	-\$2,281,300	-8.9%
1500	Permanent Staff	21,944,780	26,021,700	25,257,400	23,483,600	-1,773,800	-7.0
1600	Temporary, Daily-Rated & Other Manpower	497,979	0	507,500	0	-507,500	-100.0
2000	Other Operating Expenditure	\$5,120,595	\$8,013,860	\$6,179,950	\$11,100,390	\$4,920,440	79.6%
2100	Supplies & Services	4,031,835	6,350,450	4,820,670	9,924,220	5,103,550	105.9
2300	Manpower Development	414,847	609,090	473,830	649,870	176,040	37.2
2400	Public Relations & Exercises	390,039	1,000,780	548,380	425,500	-122,880	-22.4
2700	Equipment	277,877	49,540	333,070	97,000	-236,070	-70.9
2800	Financial Claims & Legal Expenses	5,997	4,000	4,000	3,800	-200	-5.0
	TRANSFERS	\$13,727,866	\$94,276,680	\$82,494,110	\$30,149,750	-\$52,344,360	-63.5%
3500	Social Transfers	4,466,254	5,196,550	5,147,250	5,976,450	829,200	16.1
3600	Subventions	9,261,612	89,080,130	77,346,860	24,173,300	-53,173,560	-68.7
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$349,015	\$191,200	\$741,800	\$20,900	-\$720,900	-97.2%
5100	Direct Development	349,015	191,200	291,200	0	-291,200	-100.0
5200	Capital Grant	0	0	450,600	20,900	-429,700	-95.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	366	408	408	386
TOTAL	366	408	408	386

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IE ELDERLY DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$10,075,499	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,075,499	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$1,720,005	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$1,493,189	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	1,450,689	0	0	0	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	42,500	0	0	0	0	0.0
2000	Other Operating Expenditure	\$226,816	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	129,712	0	0	0	0	0.0
2300	Manpower Development	35,965	0	0	0	0	0.0
2400	Public Relations & Exercises	35,782	0	0	0	0	0.0
2700	Equipment	25,357	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$8,355,494	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	8,355,494	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	19	0	0	0
TOTAL	19	0	0	0

REACH SERVICES PROGRAMME

PROGRAMME DESCRIPTION

REACH – *Reaching Everyone for Active Citizenry at Home* takes on the following three key roles:

- **Gathering Feedback** - We gather feedback from the public to improve government policies and programmes.
- **Reaching Out and Engaging Citizens** - We partner community and grassroots organizations to reach out to more Singaporeans, especially the heartlanders and the silent majority, to share their views and concerns. Besides the traditional face-to-face dialogues, we capitalise on the new media such as SMS, blogs, webchats, discussion forums, etc, to engage even more Singaporeans.
- **Promoting Active Citizenry through Citizen Participation and Involvement** - We facilitate the formation and operations of policy review workgroups and citizens workgroups to review government policies and develop ideas into concrete policy proposals for the Government's consideration.

REACH aim to encourage and promote public participation in shaping government policies. Allowing citizens to do so would also serve to enhance their sense of commitment and belonging to Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IF REACH PROGRAMME							
	TOTAL EXPENDITURE	\$1,871,848	\$1,870,530	\$1,927,980	\$1,831,800	-\$96,180	-5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,742,088	\$1,838,030	\$1,847,480	\$1,831,800	-\$15,680	-0.8%
	<i>RUNNING COSTS</i>	\$1,742,088	\$1,838,030	\$1,847,480	\$1,831,800	-\$15,680	-0.8%
1000	Expenditure on Manpower	\$1,004,384	\$1,038,900	\$1,073,100	\$1,007,700	-\$65,400	-6.1%
1500	Permanent Staff	998,196	1,038,900	1,050,600	1,007,700	-42,900	-4.1
1600	Temporary, Daily-Rated & Other Manpower	6,188	0	22,500	0	-22,500	-100.0
2000	Other Operating Expenditure	\$737,704	\$799,130	\$774,380	\$824,100	\$49,720	6.4%
2100	Supplies & Services	536,841	576,000	416,050	493,020	76,970	18.5
2300	Manpower Development	15,569	29,130	18,240	19,080	840	4.6
2400	Public Relations & Exercises	178,991	187,000	340,090	292,000	-48,090	-14.1
2700	Equipment	6,303	7,000	0	20,000	20,000	n.a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$129,760	\$32,500	\$80,500	\$0	-\$80,500 -100.0%
5100	Direct Development	129,760	32,500	80,500	0	-80,500 -100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	16	16	16	16
TOTAL	16	16	16	16

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, Adoption Services and Maintenance of Elderly Parents.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IG FAMILY DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$362,306,987	\$435,375,590	\$371,659,280	\$424,227,820	\$52,568,540	14.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$362,245,297	\$435,375,590	\$371,659,280	\$424,227,820	\$52,568,540	14.1%
	<i>RUNNING COSTS</i>	\$32,064,188	\$35,210,590	\$32,639,280	\$34,527,820	\$1,888,540	5.8%
1000	Expenditure on Manpower	\$9,017,182	\$9,128,100	\$9,323,200	\$8,854,300	-\$468,900	-5.0%
1500	Permanent Staff	8,787,947	9,128,100	9,143,300	8,854,300	-289,000	-3.2
1600	Temporary, Daily-Rated & Other Manpower	229,235	0	179,900	0	-179,900	-100.0
2000	Other Operating Expenditure	\$23,047,007	\$26,082,490	\$23,316,080	\$25,673,520	\$2,357,440	10.1%
2100	Supplies & Services	13,641,436	17,779,690	14,981,460	18,051,170	3,069,710	20.5
2300	Manpower Development	131,998	208,280	196,280	82,350	-113,930	-58.0
2400	Public Relations & Exercises	9,216,940	8,002,000	8,045,820	7,506,600	-539,220	-6.7
2700	Equipment	52,733	88,520	88,520	33,400	-55,120	-62.3
2800	Financial Claims & Legal Expenses	3,900	4,000	4,000	0	-4,000	-100.0
	<i>TRANSFERS</i>	\$330,181,109	\$400,165,000	\$339,020,000	\$389,700,000	\$50,680,000	14.9%
3500	Social Transfers	318,302,448	400,000,000	338,000,000	388,000,000	50,000,000	14.8
3600	Subventions	11,878,661	165,000	1,020,000	1,700,000	680,000	66.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$61,690	\$0	\$0	\$0	\$0	0.0%
5100	Direct Development	61,690	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	145	151	151	148
TOTAL	145	151	151	148

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IH PEOPLE'S ASSOCIATION PROGRAMME							
	TOTAL EXPENDITURE	\$254,851,200	\$246,287,500	\$247,778,700	\$297,299,900	\$49,521,200	20.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$224,048,452	\$213,414,200	\$218,914,200	\$256,397,600	\$37,483,400	17.1%
	<i>RUNNING COSTS</i>	\$223,991,452	\$210,354,200	\$218,866,300	\$256,335,200	\$37,468,900	17.1%
3000	Operating Grant	\$223,991,452	\$210,354,200	\$218,866,300	\$256,335,200	\$37,468,900	17.1%
3100	Operating Grant to the People's Association	223,991,452	210,354,200	218,866,300	256,335,200	37,468,900	17.1
	<i>TRANSFERS</i>	\$57,000	\$3,060,000	\$47,900	\$62,400	\$14,500	30.3%
3500	Social Transfers	57,000	3,060,000	47,900	62,400	14,500	30.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,802,748	\$32,873,300	\$28,864,500	\$40,902,300	\$12,037,800	41.7%
5200	Capital Grant	30,802,748	32,873,300	28,864,500	40,902,300	12,037,800	41.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	2,003	1,959	1,964	2,262
TOTAL	2,003	1,959	1,964	2,262

SINGAPORE SPORTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
II SINGAPORE SPORTS COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$74,167,919	\$70,843,900	\$70,643,900	\$106,228,800	\$35,584,900	50.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$45,286,396	\$52,717,900	\$52,517,900	\$69,866,800	\$17,348,900	33.0%
	<i>RUNNING COSTS</i>	\$45,286,396	\$52,717,900	\$52,517,900	\$69,866,800	\$17,348,900	33.0%
3000	Operating Grant	\$45,286,396	\$52,717,900	\$52,517,900	\$69,866,800	\$17,348,900	33.0%
3100	Operating Grant to the Singapore Sports Council	45,286,396	52,717,900	52,517,900	69,866,800	17,348,900	33.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,881,523	\$18,126,000	\$18,126,000	\$36,362,000	\$18,236,000	100.6%
5200	Capital Grant	28,881,523	18,126,000	18,126,000	36,362,000	18,236,000	100.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	880	928	928	901
TOTAL	880	928	928	901

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IJ MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME							
	TOTAL EXPENDITURE	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
	<i>RUNNING COSTS</i>	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
3000	Operating Grant	\$3,481,750	\$3,753,000	\$3,753,000	\$4,250,000	\$497,000	13.2%
3100	Operating Grant to the Majlis Ugama Islam Singapura	3,481,750	3,753,000	3,753,000	4,250,000	497,000	13.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	23	23	23	23
TOTAL	23	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IK COMMUNICATIONS AND INTERNATIONAL RELATIONS PROGRAMME							
	TOTAL EXPENDITURE	\$1,353,908	\$4,398,590	\$5,420,630	\$5,386,000	-\$34,630	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,353,908	\$4,398,590	\$5,420,630	\$5,386,000	-\$34,630	-0.6%
	<i>RUNNING COSTS</i>	\$1,353,908	\$4,398,590	\$5,420,630	\$5,386,000	-\$34,630	-0.6%
1000	Expenditure on Manpower	\$972,769	\$1,566,200	\$1,256,300	\$1,519,200	\$262,900	20.9%
1500	Permanent Staff	965,777	1,566,200	1,236,500	1,519,200	282,700	22.9
1600	Temporary, Daily-Rated & Other Manpower	6,992	0	19,800	0	-19,800	-100.0
2000	Other Operating Expenditure	\$381,139	\$2,832,390	\$4,164,330	\$3,866,800	-\$297,530	-7.1%
2100	Supplies & Services	167,892	1,129,350	306,920	485,890	178,970	58.3
2300	Manpower Development	8,675	7,540	9,240	10,910	1,670	18.1
2400	Public Relations & Exercises	203,390	1,668,000	3,826,350	3,345,000	-481,350	-12.6
2700	Equipment	745	27,500	21,820	25,000	3,180	14.6
2800	Financial Claims & Legal Expenses	437	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	14	19	19	19
TOTAL	14	19	19	19

SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

ComCare and Social Support

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

- (a) the formulation, implementation and review of policies, social assistance schemes and programmes under the ComCare Fund that help low-income and vulnerable families;
- (b) the formulation and implementation of strategies and measures to grow the social enterprise sector in order to help the needy and disadvantaged become self-reliant through employment.

Elderly, Disability and Gambling Safeguards

This programme comes under the Elderly, Disability and Gambling Safeguards Division. The functions carried out include:

- (a) policy formulation, implementation and review, and public education pertaining to the elderly and disabled; and
- (b) policy formulation and implementation, public education and service delivery pertaining to gambling safeguards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IM SOCIAL SUPPORT PROGRAMME							
	TOTAL EXPENDITURE	\$96,443,596	\$49,099,770	\$61,098,520	\$75,099,290	\$14,000,770	22.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$88,643,491	\$49,099,770	\$61,098,520	\$75,099,290	\$14,000,770	22.9%
	<i>RUNNING COSTS</i>	\$10,551,496	\$14,373,060	\$15,866,540	\$15,229,110	-\$637,430	-4.0%
1000	Expenditure on Manpower	\$3,113,502	\$2,911,000	\$3,487,800	\$2,823,700	-\$664,100	-19.0%
1500	Permanent Staff	3,045,242	2,911,000	3,377,200	2,823,700	-553,500	-16.4
1600	Temporary, Daily-Rated & Other Manpower	68,260	0	110,600	0	-110,600	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$1,017,586	\$5,010,860	\$3,138,740	\$5,804,410	\$2,665,670	84.9%
2100	Supplies & Services	801,656	823,700	1,074,430	3,484,890	2,410,460	224.3
2300	Manpower Development	46,159	27,800	37,630	105,820	68,190	181.2
2400	Public Relations & Exercises	162,723	4,159,360	1,934,530	2,178,700	244,170	12.6
2700	Equipment	7,048	0	92,150	35,000	-57,150	-62.0
3000	Operating Grant	\$6,420,408	\$6,451,200	\$9,240,000	\$6,601,000	-\$2,639,000	-28.6%
3100	Operating Grant to Statutory Boards	6,420,408	6,451,200	9,240,000	6,601,000	-2,639,000	-28.6
	<i>TRANSFERS</i>	\$78,091,995	\$34,726,710	\$45,231,980	\$59,870,180	\$14,638,200	32.4%
3500	Social Transfers	41,185,430	29,831,400	36,439,000	43,346,420	6,907,420	19.0
3600	Subventions	36,906,565	4,895,310	8,792,980	16,523,760	7,730,780	87.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,800,105	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	7,800,105	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	40	42	42	44
TOTAL	40	42	42	44

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IN SPORTS DIVISION PROGRAMME							
	TOTAL EXPENDITURE	\$12,802,997	\$926,800	\$2,788,100	\$1,199,000	-\$1,589,100	-57.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,802,997	\$926,800	\$2,788,100	\$1,199,000	-\$1,589,100	-57.0%
	<i>RUNNING COSTS</i>	\$12,802,997	\$926,800	\$2,788,100	\$1,199,000	-\$1,589,100	-57.0%
1000	Expenditure on Manpower	\$732,605	\$926,800	\$644,400	\$899,000	\$254,600	39.5%
1500	Permanent Staff	729,096	926,800	638,100	899,000	260,900	40.9
1600	Temporary, Daily-Rated & Other Manpower	3,509	0	6,300	0	-6,300	-100.0
2000	Other Operating Expenditure	\$1,830,735	\$0	\$433,700	\$300,000	-\$133,700	-30.8%
2100	Supplies & Services	622,143	0	374,600	191,660	-182,940	-48.8
2300	Manpower Development	3,211	0	3,900	7,340	3,440	88.2
2400	Public Relations & Exercises	1,196,648	0	45,200	86,000	40,800	90.3
2700	Equipment	8,733	0	10,000	15,000	5,000	50.0
3000	Operating Grant	\$10,239,657	\$0	\$1,710,000	\$0	-\$1,710,000	-100.0%
3100	Operating Grant to Statutory Boards	0	0	1,710,000	0	-1,710,000	-100.0
3200	Operating Grant to Educational Institutions	10,239,657	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	11	12	12	11
TOTAL	11	12	12	11

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IO INFORMATION TECHNOLOGY PROGRAMME							
	TOTAL EXPENDITURE	\$6,631,969	\$5,942,300	\$6,328,230	\$5,108,600	-\$1,219,630	-19.3%
Main Estimates							
	OPERATING EXPENDITURE	\$6,631,969	\$5,923,200	\$6,309,130	\$5,108,600	-\$1,200,530	-19.0%
	<i>RUNNING COSTS</i>	\$6,631,969	\$5,923,200	\$6,309,130	\$5,108,600	-\$1,200,530	-19.0%
1000	Expenditure on Manpower	\$145,395	\$153,200	\$152,300	\$148,600	-\$3,700	-2.4%
1500	Permanent Staff	145,395	153,200	152,300	148,600	-3,700	-2.4
2000	Other Operating Expenditure	\$6,486,574	\$5,770,000	\$6,156,830	\$4,960,000	-\$1,196,830	-19.4%
2100	Supplies & Services	5,667,401	5,668,160	5,995,490	4,832,660	-1,162,830	-19.4
2300	Manpower Development	11,482	1,840	1,090	1,840	750	68.8
2400	Public Relations & Exercises	4,106	0	6,340	500	-5,840	-92.1
2700	Equipment	803,584	100,000	153,910	125,000	-28,910	-18.8
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$0	\$19,100	\$19,100	\$0	-\$19,100	-100.0%
5100	Direct Development	0	19,100	19,100	0	-19,100	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IP FINANCE AND FACILITIES PROGRAMME							
	TOTAL EXPENDITURE	\$38,149,333	\$21,795,440	\$68,286,360	\$161,294,000	\$93,007,640	136.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,439,062	\$18,169,140	\$19,954,060	\$18,940,500	-\$1,013,560	-5.1%
	<i>RUNNING COSTS</i>	\$15,439,062	\$18,169,140	\$19,954,060	\$18,940,500	-\$1,013,560	-5.1%
1000	Expenditure on Manpower	\$10,859,932	\$12,339,200	\$12,632,000	\$11,982,500	-\$649,500	-5.1%
1200	Political Appointments	1,806,617	1,876,200	1,907,600	1,900,000	-7,600	-0.4
1500	Permanent Staff	8,925,089	10,463,000	10,602,100	10,082,500	-519,600	-4.9
1600	Temporary, Daily-Rated & Other Manpower	128,227	0	122,300	0	-122,300	-100.0
2000	Other Operating Expenditure	\$4,579,130	\$5,829,940	\$7,322,060	\$6,958,000	-\$364,060	-5.0%
2100	Supplies & Services	4,354,734	5,626,060	7,095,970	6,726,170	-369,800	-5.2
2300	Manpower Development	66,365	48,380	50,530	55,430	4,900	9.7
2400	Public Relations & Exercises	82,779	91,500	87,990	102,400	14,410	16.4
2700	Equipment	75,252	64,000	87,570	74,000	-13,570	-15.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,710,271	\$3,626,300	\$48,332,300	\$142,353,500	\$94,021,200	194.5%
5100	Direct Development	22,710,271	3,626,300	4,787,300	25,797,600	21,010,300	438.9
5200	Capital Grant	0	0	445,000	4,055,900	3,610,900	811.4
5300	Capital Injections	0	0	43,100,000	112,500,000	69,400,000	161.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	72	85	85	83
TOTAL	75	88	88	86

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
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IQ EMERGENCY PREPAREDNESS PROGRAMME

	TOTAL EXPENDITURE	\$609,372	\$753,600	\$796,160	\$913,320	\$117,160	14.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$609,372	\$753,600	\$796,160	\$913,320	\$117,160	14.7%
	<i>RUNNING COSTS</i>	\$609,372	\$753,600	\$796,160	\$913,320	\$117,160	14.7%
1000	Expenditure on Manpower	\$478,168	\$572,400	\$450,200	\$555,200	\$105,000	23.3%
1500	Permanent Staff	478,168	572,400	450,200	555,200	105,000	23.3
2000	Other Operating Expenditure	\$131,204	\$181,200	\$345,960	\$358,120	\$12,160	3.5%
2100	Supplies & Services	92,337	176,600	306,190	339,930	33,740	11.0
2300	Manpower Development	2,394	4,600	2,060	3,190	1,130	54.9
2700	Equipment	36,473	0	37,710	15,000	-22,710	-60.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	6	6	6	6
TOTAL	6	6	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IR YOUTH DIVISION PROGRAMME							
	TOTAL EXPENDITURE	\$3,030,036	\$7,549,200	\$5,306,090	\$10,410,950	\$5,104,860	96.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,030,036	\$7,549,200	\$5,256,090	\$8,010,950	\$2,754,860	52.4%
	<i>RUNNING COSTS</i>	\$2,138,867	\$3,236,200	\$2,833,090	\$3,390,950	\$557,860	19.7%
1000	Expenditure on Manpower	\$741,825	\$1,022,200	\$769,900	\$991,500	\$221,600	28.8%
1500	Permanent Staff	738,965	1,022,200	740,500	991,500	251,000	33.9
1600	Temporary, Daily-Rated & Other Manpower	2,860	0	29,400	0	-29,400	-100.0
2000	Other Operating Expenditure	\$925,465	\$1,544,000	\$1,393,190	\$1,011,750	-\$381,440	-27.4%
2100	Supplies & Services	874,193	1,507,560	1,346,750	974,510	-372,240	-27.6
2300	Manpower Development	5,274	8,040	18,040	17,040	-1,000	-5.5
2400	Public Relations & Exercises	24,150	18,400	18,400	13,200	-5,200	-28.3
2700	Equipment	21,848	10,000	10,000	7,000	-3,000	-30.0
3000	Operating Grant	\$471,577	\$670,000	\$670,000	\$1,387,700	\$717,700	107.1%
3100	Operating Grant to Statutory Boards	471,577	670,000	670,000	1,387,700	717,700	107.1

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$891,168	\$4,313,000	\$2,423,000	\$4,620,000	\$2,197,000	90.7%
3600	Subventions	891,168	4,313,000	2,423,000	4,620,000	2,197,000	90.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$50,000	\$2,400,000	\$2,350,000	n. a.
5100	Direct Development	0	0	50,000	2,400,000	2,350,000	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	10	12	12	11
TOTAL	10	12	12	11

CHARITIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Charities Unit. The functions are:

- (a) register and regulate charities and Institutions of a Public Character (IPC);
- (b) co-ordinate regulatory stance among six Sector Administrators;
- (c) promote good governance and best practices in the charity sector; and
- (d) provide secretariat support to Charity Council in its mission: to promote good governance and best practices in the charity sector; to help build capabilities of the charities and IPCs to enable them to comply with regulatory requirements and to be more accountable to the public; and to advise the Commissioner of Charities on key regulatory issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IS CHARITIES PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$0	\$1,083,900	\$7,343,710	\$6,259,810	577.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$1,083,900	\$7,343,710	\$6,259,810	577.5%
	<i>RUNNING COSTS</i>	\$0	\$0	\$983,900	\$3,543,710	\$2,559,810	260.2%
1000	Expenditure on Manpower	\$0	\$0	\$769,500	\$1,133,000	\$363,500	47.2%
1500	Permanent Staff	0	0	764,500	1,133,000	368,500	48.2
1600	Temporary, Daily-Rated & Other Manpower	0	0	5,000	0	-5,000	-100.0
2000	Other Operating Expenditure	\$0	\$0	\$214,400	\$1,313,010	\$1,098,610	512.4%
2100	Supplies & Services	0	0	159,090	1,259,010	1,099,920	691.4
2300	Manpower Development	0	0	2,170	14,000	11,830	545.2
2400	Public Relations & Exercises	0	0	0	40,000	40,000	n. a.
2700	Equipment	0	0	53,140	0	-53,140	-100.0
3000	Operating Grant	\$0	\$0	\$0	\$1,097,700	\$1,097,700	n. a.
3100	Operating Grant to Statutory Boards	0	0	0	1,097,700	1,097,700	n. a.
	<i>TRANSFERS</i>	\$0	\$0	\$100,000	\$3,800,000	\$3,700,000	n. a.
3600	Subventions	0	0	100,000	3,800,000	3,700,000	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	0	14	14
TOTAL	0	0	14	14

SOCIAL SERVICE SECTOR PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Social Service Sector Planning Unit whose functions include

- (a) developing and supporting the social service sector through planning of service delivery, funding and building of capability in the sector;
- (b) enhancing the governance and professionalism of the social service sector through the National Council of Social Service;
- (c) enhancing Voluntary Welfare Organisations' capability; and
- (d) maintaining a framework for ensuring service standards in the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
IT SOCIAL SERVICE SECTOR PLANNING PROGRAMME							
	TOTAL EXPENDITURE	\$6,146,088	\$11,241,000	\$7,063,900	\$85,083,090	\$78,019,190	n. a.
Main Estimates							
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$76,311,990	\$76,311,990	n. a.
	<i>RUNNING COSTS</i>	\$0	\$0	\$0	\$2,045,160	\$2,045,160	n. a.
1000	Expenditure on Manpower	\$0	\$0	\$0	\$1,938,300	\$1,938,300	n. a.
1500	Permanent Staff	0	0	0	1,938,300	1,938,300	n. a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$106,860	\$106,860	n. a.
2100	Supplies & Services	0	0	0	96,460	96,460	n. a.
2300	Manpower Development	0	0	0	10,400	10,400	n. a.
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$74,266,830	\$74,266,830	n. a.
3600	Subventions	0	0	0	74,266,830	74,266,830	n. a.
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$6,146,088	\$11,241,000	\$7,063,900	\$8,771,100	\$1,707,200	24.2%
5200	Capital Grant	6,146,088	11,241,000	7,063,900	8,771,100	1,707,200	24.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	0	0	26
TOTAL	0	0	0	26

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
JA NATIONAL DEFENCE PROGRAMME							
	TOTAL EXPENDITURE	\$9,251,697,352	\$10,046,055,520	\$10,046,055,520	\$10,578,179,040	\$532,123,520	5.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,888,699,594	\$9,691,055,520	\$9,691,055,520	\$10,227,179,040	\$536,123,520	5.5%
	<i>RUNNING COSTS</i>	\$8,882,005,082	\$9,682,572,520	\$9,682,572,520	\$10,220,083,440	\$537,510,920	5.6%
1000	Expenditure on Manpower	\$17,191,033	\$19,913,900	\$19,913,900	\$19,178,500	-\$735,400	-3.7%
1200	Political Appointments	2,008,438	2,306,300	2,306,300	2,323,500	17,200	0.7
1500	Permanent Staff	15,181,715	17,544,300	17,544,300	16,536,300	-1,008,000	-5.7
1600	Temporary, Daily-Rated & Other Manpower	880	63,300	63,300	318,700	255,400	403.5
2000	Other Operating Expenditure	\$8,864,814,049	\$9,662,658,620	\$9,662,658,620	\$10,200,904,940	\$538,246,320	5.6%
2100	Supplies & Services	13,465,923	12,460,250	12,460,250	14,692,630	2,232,380	17.9
2300	Manpower Development	514,063	526,500	526,500	547,980	21,480	4.1
2400	Public Relations & Exercises	10,308,719	12,469,500	12,469,500	10,775,120	-1,694,380	-13.6
2800	Financial Claims & Legal Expenses	40,880	1,100,000	1,100,000	1,488,370	388,370	35.3
2900	Military Expenditure	8,840,484,463	9,636,102,370	9,636,102,370	10,173,400,840	537,298,470	5.6
	<i>TRANSFERS</i>	\$6,694,512	\$8,483,000	\$8,483,000	\$7,095,600	-\$1,387,400	-16.4%
3600	Subventions	6,694,512	8,483,000	8,483,000	7,095,600	-1,387,400	-16.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$362,997,758	\$355,000,000	\$355,000,000	\$351,000,000	-\$4,000,000	-1.1%
5100	Direct Development	362,997,758	355,000,000	355,000,000	351,000,000	-4,000,000	-1.1

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	4	4	4
Permanent Staff	1,501	1,501	1,501	1,501
Temporary, Daily-rated and Other Manpower	20	20	20	20
TOTAL	1,524	1,525	1,525	1,525

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

School Planning and Placement Division – Emplaces pupils in schools; facilitates school admission of returning Singaporeans and foreign students; develops, administers and monitors local and foreign scholarship schemes for students; undertakes capacity planning for school; develops strategies for upgrading and development of schools; review land use and land policies affecting schools; develops service strategies and implements initiatives to improve service delivery across all MOE touchpoints; 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 and Development Division – Formulates financial policies and oversees financial operations; establishes contract requirements and procurement policies; coordinates emergency preparedness, implements building programmes and oversees estate management in MOE; plans, allocates and manages the MOE operating and development budgets; administers the Edusave scheme; provides financial and accounting systems and support to MOE HQ and schools; reviews financial policies and develops management reporting in MOE; researches and specifies facility provisions and infrastructure requirements of schools; provides procurement services and advice; oversees the development and maintenance of MOE infrastructure (schools, MOE HQ building and low-rise complexes); develops and coordinates emergency plans in MOE.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$144,766,590	\$266,014,250	\$145,297,000	\$263,059,250	\$117,762,250	81.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$105,538,188	\$113,080,650	\$117,630,700	\$134,219,650	\$16,588,950	14.1%
	<i>RUNNING COSTS</i>	\$69,578,260	\$70,272,200	\$76,647,500	\$84,916,930	\$8,269,430	10.8%
1000	Expenditure on Manpower	\$41,287,539	\$37,049,800	\$42,508,500	\$39,684,600	-\$2,823,900	-6.6%
1200	Political Appointments	2,235,492	1,954,300	2,767,600	2,446,100	-321,500	-11.6
1500	Permanent Staff	39,052,047	34,637,500	39,740,900	37,238,500	-2,502,400	-6.3
1600	Temporary, Daily-Rated & Other Manpower	0	458,000	0	0	0	0.0

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$26,967,697	\$31,844,400	\$32,527,800	\$43,161,230	\$10,633,430	32.7%
2100	Supplies & Services	19,078,231	24,037,980	21,999,940	26,027,270	4,027,330	18.3
2300	Manpower Development	1,750,086	2,152,720	2,493,580	2,656,050	162,470	6.5
2400	Public Relations & Exercises	4,951,946	5,169,100	7,640,720	6,071,980	-1,568,740	-20.5
2700	Equipment	245,155	334,130	296,560	257,280	-39,280	-13.2
2800	Financial Claims & Legal Expenses	942,279	150,470	97,000	8,148,650	8,051,650	n.a.
3000	Operating Grant	\$1,323,024	\$1,378,000	\$1,611,200	\$2,071,100	\$459,900	28.5%
3200	Operating Grant to Educational Institutions	1,323,024	1,378,000	1,611,200	2,071,100	459,900	28.5
	TRANSFERS	\$35,959,929	\$42,808,450	\$40,983,200	\$49,302,720	\$8,319,520	20.3%
3500	Social Transfers	21,775,213	26,090,950	26,471,170	32,423,970	5,952,800	22.5
3600	Subventions	14,184,716	16,717,500	14,512,030	16,878,750	2,366,720	16.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$39,228,402	\$152,933,600	\$27,666,300	\$128,839,600	\$101,173,300	365.7%
5100	Direct Development	15,236,202	20,233,000	11,712,300	19,770,800	8,058,500	68.8
5200	Capital Grant	23,366,988	132,591,700	15,827,000	109,068,800	93,241,800	589.1
5300	Capital Injections	625,212	108,900	127,000	0	-127,000	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	4	4	4	4
Permanent Staff	590	675	575	575
TOTAL	594	679	579	579

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 schools and MOE's key stakeholders (including the public) so as to enhance understanding and support for our education system.

Organisation 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 and evaluation studies and international collaborative studies; evaluates educational programmes; provides timely management information to MOE HQ and schools for decision-making, and formulates policies and plans programmes on national education to instil in pupils a sense of national cohesion, the instinct for survival and confidence in the future.

Higher Education Division - Initiates policy proposals/reviews, evaluates policy recommendations and provides oversight on issues relating to the operations, funding and personnel matters of the university, technical education and tertiary arts education sectors; administers tuition grants; registers and inspects private schools; oversees, manages and administers research funding under Academic Research Fund and Research Centres of Excellence.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
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KB PLANNING AND PUBLIC RELATIONS PROGRAMME

	TOTAL EXPENDITURE	\$181,876,378	\$213,210,040	\$317,628,250	\$350,014,560	\$32,386,310	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$177,276,246	\$211,093,540	\$313,628,650	\$347,752,560	\$34,123,910	10.9%
	<i>RUNNING COSTS</i>	\$175,521,727	\$208,900,250	\$311,148,860	\$343,765,660	\$32,616,800	10.5%
1000	Expenditure on Manpower	\$14,450,966	\$14,944,900	\$15,714,100	\$15,935,700	\$221,600	1.4%
1500	Permanent Staff	14,450,966	14,944,900	15,714,100	15,935,700	221,600	1.4

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
2000	Other Operating Expenditure	\$161,070,761	\$193,955,350	\$295,434,760	\$327,829,960	\$32,395,200	11.0%
2100	Supplies & Services	155,399,819	191,145,930	290,036,400	323,647,250	33,610,850	11.6
2300	Manpower Development	1,855,139	2,058,680	2,906,850	2,693,070	-213,780	-7.4
2400	Public Relations & Exercises	710,724	417,950	802,280	545,790	-256,490	-32.0
2700	Equipment	3,105,079	332,790	1,689,230	943,850	-745,380	-44.1
	TRANSFERS	\$1,754,519	\$2,193,290	\$2,479,790	\$3,986,900	\$1,507,110	60.8%
3500	Social Transfers	0	0	15,200	315,200	300,000	n.a.
3600	Subventions	1,754,519	2,193,290	2,464,590	3,671,700	1,207,110	49.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,600,132	\$2,116,500	\$3,999,600	\$2,262,000	-\$1,737,600	-43.4%
5100	Direct Development	4,600,132	2,116,500	3,999,600	2,262,000	-1,737,600	-43.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	236	248	238	238
TOTAL	236	248	238	238

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, and monitors their implementation; develops instructional materials for selected subjects; provides assistance and training to schools in the effective implementation of syllabuses and instructional materials; develops and promotes the use of new effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organizes and implements special programmes and projects; and reviews and authorises commercially-produced textbooks and supplementary materials.

Educational Technology Division - Implements MOE's Information Technology Masterplan and provides direction on the use of educational technology in schools.

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

Training and Development Division – Provides training and professional development for teachers, middle-level school leaders and executive and administrative staff through consultancy services and continual learning schemes. Facilitates professional development through Learning Circles, workshops, publications and provides counseling and consultation services as well as general well-being programmes for teachers. Provides educational resources through READ@TN.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
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KC SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

TOTAL EXPENDITURE		\$151,867,523	\$172,781,420	\$174,304,990	\$178,253,990	\$3,949,000	2.3%
Main Estimates							
OPERATING EXPENDITURE		\$150,860,919	\$157,402,620	\$164,198,890	\$163,252,590	-\$946,300	-0.6%

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>RUNNING COSTS</i>	\$113,470,660	\$125,136,970	\$130,968,270	\$129,002,010	-\$1,966,260	-1.5%
1000	Expenditure on Manpower	\$82,251,050	\$84,072,500	\$91,000,400	\$92,170,900	\$1,170,500	1.3%
1500	Permanent Staff	82,251,050	84,072,500	91,000,400	92,170,900	1,170,500	1.3
2000	Other Operating Expenditure	\$31,219,610	\$41,064,470	\$39,967,870	\$36,831,110	-\$3,136,760	-7.8%
2100	Supplies & Services	16,204,432	24,087,240	22,764,180	19,228,190	-3,535,990	-15.5
2300	Manpower Development	11,453,357	12,945,290	12,810,460	12,691,600	-118,860	-0.9
2400	Public Relations & Exercises	2,684,973	3,403,550	3,613,640	4,213,620	599,980	16.6
2700	Equipment	848,897	626,040	763,570	695,110	-68,460	-9.0
2800	Financial Claims & Legal Expenses	27,951	2,350	16,020	2,590	-13,430	-83.8
	<i>TRANSFERS</i>	\$37,390,259	\$32,265,650	\$33,230,620	\$34,250,580	\$1,019,960	3.1%
3500	Social Transfers	24,352,166	25,903,440	25,527,710	24,762,530	-765,180	-3.0
3600	Subventions	13,038,093	6,362,210	7,702,910	9,488,050	1,785,140	23.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,006,603	\$15,378,800	\$10,106,100	\$15,001,400	\$4,895,300	48.4%
5100	Direct Development	200,204	7,537,100	5,174,800	11,282,700	6,107,900	118.0
5200	Capital Grant	806,399	7,841,700	4,931,300	3,718,700	-1,212,600	-24.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	839	880	895	895
TOTAL	839	880	895	895

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KD GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME							
	TOTAL EXPENDITURE	\$2,098,140,536	\$2,280,784,660	\$2,326,511,850	\$2,539,729,740	\$213,217,890	9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,966,800,664	\$2,146,452,360	\$2,182,607,050	\$2,283,625,640	\$101,018,590	4.6%
	<i>RUNNING COSTS</i>	\$1,902,928,771	\$2,063,133,110	\$2,105,333,520	\$2,194,781,680	\$89,448,160	4.2%
1000	Expenditure on Manpower	\$1,698,892,180	\$1,813,787,500	\$1,841,485,200	\$1,877,997,400	\$36,512,200	2.0%
1500	Permanent Staff	1,698,892,180	1,813,787,500	1,841,485,200	1,877,997,400	36,512,200	2.0
2000	Other Operating Expenditure	\$204,033,224	\$249,195,610	\$263,698,320	\$316,454,280	\$52,755,960	20.0%
2100	Supplies & Services	143,485,881	173,248,860	186,243,100	232,253,030	46,009,930	24.7
2300	Manpower Development	14,141,037	16,092,630	16,525,740	28,662,110	12,136,370	73.4
2400	Public Relations & Exercises	163,269	166,430	164,700	163,110	-1,590	-1.0
2700	Equipment	46,047,238	59,418,780	60,495,770	55,111,330	-5,384,440	-8.9
2800	Financial Claims & Legal Expenses	195,798	268,910	269,010	264,700	-4,310	-1.6
3000	Operating Grant	\$3,367	\$150,000	\$150,000	\$330,000	\$180,000	120.0%
3200	Operating Grant to Educational Institutions	3,367	150,000	150,000	330,000	180,000	120.0
	<i>TRANSFERS</i>	\$63,871,893	\$83,319,250	\$77,273,530	\$88,843,960	\$11,570,430	15.0%
3500	Social Transfers	63,871,893	83,319,250	77,273,530	88,843,960	11,570,430	15.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$131,339,872	\$134,332,300	\$143,904,800	\$256,104,100	\$112,199,300	78.0%
5100	Direct Development	129,515,409	134,332,300	143,904,800	247,499,000	103,594,200	72.0
5200	Capital Grant	1,824,463	0	0	8,605,100	8,605,100	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	27,298	27,926	30,147	30,147
TOTAL	27,298	27,926	30,147	30,147

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KE SPECIAL EDUCATION SCHOOLS PROGRAMME							
	TOTAL EXPENDITURE	\$51,364,794	\$67,831,680	\$63,271,780	\$90,888,600	\$27,616,820	43.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,124,370	\$59,520,780	\$59,472,480	\$65,047,900	\$5,575,420	9.4%
	<i>TRANSFERS</i>	\$50,124,370	\$59,520,780	\$59,472,480	\$65,047,900	\$5,575,420	9.4%
3600	Subventions	50,124,370	59,520,780	59,472,480	65,047,900	5,575,420	9.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,240,423	\$8,310,900	\$3,799,300	\$25,840,700	\$22,041,400	580.1%
5200	Capital Grant	1,240,423	8,310,900	3,799,300	25,840,700	22,041,400	580.1

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	17	125	10	10
TOTAL	17	125	10	10

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KF GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME							
	TOTAL EXPENDITURE	\$682,862,615	\$669,107,500	\$706,811,800	\$738,861,900	\$32,050,100	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$603,188,600	\$630,662,200	\$660,654,000	\$669,961,600	\$9,307,600	1.4%
	<i>RUNNING COSTS</i>	\$603,188,600	\$630,662,200	\$660,654,000	\$669,961,600	\$9,307,600	1.4%
3000	Operating Grant	\$603,188,600	\$630,662,200	\$660,654,000	\$669,961,600	\$9,307,600	1.4%
3200	Operating Grant to Government-Aided Schools and Junior Colleges	603,188,600	630,662,200	660,654,000	669,961,600	9,307,600	1.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$79,674,015	\$38,445,300	\$46,157,800	\$68,900,300	\$22,742,500	49.3%
5200	Capital Grant	79,674,015	38,445,300	46,157,800	68,900,300	22,742,500	49.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	5,756	5,131	6,426	6,426
Others	1,809	2,530	1,886	1,886
TOTAL	7,565	7,661	8,312	8,312

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KG INDEPENDENT SCHOOLS PROGRAMME							
	TOTAL EXPENDITURE	\$161,037,575	\$172,844,240	\$189,494,300	\$218,798,600	\$29,304,300	15.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$122,287,986	\$164,463,340	\$178,836,900	\$216,877,900	\$38,041,000	21.3%
	<i>RUNNING COSTS</i>	\$119,384,799	\$160,271,500	\$174,711,900	\$208,804,900	\$34,093,000	19.5%
3000	Operating Grant	\$119,384,799	\$160,271,500	\$174,711,900	\$208,804,900	\$34,093,000	19.5%
3200	Operating Grant to Independent Schools	119,384,799	160,271,500	174,711,900	208,804,900	34,093,000	19.5
	<i>TRANSFERS</i>	\$2,903,186	\$4,191,840	\$4,125,000	\$8,073,000	\$3,948,000	95.7%
3500	Social Transfers	2,903,186	4,191,840	4,125,000	8,073,000	3,948,000	95.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$38,749,590	\$8,380,900	\$10,657,400	\$1,920,700	-\$8,736,700	-82.0%
5100	Direct Development	0	0	2,014,700	469,800	-1,544,900	-76.7
5200	Capital Grant	38,749,590	8,380,900	8,642,700	1,450,900	-7,191,800	-83.2

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KH NATIONAL INSTITUTE OF EDUCATION PROGRAMME							
	TOTAL EXPENDITURE	\$84,722,141	\$98,148,200	\$96,772,600	\$102,625,300	\$5,852,700	6.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$84,722,141	\$98,148,200	\$96,772,600	\$102,625,300	\$5,852,700	6.0%
	<i>RUNNING COSTS</i>	\$84,722,141	\$0	\$0	\$0	\$0	0.0%
3000	Operating Grant	\$84,722,141	\$0	\$0	\$0	\$0	0.0%
3200	Operating Grant to the National Institute of Education and tuition grants to student teachers	84,722,141	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$0	\$98,148,200	\$96,772,600	\$102,625,300	\$5,852,700	6.0%
3500	Social Transfers	0	596,000	596,000	598,000	2,000	0.3
3600	Subventions	0	97,552,200	96,176,600	102,027,300	5,850,700	6.1

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	649	732	748	748
TOTAL	649	732	748	748

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KI NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$738,704,296	\$1,058,816,900	\$945,694,300	\$694,784,500	-\$250,909,800	-26.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$630,999,878	\$1,034,974,200	\$900,933,000	\$665,158,300	-\$235,774,700	-26.2%
	<i>RUNNING COSTS</i>	\$630,759,917	\$0	\$0	\$4,244,100	\$4,244,100	n. a.
3000	Operating Grant	\$630,759,917	\$0	\$0	\$4,244,100	\$4,244,100	n. a.
3200	Operating Grant to the National University of Singapore and tuition grants to undergraduates	630,759,917	0	0	4,244,100	4,244,100	n. a.
	<i>TRANSFERS</i>	\$239,961	\$1,034,974,200	\$900,933,000	\$660,914,200	-\$240,018,800	-26.6%
3500	Social Transfers	239,961	28,003,100	26,681,800	27,988,000	1,306,200	4.9
3600	Subventions	0	1,006,971,100	874,251,200	632,926,200	-241,325,000	-27.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$107,704,418	\$23,842,700	\$44,761,300	\$29,626,200	-\$15,135,100	-33.8%
5200	Capital Grant	107,704,418	23,842,700	44,761,300	29,626,200	-15,135,100	-33.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	5,163	5,320	5,383	5,561
TOTAL	5,163	5,320	5,383	5,561

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KJ NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$449,216,406	\$587,562,900	\$523,187,400	\$494,489,500	-\$28,697,900	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$321,139,304	\$507,344,600	\$437,053,800	\$437,856,300	\$802,500	0.2%
	<i>RUNNING COSTS</i>	\$320,732,686	\$0	\$0	\$0	\$0	0.0%
3000	Operating Grant	\$320,732,686	\$0	\$0	\$0	\$0	0.0%
3200	Operating Grant to the Nanyang Technological University and tuition grants to undergraduates	320,732,686	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$406,618	\$507,344,600	\$437,053,800	\$437,856,300	\$802,500	0.2%
3500	Social Transfers	406,618	26,350,800	24,003,900	25,438,700	1,434,800	6.0
3600	Subventions	0	480,993,800	413,049,900	412,417,600	-632,300	-0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$128,077,102	\$80,218,300	\$86,133,600	\$56,633,200	-\$29,500,400	-34.2%
5200	Capital Grant	128,077,102	80,218,300	86,133,600	56,633,200	-29,500,400	-34.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	2,384	2,910	2,760	2,914
TOTAL	2,384	2,910	2,760	2,914

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KK INSTITUTE OF SOUTHEAST ASIAN STUDIES PROGRAMME							
	TOTAL EXPENDITURE	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
	<i>RUNNING COSTS</i>	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
3000	Operating Grant	\$10,320,939	\$10,559,500	\$10,664,800	\$10,465,100	-\$199,700	-1.9%
3200	Operating Grant to the Institute of Southeast Asian Studies	10,320,939	10,559,500	10,664,800	10,465,100	-199,700	-1.9%

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	62	62	62	62
TOTAL	62	62	62	62

SINGAPORE POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Polytechnic (SP). The main function of SP is to train quality manpower in the technical and professional areas to support the economy through the various stages of Singapore's growth.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KL SINGAPORE POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$192,949,040	\$177,831,500	\$183,264,100	\$193,843,500	\$10,579,400	5.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$149,709,793	\$171,843,400	\$171,751,100	\$178,529,500	\$6,778,400	3.9%
	<i>RUNNING COSTS</i>	\$149,306,574	\$171,243,400	\$171,151,100	\$177,929,500	\$6,778,400	4.0%
3000	Operating Grant	\$149,306,574	\$171,243,400	\$171,151,100	\$177,929,500	\$6,778,400	4.0%
3200	Operating Grant to the Singapore Polytechnic and tuition grants to students	149,306,574	171,243,400	171,151,100	177,929,500	6,778,400	4.0
	<i>TRANSFERS</i>	\$403,219	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	403,219	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,239,248	\$5,988,100	\$11,513,000	\$15,314,000	\$3,801,000	33.0%
5200	Capital Grant	43,239,248	5,988,100	11,513,000	15,314,000	3,801,000	33.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,407	1,437	1,431	1,413
TOTAL	1,407	1,437	1,431	1,413

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 through pre-employment training and continuing education courses to meet the technological, economic and social needs of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KM NGE E ANN POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$156,448,536	\$169,700,100	\$176,742,800	\$176,553,900	-\$188,900	-0.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$145,475,178	\$161,403,700	\$170,765,600	\$168,412,900	-\$2,352,700	-1.4%
	<i>RUNNING COSTS</i>	\$144,818,452	\$160,803,700	\$170,165,600	\$167,812,900	-\$2,352,700	-1.4%
3000	Operating Grant	\$144,818,452	\$160,803,700	\$170,165,600	\$167,812,900	-\$2,352,700	-1.4%
3200	Operating Grant to the Ngee Ann Polytechnic and tuition grants to students	144,818,452	160,803,700	170,165,600	167,812,900	-2,352,700	-1.4
	<i>TRANSFERS</i>	\$656,726	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	656,726	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,973,358	\$8,296,400	\$5,977,200	\$8,141,000	\$2,163,800	36.2%
5200	Capital Grant	10,973,358	8,296,400	5,977,200	8,141,000	2,163,800	36.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,458	1,500	1,530	1,531
TOTAL	1,458	1,500	1,530	1,531

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Temasek Polytechnic (TP). The function of TP is to equip school leavers with the essential 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KN TEMASEK POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$147,115,422	\$166,107,200	\$171,242,800	\$178,208,800	\$6,966,000	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$134,830,691	\$157,829,300	\$162,529,400	\$176,082,100	\$13,552,700	8.3%
	<i>RUNNING COSTS</i>	\$134,621,422	\$157,429,300	\$162,129,400	\$175,682,100	\$13,552,700	8.4%
3000	Operating Grant	\$134,621,422	\$157,429,300	\$162,129,400	\$175,682,100	\$13,552,700	8.4%
3200	Operating Grant to the Temasek Polytechnic and tuition grants to students	134,621,422	157,429,300	162,129,400	175,682,100	13,552,700	8.4
	<i>TRANSFERS</i>	\$209,269	\$400,000	\$400,000	\$400,000	\$0	0.0%
3500	Social Transfers	209,269	400,000	400,000	400,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,284,731	\$8,277,900	\$8,713,400	\$2,126,700	-\$6,586,700	-75.6%
5200	Capital Grant	12,284,731	8,277,900	8,713,400	2,126,700	-6,586,700	-75.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,194	1,322	1,300	1,323
TOTAL	1,194	1,322	1,300	1,323

INSTITUTE OF TECHNICAL EDUCATION PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Institute of Technical Education (ITE). The function of ITE is: to provide pre-employment training to secondary school leavers and continuing education and training to working adults through a broad-based, multi-disciplinary curriculum that ranges from engineering to technical, business and service skills areas.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KO INSTITUTE OF TECHNICAL EDUCATION PROGRAMME							
	TOTAL EXPENDITURE	\$241,568,923	\$238,902,700	\$296,259,920	\$247,046,100	-\$49,213,820	-16.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$203,973,187	\$231,550,600	\$246,398,520	\$241,783,500	-\$4,615,020	-1.9%
	<i>RUNNING COSTS</i>	\$200,006,990	\$227,910,600	\$242,576,200	\$237,894,800	-\$4,681,400	-1.9%
3000	Operating Grant	\$200,006,990	\$227,910,600	\$242,576,200	\$237,894,800	-\$4,681,400	-1.9%
3200	Operating Grant to the Institute of Technical Education and tuition grants to trainees	200,006,990	227,910,600	242,576,200	237,894,800	-4,681,400	-1.9
	<i>TRANSFERS</i>	\$3,966,197	\$3,640,000	\$3,822,320	\$3,888,700	\$66,380	1.7%
3500	Social Transfers	3,966,197	3,640,000	3,822,320	3,888,700	66,380	1.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,595,736	\$7,352,100	\$49,861,400	\$5,262,600	-\$44,598,800	-89.4%
5200	Capital Grant	37,595,736	7,352,100	49,861,400	5,262,600	-44,598,800	-89.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	2,205	2,544	2,533	2,500
TOTAL	2,205	2,544	2,533	2,500

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KP SCIENCE CENTRE BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$17,344,133	\$14,898,500	\$15,317,700	\$14,866,500	-\$451,200	-2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,068,258	\$13,474,900	\$13,819,100	\$13,705,800	-\$113,300	-0.8%
	<i>RUNNING COSTS</i>	\$13,068,258	\$13,474,900	\$13,819,100	\$13,705,800	-\$113,300	-0.8%
3000	Operating Grant	\$13,068,258	\$13,474,900	\$13,819,100	\$13,705,800	-\$113,300	-0.8%
3200	Operating Grant to the Science Centre Board	13,068,258	13,474,900	13,819,100	13,705,800	-113,300	-0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,275,875	\$1,423,600	\$1,498,600	\$1,160,700	-\$337,900	-22.5%
5200	Capital Grant	4,275,875	1,423,600	1,498,600	1,160,700	-337,900	-22.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	133	152	143	145
TOTAL	133	152	143	145

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 required for work and further education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KQ NANYANG POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$158,753,480	\$161,539,800	\$178,353,200	\$175,155,800	-\$3,197,400	-1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$145,650,754	\$153,682,900	\$162,254,800	\$157,390,400	-\$4,864,400	-3.0%
	<i>RUNNING COSTS</i>	\$145,083,369	\$153,082,900	\$161,654,800	\$156,790,400	-\$4,864,400	-3.0%
3000	Operating Grant	\$145,083,369	\$153,082,900	\$161,654,800	\$156,790,400	-\$4,864,400	-3.0%
3200	Operating Grant to the Nanyang Polytechnic and tuition grants to students	145,083,369	153,082,900	161,654,800	156,790,400	-4,864,400	-3.0
	<i>TRANSFERS</i>	\$567,385	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	567,385	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,102,726	\$7,856,900	\$16,098,400	\$17,765,400	\$1,667,000	10.4%
5200	Capital Grant	13,102,726	7,856,900	16,098,400	17,765,400	1,667,000	10.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,180	1,452	1,300	1,349
TOTAL	1,180	1,452	1,300	1,349

SINGAPORE INSTITUTE OF MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under SIM University and covers programmes that had been under the previous Open University Degree Programme (OUDP). The function of the SIM 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KR SINGAPORE INSTITUTE OF MANAGEMENT UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$296,839	\$649,700	\$396,200	\$526,800	\$130,600	33.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$278,214	\$649,700	\$396,200	\$526,800	\$130,600	33.0%
	<i>TRANSFERS</i>	\$278,214	\$649,700	\$396,200	\$526,800	\$130,600	33.0%
3600	Subventions	278,214	649,700	396,200	526,800	130,600	33.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,625	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	18,625	0	0	0	0	0.0

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under Singapore Management University (SMU). SMU strives 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KS SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME							
	TOTAL EXPENDITURE	\$117,692,423	\$220,960,300	\$194,691,400	\$176,760,300	-\$17,931,100	-9.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$106,099,661	\$220,960,300	\$194,691,400	\$175,261,200	-\$19,430,200	-10.0%
	<i>TRANSFERS</i>	\$106,099,661	\$220,960,300	\$194,691,400	\$175,261,200	-\$19,430,200	-10.0%
3500	Social Transfers	101,204	120,000	120,000	120,000	0	0.0
3600	Subventions	105,998,457	220,840,300	194,571,400	175,141,200	-19,430,200	-10.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,592,762	\$0	\$0	\$1,499,100	\$1,499,100	n. a.
5200	Capital Grant	11,592,762	0	0	1,499,100	1,499,100	n. a.

NANYANG ACADEMY OF FINE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution. The Academy offers certificate, diploma and degree courses (in collaboration with foreign universities) 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KT NANYANG ACADEMY OF FINE ARTS PROGRAMME							
	TOTAL EXPENDITURE	\$12,044,212	\$14,821,000	\$13,312,800	\$12,866,000	-\$446,800	-3.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$11,189,212	\$13,327,300	\$11,740,500	\$12,716,600	\$976,100	8.3%
	<i>TRANSFERS</i>	\$11,189,212	\$13,327,300	\$11,740,500	\$12,716,600	\$976,100	8.3%
3600	Subventions	11,189,212	13,327,300	11,740,500	12,716,600	976,100	8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$855,000	\$1,493,700	\$1,572,300	\$149,400	-\$1,422,900	-90.5%
5200	Capital Grant	855,000	1,493,700	1,572,300	149,400	-1,422,900	-90.5

LASALLE-SIA COLLEGE OF THE ARTS PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under LaSalle-SIA College of the Arts. The LaSalle-SIA College of the Arts is a private arts institution. The College offers certificate, diploma and degree courses (accredited by Open University UK) 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KU LASALLE-SIA COLLEGE OF THE ARTS PROGRAMME							
	TOTAL EXPENDITURE	\$28,553,491	\$15,159,700	\$13,666,200	\$17,402,300	\$3,736,100	27.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$10,391,553	\$15,159,700	\$13,073,800	\$17,402,300	\$4,328,500	33.1%
	<i>TRANSFERS</i>	\$10,391,553	\$15,159,700	\$13,073,800	\$17,402,300	\$4,328,500	33.1%
3600	Subventions	10,391,553	15,159,700	13,073,800	17,402,300	4,328,500	33.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,161,938	\$0	\$592,400	\$0	-\$592,400	-100.0%
5200	Capital Grant	18,161,938	0	592,400	0	-592,400	-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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KV REPUBLIC POLYTECHNIC PROGRAMME							
	TOTAL EXPENDITURE	\$230,525,012	\$161,819,300	\$191,371,400	\$126,295,200	-\$65,076,200	-34.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$47,267,077	\$57,305,900	\$55,222,900	\$81,585,100	\$26,362,200	47.7%
	<i>RUNNING COSTS</i>	\$47,202,443	\$57,225,900	\$55,142,900	\$81,505,100	\$26,362,200	47.8%
3000	Operating Grant	\$47,202,443	\$57,225,900	\$55,142,900	\$81,505,100	\$26,362,200	47.8%
3200	Operating Grant to the Republic Polytechnic and tuition grants to students	47,202,443	57,225,900	55,142,900	81,505,100	26,362,200	47.8
	<i>TRANSFERS</i>	\$64,634	\$80,000	\$80,000	\$80,000	\$0	0.0%
3500	Social Transfers	64,634	80,000	80,000	80,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$183,257,934	\$104,513,400	\$136,148,500	\$44,710,100	-\$91,438,400	-67.2%
5200	Capital Grant	183,257,934	104,513,400	136,148,500	44,710,100	-91,438,400	-67.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	326	643	679	781
TOTAL	326	643	679	781

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
KW SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
	<i>RUNNING COSTS</i>	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
3000	Operating Grant	\$24,106,272	\$26,119,000	\$31,912,500	\$32,014,200	\$101,700	0.3%
3100	Operating Grant to the Singapore Examinations and Assessment Board	24,106,272	26,119,000	31,912,500	32,014,200	101,700	0.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	134	154	154	154
TOTAL	134	154	154	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
LA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$25,211,608	\$76,895,730	\$29,620,140	\$36,346,390	\$6,726,250	22.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,301,710	\$27,540,230	\$23,210,240	\$27,439,490	\$4,229,250	18.2%
	<i>RUNNING COSTS</i>	\$15,330,673	\$24,346,610	\$20,016,620	\$24,311,890	\$4,295,270	21.5%
1000	Expenditure on Manpower	\$9,460,691	\$11,921,600	\$11,921,600	\$13,243,000	\$1,321,400	11.1%
1200	Political Appointments	973,054	1,202,900	1,202,900	1,600,000	397,100	33.0
1500	Permanent Staff	8,479,172	10,718,100	10,718,100	11,642,400	924,300	8.6
1600	Temporary, Daily-Rated & Other Manpower	8,465	600	600	600	0	0.0
2000	Other Operating Expenditure	\$5,869,982	\$12,425,010	\$8,095,020	\$11,068,890	\$2,973,870	36.7%
2100	Supplies & Services	4,361,520	10,566,950	6,236,960	9,397,090	3,160,130	50.7
2300	Manpower Development	273,049	400,040	400,040	398,500	-1,540	-0.4
2400	Public Relations & Exercises	977,451	1,374,000	1,374,000	1,196,300	-177,700	-12.9
2700	Equipment	257,039	84,020	84,020	77,000	-7,020	-8.4
2800	Financial Claims & Legal Expenses	922	0	0	0	0	0.0
	<i>TRANSFERS</i>	\$4,971,037	\$3,193,620	\$3,193,620	\$3,127,600	-\$66,020	-2.1%
3600	Subventions	4,971,037	3,193,620	3,193,620	3,127,600	-66,020	-2.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,909,898	\$49,355,500	\$6,409,900	\$8,906,900	\$2,497,000	39.0%
5100	Direct Development	3,272,966	46,989,600	5,180,400	5,627,900	447,500	8.6
5200	Capital Grant	1,636,932	2,365,900	1,229,500	3,279,000	2,049,500	166.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	3,646,667	3,646,700	3,646,700	3,646,700	0	0.0
	Net Lending	-3,646,667	-3,646,700	-3,646,700	-3,646,700	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	2	2	2
Permanent Staff	118	115	115	115
TOTAL	120	117	117	117

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
LB COMPUTER SERVICES PROGRAMME (i)							
	TOTAL EXPENDITURE	\$680,797	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$680,797	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$680,797	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$77,686	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	77,686	0	0	0	0	0.0
2000	Other Operating Expenditure	\$603,111	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	589,789	0	0	0	0	0.0
2300	Manpower Development	3,715	0	0	0	0	0.0
2700	Equipment	9,607	0	0	0	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 (development, operation and maintenance of the sewerage and drainage systems) and the regulatory function under the Sewerage and Drainage Act. It also includes the Active, Beautiful and Clean (ABC) Waters programme which aims to remake our waterways, reservoirs and parks into aesthetically pleasing, vibrant and exciting lifestyle attractions for everyone to enjoy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
LG PUBLIC UTILITIES BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$817,113,401	\$626,136,500	\$632,340,300	\$467,847,500	-\$164,492,800	-26.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$99,483,324	\$74,827,500	\$76,880,000	\$90,277,000	\$13,397,000	17.4%
	<i>RUNNING COSTS</i>	\$99,483,324	\$74,827,500	\$76,880,000	\$90,277,000	\$13,397,000	17.4%
3000	Operating Grant	\$99,483,324	\$74,827,500	\$76,880,000	\$90,277,000	\$13,397,000	17.4%
3100	Operating Grant to the Public Utilities Board	99,483,324	74,827,500	76,880,000	90,277,000	13,397,000	17.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$717,630,077	\$551,309,000	\$555,460,300	\$377,570,500	-\$177,889,800	-32.0%
5100	Direct Development	717,630,077	551,309,000	555,460,300	377,570,500	-177,889,800	-32.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	308	307	285	285
TOTAL	308	307	285	285

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
LH NATIONAL ENVIRONMENT AGENCY PROGRAMME							
	TOTAL EXPENDITURE	\$340,109,388	\$351,523,020	\$344,782,300	\$366,026,000	\$21,243,700	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$287,738,125	\$338,241,020	\$320,219,700	\$351,339,000	\$31,119,300	9.7%
	<i>RUNNING COSTS</i>	\$285,409,357	\$333,338,300	\$315,317,000	\$349,672,600	\$34,355,600	10.9%
3000	Operating Grant	\$285,409,357	\$333,338,300	\$315,317,000	\$349,672,600	\$34,355,600	10.9%
3100	Operating Grant to the National Environment Agency	285,409,357	333,338,300	315,317,000	349,672,600	34,355,600	10.9
	<i>TRANSFERS</i>	\$2,328,768	\$4,902,720	\$4,902,700	\$1,666,400	-\$3,236,300	-66.0%
3500	Social Transfers	1,430,000	3,560,000	3,560,000	345,000	-3,215,000	-90.3
3600	Subventions	898,768	1,342,720	1,342,700	1,321,400	-21,300	-1.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$52,371,262	\$13,282,000	\$24,562,600	\$14,687,000	-\$9,875,600	-40.2%
5100	Direct Development	47,866,197	13,282,000	24,562,600	10,802,000	-13,760,600	-56.0
5200	Capital Grant	4,505,065	0	0	0	0	0.0
5300	Capital Injections	0	0	0	3,885,000	3,885,000	n.a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	3,389	3,460	3,129	3,311
TOTAL	3,389	3,460	3,129	3,311

FINANCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MOF HQ. The functions of this programme include the following:

- Provide overall policy direction and financial management for the programmes undertaken by the Ministry
- Formulate financial and budgetary policies and allocate resources to Government bodies consistent with these policies and national objectives
- Develop and administer fiscal and investment policies which promote Government's economic and social objectives and safeguard national wealth
- Prepare annual Government Budget for consideration of Parliament
- Formulate procurement policies to ensure that Government's procurement system is open, fair, transparent and competitive
- Formulate expenditure and financial management policies that lead to higher quality Public Service which upholds the virtues of integrity, efficiency and prudence in governance
- Oversee 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MA FINANCE PROGRAMME							
	TOTAL EXPENDITURE	\$410,462,577	\$261,724,800	\$223,454,280	\$205,253,010	-\$18,201,270	-8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,328,159	\$155,842,700	\$127,572,180	\$95,849,910 (i)	-\$31,722,270	-24.9%
	<i>RUNNING COSTS</i>	\$52,054,274	\$140,553,380	\$112,597,860	\$84,630,370	-\$27,967,490	-24.8%
1000	Expenditure on Manpower	\$20,393,639	\$28,536,500	\$23,536,500	\$29,536,500	\$6,000,000	25.5%
1200	Political Appointments	1,592,767	2,962,300	2,962,300	2,962,300	0	0.0
1500	Permanent Staff	18,758,042	25,514,200	20,474,200	26,474,200	6,000,000	29.3
1600	Temporary, Daily-Rated & Other Manpower	42,831	60,000	100,000	100,000	0	0.0
2000	Other Operating Expenditure	\$29,697,215	\$90,327,780	\$67,372,260	\$55,093,870	-\$12,278,390	-18.2%
2100	Supplies & Services	27,163,526	85,410,210	62,697,690	52,888,470	-9,809,220	-15.6
2300	Manpower Development	1,746,046	1,450,600	1,196,100	1,228,400	32,300	2.7
2400	Public Relations & Exercises	579,735	1,679,470	1,464,470	612,000	-852,470	-58.2
2700	Equipment	207,908	1,787,500	2,014,000	365,000	-1,649,000	-81.9

(i) Includes \$9,020,630 statutory expenditure (Subvention)

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
3000	Operating Grant	\$1,963,420	\$21,689,100	\$21,689,100	\$0	-\$21,689,100	-100.0%
3100	Operating Grant to Statutory Boards	1,963,420	21,689,100	21,689,100	0	-21,689,100	-100.0
	<i>TRANSFERS</i>	\$11,273,885	\$15,289,320	\$14,974,320	\$11,219,540	-\$3,754,780	-25.1%
3600	Subventions	11,273,885	15,289,320	14,974,320	11,219,540	-3,754,780	-25.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$347,134,419	\$105,882,100	\$95,882,100	\$109,403,100	\$13,521,000	14.1%
5100	Direct Development	347,134,419	105,882,100	95,882,100	109,403,100	13,521,000	14.1

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	185	193	179	198
TOTAL	188	196	182	201

ACCOUNTING SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Accountant-General's Department. The Accountant-General assists the President to protect the past reserves of the Government. The department is also responsible for ensuring the integrity of Government's accounting systems. It sets accounting policies, standards and processes to ensure that Government's revenue, expenditure, assets and liabilities are properly transacted and accounted for.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MC ACCOUNTING SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$18,718,301	\$21,751,750	\$19,249,250	\$20,809,060	\$1,559,810	8.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,486,155	\$21,680,450	\$19,177,950	\$20,679,060	\$1,501,110	7.8%
	<i>RUNNING COSTS</i>	\$18,486,155	\$21,680,450	\$19,127,950	\$20,629,060	\$1,501,110	7.8%
1000	Expenditure on Manpower	\$5,788,276	\$6,499,100	\$6,499,100	\$6,499,100	\$0	0.0%
1500	Permanent Staff	5,782,323	6,482,600	6,482,600	6,482,600	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	5,953	16,500	16,500	16,500	0	0.0
2000	Other Operating Expenditure	\$12,697,879	\$15,181,350	\$12,628,850	\$14,129,960	\$1,501,110	11.9%
2100	Supplies & Services	11,932,938	13,896,350	10,855,850	12,856,960	2,001,110	18.4
2300	Manpower Development	224,454	353,500	291,500	341,500	50,000	17.2
2400	Public Relations & Exercises	185,271	210,000	160,000	210,000	50,000	31.3
2700	Equipment	271,021	681,500	1,281,500	681,500	-600,000	-46.8
2800	Financial Claims & Legal Expenses	84,195	40,000	40,000	40,000	0	0.0
	<i>TRANSFERS</i>	\$0	\$0	\$50,000	\$50,000	\$0	0.0%
3500	Social Transfers	0	0	50,000	50,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$914,898,108	\$1,379,200,000	\$1,523,700,000	\$1,623,900,000 (i)	\$100,200,000	6.6%
4200	Expenses on Investments	914,898,108	1,379,200,000	1,523,700,000	1,623,900,000	100,200,000	6.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$232,146	\$71,300	\$71,300	\$130,000	\$58,700	82.3%
5100	Direct Development	232,146	71,300	71,300	130,000	58,700	82.3

(i) Statutory expenditure.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	129	119	119	117
TOTAL	129	119	119	117

CENTRE FOR SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

The Centre for Shared Services – Vital. org (CSS) provides quality and value-added corporate services such as Human Resource, Payroll and Claims, Training and Scholarships and Finance Services to public agencies. The Department aims to achieve greater efficiency for the public agencies and deliver better services through economies of scale, standardisation and streamlining of processes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MG CENTRE FOR SHARED SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$0	\$18,944,200	\$21,964,230	\$31,074,340	\$9,110,110	41.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$18,446,700	\$21,466,730	\$27,122,440	\$5,655,710	26.3%
	<i>RUNNING COSTS</i>	\$0	\$18,446,700	\$21,466,730	\$27,122,440	\$5,655,710	26.3%
1000	Expenditure on Manpower	\$0	\$13,738,700	\$13,738,700	\$19,125,600	\$5,386,900	39.2%
1500	Permanent Staff	0	13,738,700	13,738,700	19,125,600	5,386,900	39.2
2000	Other Operating Expenditure	\$0	\$4,708,000	\$7,728,030	\$7,996,840	\$268,810	3.5%
2100	Supplies & Services	0	3,053,090	6,357,090	7,053,390	696,300	11.0
2300	Manpower Development	0	1,107,110	671,940	604,220	-67,720	-10.1
2400	Public Relations & Exercises	0	38,000	19,000	16,000	-3,000	-15.8
2700	Equipment	0	185,000	580,000	165,000	-415,000	-71.6
2800	Financial Claims & Legal Expenses	0	324,800	100,000	158,230	58,230	58.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$497,500	\$497,500	\$3,951,900	\$3,454,400	694.4%
5100	Direct Development	0	497,500	497,500	3,951,900	3,454,400	694.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	327	327	459
Temporary, Daily-rated and Other Manpower	0	33	33	0
TOTAL	0	360	360	459

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 leakage of duties and taxes. The Department also ensures trade security and a conducive environment for trade through its regulatory and facilitation services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MO SINGAPORE CUSTOMS PROGRAMME							
	TOTAL EXPENDITURE	\$56,644,995	\$61,010,700	\$61,247,150	\$107,083,590	\$45,836,440	74.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$53,818,683	\$58,010,700	\$58,126,350	\$73,065,590	\$14,939,240	25.7%
	<i>RUNNING COSTS</i>	\$53,738,594	\$57,928,700	\$58,047,350	\$72,986,590	\$14,939,240	25.7%
1000	Expenditure on Manpower	\$27,133,769	\$28,529,400	\$29,785,000	\$32,819,500	\$3,034,500	10.2%
1500	Permanent Staff	27,133,769	28,529,400	29,785,000	32,819,500	3,034,500	10.2
2000	Other Operating Expenditure	\$26,604,825	\$29,399,300	\$28,262,350	\$40,167,090	\$11,904,740	42.1%
2100	Supplies & Services	24,723,554	27,628,500	26,154,500	37,349,260	11,194,760	42.8
2300	Manpower Development	941,517	1,082,550	1,189,770	1,786,920	597,150	50.2
2400	Public Relations & Exercises	484,616	490,670	520,900	621,210	100,310	19.3
2700	Equipment	450,497	195,080	372,880	386,700	13,820	3.7
2800	Financial Claims & Legal Expenses	4,640	2,500	24,300	23,000	-1,300	-5.3
	<i>TRANSFERS</i>	\$80,090	\$82,000	\$79,000	\$79,000	\$0	0.0%
3600	Subventions	80,090	82,000	79,000	79,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,826,312	\$3,000,000	\$3,120,800	\$34,018,000	\$30,897,200	990.0%
5100	Direct Development	2,826,312	3,000,000	3,120,800	34,018,000	30,897,200	990.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	459	487	568	568
Temporary, Daily-rated and Other Manpower	10	15	15	15
TOTAL	469	502	583	583

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Inland Revenue Authority of Singapore (IRAS). The major function of IRAS is to act as agent of the Government in the assessment, collection, and enforcement of payment of income tax, property tax, estate duties, stamp duties, betting duties, private lotteries duty, goods and services tax, and other taxes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
MP INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
	<i>RUNNING COSTS</i>	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
2000	Other Operating Expenditure	\$209,823,393	\$208,678,000	\$208,678,000	\$230,000,000	\$21,322,000	10.2%
2100	Supplies & Services	209,823,393	208,678,000	208,678,000	230,000,000	21,322,000	10.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	1,743	1,738	1,692	1,692
TOTAL	1,743	1,738	1,692	1,692

HEAD N

MINISTRY OF FOREIGN AFFAIRS

OVERVIEW

Mission Statement

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

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$312,632,346	\$343,046,160	\$343,046,160	\$400,015,000	\$56,968,840	16.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$266,793,180	\$257,379,160	\$257,379,160	\$316,405,000	\$59,025,840	22.9%
	<i>RUNNING COSTS</i>	\$190,390,048	\$173,821,260	\$173,821,260	\$238,812,200	\$64,990,940	37.4%
1000	Expenditure on Manpower	\$97,682,091	\$101,419,600	\$101,419,600	\$107,108,100	\$5,688,500	5.6%
1200	Political Appointments	1,632,579	1,757,800	1,757,800	1,790,200	32,400	1.8
1500	Permanent Staff	85,644,175	87,932,800	87,932,800	93,908,600	5,975,800	6.8
1600	Temporary, Daily-Rated & Other Manpower	10,405,338	11,729,000	11,729,000	11,409,300	-319,700	-2.7
2000	Other Operating Expenditure	\$92,707,957	\$72,401,660	\$72,401,660	\$131,704,100	\$59,302,440	81.9%
2100	Supplies & Services	60,757,205	53,816,700	53,816,700	86,271,080	32,454,380	60.3
2300	Manpower Development	4,023,088	3,304,310	3,304,310	5,720,700	2,416,390	73.1
2400	Public Relations & Exercises	18,131,120	8,769,840	8,769,840	25,781,920	17,012,080	194.0
2700	Equipment	8,239,469	4,988,910	4,988,910	11,716,290	6,727,380	134.8
2800	Financial Claims & Legal Expenses	1,557,075	1,521,900	1,521,900	2,214,110	692,210	45.5
	<i>TRANSFERS</i>	\$76,403,132	\$83,557,900	\$83,557,900	\$77,592,800	-\$5,965,100	-7.1%
3600	Subventions	76,403,132	83,557,900	83,557,900	77,592,800	-5,965,100	-7.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$45,839,166	\$85,667,000	\$85,667,000	\$83,610,000	-\$2,057,000	-2.4%
5100	Direct Development	45,839,166	85,667,000	85,667,000	83,610,000	-2,057,000	-2.4

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	3	3	4	4
Minister	2	2	2	2
Minister of State	1	1	2	2
PERMANENT STAFF	762	818	863	872
Accounting Profession	1	1	1	1
Administrative	7	6	6	6
Administrative (Foreign Service)	7	3	3	3
Corporate Support	182	173	179	180
Driving	4	2	1	1
Education Service	1	1	0	0
Foreign Service (2002)	374	443	474	481
Immigration & Checkpoints Executive	6	4	4	4
Immigration & Checkpoints Specialist	7	9	9	9
Information Service (2002)	1	0	0	0
Language Executive	1	0	1	1
Legal	1	0	0	0
Management Support	77	100	125	126
Operations Support	25	17	16	16
Shorthand Writers	66	57	42	42
Translator (2003)	2	2	2	2
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	356	372	402	411
Locally Recruited Staff	356	372	402	411
TOTAL	1,121	1,193	1,269	1,287

FY2006 BUDGET

The revised FY2006 expenditure of the Ministry of Foreign Affairs (MFA) is \$343.05 million. This is an increase of \$30.41 million or 9.7% over the actual FY2005 expenditure of \$312.63 million.

Operating Expenditure

The revised FY2006 operating expenditure is \$257.38 million, a decrease of \$9.41 million or 3.5% lower than the actual FY2005 expenditure of \$266.79 million. The decrease is due mainly to differences in expenditure resulting from MFA's reorganisation in FY2005, where once-off renovation costs were incurred to expand the number of Directorates, and from the collective cost savings derived through various economy drive initiatives.

Development Expenditure

The revised FY2006 development expenditure of \$85.67 million for on-going development projects is \$39.83 million or 86.9% higher than the actual FY2005 expenditure of \$45.84 million. The increase in development expenditure is due mainly to the purchase and relocation of Singapore's chanceries in Paris and Manila.

FY2007 BUDGET

The FY2007 total expenditure of MFA is projected to be \$400.02 million, an increase of \$56.97 million or 16.6% over the revised FY2006 expenditure. Of this, \$316.41 million or 79.1% is for operating expenditure and \$83.61 million or 20.9% is for development expenditure.

Operating Expenditure

Operating expenditure for FY2007 is projected to be \$316.41 million, which is an increase of \$59.03 million or 22.9% over the revised FY2006 expenditure. Of this, \$238.81 million or 75.5% is for running costs and \$77.59 million or 24.5% is for transfers.

Running Costs

Running costs of \$238.81 million is an increase of \$64.99 million or 37.4% over the revised FY2006 figure. The increase is mainly attributed to the setting up of new Overseas Missions as well as Singapore's assumption of the ASEAN Chairmanship in FY2007.

Transfers

Expenditure on transfers, amounting to \$77.59 million in FY2007, is a decrease of \$5.97 million or 7.1% over the revised FY2006 expenditure. The decrease is mainly attributed to a decrease in assessed contributions for Peacekeeping Operations.

Development Expenditure

Development expenditure for FY2007 is projected to be \$83.61 million, a decrease of \$2.06 million or 2.4% over the revised FY2006 expenditure.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$45,839,166	\$85,667,000	\$85,667,000	\$83,610,000
Direct Development	45,839,166	85,667,000	85,667,000	83,610,000
Foreign Affairs Programme						
Minor Development Projects	811,042	2,000,000	2,000,000	1,000,000
Overseas Properties Purchase	45,007,273	83,667,000	83,667,000	82,610,000
Completed Projects	20,850	0	0	0

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 FY2005	Revised FY2006/ Estimated FY2007
Advancement of Singapore's national interests through friendly relations and close cooperation with the regional and international community	1. Strong and friendly relations with neighbours, ASEAN countries and key regional players e.g. US, China, India, Japan, EU, Australia and New Zealand	<ul style="list-style-type: none"> - PM visited the US, China, Japan, Germany, France, India, Indonesia, Thailand, Malaysia and VLM countries. There were altogether 120 visits at ministerial level and above and 11 NRA visits. Concluded SFA and held first round of Policy Dialogue with the US. - Signed RecAAP and set up the Information Sharing Centre - Launched the Trilateral Pilot Project on Avian Influenza with Indonesia and the US. - Worked with MINDEF to organise Ex Deep Sabre, the first PSI exercise in Southeast Asia. 	Continue to strengthen bilateral exchanges with our neighbours and key regional players and identify new areas of cooperation on win-win basis
	2. Deeper engagement with emerging markets including India, Middle East, Central Europe, Latin America and South Africa	<ul style="list-style-type: none"> - Facilitated the signing of FTAs with the ROK, the Transpacific SEP with Chile, NZ and Brunei. Lobbied for the ESPCA and the launch of the Expert Group for the China-Singapore FTA. 	Continue to expand economic linkages through FTAs and other agreements
		<ul style="list-style-type: none"> - Wider outreach efforts were made. There were a total of 89 incoming and outgoing visits at ministerial level and above. - Launched AMED, the Qatar-Singapore Connect and incorporated SCE. Held inaugural meeting of FEALAC YPF and the India-Singapore Parliamentary Forum. Signed the CECA and MLAT with India and worked towards setting up a SEZ in India. Also facilitated the signing of the FTA with Panama. 	Continue to step up our engagement with emerging markets and promote mutual understanding

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2005	Revised FY2006/ Estimated FY2007
<p data-bbox="92 1072 384 1137">International recognition of Singapore as credible, principled and constructive</p>	<p data-bbox="445 434 743 521">3 Strong and robust international and regional mechanisms e.g. ASEAN, ARF, APEC, EAS and ASEM</p>	<ul style="list-style-type: none"> <li data-bbox="799 434 1134 501">- Worked with regional partners to ensure an inclusive East Asia Summit (EAS). <li data-bbox="799 510 1134 600">- Played active role in 11th ASEAN Summit, ASEAN Charter, ASEAN-China EPG, and First ASEAN-Russia Summit. <li data-bbox="799 609 1134 719">- Helped launch the series of IMO Meetings on the Straits of Malacca and Singapore as a new regional platform for maritime cooperation <li data-bbox="799 728 1134 853">- Worked to reinvigorate ARF through several initiatives on maritime security, non-proliferation, disaster relief, avian flu and counter terrorism <li data-bbox="799 862 1134 1032">- Pursued trade liberalisation goals and worked to keep other non-trade issues such as counter-terrorism, supply chain security and avian flu high on APEC's agenda. Active member of APEC Friends of the Chair on APEC Reform. 	<p data-bbox="1163 434 1477 674">Continue to work towards stronger and more robust regional mechanisms, and identify new areas of cooperation. This would include leveraging on the 13th ASEAN Summit and related meetings which Singapore will host in November 2007 to further profile Singapore and advance our interests.</p>
	<p data-bbox="445 1072 743 1137">4. Constructive and principled positions at the UN and key international fora</p>	<ul style="list-style-type: none"> <li data-bbox="799 1072 1134 1267">- Continued to further Singapore's economic interests and participated actively at the 6th WTO Ministerial Conference. Played active role in IAEA BOG, WTO, G77 Summit, 60th UNGA, UN Commission on Human Rights, CHOGM, ESCAP and Asia-Africa Summit. <li data-bbox="799 1276 1134 1386">- Worked with MinLAW to set up WIPO Office in Singapore and facilitated expansion of Singapore-WIPO Cooperation MOU. <li data-bbox="799 1395 1134 1440">- Assisted MOT and MPA in elections to the IMO Council. <li data-bbox="799 1449 1134 1516">- Obtained observer status in UNESCO as preliminary step towards re-joining. <li data-bbox="799 1525 1134 1592">- Worked with MEWR and MTI towards Singapore's signature of the Kyoto Protocol. <li data-bbox="799 1601 1134 1691">- Worked with MEWR, NEA and HSA towards Singapore's signature of the IAEA Additional Protocol. <li data-bbox="799 1700 1134 1798">- Helped organise 2006 IMF/WB Annual meetings and WIPO Diplomatic Conference on the Singapore Treaty on the Law of Trademarks. 	<p data-bbox="1163 1072 1477 1245">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</p>

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2005	Revised FY2006/ Estimated FY2007
	5. Goodwill towards Singapore arising from its technical assistance and cultivation efforts	<ul style="list-style-type: none"> - Successfully conducted training under the SCP for 6,298 government officials from 139 countries. Organised 41 study visits for high level officials, 169 consultancy projects and 238 courses. - Developed SCP Alumni network. - Assisted Indonesia, Sri Lanka, and Maldives in tsunami relief efforts and reconstruction. Completed pier project in Meulaboh. 	<p>Conduct relevant training programmes and technical assistance with 90% of participants giving positive feedback</p> <p>Profile Singapore brand name through outreach activities and post-programme cultivation, and showcase Singapore's expertise through the design of SCP courses and visit programmes</p>
Prompt and effective consular services for Singaporeans	6. Better consular services	<ul style="list-style-type: none"> - Provided timely and accurate consular information and services to Singaporeans abroad through Singapore's 42 Overseas Missions and 28 Honorary Consuls General covering 26 countries - 8,944 Singaporeans registered with MFA - Provided timely information to Singaporeans abroad including for overseas voting - Completed set up of electronic visa processing in China and India. 	Maintain overseas network of Honorary Consulates General, consulates and friends of Singapore and continue to improve access to consular information and services
	7. Timely and effective consular case management	<ul style="list-style-type: none"> - Handled 4,494 consular cases with less than 5% negative feedback 	Provide assistance to Singaporeans with less than 5% negative feedback on consular cases

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national healthcare policies such as patient financing policies, provision of support services for Ministry of Health (MOH) headquarters such as planning, financial and personnel administration, public relations, working with community partners to improve corporate governance, 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, measurement of healthcare performance, 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. We are also continuing to build on our capabilities to manage bioterrorism threats and emerging virulent infectious diseases, including engaging international fora such as the World Health Organisation as Executive Board member.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
OA MINISTRY OF HEALTH HEADQUARTERS PROGRAMME							
	TOTAL EXPENDITURE	\$220,566,297	\$395,977,960	\$320,665,960	\$636,852,080	\$316,186,120	98.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$197,113,225	\$253,782,660	\$282,087,660	\$469,434,180	\$187,346,520	66.4%
	<i>RUNNING COSTS</i>	\$97,553,898	\$182,929,700	\$175,449,730	\$354,161,840	\$178,712,110	101.9%
1000	Expenditure on Manpower	\$34,091,386	\$35,420,900	\$37,774,500	\$37,774,500	\$0	0.0%
1200	Political Appointments	1,182,360	1,065,600	1,458,000	1,458,000	0	0.0
1500	Permanent Staff	32,902,183	34,341,000	36,292,400	36,292,400	0	0.0
1600	Temporary, Daily-Rated & Other Manpower	6,843	14,300	24,100	24,100	0	0.0
2000	Other Operating Expenditure	\$38,662,448	\$121,153,900	\$111,081,130	\$288,293,240	\$177,212,110	159.5%
2100	Supplies & Services	32,490,679	93,237,360	95,220,250	278,367,630	183,147,380	192.3
2300	Manpower Development	2,958,430	3,838,190	5,902,560	5,936,530	33,970	0.6
2400	Public Relations & Exercises	2,174,436	2,019,550	9,364,380	3,395,390	-5,968,990	-63.7
2700	Equipment	1,026,334	733,280	576,030	576,090	60	0.0
2800	Financial Claims & Legal Expenses	12,570	21,325,520	17,910	17,600	-310	-1.7
3000	Operating Grant	\$24,800,064	\$26,354,900	\$26,594,100	\$28,094,100	\$1,500,000	5.6%
3100	Operating Grant to Statutory Boards	24,800,064	26,354,900	26,594,100	28,094,100	1,500,000	5.6

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$99,559,327	\$70,852,960	\$106,637,930	\$115,272,340	\$8,634,410	8.1%
3500	Social Transfers	32,142,347	7,535,130	33,418,240	37,072,240	3,654,000	10.9
3600	Subventions	67,416,980	63,317,830	73,219,690	78,200,100	4,980,410	6.8
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$23,453,072	\$142,195,300	\$38,578,300	\$167,417,900	\$128,839,600	334.0%
5100	Direct Development	23,252,600	99,212,100	38,198,100	155,551,900	117,353,800	307.2
5200	Capital Grant	200,471	30,057,700	380,200	10,306,000	9,925,800	n.a.
5300	Capital Injections	0	12,925,500	0	1,560,000	1,560,000	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$221,800	\$0	\$7,053,000	\$7,053,000	n.a.
5600	Loans	0	221,800	0	7,053,000	7,053,000	n.a.
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	221,800	0	7,053,000	7,053,000	n.a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	363	391	397	405
TOTAL	366	394	400	408

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies to the clusters as operating subventions for patient care, service development and medical research; and
- (b) Government financial assistance to non-public sector providers (such as Voluntary Welfare Organisations) 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 – the 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 provided by Voluntary Welfare Organisations (VWOs) and a number of private sector providers 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
OD SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$1,446,460,717	\$1,514,315,410	\$1,508,738,900	\$1,542,884,630	\$34,145,730	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,398,540,825	\$1,470,975,810	\$1,474,690,900	\$1,502,691,930	\$28,001,030	1.9%
	<i>RUNNING COSTS</i>	\$184,729	\$512,360	\$299,600	\$299,600	\$0	0.0%
2000	Other Operating Expenditure	\$184,729	\$512,360	\$299,600	\$299,600	\$0	0.0%
2100	Supplies & Services	14,460	14,460	61,400	61,400	0	0.0
2400	Public Relations & Exercises	170,269	497,900	238,200	238,200	0	0.0
	<i>TRANSFERS</i>	\$1,398,356,096	\$1,470,463,450	\$1,474,391,300	\$1,502,392,330	\$28,001,030	1.9%
3500	Social Transfers	141,071	0	54,400	0	-54,400	-100.0
3600	Subventions	1,398,215,026	1,470,463,450	1,474,336,900	1,502,392,330	28,055,430	1.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$47,919,892	\$43,339,600	\$34,048,000	\$40,192,700	\$6,144,700	18.0%
5100	Direct Development	118,135	241,100	1,754,000	4,590,000	2,836,000	161.7
5200	Capital Grant	44,618,709	43,098,500	29,698,600	29,922,900	224,300	0.8
5300	Capital Injections	3,183,049	0	2,595,400	5,679,800	3,084,400	118.8
OTHER DEVELOPMENT FUND OUTLAYS		\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	2,512,690	910,000	2,512,700	2,512,700	0	0.0
	Net Lending	-2,512,690	-910,000	-2,512,700	-2,512,700	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 HPB'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. In addition, HPB will be adopting a more targeted and individualised approach for at-risk groups, such as the youth.

The functions carried out under this programme include health services for school children, the AIDS Education Programme, BreastScreen and CervicalScreen Programmes, Childhood Injury Prevention Programme, Community Health Screening Programme, Mental Health Education Programme, National Myopia Prevention Programme, National Healthy Lifestyle Programme, National Smoking Control Programme, Nutrition Programme, Osteoporosis Prevention Programme, Workplace Health Promotion Programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
OE HEALTH PROMOTION PROGRAMME							
	TOTAL EXPENDITURE	\$98,181,465	\$99,854,200	\$102,173,700	\$100,715,900	-\$1,457,800	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$84,718,522	\$85,239,100	\$85,753,600	\$86,077,600	\$324,000	0.4%
	<i>RUNNING COSTS</i>	\$84,718,522	\$85,239,100	\$85,753,600	\$86,077,600	\$324,000	0.4%
3000	Operating Grant	\$84,718,522	\$85,239,100	\$85,753,600	\$86,077,600	\$324,000	0.4%
3100	Operating Grant to the Health Promotion Board	84,718,522	85,239,100	85,753,600	86,077,600	324,000	0.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,462,943	\$14,615,100	\$16,420,100	\$14,638,300	-\$1,781,800	-10.9%
5100	Direct Development	9,768,311	8,866,900	11,258,800	7,338,300	-3,920,500	-34.8
5200	Capital Grant	3,694,632	5,748,200	4,944,900	2,526,100	-2,418,800	-48.9
5300	Capital Injections	0	0	216,400	4,773,900	4,557,500	n.a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	731	796	811	811
TOTAL	731	796	811	811

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, driving the development of counter-terrorism capabilities and provision of support services such as planning, finance and personnel administration. They also include the registration of groups under the Societies Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$48,900,801	\$148,361,820	\$99,989,340	\$217,521,040	\$117,531,700	117.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,770,942	\$87,992,120	\$93,622,040	\$146,627,840	\$53,005,800	56.6%
	<i>RUNNING COSTS</i>	\$42,750,772	\$87,971,120	\$93,602,040	\$146,607,840	\$53,005,800	56.6%
1000	Expenditure on Manpower	\$26,401,137	\$24,985,300	\$71,179,400	\$30,902,200	-\$40,277,200	-56.6%
1200	Political Appointments	3,002,232	3,178,000	3,178,000	2,900,000	-278,000	-8.7
1500	Permanent Staff	23,398,905	21,807,300	68,001,400	28,002,200	-39,999,200	-58.8
2000	Other Operating Expenditure	\$16,349,636	\$62,736,720	\$22,173,540	\$115,456,540	\$93,283,000	420.7%
2100	Supplies & Services	12,320,079	58,009,490	17,216,470	108,357,230	91,140,760	529.4
2300	Manpower Development	566,096	479,270	559,330	548,080	-11,250	-2.0
2400	Public Relations & Exercises	3,023,610	3,857,960	4,001,400	4,459,370	457,970	11.4
2700	Equipment	439,851	390,000	396,340	2,091,860	1,695,520	427.8
3000	Operating Grant	\$0	\$249,100	\$249,100	\$249,100	\$0	0.0%
3400	Operating Grant to Other Organisations	0	249,100	249,100	249,100	0	0.0
	<i>TRANSFERS</i>	\$20,170	\$21,000	\$20,000	\$20,000	\$0	0.0%
3600	Subventions	20,170	21,000	20,000	20,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,129,859	\$60,369,700	\$6,367,300	\$70,893,200	\$64,525,900	n.a.
5100	Direct Development	6,129,859	60,369,700	6,367,300	70,893,200	64,525,900	n.a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	4	4
Permanent Staff	257	269	276	297
TOTAL	260	272	280	301

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 ICT systems/projects for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
	<i>RUNNING COSTS</i>	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
2000	Other Operating Expenditure	\$13,683,230	\$23,451,170	\$13,780,030	\$18,018,970	\$4,238,940	30.8%
2100	Supplies & Services	12,733,964	22,464,170	13,504,530	17,602,970	4,098,440	30.3
2300	Manpower Development	6,344	19,000	8,000	6,000	-2,000	-25.0
2400	Public Relations & Exercises	1,240	8,000	9,500	10,000	500	5.3
2700	Equipment	941,681	960,000	258,000	400,000	142,000	55.0

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PC POLICE PROGRAMME							
	TOTAL EXPENDITURE	\$1,280,864,286	\$1,275,119,700	\$1,307,537,100	\$1,288,089,370	-\$19,447,730	-1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,013,125,614	\$1,103,597,000	\$1,132,014,100	\$1,218,736,370	\$86,722,270	7.7%
	<i>RUNNING COSTS</i>	\$1,011,249,236	\$1,102,386,700	\$1,130,956,160	\$1,217,678,430	\$86,722,270	7.7%
1000	Expenditure on Manpower	\$668,650,288	\$697,494,500	\$699,575,800	\$724,299,500	\$24,723,700	3.5%
1500	Permanent Staff	621,005,489	645,789,400	648,045,100	672,827,000	24,781,900	3.8
1600	Temporary, Daily-Rated & Other Manpower	47,644,800	51,705,100	51,530,700	51,472,500	-58,200	-0.1
2000	Other Operating Expenditure	\$342,598,948	\$404,892,200	\$430,979,160	\$492,977,730	\$61,998,570	14.4%
2100	Supplies & Services	277,764,199	327,309,680	344,946,430	393,658,140	48,711,710	14.1
2300	Manpower Development	27,773,984	27,595,170	27,795,890	28,024,050	228,160	0.8
2400	Public Relations & Exercises	24,978,366	15,877,250	28,901,380	28,841,530	-59,850	-0.2
2700	Equipment	10,169,463	9,373,400	7,633,180	7,250,720	-382,460	-5.0
2800	Financial Claims & Legal Expenses	1,912,936	24,736,700	21,702,280	35,203,290	13,501,010	62.2
3000	Operating Grant	\$0	\$0	\$401,200	\$401,200	\$0	0.0%
3400	Operating Grant to Other Organisations	0	0	401,200	401,200	0	0.0
	<i>TRANSFERS</i>	\$1,876,378	\$1,210,300	\$1,057,940	\$1,057,940	\$0	0.0%
3600	Subventions	1,876,378	1,210,300	1,057,940	1,057,940	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$267,738,672	\$171,522,700	\$175,523,000	\$69,353,000	-\$106,170,000	-60.5%
5100	Direct Development	267,738,672	171,522,700	175,523,000	69,353,000	-106,170,000	-60.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	12,099	13,005	12,618	13,257
Temporary, Daily-rated and Other Manpower	61	74	86	86
TOTAL	12,160	13,079	12,704	13,343

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PD CIVIL DEFENCE PROGRAMME							
	TOTAL EXPENDITURE	\$305,250,985	\$289,513,170	\$287,011,650	\$287,552,840	\$541,190	0.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$220,286,076	\$215,330,170	\$219,756,450	\$228,711,540	\$8,955,090	4.1%
	<i>RUNNING COSTS</i>	\$214,731,758	\$215,228,170	\$219,654,450	\$228,609,540	\$8,955,090	4.1%
1000	Expenditure on Manpower	\$137,540,699	\$142,377,600	\$141,377,600	\$146,011,100	\$4,633,500	3.3%
1500	Permanent Staff	109,586,314	113,486,900	112,486,900	115,733,500	3,246,600	2.9
1600	Temporary, Daily-Rated & Other Manpower	27,954,385	28,890,700	28,890,700	30,277,600	1,386,900	4.8
2000	Other Operating Expenditure	\$77,191,059	\$72,850,570	\$75,552,750	\$79,874,340	\$4,321,590	5.7%
2100	Supplies & Services	59,926,892	59,262,580	60,170,300	64,296,540	4,126,240	6.9
2300	Manpower Development	7,706,062	8,549,360	8,577,690	8,664,690	87,000	1.0
2400	Public Relations & Exercises	3,533,175	2,096,110	2,247,720	2,179,700	-68,020	-3.0
2700	Equipment	5,607,216	2,687,520	4,236,940	4,431,410	194,470	4.6
2800	Financial Claims & Legal Expenses	417,714	255,000	320,100	302,000	-18,100	-5.7
3000	Operating Grant	\$0	\$0	\$2,724,100	\$2,724,100	\$0	0.0%
3400	Operating Grant to Other Organisations	0	0	2,724,100	2,724,100	0	0.0
	<i>TRANSFERS</i>	\$5,554,318	\$102,000	\$102,000	\$102,000	\$0	0.0%
3600	Subventions	5,554,318	102,000	102,000	102,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$84,964,910	\$74,183,000	\$67,255,200	\$58,841,300	-\$8,413,900	-12.5%
5100	Direct Development	84,964,910	74,183,000	67,255,200	58,841,300	-8,413,900	-12.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	2,079	2,160	2,159	2,159
Temporary, Daily-rated and Other Manpower	3	0	0	0
TOTAL	2,082	2,160	2,159	2,159

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PF TREATMENT OF OFFENDERS PROGRAMME							
	TOTAL EXPENDITURE	\$286,783,545	\$324,353,830	\$307,616,600	\$399,520,560	\$91,903,960	29.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$231,318,510	\$255,245,130	\$237,440,100	\$237,547,860	\$107,760	0.0%
	<i>RUNNING COSTS</i>	\$214,452,157	\$237,241,530	\$220,436,500	\$221,288,380	\$851,880	0.4%
1000	Expenditure on Manpower	\$128,217,035	\$130,076,400	\$130,076,400	\$126,000,000	-\$4,076,400	-3.1%
1500	Permanent Staff	126,960,228	129,279,600	129,279,600	124,759,800	-4,519,800	-3.5
1600	Temporary, Daily-Rated & Other Manpower	1,256,807	796,800	796,800	1,240,200	443,400	55.6
2000	Other Operating Expenditure	\$84,192,081	\$105,257,430	\$88,452,400	\$92,987,880	\$4,535,480	5.1%
2100	Supplies & Services	68,374,228	89,547,810	73,210,780	74,969,610	1,758,830	2.4
2300	Manpower Development	5,662,597	7,825,880	7,825,880	6,179,360	-1,646,520	-21.0
2400	Public Relations & Exercises	3,629,707	5,140,590	4,658,590	5,086,570	427,980	9.2
2700	Equipment	6,519,226	2,733,150	2,713,150	6,698,340	3,985,190	146.9
2800	Financial Claims & Legal Expenses	6,324	10,000	44,000	54,000	10,000	22.7
3000	Operating Grant	\$2,043,040	\$1,907,700	\$1,907,700	\$2,300,500	\$392,800	20.6%
3400	Operating Grant to Other Organisations	2,043,040	1,907,700	1,907,700	2,300,500	392,800	20.6

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$16,866,353	\$18,003,600	\$17,003,600	\$16,259,480	-\$744,120	-4.4%
3500	Social Transfers	14,091,359	15,053,100	14,053,100	13,720,980	-332,120	-2.4
3600	Subventions	2,774,995	2,950,500	2,950,500	2,538,500	-412,000	-14.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,465,035	\$69,108,700	\$70,176,500	\$161,972,700	\$91,796,200	130.8%
5100	Direct Development	55,465,035	69,108,700	70,176,500	161,972,700	91,796,200	130.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	2,288	2,631	2,622	2,622
Temporary, Daily-rated and Other Manpower	0	3	3	3
Others	1	1	1	1
TOTAL	2,289	2,635	2,626	2,626

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. The bureau also leads and coordinates preventive drug education programmes targeted at students, youths and the general public.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PG DRUG ENFORCEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$56,693,220	\$59,725,570	\$59,525,560	\$65,110,160	\$5,584,600	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,156,741	\$56,501,470	\$55,272,860	\$57,766,860	\$2,494,000	4.5%
	<i>RUNNING COSTS</i>	\$54,986,076	\$56,329,470	\$55,101,820	\$57,594,860	\$2,493,040	4.5%
1000	Expenditure on Manpower	\$33,686,344	\$34,967,900	\$34,475,200	\$35,917,700	\$1,442,500	4.2%
1500	Permanent Staff	33,531,465	34,731,200	34,363,100	35,840,000	1,476,900	4.3
1600	Temporary, Daily-Rated & Other Manpower	154,879	236,700	112,100	77,700	-34,400	-30.7
2000	Other Operating Expenditure	\$21,299,732	\$21,361,570	\$20,626,620	\$21,677,160	\$1,050,540	5.1%
2100	Supplies & Services	14,704,653	15,034,530	14,815,900	16,479,870	1,663,970	11.2
2300	Manpower Development	2,060,305	2,169,240	1,865,050	2,029,030	163,980	8.8
2400	Public Relations & Exercises	2,932,051	2,535,830	2,693,540	2,281,260	-412,280	-15.3
2700	Equipment	1,597,595	1,581,970	1,193,330	836,000	-357,330	-29.9
2800	Financial Claims & Legal Expenses	5,129	40,000	58,800	51,000	-7,800	-13.3
	<i>TRANSFERS</i>	\$170,665	\$172,000	\$171,040	\$172,000	\$960	0.6%
3600	Subventions	170,665	172,000	171,040	172,000	960	0.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,536,480	\$3,224,100	\$4,252,700	\$7,343,300	\$3,090,600	72.7%
5100	Direct Development	1,536,480	3,224,100	4,252,700	7,343,300	3,090,600	72.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	632	643	642	650
TOTAL	632	643	642	650

IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Immigration & Checkpoints Authority. The main functions carried out under this programme include:

- (a) Immigration control and safeguarding Singapore's borders against the entry of undesirable persons, goods and conveyances through the air, land and sea checkpoints;
- (b) Administration and upholding the laws on immigration, citizenship and national registration; and
- (c) Enforcement against immigration offences through detection, arrest, investigation, prosecution and repatriation of immigration offenders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
PH IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME							
	TOTAL EXPENDITURE	\$293,140,922	\$295,433,190	\$315,437,870	\$329,662,770	\$14,224,900	4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$248,816,896	\$246,819,690	\$267,051,170	\$290,884,470	\$23,833,300	8.9%
	<i>RUNNING COSTS</i>	\$248,236,390	\$246,219,690	\$266,451,170	\$290,284,470	\$23,833,300	8.9%
1000	Expenditure on Manpower	\$163,560,280	\$175,000,000	\$175,000,000	\$190,075,100	\$15,075,100	8.6%
1500	Permanent Staff	163,125,551	174,737,800	174,737,800	189,117,500	14,379,700	8.2
1600	Temporary, Daily-Rated & Other Manpower	434,729	262,200	262,200	957,600	695,400	265.2
2000	Other Operating Expenditure	\$84,676,110	\$71,219,690	\$91,451,170	\$100,209,370	\$8,758,200	9.6%
2100	Supplies & Services	69,219,701	64,706,390	75,994,490	88,824,130	12,829,640	16.9
2300	Manpower Development	5,109,219	4,920,300	5,109,340	5,703,910	594,570	11.6
2400	Public Relations & Exercises	324,853	251,000	324,890	360,990	36,100	11.1
2700	Equipment	9,997,047	1,322,000	9,997,130	5,180,340	-4,816,790	-48.2
2800	Financial Claims & Legal Expenses	25,290	20,000	25,320	140,000	114,680	452.9
	<i>TRANSFERS</i>	\$580,507	\$600,000	\$600,000	\$600,000	\$0	0.0%
3500	Social Transfers	580,507	600,000	600,000	600,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$44,324,026	\$48,613,500	\$48,386,700	\$38,778,300	-\$9,608,400	-19.9%
5100	Direct Development	44,324,026	48,613,500	48,386,700	38,778,300	-9,608,400	-19.9

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	3,476	3,806	3,671	3,953
Temporary, Daily-rated and Other Manpower	0	18	18	18
TOTAL	3,476	3,824	3,689	3,971

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Information, Communications and the Arts (MICA) HQ. Its main functions are to provide policy direction for the development of arts and heritage, and the creative and infocomm industries; and to drive corporate planning and management.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
QA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$82,525,259	\$158,615,110	\$124,918,960	\$188,515,340	\$63,596,380	50.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$67,119,551	\$81,108,410	\$75,724,360	\$81,295,840	\$5,571,480	7.4%
	<i>RUNNING COSTS</i>	\$32,935,090	\$45,834,550	\$39,671,450	\$42,932,530	\$3,261,080	8.2%
1000	Expenditure on Manpower	\$14,410,104	\$16,384,900	\$16,384,900	\$15,536,200	-\$848,700	-5.2%
1200	Political Appointments	2,753,348	2,964,300	2,964,300	1,900,900	-1,063,400	-35.9
1500	Permanent Staff	11,581,668	13,353,600	13,353,600	13,568,300	214,700	1.6
1600	Temporary, Daily-Rated & Other Manpower	75,088	67,000	67,000	67,000	0	0.0
2000	Other Operating Expenditure	\$16,192,947	\$20,109,650	\$17,296,550	\$24,596,330	\$7,299,780	42.2%
2100	Supplies & Services	6,460,275	15,248,560	12,435,460	16,787,290	4,351,830	35.0
2300	Manpower Development	794,653	670,460	670,460	849,040	178,580	26.6
2400	Public Relations & Exercises	7,496,295	4,100,630	4,100,630	6,870,000	2,769,370	67.5
2700	Equipment	288,652	90,000	90,000	90,000	0	0.0
2800	Financial Claims & Legal Expenses	1,153,072	0	0	0	0	0.0
3000	Operating Grant	\$2,332,039	\$9,340,000	\$5,990,000	\$2,800,000	-\$3,190,000	-53.3%
3400	Operating Grant to Other Organisations	2,332,039	9,340,000	5,990,000	2,800,000	-3,190,000	-53.3
	<i>TRANSFERS</i>	\$34,184,461	\$35,273,860	\$36,052,910	\$38,363,310	\$2,310,400	6.4%
3500	Social Transfers	432,382	400,000	400,000	350,000	-50,000	-12.5
3600	Subventions	33,752,079	34,873,860	35,652,910	38,013,310	2,360,400	6.6

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$15,405,708	\$77,506,700	\$49,194,600	\$107,219,500	\$58,024,900	117.9%
5100	Direct Development	13,839,298	20,598,000	27,072,700	31,479,200	4,406,500	16.3
5200	Capital Grant	1,082,634	56,908,700	22,121,900	75,740,300	53,618,400	242.4
5300	Capital Injections	483,777	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	4	4	4
Permanent Staff	128	139	142	142
TOTAL	131	143	146	146

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.

National Marketing Division - Creates affinity for Singapore amongst Singaporeans and the international community by positioning Singapore as a land of opportunity to live, learn, work and play; develops the umbrella positioning for better alignment and coordinated marketing effort of Singapore; and projects the softer side of Singapore through the use of Cultural Diplomacy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
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QB INFORMATION PROGRAMME

	TOTAL EXPENDITURE	\$15,068,580	\$33,361,640	\$33,361,640	\$15,065,840	-\$18,295,800	-54.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$15,068,580	\$33,361,640	\$33,361,640	\$15,065,840	-\$18,295,800	-54.8%
	<i>RUNNING COSTS</i>	\$15,068,580	\$33,361,640	\$33,361,640	\$15,065,840	-\$18,295,800	-54.8%
1000	Expenditure on Manpower	\$7,718,581	\$8,610,800	\$8,610,800	\$9,456,200	\$845,400	9.8%
1500	Permanent Staff	7,690,564	8,578,000	8,578,000	9,424,500	846,500	9.9
1600	Temporary, Daily-Rated & Other Manpower	28,016	32,800	32,800	31,700	-1,100	-3.4
2000	Other Operating Expenditure	\$7,349,999	\$24,750,840	\$24,750,840	\$5,609,640	-\$19,141,200	-77.3%
2100	Supplies & Services	1,987,843	12,968,940	12,968,940	1,474,840	-11,494,100	-88.6
2400	Public Relations & Exercises	5,352,612	11,778,900	11,778,900	4,121,800	-7,657,100	-65.0
2700	Equipment	9,544	3,000	3,000	13,000	10,000	333.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	103	105	107	107
TOTAL	103	105	107	107

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). The main function of NAC is to promote appreciation, understanding and enjoyment of the arts, facilitate development of the arts industry and foster social cohesion and national identity through the arts. The Council also supports and assists in the development of arts organisations and artists; organises and promotes artistic activities; and manages arts theatres and other arts facilities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
QH NATIONAL ARTS COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$45,511,769	\$52,099,300	\$48,013,900	\$50,530,100	\$2,516,200	5.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,668,879	\$40,099,300	\$39,333,900	\$50,530,100	\$11,196,200	28.5%
	<i>RUNNING COSTS</i>	\$36,668,879	\$40,099,300	\$39,333,900	\$50,530,100	\$11,196,200	28.5%
3000	Operating Grant	\$36,668,879	\$40,099,300	\$39,333,900	\$50,530,100	\$11,196,200	28.5%
3100	Operating Grant to the National Arts Council	36,668,879	40,099,300	39,333,900	50,530,100	11,196,200	28.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,842,890	\$12,000,000	\$8,680,000	\$0	-\$8,680,000	-100.0%
5200	Capital Grant	8,842,890	12,000,000	8,680,000	0	-8,680,000	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	145	158	158	158
TOTAL	145	158	158	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Q1 NATIONAL HERITAGE BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$90,092,189	\$74,602,200	\$89,433,700	\$65,150,800	-\$24,282,900	-27.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$46,453,162	\$52,460,400	\$54,062,100	\$61,690,800	\$7,628,700	14.1%
	<i>RUNNING COSTS</i>	\$46,453,162	\$52,460,400	\$54,062,100	\$61,690,800	\$7,628,700	14.1%
3000	Operating Grant	\$46,453,162	\$52,460,400	\$54,062,100	\$61,690,800	\$7,628,700	14.1%
3100	Operating Grant to the National Heritage Board	46,453,162	52,460,400	54,062,100	61,690,800	7,628,700	14.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,639,027	\$22,141,800	\$35,371,600	\$3,460,000	-\$31,911,600	-90.2%
5200	Capital Grant	43,639,027	22,141,800	35,371,600	3,460,000	-31,911,600	-90.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	308	315	358	375
TOTAL	308	315	358	375

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
QJ NATIONAL LIBRARY BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$169,941,532	\$152,266,900	\$149,764,000	\$155,908,500	\$6,144,500	4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,987,540	\$138,620,300	\$140,715,100	\$147,196,100	\$6,481,000	4.6%
	<i>RUNNING COSTS</i>	\$127,987,540	\$138,620,300	\$140,715,100	\$147,196,100	\$6,481,000	4.6%
3000	Operating Grant	\$127,987,540	\$138,620,300	\$140,715,100	\$147,196,100	\$6,481,000	4.6%
3100	Operating Grant to the National Library Board	127,987,540	138,620,300	140,715,100	147,196,100	6,481,000	4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$41,953,992	\$13,646,600	\$9,048,900	\$8,712,400	-\$336,500	-3.7%
5200	Capital Grant	41,953,992	13,646,600	9,008,900	8,712,400	-296,500	-3.3
5300	Capital Injections	0	0	40,000	0	-40,000	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	874	1,169	1,169	1,176
TOTAL	874	1,169	1,169	1,176

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
QK PRESERVATION OF MONUMENTS BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$610,200	\$1,153,700	\$1,153,700	\$1,162,500	\$8,800	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$610,200	\$1,153,700	\$1,153,700	\$1,162,500	\$8,800	0.8%
	<i>RUNNING COSTS</i>	\$610,200	\$1,153,700	\$1,153,700	\$1,162,500	\$8,800	0.8%
3000	Operating Grant	\$610,200	\$1,153,700	\$1,153,700	\$1,162,500	\$8,800	0.8%
3100	Operating Grant to the Preservation of Monuments Board	610,200	1,153,700	1,153,700	1,162,500	8,800	0.8

INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
QM INFO-COMMUNICATIONS DEVELOPMENT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$55,826,841	\$55,851,100	\$55,851,100	\$51,833,900	-\$4,017,200	-7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,891,020	\$32,917,900	\$32,917,900	\$36,642,900	\$3,725,000	11.3%
	<i>RUNNING COSTS</i>	\$29,891,020	\$32,917,900	\$32,917,900	\$36,642,900	\$3,725,000	11.3%
3000	Operating Grant	\$29,891,020	\$32,917,900	\$32,917,900	\$36,642,900	\$3,725,000	11.3%
3100	Operating Grant to the Info-Communications Development Authority of Singapore	29,891,020	32,917,900	32,917,900	36,642,900	3,725,000	11.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,935,821	\$22,933,200	\$22,933,200	\$15,191,000	-\$7,742,200	-33.8%
5200	Capital Grant	25,935,821	22,933,200	22,933,200	15,191,000	-7,742,200	-33.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	969	992	1,081	1,089
TOTAL	969	992	1,081	1,089

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 is directed to the development of the media industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
QN MEDIA DEVELOPMENT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$22,210,000	\$17,525,000	\$17,525,000	\$13,000,000	-\$4,525,000	-25.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,210,000	\$4,525,000	\$4,525,000	\$0	-\$4,525,000	-100.0%
	<i>RUNNING COSTS</i>	\$9,210,000	\$4,525,000	\$4,525,000	\$0	-\$4,525,000	-100.0%
3000	Operating Grant	\$9,210,000	\$4,525,000	\$4,525,000	\$0	-\$4,525,000	-100.0%
3100	Operating Grant to the Media Development Authority	9,210,000	4,525,000	4,525,000	0	-4,525,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$0	0.0%
5200	Capital Grant	13,000,000	13,000,000	13,000,000	13,000,000	0	0.0

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Programme comes under MinLaw HQ. Its main functions are:

- To formulate and review legal, land and intellectual property policies, legislation and strategies under MinLaw's purview to support our economic and social goals;
- To provide legal, land and intellectual property policy input to proposed Bills and relevant programmes of other Ministries; and
- To provide support services in HR, finance, corporate communications, corporate development and general administration, including to departments and Statutory Boards of MinLaw.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$14,703,383	\$25,107,210	\$23,805,360	\$41,326,800	\$17,521,440	73.6%
Main Estimates							
	OPERATING EXPENDITURE	\$11,889,033	\$20,492,510	\$19,190,660	\$23,446,800	\$4,256,140	22.2%
	<i>RUNNING COSTS</i>	\$11,155,746	\$18,420,680	\$17,081,820	\$18,830,500	\$1,748,680	10.2%
1000	Expenditure on Manpower	\$8,002,076	\$8,767,000	\$9,113,000	\$9,470,000	\$357,000	3.9%
1200	Political Appointments	1,718,816	1,837,000	1,811,000	1,884,000	73,000	4.0
1500	Permanent Staff	6,278,527	6,928,000	7,284,000	7,564,000	280,000	3.8
1600	Temporary, Daily-Rated & Other Manpower	4,734	2,000	18,000	22,000	4,000	22.2
2000	Other Operating Expenditure	\$1,513,670	\$7,441,680	\$6,668,820	\$7,895,500	\$1,226,680	18.4%
2100	Supplies & Services	1,028,166	6,242,110	5,504,720	7,061,500	1,556,780	28.3
2300	Manpower Development	299,904	391,050	254,300	384,800	130,500	51.3
2400	Public Relations & Exercises	180,273	784,520	885,800	314,200	-571,600	-64.5
2700	Equipment	5,327	24,000	24,000	50,000	26,000	108.3
2800	Financial Claims & Legal Expenses	0	0	0	85,000	85,000	n. a.
3000	Operating Grant	\$1,640,000	\$2,212,000	\$1,300,000	\$1,465,000	\$165,000	12.7%
3100	Operating Grant to Statutory Boards	1,640,000	2,212,000	1,300,000	1,465,000	165,000	12.7
	<i>TRANSFERS</i>	\$733,286	\$2,071,830	\$2,108,840	\$4,616,300	\$2,507,460	118.9%
3500	Social Transfers	76,363	15,730	15,740	15,800	60	0.4
3600	Subventions	656,924	2,056,100	2,093,100	4,600,500	2,507,400	119.8

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$2,814,351	\$4,614,700	\$4,614,700	\$17,880,000	\$13,265,300	287.5%
5100	Direct Development	626,051	874,700	874,700	880,000	5,300	0.6
5200	Capital Grant	2,188,300	3,740,000	3,740,000	17,000,000	13,260,000	354.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	2	3	3
Permanent Staff	66	68	70	70
TOTAL	68	70	73	73

COMPUTER SERVICES PROGRAMME

PROGRAMME DESCRIPTION

The programme comes under the Chief Information Officer's Office. Its function is to provide IT planning and management services for the whole Ministry. The services include formulation of IT plans; acquisition of IT resources and IT services; and management of IT contracts.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$3,194,208	\$3,515,920	\$3,515,920	\$3,496,000	-\$19,920	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,194,208	\$3,515,920	\$3,515,920	\$3,496,000	-\$19,920	-0.6%
	<i>RUNNING COSTS</i>	\$3,194,208	\$3,515,920	\$3,515,920	\$3,496,000	-\$19,920	-0.6%
1000	Expenditure on Manpower	\$289,584	\$290,000	\$290,000	\$300,000	\$10,000	3.4%
1500	Permanent Staff	289,584	290,000	290,000	300,000	10,000	3.4
2000	Other Operating Expenditure	\$2,904,624	\$3,225,920	\$3,225,920	\$3,196,000	-\$29,920	-0.9%
2100	Supplies & Services	2,612,236	2,885,320	2,885,320	2,885,320	0	0.0
2300	Manpower Development	11,832	16,100	16,100	16,100	0	0.0
2700	Equipment	280,556	324,500	324,500	294,580	-29,920	-9.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	7	11	14	11
TOTAL	7	11	14	11

LAND ACQUISITION APPEALS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Appeals Board (Land Acquisition). Its function is to register appeals against compensation awards made by the Singapore Land Authority and other Statutory Boards in respect of land acquired by these agencies under the Land Acquisition Act and to facilitate an amicable settlement on the quantum of compensation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RD LAND ACQUISITION APPEALS PROGRAMME							
	TOTAL EXPENDITURE	\$385,748	\$418,650	\$386,200	\$390,000	\$3,800	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$385,748	\$418,650	\$386,200	\$390,000	\$3,800	1.0%
	<i>RUNNING COSTS</i>	\$385,748	\$418,650	\$386,200	\$390,000	\$3,800	1.0%
1000	Expenditure on Manpower	\$361,760	\$378,000	\$355,000	\$362,000	\$7,000	2.0%
1500	Permanent Staff	361,760	378,000	355,000	362,000	7,000	2.0
2000	Other Operating Expenditure	\$23,989	\$40,650	\$31,200	\$28,000	-\$3,200	-10.3%
2100	Supplies & Services	11,333	21,550	16,710	19,140	2,430	14.5
2300	Manpower Development	1,037	11,100	11,110	8,360	-2,750	-24.8
2700	Equipment	11,619	8,000	3,380	500	-2,880	-85.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
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. Its functions are to administer bankruptcies, company liquidations, estates of deceased persons, motor accident compensation claims, and registration and regulation of moneylenders and pawnbrokers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RG INSOLVENCY AND PUBLIC TRUSTEE PROGRAMME							
	TOTAL EXPENDITURE	\$9,206,136	\$10,129,150	\$10,229,150	\$9,751,000	-\$478,150	-4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,303,131	\$8,629,150	\$8,729,150	\$8,745,000	\$15,850	0.2%
	<i>RUNNING COSTS</i>	\$8,303,131	\$8,629,150	\$8,729,150	\$8,745,000	\$15,850	0.2%
1000	Expenditure on Manpower	\$5,569,360	\$5,800,000	\$6,050,000	\$6,000,000	-\$50,000	-0.8%
1500	Permanent Staff	5,422,959	5,721,000	5,900,000	5,910,000	10,000	0.2
1600	Temporary, Daily-Rated & Other Manpower	146,401	79,000	150,000	90,000	-60,000	-40.0
2000	Other Operating Expenditure	\$2,733,771	\$2,829,150	\$2,679,150	\$2,745,000	\$65,850	2.5%
2100	Supplies & Services	2,519,594	2,603,030	2,465,130	2,502,560	37,430	1.5
2300	Manpower Development	137,516	189,620	173,020	205,940	32,920	19.0
2400	Public Relations & Exercises	3,769	500	1,000	500	-500	-50.0
2700	Equipment	72,892	36,000	40,000	36,000	-4,000	-10.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$903,006	\$1,500,000	\$1,500,000	\$1,006,000	-\$494,000	-32.9%
5100	Direct Development	903,006	1,500,000	1,500,000	1,006,000	-494,000	-32.9

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	106	110	110	109
TOTAL	106	110	110	109

LEGAL AID PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Legal Aid Bureau. Its functions 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RI LEGAL AID PROGRAMME							
	TOTAL EXPENDITURE	\$4,648,549	\$4,823,790	\$4,823,790	\$4,857,200	\$33,410	0.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,294,383	\$4,598,490	\$4,598,490	\$4,857,200	\$258,710	5.6%
	<i>RUNNING COSTS</i>	\$4,294,383	\$4,598,490	\$4,598,490	\$4,857,200	\$258,710	5.6%
1000	Expenditure on Manpower	\$3,264,287	\$3,422,400	\$3,451,100	\$3,660,300	\$209,200	6.1%
1500	Permanent Staff	3,261,953	3,417,400	3,446,100	3,655,300	209,200	6.1
1600	Temporary, Daily-Rated & Other Manpower	2,333	5,000	5,000	5,000	0	0.0
2000	Other Operating Expenditure	\$1,030,096	\$1,176,090	\$1,147,390	\$1,196,900	\$49,510	4.3%
2100	Supplies & Services	900,021	1,055,740	991,790	1,058,750	66,960	6.8
2300	Manpower Development	78,467	101,850	95,050	96,650	1,600	1.7
2400	Public Relations & Exercises	14,966	0	9,050	10,000	950	10.5
2700	Equipment	35,042	17,000	50,000	30,000	-20,000	-40.0
2800	Financial Claims & Legal Expenses	1,600	1,500	1,500	1,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$354,166	\$225,300	\$225,300	\$0	-\$225,300	-100.0%
5100	Direct Development	354,166	225,300	225,300	0	-225,300	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	53	59	59	59
Others	1	1	1	1
TOTAL	54	60	60	60

LANDS AND PROPERTIES ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RN LANDS AND PROPERTIES ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$284,680,353	\$165,753,490	\$238,155,800	\$189,296,000	-\$48,859,800	-20.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$71,029,717	\$73,229,690	\$74,482,000	\$80,044,000	\$5,562,000	7.5%
	<i>RUNNING COSTS</i>	\$71,029,717	\$73,229,690	\$74,482,000	\$80,044,000	\$5,562,000	7.5%
2000	Other Operating Expenditure	\$71,029,717	\$73,229,690	\$74,482,000	\$80,044,000	\$5,562,000	7.5%
2100	Supplies & Services	70,992,227	73,194,690	74,466,300	80,044,000	5,577,700	7.5
2800	Financial Claims & Legal Expenses	37,490	35,000	15,700	0	-15,700	-100.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$16,382,498	\$17,678,670	\$18,747,000	\$17,437,000	-\$1,310,000	-7.0%
4100	Agency Fees on Land Sales	16,382,498	17,678,670	18,747,000	17,437,000	-1,310,000	-7.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$213,650,637	\$92,523,800	\$163,673,800	\$109,252,000	-\$54,421,800	-33.3%
5100	Direct Development	213,650,637	92,523,800	163,673,800	109,252,000	-54,421,800	-33.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	426	433	483	493
TOTAL	426	433	483	493

COMMUNITY MEDIATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Mediation Unit. Its main functions are:

- To manage and operate Community Mediation Centres in accordance with the Community Mediation Centres Act to provide community mediation services to the public; and
- 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
RO COMMUNITY MEDIATION PROGRAMME							
	TOTAL EXPENDITURE	\$941,486	\$980,310	\$962,300	\$1,021,000	\$58,700	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$941,486	\$980,310	\$962,300	\$1,021,000	\$58,700	6.1%
	<i>RUNNING COSTS</i>	\$941,486	\$980,310	\$962,300	\$1,021,000	\$58,700	6.1%
1000	Expenditure on Manpower	\$569,410	\$605,000	\$587,000	\$588,000	\$1,000	0.2%
1500	Permanent Staff	569,410	605,000	587,000	588,000	1,000	0.2
2000	Other Operating Expenditure	\$372,076	\$375,310	\$375,300	\$433,000	\$57,700	15.4%
2100	Supplies & Services	202,577	54,230	57,200	194,720	137,520	240.4
2300	Manpower Development	22,591	32,270	30,470	35,190	4,720	15.5
2400	Public Relations & Exercises	146,608	288,810	287,630	203,090	-84,540	-29.4
2700	Equipment	300	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	12	12	12	12
TOTAL	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$32,772,115	\$78,212,690	\$46,615,020	\$60,051,360	\$13,436,340	28.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$30,201,332	\$40,360,290	\$39,681,220	\$46,062,260	\$6,381,040	16.1%
	<i>RUNNING COSTS</i>	\$28,340,878	\$38,198,290	\$37,900,510	\$44,062,260	\$6,161,750	16.3%
1000	Expenditure on Manpower	\$17,203,942	\$17,928,100	\$20,374,500	\$24,108,500	\$3,734,000	18.3%
1200	Political Appointments	1,050,559	1,056,000	1,056,000	1,078,100	22,100	2.1
1500	Permanent Staff	16,040,494	16,872,100	19,318,500	23,030,400	3,711,900	19.2
1600	Temporary, Daily-Rated & Other Manpower	112,889	0	0	0	0	0.0
2000	Other Operating Expenditure	\$11,136,936	\$20,270,190	\$17,526,010	\$19,953,760	\$2,427,750	13.9%
2100	Supplies & Services	8,728,581	17,819,800	14,276,490	16,797,590	2,521,100	17.7
2300	Manpower Development	1,288,262	1,640,700	1,656,140	1,907,090	250,950	15.2
2400	Public Relations & Exercises	650,329	528,880	1,215,570	783,570	-432,000	-35.5
2700	Equipment	469,764	280,810	366,930	454,510	87,580	23.9
2800	Financial Claims & Legal Expenses	0	0	10,880	11,000	120	1.1
	<i>TRANSFERS</i>	\$1,860,454	\$2,162,000	\$1,780,710	\$2,000,000	\$219,290	12.3%
3600	Subventions	1,860,454	2,162,000	1,780,710	2,000,000	219,290	12.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,570,782	\$37,852,400	\$6,933,800	\$13,989,100	\$7,055,300	101.8%
5100	Direct Development	2,570,782	37,852,400	6,933,800	13,989,100	7,055,300	101.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	3	3	3
Permanent Staff	251	267	271	271
Temporary, Daily-rated and Other Manpower	6	8	10	10
TOTAL	259	278	284	284

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$10,161,963	\$13,938,630	\$11,998,340	\$10,595,840	-\$1,402,500	-11.7%
Main Estimates							
	OPERATING EXPENDITURE	\$9,018,594	\$9,604,130	\$8,246,240	\$7,757,540	-\$488,700	-5.9%
	<i>RUNNING COSTS</i>	\$9,018,594	\$9,604,130	\$8,246,240	\$7,757,540	-\$488,700	-5.9%
1000	Expenditure on Manpower	\$897,096	\$1,996,400	\$744,100	\$671,700	-\$72,400	-9.7%
1500	Permanent Staff	897,096	1,996,400	744,100	671,700	-72,400	-9.7
2000	Other Operating Expenditure	\$8,121,498	\$7,607,730	\$7,502,140	\$7,085,840	-\$416,300	-5.5%
2100	Supplies & Services	7,197,556	6,877,230	6,771,650	6,409,140	-362,510	-5.4
2300	Manpower Development	33,521	15,500	15,490	5,700	-9,790	-63.2
2400	Public Relations & Exercises	6,520	0	0	0	0	0.0
2700	Equipment	883,901	715,000	715,000	671,000	-44,000	-6.2
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$1,143,369	\$4,334,500	\$3,752,100	\$2,838,300	-\$913,800	-24.4%
5100	Direct Development	1,143,369	4,334,500	3,752,100	2,838,300	-913,800	-24.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	14	14	13	13
TOTAL	14	14	13	13

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SC RESEARCH AND STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$5,497,568	\$5,702,930	\$5,788,070	\$6,075,100	\$287,030	5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,497,568	\$5,702,930	\$5,788,070	\$6,075,100	\$287,030	5.0%
	<i>RUNNING COSTS</i>	\$5,497,568	\$5,702,930	\$5,788,070	\$6,075,100	\$287,030	5.0%
1000	Expenditure on Manpower	\$3,914,427	\$4,066,700	\$4,153,800	\$4,461,800	\$308,000	7.4%
1500	Permanent Staff	3,914,427	4,066,700	4,153,800	4,461,800	308,000	7.4
2000	Other Operating Expenditure	\$1,583,141	\$1,636,230	\$1,634,270	\$1,613,300	-\$20,970	-1.3%
2100	Supplies & Services	1,210,453	1,503,660	1,465,510	1,453,000	-12,510	-0.9
2300	Manpower Development	121,821	116,470	145,300	134,500	-10,800	-7.4
2400	Public Relations & Exercises	13,480	1,400	8,760	12,300	3,540	40.4
2700	Equipment	237,387	14,700	14,700	13,500	-1,200	-8.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	71	73	72	72
TOTAL	71	73	72	72

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SD LABOUR RELATIONS AND WORKPLACES PROGRAMME							
	TOTAL EXPENDITURE	\$16,212,610	\$14,084,600	\$12,809,910	\$16,127,900	\$3,317,990	25.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,441,705	\$14,084,600	\$12,228,910	\$16,127,900	\$3,898,990	31.9%
	<i>RUNNING COSTS</i>	\$8,880,797	\$11,084,600	\$9,478,910	\$11,127,900	\$1,648,990	17.4%
1000	Expenditure on Manpower	\$7,331,727	\$7,717,200	\$7,859,200	\$9,398,300	\$1,539,100	19.6%
1500	Permanent Staff	7,331,727	7,717,200	7,859,200	9,398,300	1,539,100	19.6
2000	Other Operating Expenditure	\$1,549,071	\$3,367,400	\$1,619,710	\$1,729,600	\$109,890	6.8%
2100	Supplies & Services	899,856	1,337,750	904,510	977,700	73,190	8.1
2300	Manpower Development	142,358	148,650	164,000	164,000	0	0.0
2400	Public Relations & Exercises	371,409	1,773,000	441,200	476,900	35,700	8.1
2700	Equipment	135,448	108,000	110,000	111,000	1,000	0.9
	<i>TRANSFERS</i>	\$4,560,908	\$3,000,000	\$2,750,000	\$5,000,000	\$2,250,000	81.8%
3500	Social Transfers	819,833	2,000,000	1,750,000	4,000,000	2,250,000	128.6
3600	Subventions	3,741,075	1,000,000	1,000,000	1,000,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,770,905	\$0	\$581,000	\$0	-\$581,000	-100.0%
5200	Capital Grant	2,770,905	0	581,000	0	-581,000	-100.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	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	0	0	0	0	0.0
	Net Lending	-15,000,000	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	89	100	109	109
TOTAL	89	100	109	109

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SE INDUSTRIAL ARBITRATION PROGRAMME							
	TOTAL EXPENDITURE	\$558,384	\$576,510	\$594,350	\$637,250	\$42,900	7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$558,384	\$576,510	\$594,350	\$637,250	\$42,900	7.2%
	<i>RUNNING COSTS</i>	\$558,384	\$576,510	\$594,350	\$637,250	\$42,900	7.2%
1000	Expenditure on Manpower	\$481,147	\$494,600	\$494,600	\$555,500	\$60,900	12.3%
1500	Permanent Staff	481,147	494,600	494,600	555,500	60,900	12.3
2000	Other Operating Expenditure	\$77,237	\$81,910	\$99,750	\$81,750	-\$18,000	-18.0%
2100	Supplies & Services	30,910	34,390	56,050	49,420	-6,630	-11.8
2300	Manpower Development	14,191	27,600	29,080	23,980	-5,100	-17.5
2400	Public Relations & Exercises	12,717	11,220	6,620	4,850	-1,770	-26.7
2700	Equipment	19,419	8,700	8,000	3,500	-4,500	-56.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Statutory Appointments	1	1	1	1
Permanent Staff	10	11	11	11
TOTAL	11	12	12	12

WORK INJURY COMPENSATION PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Work Injury Compensation Department. The functions carried out under this programme include the administration and enforcement of the Workmen's Compensation Act and Regulations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SG WORK INJURY COMPENSATION PROGRAMME (i)							
	TOTAL EXPENDITURE	\$938,528	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$938,528	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$938,528	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$703,966	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	703,966	0	0	0	0	0.0
2000	Other Operating Expenditure	\$234,562	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	118,928	0	0	0	0	0.0
2300	Manpower Development	8,095	0	0	0	0	0.0
2700	Equipment	31,489	0	0	0	0	0.0
2800	Financial Claims & Legal Expenses	76,050	0	0	0	0	0.0

(i) In FY2005 the Work Injury Compensation Programme had 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; development of policies to improve safety and health of workers; raising of the competency of the industry to manage workplace safety and health; promotion of good workplace safety and health practices; fostering of an occupational safety and health culture; investigation, control & prevention of accidents and ill health arising from work; dissemination of timely and relevant information to the industry; administration and enforcement of workplace safety and health laws & regulations; administration and enforcement of the Workmen's Compensation Act & Regulations; and provision of secretarial support to the Workplace Safety and Health Advisory Committee & its sub-committees.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SH OCCUPATIONAL SAFETY AND HEALTH PROGRAMME (i)							
	TOTAL EXPENDITURE	\$14,988,795	\$30,287,070	\$25,865,450	\$31,432,450	\$5,567,000	21.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,988,795	\$30,287,070	\$25,865,450	\$31,432,450	\$5,567,000	21.5%
	<i>RUNNING COSTS</i>	\$14,988,795	\$28,287,070	\$24,565,450	\$29,232,450	\$4,667,000	19.0%
1000	Expenditure on Manpower	\$11,567,215	\$21,733,400	\$19,507,900	\$21,739,400	\$2,231,500	11.4%
1500	Permanent Staff	11,437,287	21,733,400	19,507,900	21,739,400	2,231,500	11.4
1600	Temporary, Daily-Rated & Other Manpower	129,927	0	0	0	0	0.0
2000	Other Operating Expenditure	\$3,421,581	\$6,553,670	\$5,057,550	\$7,493,050	\$2,435,500	48.2%
2100	Supplies & Services	2,128,684	2,408,940	2,842,610	5,064,650	2,222,040	78.2
2300	Manpower Development	449,845	3,092,730	509,550	608,900	99,350	19.5
2400	Public Relations & Exercises	199,277	732,000	1,050,120	1,141,000	90,880	8.7
2700	Equipment	579,156	180,000	515,270	538,500	23,230	4.5
2800	Financial Claims & Legal Expenses	64,618	140,000	140,000	140,000	0	0.0
	TRANSFERS	\$0	\$2,000,000	\$1,300,000	\$2,200,000	\$900,000	69.2%
3500	Social Transfers	0	2,000,000	1,300,000	2,200,000	900,000	69.2

(ii) In FY2005, the Work Injury Compensation Programme, the Occupational Health Programme and the Occupational Safety and Health Training and Promotion programme had merged with the Occupational Safety and Health Programme.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	209	303	302	302
Temporary, Daily-rated and Other Manpower	4	4	13	13
TOTAL	213	307	315	315

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SI OCCUPATIONAL HEALTH PROGRAMME (i)							
	TOTAL EXPENDITURE	\$1,182,317	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,182,317	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$1,182,317	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$993,066	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	993,066	0	0	0	0	0.0
2000	Other Operating Expenditure	\$189,251	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	164,264	0	0	0	0	0.0
2300	Manpower Development	14,164	0	0	0	0	0.0
2400	Public Relations & Exercises	482	0	0	0	0	0.0
2700	Equipment	10,340	0	0	0	0	0.0

(i) In FY2005 the Occupational Health Programme had merged with the Occupational Safety and Health Programme.

MANPOWER AUGMENTATION PROGRAMME**PROGRAMME DESCRIPTION**

This programme comprises the following Divisions:

Work Pass Division - implements an integrated work pass system and a management system for foreign workers.

Foreign Manpower Management Division - enforces the Employment of Foreign Workers Act, Employment Agency Act, Singapore Immigration Act and its Regulation; and manages the well-being of the foreign workers while they are working and staying in Singapore.

International Manpower Division – facilitates the entry of skilled global manpower to sustain Singapore's long term economic competitiveness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SK MANPOWER AUGMENTATION PROGRAMME							
	TOTAL EXPENDITURE	\$52,261,722	\$60,925,800	\$64,774,890	\$68,822,190	\$4,047,300	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,738,788	\$60,925,800	\$57,427,790	\$60,766,790	\$3,339,000	5.8%
	<i>RUNNING COSTS</i>	\$50,738,788	\$60,925,800	\$57,427,790	\$60,766,790	\$3,339,000	5.8%
1000	Expenditure on Manpower	\$24,635,269	\$30,285,500	\$29,152,800	\$32,413,400	\$3,260,600	11.2%
1500	Permanent Staff	24,288,628	29,556,600	28,423,900	31,836,400	3,412,500	12.0
1600	Temporary, Daily-Rated & Other Manpower	346,641	728,900	728,900	577,000	-151,900	-20.8
2000	Other Operating Expenditure	\$26,103,519	\$30,640,300	\$28,274,990	\$28,353,390	\$78,400	0.3%
2100	Supplies & Services	22,457,684	26,297,130	25,752,760	25,908,540	155,780	0.6
2300	Manpower Development	660,055	1,471,170	922,580	876,290	-46,290	-5.0
2400	Public Relations & Exercises	685,678	1,986,500	1,215,250	1,191,580	-23,670	-1.9
2700	Equipment	2,211,785	707,600	282,050	275,980	-6,070	-2.2
2800	Financial Claims & Legal Expenses	88,318	177,900	102,350	101,000	-1,350	-1.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,522,934	\$0	\$7,347,100	\$8,055,400	\$708,300	9.6%
5100	Direct Development	1,522,934	0	7,347,100	8,055,400	708,300	9.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	467	587	575	575
Temporary, Daily-rated and Other Manpower	32	58	88	88
TOTAL	499	645	663	663

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SL OCCUPATIONAL SAFETY & HEALTH TRAINING & PROMOTION PROGRAMME (i)							
	TOTAL EXPENDITURE	\$2,123,000	\$0	\$0	\$0	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,123,000	\$0	\$0	\$0	\$0	0.0%
	<i>RUNNING COSTS</i>	\$2,123,000	\$0	\$0	\$0	\$0	0.0%
1000	Expenditure on Manpower	\$630,841	\$0	\$0	\$0	\$0	0.0%
1500	Permanent Staff	630,841	0	0	0	0	0.0
2000	Other Operating Expenditure	\$1,492,159	\$0	\$0	\$0	\$0	0.0%
2100	Supplies & Services	1,203,506	0	0	0	0	0.0
2300	Manpower Development	16,434	0	0	0	0	0.0
2400	Public Relations & Exercises	242,245	0	0	0	0	0.0
2700	Equipment	29,974	0	0	0	0	0.0

(i) In FY2005 the occupational Safety and Health Training and Promotion programme had 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
SP SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME							
	TOTAL EXPENDITURE	\$65,272,486	\$46,119,900	\$46,119,900	\$50,550,000	\$4,430,100	9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,668,093	\$40,970,900	\$40,970,900	\$50,550,000	\$9,579,100	23.4%
	<i>RUNNING COSTS</i>	\$28,813,837	\$40,970,900	\$40,970,900	\$50,550,000	\$9,579,100	23.4%
3000	Operating Grant	\$28,813,837	\$40,970,900	\$40,970,900	\$50,550,000	\$9,579,100	23.4%
3100	Operating Grant to the Singapore Workforce Development Agency	28,813,837	40,970,900	40,970,900	50,550,000	9,579,100	23.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$8,854,255	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	8,854,255	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,604,393	\$5,149,000	\$5,149,000	\$0	-\$5,149,000	-100.0%
5200	Capital Grant	27,604,393	5,149,000	5,149,000	0	-5,149,000	-100.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	241	292	427	437
TOTAL	241	292	427	437

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$20,508,094	\$22,067,340	\$21,370,450	\$21,766,180	\$395,730	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$20,018,200	\$21,216,640	\$20,387,650	\$21,381,180	\$993,530	4.9%
	<i>RUNNING COSTS</i>	<i>\$20,018,200</i>	<i>\$21,216,640</i>	<i>\$20,387,650</i>	<i>\$21,381,180</i>	<i>\$993,530</i>	<i>4.9%</i>
1000	Expenditure on Manpower	\$12,736,436	\$14,549,700	\$13,137,000	\$14,298,300	\$1,161,300	8.8%
1200	Political Appointments	1,419,286	2,000,000	2,042,000	2,347,600	305,600	15.0
1500	Permanent Staff	11,315,300	12,546,700	11,092,000	11,947,700	855,700	7.7
1600	Temporary, Daily-Rated & Other Manpower	1,850	3,000	3,000	3,000	0	0.0
2000	Other Operating Expenditure	\$7,281,764	\$6,666,940	\$7,250,650	\$7,082,880	-\$167,770	-2.3%
2100	Supplies & Services	6,007,973	5,742,920	6,280,320	6,323,340	43,020	0.7
2300	Manpower Development	339,957	648,960	592,720	499,410	-93,310	-15.7
2400	Public Relations & Exercises	210,723	165,060	263,700	150,130	-113,570	-43.1
2700	Equipment	11,556	3,500	7,410	3,500	-3,910	-52.8
2800	Financial Claims & Legal Expenses	711,555	106,500	106,500	106,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$489,894	\$850,700	\$982,800	\$385,000	-\$597,800	-60.8%
5100	Direct Development	489,894	850,700	982,800	385,000	-597,800	-60.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	127	155	143	143
TOTAL	130	158	146	146

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TB COMPUTER SERVICES PROGRAMME							
	TOTAL EXPENDITURE	\$3,154,453	\$3,173,360	\$3,154,760	\$2,877,830	-\$276,930	-8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,071,614	\$3,113,360	\$3,105,460	\$2,817,830	-\$287,630	-9.3%
	<i>RUNNING COSTS</i>	\$3,071,614	\$3,113,360	\$3,105,460	\$2,817,830	-\$287,630	-9.3%
1000	Expenditure on Manpower	\$456,196	\$329,900	\$482,000	\$346,600	-\$135,400	-28.1%
1500	Permanent Staff	456,196	329,900	482,000	346,600	-135,400	-28.1
2000	Other Operating Expenditure	\$2,615,418	\$2,783,460	\$2,623,460	\$2,471,230	-\$152,230	-5.8%
2100	Supplies & Services	2,308,194	2,564,970	2,323,790	2,347,050	23,260	1.0
2300	Manpower Development	12,211	17,940	20,470	14,680	-5,790	-28.3
2400	Public Relations & Exercises	3,223	2,550	3,200	3,500	300	9.4
2700	Equipment	291,790	198,000	276,000	106,000	-170,000	-61.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$82,838	\$60,000	\$49,300	\$60,000	\$10,700	21.7%
5200	Capital Grant	82,838	60,000	49,300	60,000	10,700	21.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	8	13	13	13
TOTAL	8	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TE PLANNING PROGRAMME							
	TOTAL EXPENDITURE	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
	<i>RUNNING COSTS</i>	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
2000	Other Operating Expenditure	\$37,041,743	\$40,462,930	\$40,289,430	\$46,753,990	\$6,464,560	16.0%
2100	Supplies & Services	37,004,821	40,462,930	40,289,430	46,753,990	6,464,560	16.0
2400	Public Relations & Exercises	36,922	0	0	0	0	0.0

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development HQ. The functions carried out under this programme are to resettle persons affected by public development projects; to undertake land reclamation and to provide infrastructure for future development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TG LAND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$36,980,202	\$42,995,700	\$43,387,900	\$74,448,000	\$31,060,100	71.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$394,000	\$592,000	\$300,000	\$210,000	-\$90,000	-30.0%
	<i>RUNNING COSTS</i>	\$394,000	\$592,000	\$300,000	\$210,000	-\$90,000	-30.0%
2000	Other Operating Expenditure	\$394,000	\$592,000	\$300,000	\$210,000	-\$90,000	-30.0%
2100	Supplies & Services	394,000	592,000	300,000	210,000	-90,000	-30.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$36,586,202	\$42,403,700	\$43,087,900	\$74,238,000	\$31,150,100	72.3%
5100	Direct Development	21,729,760	41,103,700	39,087,900	74,038,000	34,950,100	89.4
5200	Capital Grant	14,856,442	1,300,000	4,000,000	200,000	-3,800,000	-95.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$68,875,286	\$153,463,300	\$68,127,000	\$230,323,000	\$162,196,000	238.1%
5500	Land-related Expenditure	68,875,286	153,463,300	68,127,000	230,323,000	162,196,000	238.1

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TI PUBLIC HOUSING DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$888,402,749	\$738,355,300	\$835,432,000	\$1,412,242,700	\$576,810,700	69.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$323,000,000	\$311,000,000	\$398,000,000	\$87,000,000	28.0%
	<i>RUNNING COSTS</i>	\$0	\$323,000,000	\$311,000,000	\$398,000,000	\$87,000,000	28.0%
3000	Operating Grant	\$0	\$323,000,000	\$311,000,000	\$398,000,000	\$87,000,000	28.0%
3100	Operating Grant to the Housing and Development Board	0	323,000,000	311,000,000	398,000,000	87,000,000	28.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$888,402,749	\$415,355,300	\$524,432,000	\$1,014,242,700	\$489,810,700	93.4%
5100	Direct Development	299,635,469	114,645,400	147,882,700	346,824,200	198,941,500	134.5
5200	Capital Grant	588,767,280	300,709,900	376,549,300	667,418,500	290,869,200	77.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,466,565,433	\$2,391,545,600	\$2,666,205,300	\$2,893,470,400	\$227,265,100	8.5%
5600	Loans	2,379,123,669	2,317,000,000	2,605,000,000	2,710,000,000	105,000,000	4.0
9100	Loan Repayments	6,537,199,257	7,031,000,000	6,543,463,700	6,537,044,900	-6,418,800	-0.1
	Net Lending	-4,158,075,588	-4,714,000,000	-3,938,463,700	-3,827,044,900	111,418,800	-2.8
5500	Land-related Expenditure	87,441,764	74,545,600	61,205,300	183,470,400	122,265,100	199.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	4,626	4,720	4,602	4,602
TOTAL	4,626	4,720	4,602	4,602

HOUSING ESTATES MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Town Councils and the Community Improvement Projects Committee (CIPC) and the Estate Upgrading Programme Committee (EUPC). The Town Councils and the CIPC manage and improve the living environment in public and private housing estates; whilst the EUPC oversees the implementation of upgrading works to improve the living environment in private residential estates.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TJ HOUSING ESTATES MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$128,716,475	\$153,563,940	\$153,001,290	\$159,718,500	\$6,717,210	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$98,015,867	\$99,993,940	\$99,231,290	\$100,218,500	\$987,210	1.0%
	<i>RUNNING COSTS</i>	\$1,100,563	\$2,023,940	\$1,499,840	\$1,748,500	\$248,660	16.6%
2000	Other Operating Expenditure	\$1,100,563	\$2,023,940	\$1,499,840	\$1,748,500	\$248,660	16.6%
2100	Supplies & Services	1,100,563	2,023,940	1,499,840	1,748,500	248,660	16.6
	<i>TRANSFERS</i>	\$96,915,303	\$97,970,000	\$97,731,450	\$98,470,000	\$738,550	0.8%
3600	Subventions	96,915,303	97,970,000	97,731,450	98,470,000	738,550	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,700,608	\$53,570,000	\$53,770,000	\$59,500,000	\$5,730,000	10.7%
5100	Direct Development	30,700,608	53,570,000	53,770,000	59,500,000	5,730,000	10.7

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, promote quality excellence, champion barrier-free accessibility and sustainability in our environment. BCA also leads and transforms the building and construction industry by enhancing skills and professionalism, improving design and construction capabilities, developing niche expertise and promoting export of construction and related services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TK BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$18,236,007	\$21,518,400	\$21,938,400	\$39,670,000	\$17,731,600	80.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,886,007	\$19,888,400	\$21,588,400	\$39,040,000	\$17,451,600	80.8%
	<i>RUNNING COSTS</i>	\$17,886,007	\$19,888,400	\$21,588,400	\$39,040,000	\$17,451,600	80.8%
3000	Operating Grant	\$17,886,007	\$19,888,400	\$21,588,400	\$39,040,000	\$17,451,600	80.8%
3100	Operating Grant to the Building and Construction Authority	17,886,007	19,888,400	21,588,400	39,040,000	17,451,600	80.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$350,000	\$1,630,000	\$350,000	\$630,000	\$280,000	80.0%
5200	Capital Grant	350,000	1,630,000	350,000	630,000	280,000	80.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	392	578	578	578
TOTAL	392	578	578	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TL NATIONAL PARKS BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$149,249,732	\$161,044,000	\$161,792,400	\$170,038,200	\$8,245,800	5.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,049,300	\$106,195,900	\$106,944,300	\$113,248,500	\$6,304,200	5.9%
	<i>RUNNING COSTS</i>	\$102,049,300	\$106,195,900	\$106,944,300	\$113,248,500	\$6,304,200	5.9%
3000	Operating Grant	\$102,049,300	\$106,195,900	\$106,944,300	\$113,248,500	\$6,304,200	5.9%
3100	Operating Grant to the National Parks Board	102,049,300	106,195,900	106,944,300	113,248,500	6,304,200	5.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$47,200,432	\$54,848,100	\$54,848,100	\$56,789,700	\$1,941,600	3.5%
5100	Direct Development	27,120,432	42,430,900	44,740,900	50,615,200	5,874,300	13.1
5200	Capital Grant	20,080,000	12,417,200	10,107,200	6,174,500	-3,932,700	-38.9

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	725	1,089	1,089	1,089
TOTAL	725	1,089	1,089	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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
TM AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$63,728,398	\$59,467,800	\$59,596,300	\$64,145,600	\$4,549,300	7.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$57,130,800	\$57,996,100	\$58,629,900	\$62,248,000	\$3,618,100	6.2%
	<i>RUNNING COSTS</i>	\$57,130,800	\$57,996,100	\$58,629,900	\$62,248,000	\$3,618,100	6.2%
3000	Operating Grant	\$57,130,800	\$57,996,100	\$58,629,900	\$62,248,000	\$3,618,100	6.2%
3100	Operating Grant to the Agri-Food and Veterinary Authority	57,130,800	57,996,100	58,629,900	62,248,000	3,618,100	6.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,597,598	\$1,471,700	\$966,400	\$1,897,600	\$931,200	96.4%
5100	Direct Development	0	0	0	9,900	9,900	n. a.
5200	Capital Grant	6,597,598	1,471,700	966,400	1,887,700	921,300	95.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	785	936	932	932
TOTAL	785	936	932	932

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$35,229,440	\$42,941,770	\$34,778,590	\$39,211,650	\$4,433,060	12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,298,505	\$30,676,370	\$30,278,390	\$32,077,950	\$1,799,560	5.9%
	<i>RUNNING COSTS</i>	\$27,685,145	\$28,579,840	\$28,716,220	\$30,091,950	\$1,375,730	4.8%
1000	Expenditure on Manpower	\$21,920,851	\$22,430,900	\$22,430,000	\$23,688,600	\$1,258,600	5.6%
1200	Political Appointments	18,381,652	18,480,000	18,480,000	18,474,600	-5,400	0.0
1500	Permanent Staff	3,539,199	3,950,900	3,950,000	5,214,000	1,264,000	32.0
2000	Other Operating Expenditure	\$5,764,294	\$6,148,940	\$6,286,220	\$6,403,350	\$117,130	1.9%
2100	Supplies & Services	2,974,445	3,693,500	3,515,580	3,542,150	26,570	0.8
2300	Manpower Development	313,369	333,440	344,640	366,800	22,160	6.4
2400	Public Relations & Exercises	2,294,692	2,070,000	2,353,000	2,442,400	89,400	3.8
2700	Equipment	181,788	52,000	73,000	52,000	-21,000	-28.8
	<i>TRANSFERS</i>	\$1,613,360	\$2,096,530	\$1,562,170	\$1,986,000	\$423,830	27.1%
3600	Subventions	1,613,360	2,096,530	1,562,170	1,986,000	423,830	27.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,930,935	\$12,265,400	\$4,500,200	\$7,133,700	\$2,633,500	58.5%
5100	Direct Development	5,930,935	12,265,400	4,500,200	7,133,700	2,633,500	58.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	7	8	8	6
Permanent Staff	47	60	56	56
TOTAL	54	68	64	62

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Elections Department. It covers the production of the Registers 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UB ELECTIONS PROGRAMME							
	TOTAL EXPENDITURE	\$8,076,437	\$23,138,470	\$13,259,540	\$24,119,350	\$10,859,810	81.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,076,437	\$22,615,670	\$12,736,740	\$23,578,550	\$10,841,810	85.1%
	<i>RUNNING COSTS</i>	\$8,076,437	\$22,615,670	\$12,736,740	\$23,578,550	\$10,841,810	85.1%
1000	Expenditure on Manpower	\$1,703,411	\$1,611,100	\$1,611,100	\$1,620,500	\$9,400	0.6%
1500	Permanent Staff	1,703,398	1,611,100	1,611,100	1,620,500	9,400	0.6
1600	Temporary, Daily-Rated & Other Manpower	13	0	0	0	0	0.0
2000	Other Operating Expenditure	\$6,373,026	\$21,004,570	\$11,125,640	\$21,958,050	\$10,832,410	97.4%
2100	Supplies & Services	3,845,928	3,615,300	3,615,300	4,042,660	427,360	11.8
2300	Manpower Development	1,274,497	2,070,690	470,690	2,099,200	1,628,510	346.0
2400	Public Relations & Exercises	1,150,336	15,258,580	6,979,650	15,591,580	8,611,930	123.4
2700	Equipment	102,265	60,000	60,000	224,610	164,610	274.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$522,800	\$522,800	\$540,800	\$18,000	3.4%
5100	Direct Development	0	522,800	522,800	540,800	18,000	3.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	20	21	21	20
TOTAL	20	21	21	20

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UC CORRUPT PRACTICES INVESTIGATION PROGRAMME							
	TOTAL EXPENDITURE	\$12,726,405	\$13,224,800	\$13,341,500	\$13,423,030	\$81,530	0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,352,401	\$11,544,500	\$12,891,500	\$12,070,530	-\$820,970	-6.4%
	<i>RUNNING COSTS</i>	\$12,352,401	\$11,544,500	\$12,891,500	\$12,070,530	-\$820,970	-6.4%
1000	Expenditure on Manpower	\$6,307,672	\$5,506,100	\$6,951,000	\$4,856,600	-\$2,094,350	-30.1%
1500	Permanent Staff	6,307,672	5,506,100	6,951,000	4,856,600	-2,094,400	-30.1
2000	Other Operating Expenditure	\$6,044,729	\$6,038,400	\$5,940,500	\$7,213,930	\$1,273,430	21.4%
2100	Supplies & Services	5,487,396	5,913,520	5,725,040	6,784,990	1,059,950	18.5
2300	Manpower Development	131,358	121,380	117,630	132,440	14,810	12.6
2400	Public Relations & Exercises	5,940	3,500	530	246,500	245,970	n.a.
2700	Equipment	420,035	0	97,300	50,000	-47,300	-48.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$374,004	\$1,680,300	\$450,000	\$1,352,500	\$902,500	200.6%
5100	Direct Development	374,004	1,680,300	450,000	1,352,500	902,500	200.6

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	81	89	89	89
TOTAL	81	89	89	89

PERSONNEL MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Corporate Services Department, Personnel Policy Department, Leadership Development 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 Civil 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UD PERSONNEL MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$54,378,739	\$56,863,350	\$52,417,700	\$54,742,940	\$2,325,240	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,509,145	\$56,363,350	\$51,994,400	\$52,650,940	\$656,540	1.3%
	<i>RUNNING COSTS</i>	\$49,579,812	\$56,363,350	\$51,994,400	\$52,650,940	\$656,540	1.3%
1000	Expenditure on Manpower	\$24,949,407	\$26,830,700	\$24,819,400	\$23,136,300	-\$1,683,100	-6.8%
1500	Permanent Staff	24,727,871	26,421,200	24,593,500	22,960,400	-1,633,100	-6.6%
1600	Temporary, Daily-Rated & Other Manpower	221,536	409,500	225,900	175,900	-50,000	-22.1%
2000	Other Operating Expenditure	\$24,630,405	\$29,532,650	\$27,175,000	\$29,514,640	\$2,339,640	8.6%
2100	Supplies & Services	19,011,670	24,412,640	20,762,040	21,683,050	921,010	4.4%
2300	Manpower Development	4,697,095	4,803,450	5,419,340	5,927,750	508,410	9.4%
2400	Public Relations & Exercises	314,934	275,910	572,710	790,400	217,690	38.0%
2700	Equipment	606,705	40,650	420,910	1,113,440	692,530	164.5%
	<i>TRANSFERS</i>	\$929,333	\$0	\$0	\$0	\$0	0.0%
3600	Subventions	929,333	0	0	0	0	0.0%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,869,594	\$500,000	\$423,300	\$2,092,000	\$1,668,700	394.2%
5100	Direct Development	3,869,594	500,000	423,300	2,092,000	1,668,700	394.2%

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	158	137	156	156
Temporary, Daily-rated and Other Manpower	19	0	19	19
TOTAL	177	137	175	175

TRAINING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Strategic Policy Office and the Public Service for the 21st 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UE TRAINING AND DEVELOPMENT PROGRAMME							
	TOTAL EXPENDITURE	\$15,987,929	\$14,623,230	\$16,199,480	\$18,639,270	\$2,439,790	15.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,340,742	\$13,411,030	\$15,700,080	\$17,375,570	\$1,675,490	10.7%
	<i>RUNNING COSTS</i>	\$13,340,742	\$13,411,030	\$15,700,080	\$17,375,570	\$1,675,490	10.7%
1000	Expenditure on Manpower	\$2,337,926	\$2,770,900	\$2,120,700	\$2,739,500	\$618,800	29.2%
1500	Permanent Staff	2,337,926	2,770,900	2,120,700	2,739,500	618,800	29.2
2000	Other Operating Expenditure	\$11,002,816	\$10,640,130	\$13,579,380	\$14,636,070	\$1,056,690	7.8%
2100	Supplies & Services	3,004,643	3,458,150	6,573,760	7,454,640	880,880	13.4
2300	Manpower Development	7,945,690	7,152,180	6,988,780	7,153,740	164,960	2.4
2400	Public Relations & Exercises	38,023	29,800	16,840	27,690	10,850	64.4
2700	Equipment	14,460	0	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,647,187	\$1,212,200	\$499,400	\$1,263,700	\$764,300	153.0%
5100	Direct Development	617,433	1,212,200	499,400	1,263,700	764,300	153.0
5200	Capital Grant	2,029,754	0	0	0	0	0.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	28	33	35	35
TOTAL	28	33	35	35

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UF TALENT MANAGEMENT PROGRAMME							
	TOTAL EXPENDITURE	\$18,444,572	\$17,663,300	\$16,211,620	\$16,348,270	\$136,650	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,444,572	\$17,663,300	\$16,211,620	\$16,348,270	\$136,650	0.8%
	<i>RUNNING COSTS</i>	\$5,726,192	\$5,592,680	\$5,794,660	\$5,445,130	-\$349,530	-6.0%
1000	Expenditure on Manpower	\$3,638,662	\$3,859,300	\$3,571,100	\$3,612,700	\$41,600	1.2%
1500	Permanent Staff	3,638,662	3,859,300	3,571,100	3,612,700	41,600	1.2
2000	Other Operating Expenditure	\$2,087,530	\$1,733,380	\$2,223,560	\$1,832,430	-\$391,130	-17.6%
2100	Supplies & Services	1,320,313	1,573,110	1,811,360	1,614,890	-196,470	-10.8
2300	Manpower Development	67,601	87,410	83,730	91,660	7,930	9.5
2400	Public Relations & Exercises	678,113	70,960	325,220	125,880	-199,340	-61.3
2700	Equipment	21,503	1,900	3,250	0	-3,250	-100.0
	<i>TRANSFERS</i>	\$12,718,379	\$12,070,620	\$10,416,960	\$10,903,140	\$486,180	4.7%
3500	Social Transfers	12,718,379	12,070,620	10,416,960	10,903,140	486,180	4.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	59	55	55	55
TOTAL	59	55	55	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, manages national security projects, as well as provides strategic analysis of terrorism-related issues. Collectively, these programmes form the bedrock of the Singapore National Security Strategic Framework.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UG NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME							
	TOTAL EXPENDITURE	\$21,959,660	\$52,223,580	\$26,360,000	\$20,396,370	-\$5,963,630	-22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,278,370	\$6,223,580	\$6,220,000	\$10,366,370	\$4,146,370	66.7%
	<i>RUNNING COSTS</i>	\$3,278,370	\$6,223,580	\$6,220,000	\$10,366,370	\$4,146,370	66.7%
1000	Expenditure on Manpower	\$2,235,581	\$3,100,000	\$3,100,000	\$2,900,000	-\$200,000	-6.5%
1500	Permanent Staff	2,235,581	3,100,000	3,100,000	2,900,000	-200,000	-6.5
2000	Other Operating Expenditure	\$1,042,790	\$3,123,580	\$3,120,000	\$7,466,370	\$4,346,370	139.3%
2100	Supplies & Services	710,767	1,802,750	1,799,170	6,766,000	4,966,830	276.1
2300	Manpower Development	19,146	147,000	147,000	107,000	-40,000	-27.2
2400	Public Relations & Exercises	310,077	1,130,000	1,130,000	550,000	-580,000	-51.3
2700	Equipment	2,800	43,830	43,830	43,370	-460	-1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,681,290	\$46,000,000	\$20,140,000	\$10,030,000	-\$10,110,000	-50.2%
5100	Direct Development	18,681,290	46,000,000	20,140,000	10,030,000	-10,110,000	-50.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	31	55	55	37
TOTAL	31	55	55	37

NATIONAL RESEARCH FOUNDATION PROGRAMME

PROGRAMME DESCRIPTION

The National Research Foundation sets the national direction for R&D by developing policies, plans and strategies for research, innovation and enterprise, funds strategic initiatives, builds up R&D capabilities and capacities through developing our own and attracting foreign talent, and coordinates the research agenda of different agencies to transform Singapore into a knowledge-intensive, innovative and entrepreneurial economy. It provides secretariat support to the Research, Innovation and Enterprise Council, chaired by the Prime Minister.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UH NATIONAL RESEARCH FOUNDATION PROGRAMME							
	TOTAL EXPENDITURE	\$484,466	\$5,377,210	\$5,037,920	\$4,473,350	-\$564,570	-11.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$484,466	\$5,377,210	\$5,037,920	\$4,243,350	-\$794,570	-15.8%
	<i>RUNNING COSTS</i>	\$484,466	\$5,377,210	\$5,037,920	\$4,243,350	-\$794,570	-15.8%
1000	Expenditure on Manpower	\$37,029	\$1,476,600	\$1,452,600	\$1,975,400	\$522,800	36.0%
1500	Permanent Staff	37,029	1,476,600	1,452,600	1,975,400	522,800	36.0
2000	Other Operating Expenditure	\$447,437	\$3,900,610	\$3,585,320	\$2,267,950	-\$1,317,370	-36.7%
2100	Supplies & Services	368,533	1,400,130	1,671,940	1,219,210	-452,730	-27.1
2300	Manpower Development	97	65,400	47,270	90,360	43,090	91.2
2400	Public Relations & Exercises	27,876	2,380,780	1,834,110	939,380	-894,730	-48.8
2700	Equipment	50,930	54,300	32,000	19,000	-13,000	-40.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$230,000	\$230,000	n. a.
5100	Direct Development	0	0	0	230,000	230,000	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	25	25	25
TOTAL	0	25	25	25

NATIONAL POPULATION SECRETARIAT PROGRAMME

PROGRAMME DESCRIPTION

The National Population Secretariat was set up to guide and co-ordinate whole-of-government efforts in the implementation of population policies through programmes to engage Overseas Singaporeans, encourage naturalisation of suitable foreigners and promote marriage and parenthood.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
UI NATIONAL POPULATION SECRETARIAT PROGRAMME							
	TOTAL EXPENDITURE	\$22,527	\$0	\$11,291,630	\$27,768,680	\$16,477,050	145.9%
Main Estimates							
	OPERATING EXPENDITURE	\$22,527	\$0	\$9,678,930	\$24,540,580	\$14,861,650	153.5%
	<i>RUNNING COSTS</i>	\$22,527	\$0	\$9,678,930	\$24,540,580	\$14,861,650	153.5%
1000	Expenditure on Manpower	\$22,527	\$0	\$4,487,700	\$4,658,500	\$170,800	3.8%
1500	Permanent Staff	22,527	0	4,487,700	4,658,500	170,800	3.8
2000	Other Operating Expenditure	\$0	\$0	\$5,191,230	\$19,882,080	\$14,690,850	283.0%
2100	Supplies & Services	0	0	1,486,120	1,486,120	0	0.0
2300	Manpower Development	0	0	36,960	36,960	0	0.0
2400	Public Relations & Exercises	0	0	3,601,490	18,339,000	14,737,510	409.2
2700	Equipment	0	0	66,660	20,000	-46,660	-70.0
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$1,612,700	\$3,228,100	\$1,615,400	100.2%
5100	Direct Development	0	0	1,612,700	3,228,100	1,615,400	100.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	0	0	33	33
TOTAL	0	0	33	33

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 internationalisation 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$206,999,148	\$234,516,200	\$268,187,200	\$265,914,790	-\$2,272,410	-0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$47,911,224	\$51,795,200	\$53,589,400	\$59,352,790	\$5,763,390	10.8%
	<i>RUNNING COSTS</i>	\$40,018,544	\$38,919,000	\$39,754,600	\$46,259,240	\$6,504,640	16.4%
1000	Expenditure on Manpower	\$21,422,582	\$22,542,900	\$24,489,000	\$27,093,700	\$2,604,700	10.6%
1200	Political Appointments	1,522,085	1,468,000	2,237,000	2,364,000	127,000	5.7
1500	Permanent Staff	19,850,409	21,022,900	22,169,000	24,644,700	2,475,700	11.2
1600	Temporary, Daily-Rated & Other Manpower	50,089	52,000	83,000	85,000	2,000	2.4
2000	Other Operating Expenditure	\$18,595,962	\$16,376,100	\$15,265,600	\$19,165,540	\$3,899,940	25.5%
2100	Supplies & Services	6,767,032	8,421,500	8,137,650	10,447,290	2,309,640	28.4
2300	Manpower Development	848,858	974,750	876,550	957,850	81,300	9.3
2400	Public Relations & Exercises	10,724,005	6,315,850	5,805,900	7,218,400	1,412,500	24.3
2700	Equipment	190,886	264,000	375,500	532,000	156,500	41.7
2800	Financial Claims & Legal Expenses	65,181	400,000	70,000	10,000	-60,000	-85.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	\$7,892,679	\$12,876,200	\$13,834,800	\$13,093,550	-\$741,250	-5.4%
3600	Subventions	7,892,679	12,876,200	13,834,800	13,093,550	-741,250	-5.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$159,087,925	\$182,721,000	\$214,597,800	\$206,562,000	-\$8,035,800	-3.7%
5100	Direct Development	142,600,156	168,038,100	196,242,300	195,789,100	-453,200	-0.2
5200	Capital Grant	16,487,769	14,682,900	18,355,500	10,772,900	-7,582,600	-41.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$286,548,786	\$1,453,100,000	\$832,761,500	\$1,470,092,000	\$637,330,500	76.5%
5600	Loans	0	640,000,000	450,000,000	635,000,000	185,000,000	41.1
9100	Loan Repayments	0	0	0	43,750,000	43,750,000	n.a.
	Net Lending	0	640,000,000	450,000,000	591,250,000	141,250,000	31.4
5500	Land-related Expenditure	286,548,786	813,100,000	382,761,500	835,092,000	452,330,500	118.2

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	3	3	3	3
Permanent Staff	207	228	228	264
TOTAL	210	231	231	267

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 on statistical subject matters to Government agencies and the public.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VB STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$25,316,843	\$24,208,360	\$28,717,100	\$31,887,920	\$3,170,820	11.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,845,578	\$24,208,360	\$26,091,300	\$30,487,620	\$4,396,320	16.8%
	<i>RUNNING COSTS</i>	\$22,843,537	\$24,206,060	\$26,089,000	\$30,485,320	\$4,396,320	16.9%
1000	Expenditure on Manpower	\$14,512,515	\$15,596,000	\$16,104,500	\$18,206,800	\$2,102,300	13.1%
1500	Permanent Staff	14,512,515	15,596,000	16,104,500	18,206,800	2,102,300	13.1
2000	Other Operating Expenditure	\$8,331,022	\$8,610,060	\$9,984,500	\$12,278,520	\$2,294,020	23.0%
2100	Supplies & Services	7,619,821	8,186,680	9,012,950	11,212,440	2,199,490	24.4
2300	Manpower Development	397,295	325,920	874,090	761,440	-112,650	-12.9
2400	Public Relations & Exercises	41,487	69,600	69,600	44,000	-25,600	-36.8
2700	Equipment	272,420	27,860	27,860	260,640	232,780	835.5
	<i>TRANSFERS</i>	\$2,041	\$2,300	\$2,300	\$2,300	\$0	0.0%
3600	Subventions	2,041	2,300	2,300	2,300	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,471,265	\$0	\$2,625,800	\$1,400,300	-\$1,225,500	-46.7%
5100	Direct Development	2,471,265	0	2,625,800	1,400,300	-1,225,500	-46.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Permanent Staff	249	253	253	281
TOTAL	249	253	253	281

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VE ECONOMIC DEVELOPMENT BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$235,979,161	\$245,839,400	\$284,835,400	\$339,555,000	\$54,719,600	19.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$105,700,000	\$107,067,900	\$114,135,400	\$120,305,000	\$6,169,600	5.4%
	<i>RUNNING COSTS</i>	\$105,700,000	\$107,067,900	\$114,135,400	\$120,305,000	\$6,169,600	5.4%
3000	Operating Grant	\$105,700,000	\$107,067,900	\$114,135,400	\$120,305,000	\$6,169,600	5.4%
3100	Operating Grant to the Economic Development Board	105,700,000	107,067,900	114,135,400	120,305,000	6,169,600	5.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$130,279,161	\$138,771,500	\$170,700,000	\$219,250,000	\$48,550,000	28.4%
5200	Capital Grant	130,279,161	138,771,500	170,700,000	219,250,000	48,550,000	28.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$9,203,574	\$1,748,000,000	\$661,500,000	\$1,663,000,000	\$1,001,500,000	151.4%
5600	Loans	9,203,574	1,748,000,000	661,500,000	1,663,000,000	1,001,500,000	151.4
9100	Loan Repayments	16,250,535	95,600,000	100,400,000	3,000,000	-97,400,000	-97.0
	Net Lending	-7,046,961	1,652,400,000	561,100,000	1,660,000,000	1,098,900,000	195.8

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	516	511	531	531
TOTAL	516	511	531	531

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) Champion industry development;
- (c) Build enterprise capabilities; and
- (d) Improve access to markets and business opportunities.

As a national body for standards and conformance, SPRING Singapore strives to develop an internationally recognised and trusted standards and conformance infrastructure that enhances safety and welfare of the public, improves productivity of enterprises and industries, helps enterprises gain access to global markets by lowering technical barriers to trade and provides quality assurance for Singapore-made products and services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006
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VG STANDARDS, PRODUCTIVITY AND INNOVATION BOARD PROGRAMME

	TOTAL EXPENDITURE	\$130,224,798	\$125,905,000	\$123,292,600	\$150,280,700	\$26,988,100	21.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$40,823,202	\$47,102,500	\$47,820,600	\$50,050,700	\$2,230,100	4.7%
	<i>RUNNING COSTS</i>	\$40,823,202	\$47,102,500	\$47,820,600	\$50,050,700	\$2,230,100	4.7%
3000	Operating Grant	\$40,823,202	\$47,102,500	\$47,820,600	\$50,050,700	\$2,230,100	4.7%
3100	Operating Grant to the Standards, Productivity and Innovation Board	40,823,202	47,102,500	47,820,600	50,050,700	2,230,100	4.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$89,401,596	\$78,802,500	\$75,472,000	\$100,230,000	\$24,758,000	32.8%
5200	Capital Grant	89,401,596	78,802,500	75,472,000	100,230,000	24,758,000	32.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,000,000,000	\$0	\$150,000,000	\$0	-\$150,000,000	-100.0%
5600	Loans	1,000,000,000	0	150,000,000	0	-150,000,000	-100.0
9100	Loan Repayments	1,284,736,987	387,000,000	395,540,000	314,290,000	-81,250,000	-20.5
	Net Lending	-284,736,987	-387,000,000	-245,540,000	-314,290,000	-68,750,000	28.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	392	419	423	423
TOTAL	392	419	423	423

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 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VH AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME							
	TOTAL EXPENDITURE	\$681,111,815	\$703,914,200	\$777,917,500	\$879,613,000	\$101,695,500	13.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,391,364	\$23,414,200	\$23,917,500	\$25,113,000	\$1,195,500	5.0%
	<i>RUNNING COSTS</i>	\$23,391,364	\$23,414,200	\$23,917,500	\$25,113,000	\$1,195,500	5.0%
3000	Operating Grant	\$23,391,364	\$23,414,200	\$23,917,500	\$25,113,000	\$1,195,500	5.0%
3100	Operating Grant to the Agency for Science, Technology and Research	23,391,364	23,414,200	23,917,500	25,113,000	1,195,500	5.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$657,720,451	\$680,500,000	\$754,000,000	\$854,500,000	\$100,500,000	13.3%
5200	Capital Grant	657,720,451	680,500,000	754,000,000	854,500,000	100,500,000	13.3

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	166	171	171	171
TOTAL	166	171	171	171

SENTOSA DEVELOPMENT CORPORATION PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Sentosa Development Corporation. The funding under this programme is to provide infrastructure and social amenities for visitors to the island.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VJ SENTOSA DEVELOPMENT CORPORATION PROGRAMME (i)							
	TOTAL EXPENDITURE	\$11,431,384	\$0	\$0	\$0	\$0	0.0%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,431,384	\$0	\$0	\$0	\$0	0.0%
5200	Capital Grant	11,431,384	0	0	0	0	0.0

(i) Sentosa Development Corporation does not require capital grant with effect from FY2006.

INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under International Enterprise Singapore (IE Singapore) whose mission is to promote overseas growth of Singapore-based enterprises and international trade. Its main roles are in:

- (a) **Internationalisation** - where IE Singapore will largely focus on growing the pool of Singapore enterprises that can internationalise as well as anchor and grow their core capabilities in Singapore. In addition, IE Singapore will also serve the broad-based internationalization needs of Singapore companies at large;
- (b) **Trade hub promotion** - where IE aims to develop Singapore as a leading international trading hub by attracting global traders to base in Singapore. IE also contributes to the Singapore economy by actively promoting exports of goods and services, as well as offshore trade.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VK INTERNATIONAL ENTERPRISE SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$65,076,413	\$71,374,300	\$103,372,300	\$101,175,000	-\$2,197,300	-2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$61,576,413	\$60,734,300	\$73,472,300	\$80,575,000	\$7,102,700	9.7%
	<i>RUNNING COSTS</i>	\$61,576,413	\$60,734,300	\$73,472,300	\$80,575,000	\$7,102,700	9.7%
3000	Operating Grant	\$61,576,413	\$60,734,300	\$73,472,300	\$80,575,000	\$7,102,700	9.7%
3100	Operating Grant to the International Enterprise Singapore	61,576,413	60,734,300	73,472,300	80,575,000	7,102,700	9.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,500,000	\$10,640,000	\$29,900,000	\$20,600,000	-\$9,300,000	-31.1%
5200	Capital Grant	3,500,000	10,640,000	29,900,000	20,600,000	-9,300,000	-31.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,376,802	\$4,500,000	\$15,200,000	\$0	-\$15,200,000	-100.0%
5600	Loans	3,376,802	4,500,000	15,200,000	0	-15,200,000	-100.0
9100	Loan Repayments	6,297,324	11,084,000	5,947,900	3,101,400	-2,846,500	-47.9
	Net Lending	-2,920,522	-6,584,000	9,252,100	-3,101,400	-12,353,500	n. a.

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	435	484	469	475
TOTAL	435	484	469	475

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 and economic contributions.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VN SINGAPORE TOURISM BOARD PROGRAMME							
	TOTAL EXPENDITURE	\$125,121,055	\$210,413,000	\$146,771,200	\$202,495,500	\$55,724,300	38.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$124,363,155	\$127,700,000	\$128,174,500	\$132,492,000	\$4,317,500	3.4%
	<i>RUNNING COSTS</i>	\$124,363,155	\$127,700,000	\$128,174,500	\$132,492,000	\$4,317,500	3.4%
3000	Operating Grant	\$124,363,155	\$127,700,000	\$128,174,500	\$132,492,000	\$4,317,500	3.4%
3100	Operating Grant to the Singapore Tourism Board	124,363,155	127,700,000	128,174,500	132,492,000	4,317,500	3.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$757,900	\$82,713,000	\$18,596,700	\$70,003,500	\$51,406,800	276.4%
5200	Capital Grant	757,900	82,713,000	18,596,700	70,003,500	51,406,800	276.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	548	615	615	615
TOTAL	548	615	615	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 CCS to administer and enforce the Competition Act 2004 (Cap 50B) 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 markets 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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
VP COMPETITION COMMISSION OF SINGAPORE PROGRAMME							
	TOTAL EXPENDITURE	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
	<i>RUNNING COSTS</i>	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
3000	Operating Grant	\$9,814,385	\$15,375,400	\$13,597,400	\$12,106,000	-\$1,491,400	-11.0%
3100	Operating Grant to the Competition Commission of Singapore	9,814,385	15,375,400	13,597,400	12,106,000	-1,491,400	-11.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	28	53	53	53
TOTAL	28	53	53	53

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
WA ADMINISTRATION PROGRAMME							
	TOTAL EXPENDITURE	\$784,739,318	\$715,988,970	\$740,963,620	\$754,382,890	\$13,419,270	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$276,417,467	\$292,788,570	\$292,771,720	\$324,530,490	\$31,758,770	10.8%
	<i>RUNNING COSTS</i>	\$276,417,467	\$292,788,570	\$292,771,720	\$323,020,530	\$30,248,810	10.3%
1000	Expenditure on Manpower	\$7,162,580	\$8,694,700	\$8,779,700	\$8,885,900	\$106,200	1.2%
1200	Political Appointments	1,356,791	1,624,500	1,350,700	1,203,000	-147,700	-10.9
1500	Permanent Staff	5,790,527	7,060,200	7,369,000	7,632,900	263,900	3.6
1600	Temporary, Daily-Rated & Other Manpower	15,262	10,000	60,000	50,000	-10,000	-16.7
2000	Other Operating Expenditure	\$269,254,887	\$284,093,870	\$283,992,020	\$314,134,630	\$30,142,610	10.6%
2100	Supplies & Services	267,759,342	281,800,520	282,052,630	311,178,590	29,125,960	10.3
2300	Manpower Development	171,956	162,850	204,350	238,100	33,750	16.5
2400	Public Relations & Exercises	681,355	2,102,420	1,154,160	2,681,860	1,527,700	132.4
2700	Equipment	545,763	28,080	381,930	36,080	-345,850	-90.6
2800	Financial Claims & Legal Expenses	96,471	0	198,950	0	-198,950	-100.0
	<i>TRANSFERS</i>	\$0	\$0	\$0	\$1,509,960	\$1,509,960	n. a.
3600	Subventions	0	0	0	1,509,960	1,509,960	n. a.

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$508,321,850	\$423,200,400	\$448,191,900	\$429,852,400	-\$18,339,500	-4.1%
5100	Direct Development	508,321,850	406,900,400	448,191,900	377,622,400	-70,569,500	-15.7
5200	Capital Grant	0	16,300,000	0	52,230,000	52,230,000	n. a.
OTHER DEVELOPMENT FUND OUTLAYS		\$6,150,665	\$253,700,000	\$99,848,900	\$283,930,000	\$184,081,100	184.4%
5500	Land-related Expenditure	6,150,665	253,700,000	99,848,900	283,930,000	184,081,100	184.4

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Political Appointments	2	2	2	2
Permanent Staff	63	77	85	85
TOTAL	65	79	87	87

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
WE PUBLIC TRANSPORT COUNCIL PROGRAMME							
	TOTAL EXPENDITURE	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
	<i>RUNNING COSTS</i>	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
3000	Operating Grant	\$602,110	\$706,700	\$723,500	\$777,500	\$54,000	7.5%
3100	Operating Grant to the Public Transport Council	602,110	706,700	723,500	777,500	54,000	7.5

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	6	6	5	5
TOTAL	6	6	5	5

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
WH LAND TRANSPORT AUTHORITY PROGRAMME							
	TOTAL EXPENDITURE	\$1,108,237,269	\$1,116,407,000	\$1,052,658,200	\$1,144,644,300	\$91,986,100	8.7%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,108,237,269	\$1,116,407,000	\$1,052,658,200	\$1,144,644,300	\$91,986,100	8.7%
5200	Capital Grant	1,108,237,269	1,116,407,000	1,052,658,200	1,144,644,300	91,986,100	8.7

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Others	3,463	3,620	3,627	3,634
TOTAL	3,463	3,620	3,627	3,634

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
YA PUBLIC DEBT PROGRAMME							
	TOTAL OUTLAYS	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000	-\$95,375,000	-67.7%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000 (i)	-\$95,375,000	-67.7%
	Debt Servicing	\$203,268,728	\$140,850,000	\$140,850,000	\$45,475,000	-\$95,375,000	-67.7%
4320	Interest Payments	203,250,000	140,750,000	140,750,000	45,375,000	-95,375,000	-67.8
4390	Other Public Debt Expenses	18,728	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, Trust Funds, other approved Schemes and expenditures.

Expenditure Estimates by Object

Code	Object	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
ZA FINANCIAL TRANSFERS PROGRAMME							
	TOTAL OUTLAYS	\$3,925,481,587	\$6,587,994,000	\$6,579,800,000	\$4,821,400,000	-\$1,758,400,000	-26.7%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,925,481,587	\$6,587,994,000	\$6,579,800,000	\$4,821,400,000	-\$1,758,400,000	-26.7%
4511	Transfer to Revolving Fund	0	0	0	50,000,000	50,000,000	n.a.
4513	Transfer to Development Fund	3,096,387,170	3,000,000,000	3,000,000,000	2,700,000,000	-300,000,000	-10.0
4514	Transfer to Pension Fund	226,806	0	0	0	0	0.0
4521	Transfer to Edusave Endowment Fund	0	50,000,000	50,000,000	0	-50,000,000	-100.0
4522	Transfer to Medical Endowment Funds	0	200,000,000	200,000,000	200,000,000	0	0.0
4523	Transfer to Lifelong Learning Endowment Fund	0	100,000,000	100,000,000	100,000,000	0	0.0
4524	Transfer to Community Care Endowment Fund	250,000,000	100,000,000	100,000,000	0	-100,000,000	-100.0
4591	Transfer to CPF Top-Up Schemes	411,575,745	500,000,000	480,000,000	0	-480,000,000	-100.0
4592	Transfer to Other Schemes	167,291,867	2,137,994,000	2,149,800,000	1,268,400,000	-881,400,000	-41.0
4593	Transfer to Other Funds	0	500,000,000	500,000,000	503,000,000	3,000,000	0.6