



REPUBLIC OF SINGAPORE

THE

**REVENUE AND
EXPENDITURE ESTIMATES
FOR THE
FINANCIAL YEAR 2020/2021**

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REVENUE AND
EXPENDITURE ESTIMATES
FOR THE
FINANCIAL YEAR 2020/2021

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EXPLANATORY NOTES

The Revenue and Expenditure Estimates for the Financial Year 2020/2021 comprises four 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

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

- (a) **Overview** - This commences with a statement outlining the mission of the Head.
- (b) **FY2020 Expenditure Estimates** - This contains the following:
 - (i) Expenditure Estimates by Object Class - This is a summary table giving the breakdown of the FY2020 expenditure estimates by object classes. Details of the revenue and expenditure classification, coding and control systems are provided at the end of these Explanatory Notes.
 - (ii) Establishment List - This shows the authorised manpower for the Head by Personnel Group.
 - (iii) The FY2019 Budget - This gives the highlights of the major trends and changes in expenditure for FY2019.
 - (iv) The FY2020 Budget - This gives the highlights of the major trends and changes in allocations for FY2020.
 - (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 by project.
 - (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. Due to the rounding of data, sub-totals in the columns of the various summary tables may not necessarily add up to totals. Unless otherwise stated, all comparisons of increases and decreases are relative to the revised FY2019 estimates.

Explanatory Notes - continued

COMMON ABBREVIATIONS

<i>Abbreviation</i>	<i>Phrase</i>
APEC	- Asia-Pacific Economic Cooperation
ASEAN	- Association of South East Asian Nations
CPF	- Central Provident Fund
CPI	- Consumer Price Index
CY	- Calendar Year
EU	- European Union
FY	- Financial Year. The Government's financial year is from 1st April of the calendar year to 31st March of the following calendar year. FY2020 refers to the Financial Year 1st April 2020 to 31st March 2021.
G20	- The Group of Twenty
GDP	- Gross Domestic Product
GST	- Goods and Services Tax
ha	- hectare
HQ	- Headquarters
ICT	- Infocomm Technology
IMF	- International Monetary Fund
IMD	- Institute for Management Development
ISO	- International Organisation for Standardisation
IT	- Information Technology
KPI	- Key Performance Indicator
n.a.	- not applicable
NA	- Not Available
OECD	- Organisation for Economic Co-Operation and Development
R&D	- Research and Development
SQC	- Singapore Quality Class
UN	- United Nations
US	- United States
WEF	- World Economic Forum
w.e.f.	- with effect from

Explanatory Notes - continued

REVENUE CLASSIFICATION AND CODING SYSTEM

To facilitate the analysis of revenue collection, Operating Revenue is monitored by account and classified by type (e.g. Tax Revenue, Fees and Charges). Revenue accounts are grouped by object, objects by object group, object groups by object class, and object classes by object category as shown in the following table:

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

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

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

Details of the codes and titles of the different revenue object groups, object classes and object categories are given in the table at the end of these 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, Personal and Withholding Tax
		B12	Statutory Boards' Contributions
	B20	ASSETS TAXES	
		B21	Property Tax
		B22	Estate Duty
	B30	CUSTOMS, EXCISE AND CARBON TAXES	
		B31	Excise Duties
		B32	Customs Duties
		B33	Carbon Tax
	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

Explanatory Notes - continued
Revenue Classification and Coding System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
C00	FEES AND CHARGES – continued		
		C14	Medical and Health
		C15	Commerce
		C16	Transport and Communication
		C17	Customs and Excise
		C19	Others
	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	Local and Overseas 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	
OTHER 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
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
P00	OTHERS (NON-OPERATING REVENUE)		
	P10	RETURN OF MONIES (NON-OPERATING REVENUE)	

Explanatory Notes - continued

EXPENDITURE CLASSIFICATION, CODING AND CONTROL SYSTEM

The Expenditure Estimates of the Government of Singapore are classified by Head of Expenditure and further subdivided by programme, then by activity and finally by account as shown in the following table:

<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

Section III (the Expenditure Estimates) contains summary information of expenditure estimates by Head of Expenditure. Information on expenditure at the programme level is contained in Section IV (the Annex to the Expenditure Estimates) while more detailed information on expenditure at the activity level is contained in the FY2020 Expenditure Control Document.

To facilitate budget analysis and control, the individual accounts are also classified by type of expenditure (e.g. Expenditure on Manpower, Other Operating Expenditure). Accounts are grouped by object, objects by object groups, object groups by object class, and object classes by object category. This is 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 different expenditure object groups, object classes and object categories are given in the table at the end of these Explanatory Notes.

For control purposes, the allocation for each Head of Expenditure is distributed among a number of subheads of expenditure. For FY2020, the total allocation under each object category consolidated for the entire Head of Expenditure constitutes a subhead under the Main or Development Estimates.

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 to meet new expenditure needs, the Ministry or Organ of State concerned has to seek Parliament's approval for Supplementary Estimates.

Explanatory Notes - continued

Operating Expenditure is sub-classified into Running Costs and Transfers. Running Costs represent the day-to-day operating expenditure of the Ministries and Organs of State in providing services. The main components of Running Costs are expenditure on manpower, other operating expenditure, and operating grants to Statutory Boards and other organisations. Transfers are payments made out by the Government to members of the public and outside organisations. These include public assistance, subsidies 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
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 (statutory expenditure)
		1420	Other Statutory Appointments (non-statutory expenditure)
	1500	PERMANENT STAFF	
		1510	Permanent staff
	1600	TEMPORARY, DAILY-RATED AND OTHER STAFF	
		1610	Temporary, daily-rated and other staff
	1800	PERSONNEL CENTRAL VOTE	
		1810	Personnel central vote

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
OTHER OPERATING EXPENDITURE			
	2100	CONSUMPTION OF PRODUCTS AND SERVICES	
		2110	Maintenance
		2120	Rental
		2130	Other supplies
		2140	Communications and transport
		2160	Research, innovation and review
		2170	Payment of services to Statutory Boards
		2180	Payment of services to Non-Statutory Boards
	2200	CIVIL LIST (OTHERS)	
		2210	Civil List (Others)
	2300	MANPOWER DEVELOPMENT	
		2310	Staff development
		2320	Staff well-being and subsidy
	2400	INTERNATIONAL AND PUBLIC RELATIONS, PUBLIC COMMUNICATIONS	
		2410	Entertainment
		2420	Official visits – international relations
		2430	Conferences and seminars
		2440	Ceremonies, campaigns and national exercises
		2450	Mass media expenses
		2490	Other representational expenses
	2600	PROGRAMMES CENTRAL VOTE	
		2610	Programmes central vote
	2700	ASSET ACQUISITION	
		2710	Purchase of tangible assets
		2720	Purchase of intangible assets

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
	2800	MISCELLANEOUS	
		2810	Financial claims and refunds
		2820	Legal expenses and settlements
	2900	MILITARY EXPENDITURE	
		2910	Military expenditure

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO ORGANISATIONS			
	3100	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO STATUTORY BOARDS	
		3110	Subvention for operating cost
		3120	Capital injections
		3190	Others
	3200	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO EDUCATIONAL INSTITUTIONS	
		3210	Subvention for operating cost
		3220	Capital injections
		3290	Others
	3400	GRANTS, SUBVENTIONS AND CAPITAL INJECTIONS TO OTHER ORGANISATIONS	
		3410	Subvention for operating cost
		3420	Capital injections
		3490	Others

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
TRANSFERS			
	3500	SOCIAL TRANSFERS TO INDIVIDUALS	
		3510	Educational transfers
		3520	Social and community transfers
		3530	Medical and healthcare transfers
	3600	TRANSFERS TO INSTITUTIONS AND ORGANISATIONS	
		3610	Education and research
		3620	Social and community
		3630	Medical and healthcare
		3640	Economic and corporation
	3700	SPECIAL TRANSFERS	
		3710	Special transfers
	3800	INTERNATIONAL ORGANISATIONS AND OVERSEAS DEVELOPMENT ASSISTANCE	
		3810	Contributions to international organisations
		3820	Overseas development assistance

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
OTHER CONSOLIDATED FUND OUTLAYS			
	4100	EXPENSES ON LAND SALES	
		4110	Expenses on land sales
	4200	EXPENSES ON INVESTMENTS	
		4210	Expenses on investments
	4500	TRANSFERS FROM CONSOLIDATED REVENUE ACCOUNT	
		4510	Transfers to Government Funds
		4520	Transfers to Endowment Funds
		4530	Transfers to Trust Funds
		4540	Transfers to Trust Funds Two
		4550	Transfers to Trust Funds Three
		4590	Other Fund Transfers
	4600	LOANS AND ADVANCES (DISBURSEMENT)	
		4610	Advances
		4620	Loans
		4630	Financial Assistance Schemes

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
DEVELOPMENT EXPENDITURE			
	5100	GOVERNMENT DEVELOPMENT	
		5110	Government development (capitalised)
		5120	Government development (non-capitalised)
		5130	Government Research and development
	5200	GRANTS AND CAPITAL INJECTIONS TO ORGANISATIONS	
		5210	Grant and capital injections to Statutory Boards
		5220	Grant and capital injections to Educational Institutions
		5230	Grant and capital injections to other organisations
OTHER DEVELOPMENT FUND OUTLAYS			
	5500	LAND-RELATED EXPENDITURE	
		5510	Land-related Expenditure
	5600	LOANS	
		5610	Housing Loans
		5620	Economic Development Assistance Loans
		5630	Educational Loans
		5690	Other Loans
	5900	TRANSFER FROM DEVELOPMENT FUND	
		5910	Transfers from Development Fund

OVERVIEW

OVERVIEW OF THE BUDGET FOR FINANCIAL YEAR 2020

Budget for FY2020

The FY2020 Budget is summarised in [Table 1.1](#).

Operating Revenue

Operating Revenue is estimated to be \$76.01 billion, \$1.28 billion or 1.7% higher than the Revised FY2019 estimate. This is mainly due to an increase in estimated collections from Statutory Boards' Contributions, Corporate Income Tax and Personal Income Tax, partially offset by lower Vehicle Quota Premiums and Motor Vehicle Taxes.

Corporate Income Tax collections are projected to be \$17.10 billion, \$0.34 billion or 2.0% higher than the Revised FY2019 estimate. Personal Income Tax collections are estimated to be \$12.51 billion, \$0.31 billion or 2.6% higher than the Revised FY2019 estimate.

Statutory Boards' Contributions are projected to be \$2.59 billion, \$0.79 billion or 44.0% higher than the Revised FY2019 estimate.

Assets Taxes are projected to be \$4.65 billion, \$0.10 billion or 2.1% lower than the Revised FY2019 estimate. Stamp Duty collections are estimated to be \$4.29 billion, \$0.01 billion or 0.3% lower than the Revised FY2019 estimate.

Goods and Services Tax collections are projected to be \$11.27 billion, \$0.09 billion or 0.8% higher than the Revised FY2019 estimate.

Motor Vehicle Taxes are projected to be \$2.27 billion, \$0.19 billion or 7.7% lower than the Revised FY2019 estimate. Vehicle Quota Premiums are estimated to be \$2.64 billion, \$0.27 billion or 9.2% lower than the Revised FY2019 estimate.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax, are estimated to be \$6.67 billion, \$0.15 billion or 2.3% lower than the Revised FY2019 estimate.

Total Expenditure

Total Expenditure is projected to be \$83.61 billion, \$5.45 billion or 7.0% higher than the Revised FY2019 estimate. Operating Expenditure is estimated to be \$64.60 billion, \$5.05 billion or 8.5% higher than the Revised FY2019 estimate. Development Expenditure is estimated to be \$19.01 billion, \$0.39 billion or 2.1% higher than the Revised FY2019 estimate.

Special Transfers

Budget 2020 will provide \$21.98 billion for Special Transfers including Top-ups to Endowment and Trust Funds.

Net Investment Returns Contribution (NIRC)

NIRC for FY2020 is estimated to be \$18.63 billion.

Budget Position

Before taking into account Top-ups to Endowment and Trust Funds and before NIRC, a basic deficit of \$12.26 billion is projected for FY2020. After factoring in the Top-ups to Endowment and Trust Funds of \$17.32 billion and NIRC of \$18.63 billion, the estimated outturn for FY2020 is an overall budget deficit of \$10.95 billion.

TABLE 1.1 BUDGET FOR FY2020

	Revised FY2019	Estimated FY2020	Change Over Revised FY2019	
	\$billion	\$billion	\$billion	% change
OPERATING REVENUE	74.73	76.01	1.28	1.7
Corporate Income Tax	16.75	17.10	0.34	2.0
Personal Income Tax	12.20	12.51	0.31	2.6
Withholding Tax	1.66	1.70	0.04	2.5
Statutory Boards' Contributions ¹	1.80	2.59	0.79	44.0
Assets Taxes	4.75	4.65	(0.10)	(2.1)
Customs, Excise and Carbon Taxes	3.32	3.60	0.28	8.4
Goods and Services Tax	11.18	11.27	0.09	0.8
Motor Vehicle Taxes	2.46	2.27	(0.19)	(7.7)
Vehicle Quota Premiums	2.90	2.64	(0.27)	(9.2)
Betting Taxes	2.64	2.63	(0.00)	(0.1)
Stamp Duty	4.30	4.29	(0.01)	(0.3)
Other Taxes ²	6.83	6.67	(0.15)	(2.3)
Fees and Charges (Excluding Vehicle Quota Premiums)	3.48	3.62	0.14	4.0
Others	0.47	0.48	0.01	2.9
Less:				
TOTAL EXPENDITURE	78.16	83.61	5.45	7.0
Operating Expenditure	59.55	64.60	5.05	8.5
Development Expenditure	18.62	19.01	0.39	2.1
PRIMARY SURPLUS / DEFICIT³	(3.44)	(7.60)		
Less:				
SPECIAL TRANSFERS⁴	15.26	21.98	6.72	44.0
Special Transfers Excluding Top-ups to Endowment and Trust Funds	1.70	4.66		
Wage Credit Scheme	0.65	1.60		
Jobs Support Scheme	-	1.33		
Care and Support Package – Cash Payout	-	0.83		
GST Voucher Special Payment ⁵	0.44	0.36		
PAssion Card Top-Up	-	0.15		
Workfare Special Bonus ⁶	0.08	0.14		
Service and Conservancy Charges Rebates	0.13	0.13		
Other Transfers ⁷	0.40	0.12		
BASIC SURPLUS / DEFICIT⁸	(5.13)	(12.26)		
Top-ups to Endowment and Trust Funds	13.57	17.32		
GST Voucher Fund	-	6.00		
Coastal and Flood Protection Fund	-	5.00		
National Research Fund	-	2.00		
Skills Development Fund	-	2.00		
ElderCare Fund	-	0.75		
Special Employment Credit Fund	0.37	0.70		
Community Care Endowment Fund	-	0.50		
Other Funds ⁹	13.20	0.37		
Add:				
NET INVESTMENT RETURNS CONTRIBUTION	17.05	18.63	1.58	9.3
OVERALL BUDGET SURPLUS / DEFICIT	(1.65)	(10.95)		

Note: Due to rounding, figures may not add up. Negative figures are shown in parentheses.

¹ From FY2019 onwards, Statutory Boards' Contributions (SBC) from the Monetary Authority of Singapore (MAS) in a given financial year are calculated as the average of "Contribution to Consolidated Fund" (in lieu of corporate income tax) reported in MAS' financial statements for the preceding three years. This is to reduce the volatility in MAS' annual contributions. MAS' SBC in FY2019 should thus comprise one-third of "Contribution to Consolidated Fund" reported in MAS' financial statements for FY2016/17, FY2017/18 and FY2018/19. As MAS' "Contribution to Consolidated Fund" for FY2016/17 and FY2017/18 have been paid in full in FY2017 and FY2018 respectively, MAS' SBC in FY2019 comprises only one-third of MAS' "Contribution to Consolidated Fund" for FY2018/19. MAS' SBC in FY2020 will in turn comprise one-third of MAS' "Contribution to Consolidated Fund" for FY2018/19 and FY2019/20, and MAS' SBC in FY2021 will comprise one-third of MAS' "Contribution to Consolidated Fund" for FY2018/19, FY2019/20 and FY2020/21.

² Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax.

³ Surplus / Deficit before Special Transfers (including Top-ups to Endowment and Trust Funds) and Net Investment Returns Contribution.

⁴ Special Transfers including Top-ups to Endowment and Trust Funds.

⁵ The GST Voucher Special Payment committed in Budget 2019 comprises the GST Voucher – Cash (Bicentennial Payment). The GST Voucher Special Payment committed in Budget 2020 comprises the GST Voucher – U-Save Special Payments (with additional U-Save for larger households) under the Care and Support Package.

⁶ The Workfare Special Bonus committed in Budget 2019 comprises the Workfare Bicentennial Bonus. The Workfare Special Bonus committed in Budget 2020 comprises the Workfare Special Payment under the Care and Support Package.

⁷ Consists of CPF MediSave Top-ups, Productivity and Innovation Credit, Productivity and Innovation Credit Bonus, Grocery Vouchers, Funding for Self-Help Groups, Merdeka Generation Package, Rebate for School Buses, CPF Top-Up, CPF Transition Offset, SG Bonus, SME Cash Grant, Top-ups to Child Development Accounts and Top-ups to Post-Secondary Education Accounts.

⁸ Surplus / Deficit before Top-ups to Endowment and Trust Funds, and Net Investment Returns Contribution.

⁹ Consists of MediFund, Community Capability Trust, Public Transport Fund, Rail Infrastructure Fund, Merdeka Generation Fund and Long-Term Care Support Fund.

REVIEW OF FINANCIAL YEAR 2019

The Revised FY2019 fiscal position is summarised in Table 2.1.

Operating Revenue

Operating Revenue is estimated to be \$74.73 billion, \$0.17 billion or 0.2% lower than the budgeted estimate. This increase is mainly due to lower-than-expected revenues from Motor Vehicle Taxes, Vehicle Quota Premiums and Goods and Services Tax, partially offset by higher-than-expected Statutory Boards' Contributions, Personal Income Tax and Stamp Duty.

Corporate Income Tax collections are projected to be \$16.75 billion, \$0.03 billion or 0.2% higher than the budgeted estimate. Personal Income Tax collections are estimated to be \$12.20 billion, \$0.40 billion or 3.4% higher than the budgeted estimate.

Statutory Boards' Contributions are projected to be \$1.80 billion. This is \$0.50 billion or 38.9% higher the budgeted estimate.

Assets Taxes are projected to be \$4.75 billion, \$0.06 billion or 1.2% higher than the budgeted estimate. Stamp Duty collections are estimated to be \$4.30 billion, \$0.27 billion or 6.8% higher than the budgeted estimate.

Goods and Services Tax collections are projected to be \$11.18 billion, \$0.51 billion or 4.3% lower than the budgeted estimate.

Motor Vehicle Taxes are projected to be \$2.46 billion, \$0.64 billion or 20.5% lower than the budgeted estimate. Vehicle Quota Premiums are estimated to be \$2.90 billion, \$0.52 billion or 15.1% lower than the budgeted estimate.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax, are estimated to be \$6.83 billion, \$0.13 billion or 2.0% higher than the budgeted estimate.

Total Expenditure

Total Expenditure is projected to be \$78.16 billion, \$2.09 billion or 2.6% lower than the budgeted estimate.

Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are estimated to total \$15.26 billion.

Net Investment Returns Contribution (NIRC)

NIRC is estimated to be \$17.05 billion, \$0.12 billion or 0.7% lower than the budgeted estimate.

Budget for FY2019

Before taking into account Top-ups to Endowment and Trust Funds and before NIRC, the basic deficit is projected to be \$5.13 billion, which is smaller than the budgeted deficit of \$7.09 billion. After factoring in Top-ups to Endowment and Trust Funds of \$13.57 billion, and NIRC of \$17.05 billion, the Revised FY2019 outturn is estimated to be an overall budget deficit of \$1.65 billion.

TABLE 2.1: FISCAL POSITION IN FY2018 AND FY2019

	Actual FY2018	Estimated FY2019	Revised FY2019	Revised FY2019 Compared to	
				Actual FY2018	Estimated FY2019
	\$billion	\$billion	\$billion	% change	% change
OPERATING REVENUE	73.74	74.90	74.73	1.3	(0.2)
Corporate Income Tax	16.03	16.72	16.75	4.5	0.2
Personal Income Tax	11.71	11.80	12.20	4.2	3.4
Withholding Tax	1.59	1.54	1.66	4.4	7.7
Statutory Boards' Contributions ¹	1.49	1.29	1.80	20.6	38.9
Assets Taxes	4.65	4.69	4.75	2.1	1.2
Customs, Excise and Carbon Taxes	3.08	3.50	3.32	7.9	(5.2)
Goods and Services Tax	11.14	11.69	11.18	0.4	(4.3)
Motor Vehicle Taxes	2.62	3.09	2.46	(6.3)	(20.5)
Vehicle Quota Premiums	3.62	3.42	2.90	(19.8)	(15.1)
Betting Taxes	2.66	2.67	2.64	(1.0)	(1.4)
Stamp Duty	4.61	4.02	4.30	(6.7)	6.8
Other Taxes ²	6.63	6.69	6.83	3.0	2.0
Fees and Charges (Excluding Vehicle Quota Premiums)	3.49	3.38	3.48	(0.3)	3.1
Others	0.43	0.38	0.47	9.1	23.6
Less:					
TOTAL EXPENDITURE	77.82	80.25	78.16	0.4	(2.6)
Operating Expenditure	57.56	60.79	59.55	3.4	(2.0)
Development Expenditure	20.26	19.47	18.62	(8.1)	(4.4)
PRIMARY SURPLUS / DEFICIT³	(4.09)	(5.36)	(3.44)		
Less:					
SPECIAL TRANSFERS⁴	8.99	15.30	15.26	69.8	(0.2)
Special Transfers Excluding Top-ups to Endowment and Trust Funds	1.69	1.74	1.70		
Wage Credit Scheme	0.64	0.65	0.65		
GST Voucher Special Payment ⁵	0.00	0.44	0.44		
CPF Top-Up	-	0.23	0.23		
Service and Conservancy Charges Rebates	0.13	0.13	0.13		
Workfare Special Bonus ⁶	-	0.08	0.08		
Top-ups to Post-Secondary Education Accounts	-	0.08	0.07		
CPF MediSave Top-ups	0.09	0.06	0.06		
Other Transfers ⁷	0.82	0.06	0.03		
BASIC SURPLUS / DEFICIT⁸	(5.77)	(7.09)	(5.13)		
Top-ups to Endowment and Trust Funds	7.30	13.56	13.57		
Merdeka Generation Fund	-	6.10	6.10		
Long-Term Care Support Fund	-	5.08	5.08		
Rail Infrastructure Fund	5.00	2.00	2.00		
Special Employment Credit Fund	-	0.37	0.37		
Other Funds ⁹	2.30	0.01	0.02		
Add:					
NET INVESTMENT RETURNS CONTRIBUTION	16.41	17.17	17.05	3.9	(0.7)
OVERALL BUDGET SURPLUS / DEFICIT	3.34	(3.48)	(1.65)		

Note: Due to rounding, figures may not add up. Negative figures are shown in parentheses.

¹ From FY2019 onwards, Statutory Boards' Contributions (SBC) from the Monetary Authority of Singapore (MAS) in a given financial year are calculated as the average of "Contribution to Consolidated Fund" (in lieu of corporate income tax) reported in MAS' financial statements for the preceding three years. This is to reduce the volatility in MAS' annual contributions. MAS' SBC in FY2019 should thus comprise one-third of "Contribution to Consolidated Fund" reported in MAS' financial statements for FY2016/17, FY2017/18 and FY2018/19. As MAS' "Contribution to Consolidated Fund" for FY2016/17 and FY2017/18 have been paid in full in FY2017 and FY2018 respectively, MAS' SBC in FY2019 comprises only one-third of MAS' "Contribution to Consolidated Fund" for FY2018/19. MAS' SBC in FY2020 will in turn comprise one-third of MAS' "Contribution to Consolidated Fund" for FY2018/19 and FY2019/20, and MAS' SBC in FY2021 will comprise one-third of MAS' "Contribution to Consolidated Fund" for FY2018/19, FY2019/20 and FY2020/21.

² Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax.

³ Surplus / Deficit before Special Transfers (including Top-ups to Endowment and Trust Funds) and Net Investment Returns Contribution.

⁴ Special Transfers including Top-ups to Endowment and Trust Funds.

⁵ The GST Voucher Special Payment committed in Budget 2018 comprises the Additional GST Voucher – U-Save with payments starting in late FY2018. The GST Voucher Special Payment committed in Budget 2019 comprises the GST Voucher – Cash (Bicentennial Payment) and the Additional GST Voucher – U-Save.

⁶ The Workfare Special Bonus committed in Budget 2019 comprises the Workfare Bicentennial Bonus.

⁷ Consists of Productivity and Innovation Credit, Rebate for School Buses, SG Bonus, Productivity and Innovation Credit Bonus, SME Cash Grant, Funding for Self-Help Groups and Top-ups to Child Development Accounts.

⁸ Surplus / Deficit before Top-ups to Endowment and Trust Funds, and Net Investment Returns Contribution.

⁹ Consists of Public Transport Fund, Community Silver Trust and GST Voucher Fund.

I

SUMMARY TABLES OF REVENUE AND EXPENDITURE ESTIMATES

REVENUE ESTIMATES

TOTAL ESTIMATED RECEIPTS FOR FY2020 BY OBJECT CLASS

Account Code	Revenue Item	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
		\$	\$	\$	\$	\$	%
B00	TAX REVENUE	66,202,572,871	67,720,651,000	67,877,366,000	69,273,402,000	1,396,036,000	2.1
B10	INCOME TAX	30,818,144,450	31,354,473,000	32,411,796,000	33,898,935,000	1,487,139,000	4.6
B11	CORPORATE, PERSONAL AND WITHHOLDING TAX	29,327,662,122	30,060,061,000	30,613,712,000	31,309,804,000	696,092,000	2.3
B111	Corporate income tax	16,031,955,620	16,722,061,000	16,753,712,000	17,095,204,000	341,492,000	2.0
B112	Personal income tax	11,705,808,274	11,797,000,000	12,200,000,000	12,513,600,000	313,600,000	2.6
B113	Withholding tax	1,589,898,228	1,541,000,000	1,660,000,000	1,701,000,000	41,000,000	2.5
B12	STATUTORY BOARDS' CONTRIBUTIONS	1,490,482,328	1,294,412,000	1,798,084,000	2,589,131,000	791,047,000	44.0
B120	Statutory Boards' contributions	1,490,482,328	1,294,412,000	1,798,084,000	2,589,131,000	791,047,000	44.0
B20	ASSETS TAXES	4,649,146,395	4,690,047,000	4,746,250,000	4,646,103,000	-100,147,000	-2.1
B21	PROPERTY TAX	4,648,899,121	4,690,000,000	4,746,000,000	4,646,023,000	-99,977,000	-2.1
B211	Private properties	4,283,087,593	4,343,132,000	4,392,276,000	4,292,841,000	-99,435,000	-2.3
B212	Statutory boards	365,771,397	346,828,000	353,517,000	353,058,000	-459,000	-0.1
B219	Other properties	40,131	40,000	207,000	124,000	-83,000	-40.1
B22	ESTATE DUTY	247,273	47,000	250,000	80,000	-170,000	-68.0
B221	Estate duty	247,273	47,000	250,000	80,000	-170,000	-68.0
B30	CUSTOMS, EXCISE AND CARBON TAXES	3,075,009,376	3,501,664,000	3,318,845,000	3,596,856,000	278,011,000	8.4
B31	EXCISE DUTIES	3,066,804,294	3,492,505,000	3,310,066,000	3,396,261,000	86,195,000	2.6
B311	Petroleum products	783,996,936	988,486,000	993,222,000	1,003,154,000	9,932,000	1.0
B312	Tobacco	1,121,577,815	1,235,102,000	1,259,474,000	1,322,448,000	62,974,000	5.0
B313	Liquors	669,398,951	727,899,000	665,976,000	705,935,000	39,959,000	6.0
B314	Motor vehicles	486,318,094	535,305,000	386,285,000	359,488,000	-26,797,000	-6.9
B315	CNG unit duty	53,024	54,000	27,000	27,000	0	0.0
B318	Other excise duty	5,459,475	5,659,000	5,082,000	5,209,000	127,000	2.5
B32	CUSTOMS DUTIES	8,205,081	9,159,000	8,779,000	9,305,000	526,000	6.0
B323	Liquors	8,199,156	9,153,000	8,772,000	9,298,000	526,000	6.0
B329	Other customs duties	5,925	6,000	7,000	7,000	0	0.0
B33	CARBON TAX	0	0	0	191,290,000	191,290,000	n.a
B331	Carbon Tax	0	0	0	191,290,000	191,290,000	n.a
B40	MOTOR VEHICLE TAXES	2,623,385,570	3,093,507,000	2,458,093,000	2,268,359,000	-189,734,000	-7.7
B401	Additional registration fees	1,818,912,856	2,330,249,000	1,651,538,000	1,475,543,000	-175,995,000	-10.7
B402	Road tax	719,168,044	693,946,000	744,971,000	741,390,000	-3,581,000	-0.5
B403	Special tax on heavy oil engines	73,998,607	59,911,000	49,266,000	39,266,000	-10,000,000	-20.3
B404	Non-motor vehicle licences	4,098,741	4,064,000	4,107,000	4,107,000	0	0.0
B405	Passenger vehicle seating fees	0	1,000	1,000	1,000	0	0.0
B406	Conversion premium	7,207,323	5,336,000	8,210,000	8,052,000	-158,000	-1.9

Account Code	Revenue Item	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
		\$	\$	\$	\$	\$	%
B50	GOODS AND SERVICES TAX	11,137,142,943	11,690,732,000	11,183,262,000	11,272,792,000	89,530,000	0.8
B60	BETTING TAXES	2,663,864,698	2,673,000,000	2,636,637,000	2,634,001,000	-2,636,000	-0.1
B70	STAMP DUTY	4,606,949,118	4,023,913,000	4,297,420,000	4,285,690,000	-11,730,000	-0.3
B701	Stamp Duty	4,606,949,118	4,023,913,000	4,297,420,000	4,285,690,000	-11,730,000	-0.3
B80	SELECTIVE CONSUMPTION TAXES	292,294,620	340,611,000	330,528,000	333,579,000	3,051,000	0.9
B802	Water conservation tax	292,294,620	340,611,000	330,528,000	333,579,000	3,051,000	0.9
B90	OTHER TAXES	6,336,635,701	6,352,704,000	6,494,535,000	6,337,087,000	-157,448,000	-2.4
C00	FEES AND CHARGES	7,106,113,297	6,795,068,000	6,380,991,000	6,254,635,000	-126,356,000	-2.0
C10	LICENCES AND PERMITS	4,257,474,451	4,061,007,000	3,610,782,000	3,364,982,000	-245,800,000	-6.8
C11	Environment	1,365,209	1,307,000	1,332,000	1,371,000	39,000	2.9
C12	Home Affairs	242,526,960	241,821,000	274,873,000	284,633,000	9,760,000	3.6
C13	Housing and Properties	5,322,657	2,176,000	1,958,000	2,012,000	54,000	2.8
C14	Medical and Health	3,028,767	2,915,000	2,475,000	2,546,000	71,000	2.9
C15	Commerce	16,388,792	17,503,000	16,484,000	16,964,000	480,000	2.9
C16	Transport and Communication	3,877,541,021	3,680,302,000	3,171,465,000	2,911,135,000	-260,330,000	-8.2
C17	Customs and Excise	17,698,534	18,442,000	24,156,000	24,856,000	700,000	2.9
C19	Others	93,602,511	96,541,000	118,039,000	121,465,000	3,426,000	2.9
C20	SERVICE FEES	702,767,276	645,863,000	676,703,000	679,135,000	2,432,000	0.4
C21	Admission Charges	3,057,988	2,828,000	4,518,000	4,647,000	129,000	2.9
C22	Environmental Fees	216,184,677	210,820,000	226,353,000	215,721,000	-10,632,000	-4.7
C23	Fire and Police Services Fees	49,148,507	30,143,000	19,064,000	19,617,000	553,000	2.9
C25	Inspection and Certification Fees	6,823,984	7,177,000	7,845,000	8,073,000	228,000	2.9
C27	Professional Services Fees	66,288,623	72,509,000	70,538,000	72,583,000	2,045,000	2.9
C28	Schools and Institutions Fees	234,870,929	228,780,000	244,590,000	251,690,000	7,100,000	2.9
C29	Others	126,392,569	93,606,000	103,795,000	106,804,000	3,009,000	2.9
C30	SALES OF GOODS	170,999,295	198,934,000	182,990,000	205,408,000	22,418,000	12.3
C32	Publications	5,761,367	4,861,000	4,354,000	4,480,000	126,000	2.9
C33	Commercial Goods	99,495,049	109,596,000	89,767,000	109,464,000	19,697,000	21.9
C34	Search and Supply of Information	228,904	235,000	259,000	281,000	22,000	8.5
C39	Stores and Other Goods	65,513,974	84,242,000	88,610,000	91,183,000	2,573,000	2.9
C40	RENTAL	1,435,977,887	1,395,023,000	1,391,918,000	1,477,812,000	85,894,000	6.2
C41	Residential Properties	936,425,646	897,815,000	864,582,000	919,447,000	54,865,000	6.3
C42	Local and Overseas Quarters	935,496	995,000	1,064,000	1,094,000	30,000	2.8
C43	Premises for Businesses	167,014,750	161,388,000	178,559,000	183,743,000	5,184,000	2.9
C44	School Premises	6,276,021	6,190,000	6,744,000	6,939,000	195,000	2.9
C49	Other Premises	325,325,974	328,635,000	340,969,000	366,589,000	25,620,000	7.5

Account Code	Revenue Item	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
		\$	\$	\$	\$	\$	%
C50	FINES AND FORFEITURES	386,272,637	326,372,000	348,851,000	358,020,000	9,169,000	2.6
C51	Court Fines and Forfeitures	44,779,891	47,807,000	48,968,000	50,391,000	1,423,000	2.9
C52	Traffic Fines	37,359,695	38,469,000	54,679,000	56,266,000	1,587,000	2.9
C53	Composition Fines and Penalties	27,809,482	25,161,000	27,998,000	28,811,000	813,000	2.9
C59	Other Fines and Penalties	276,323,569	214,935,000	217,206,000	222,552,000	5,346,000	2.5
C60	REIMBURSEMENTS	53,879,511	67,549,000	72,654,000	74,768,000	2,114,000	2.9
C61	Recovery of Costs/Expenses	13,854,414	13,322,000	15,135,000	15,574,000	439,000	2.9
C62	Reimbursement for Services	3,744,000	4,996,000	3,650,000	3,757,000	107,000	2.9
C63	Secondment/Loan of Staff	26,459,336	36,983,000	40,174,000	41,343,000	1,169,000	2.9
C69	Others	9,821,761	12,248,000	13,695,000	14,094,000	399,000	2.9
C90	OTHER FEES AND CHARGES	98,742,240	100,320,000	97,093,000	94,510,000	-2,583,000	-2.7
J00	OTHERS	429,577,889	379,354,000	468,800,000	482,410,000	13,610,000	2.9
L00	INVESTMENT AND INTEREST INCOME	14,670,337,202	25,284,530,000	31,051,890,000	18,529,126,000	-12,522,764,000	-40.3
L10	INTEREST	5,608,734,360	6,259,766,000	7,982,881,000	8,135,881,000	153,000,000	1.9
L11	Interest on Investments	5,569,694,317	6,231,162,000	7,915,381,000	8,068,381,000	153,000,000	1.9
L13	Interest on Bank Accounts	39,040,043	28,604,000	67,500,000	67,500,000	0	0.0
L20	DIVIDENDS	7,945,093,707	17,920,302,000	21,880,448,000	9,280,950,000	-12,599,498,000	-57.6
L40	INTEREST ON LOANS	1,116,509,135	1,104,462,000	1,188,561,000	1,112,295,000	-76,266,000	-6.4
M00	CAPITAL RECEIPTS	14,592,475,518	16,951,140,000	14,043,792,000	13,581,145,000	-462,647,000	-3.3
M10	Sales of Land	14,534,160,680	16,948,884,000	14,042,735,000	13,521,270,000	-521,465,000	-3.7
M20	Sales of Capital Goods	56,818,638	1,896,000	803,000	59,875,000	59,072,000	n.a.
M30	Other Capital Receipts	1,496,200	360,000	254,000	0	-254,000	-100.0
P00	OTHERS (NON-OPERATING REVENUE) ¹	0	0	525,389,000 ²	0	-525,389,000	-100.0
TOTAL RECEIPTS		103,001,076,776	117,130,743,000	120,348,228,000	108,120,718,000	-12,227,510,000	-10.2

¹ This accounts for other revenues that are paid to past reserves (i.e. non-operating revenue), including the return of unutilised monies from non-government funds.

² This accounts for unutilised monies that are returned from the CPF LIFE Bonus Fund and their accrued interest. This is due to lower-than-expected take-up rate for CPF LIFE Bonus.

TOTAL ESTIMATED RECEIPTS FOR FY2020 BY CATEGORY AND HEAD OF EXPENDITURE

Code	Head of Expenditure	Operating Revenue				Investment and Interest Income	Capital Receipts	Total Receipts
		Tax Revenue	Fees and Charges	Others	Total			
		\$	\$	\$	\$	\$	\$	\$
B	Attorney-General's Chambers	0	4,842,000	0	4,842,000	0	0	4,842,000
C	Auditor-General's Office	0	3,682,000	0	3,682,000	0	0	3,682,000
E	Judicature	0	104,283,000	0	104,283,000	0	0	104,283,000
F	Parliament	0	876,000	0	876,000	0	0	876,000
I	Ministry of Social and Family Development	0	5,628,000	0	5,628,000	0	0	5,628,000
J	Ministry of Defence	0	50,210,000	0	50,210,000	340,000	1,000,000	51,550,000
K	Ministry of Education	0	268,244,000	0	268,244,000	0	0	268,244,000
L	Ministry of The Environment and Water Resources	524,869,000	434,780,000	0	959,649,000	0	0	959,649,000
M	Ministry of Finance	66,270,721,000	415,217,000	480,901,000	67,166,839,000	18,519,405,000	0	85,686,244,000
N	Ministry of Foreign Affairs	0	63,094,000	1,356,000	64,450,000	0	762,000	65,212,000
O	Ministry of Health	0	27,502,000	0	27,502,000	0	0	27,502,000
P	Ministry of Home Affairs	0	239,454,000	93,000	239,547,000	0	0	239,547,000
Q	Ministry of Communications and Information	0	2,747,000	0	2,747,000	0	0	2,747,000
R	Ministry of Law	0	1,165,447,000	0	1,165,447,000	9,381,000	13,520,750,000	14,695,578,000
S	Ministry of Manpower	0	199,336,000	0	199,336,000	0	0	199,336,000
T	Ministry of National Development	200,000,000	115,093,000	37,000	315,130,000	0	642,000	315,772,000
U	Prime Minister's Office	0	7,088,000	0	7,088,000	0	37,961,000	45,049,000
V	Ministry of Trade and Industry	0	25,244,000	23,000	25,267,000	0	20,030,000	45,297,000
W	Ministry of Transport	2,277,812,000	3,072,460,000	0	5,350,272,000	0	0	5,350,272,000
X	Ministry of Culture, Community and Youth	0	49,408,000	0	49,408,000	0	0	49,408,000
Total		69,273,402,000	6,254,635,000	482,410,000	76,010,447,000	18,529,126,000	13,581,145,000	108,120,718,000

EXPENDITURE ESTIMATES

TOTAL ESTIMATES OUTLAYS FOR FY2020 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Main Estimates				Development Estimates	Total
		Running Costs	Transfers	Other Outlays	Total		
		\$	\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore	9,491,100	0	0	9,491,100	0	9,491,100
B	Attorney-General's Chambers	198,719,500	16,500	100,000	198,836,000	5,764,000	204,600,000
C	Auditor-General's Office	37,986,200	180,500	5,900	38,172,600	2,275,000	40,447,600
D	Cabinet Office	1,167,400	0	0	1,167,400	313,400	1,480,800
E	Judicature	296,872,500	0	0	296,872,500	83,564,900	380,437,400
F	Parliament	38,707,200	352,400	0	39,059,600	2,603,600	41,663,200
G	Presidential Councils	806,000	0	0	806,000	0	806,000
H	Public Service Commission	1,755,200	0	0	1,755,200	0	1,755,200
I	Ministry of Social and Family Development	481,140,300	2,666,738,300	22,193,300	3,170,071,900	102,581,800	3,272,653,700
J	Ministry of Defence	14,535,304,800	9,095,700	16,755,000	14,561,155,500	889,200,000	15,450,355,500
K	Ministry of Education	8,786,419,900	3,849,580,100	225,226,400	12,861,226,400	644,000,000	13,505,226,400
L	Ministry of The Environment and Water Resources	1,718,248,300	9,752,200	100,000	1,728,100,500	1,243,512,600	2,971,613,100
M	Ministry of Finance	863,156,000	77,181,000	3,806,500,300	4,746,837,300	158,428,400	4,905,265,700
N	Ministry of Foreign Affairs	343,057,100	92,872,000	14,180,000	450,109,100	11,500,000	461,609,100
O	Ministry of Health	2,376,766,000	9,320,069,300	30,900	11,696,866,200	1,713,083,800	13,409,950,000
P	Ministry of Home Affairs	6,126,754,200	43,407,300	14,520,000	6,184,681,500	814,275,900	6,998,957,400
Q	Ministry of Communications and Information	986,461,400	18,291,000	166,000	1,004,918,400	37,103,300	1,042,021,700
R	Ministry of Law	221,793,700	21,870,100	39,630,000	283,293,800	145,379,100	428,672,900
S	Ministry of Manpower	609,182,900	1,823,881,800	0	2,433,064,700	50,791,200	2,483,855,900
T	Ministry of National Development	2,735,747,200	273,786,900	0	3,009,534,100	9,992,249,700	13,001,783,800
U	Prime Minister's Office	791,903,200	31,668,900	10,000	823,582,100	226,169,400	1,049,751,500
V	Ministry of Trade and Industry	1,266,860,400	49,545,000	126,000	1,316,531,400	6,541,521,000	7,858,052,400
W	Ministry of Transport	1,972,220,800	20,616,700	0	1,992,837,500	9,484,729,700	11,477,567,200
X	Ministry of Culture, Community and Youth	1,636,066,700	253,111,200	0	1,889,177,900	390,036,800	2,279,214,700
	Ministries and Organs of State	46,036,588,000	18,562,016,900	4,139,543,800	68,738,148,700	32,539,083,600	101,277,232,300
Z	Financial Transfers	0	4,662,329,700	38,890,544,900	43,552,874,600	0	43,552,874,600
	Total	46,036,588,000	23,224,346,600	43,030,088,700	112,291,023,300	32,539,083,600	144,830,106,900

MAIN ESTIMATES OUTLAYS FOR FY2020 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2019	Revised FY2019	Estimated FY2020	Statutory Expenditure FY2020	Amount to be voted FY2020
		\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore	9,491,100	9,491,100	9,491,100	9,491,100	0
B	Attorney-General's Chambers	196,019,700	181,019,700	198,836,000	1,722,500	197,113,500
C	Auditor-General's Office	32,819,500	32,760,000	38,172,600	158,300	38,014,300
D	Cabinet Office	1,312,300	1,257,300	1,167,400	0	1,167,400
E	Judicature	281,254,000	273,654,000	296,872,500	9,743,000	287,129,500
F	Parliament	39,470,600	37,625,100	39,059,600	752,800	38,306,800
G	Presidential Councils	802,400	775,400	806,000	0	806,000
H	Public Service Commission	1,747,700	1,658,800	1,755,200	1,755,200	0
I	Ministry of Social and Family Development	2,902,846,300	2,882,547,400	3,170,071,900	0	3,170,071,900
J	Ministry of Defence	14,981,206,800	14,133,687,500	14,561,155,500	0	14,561,155,500
K	Ministry of Education	12,705,098,400	12,255,124,200	12,861,226,400	0	12,861,226,400
L	Ministry of The Environment and Water Resources	1,589,796,200	1,544,532,400	1,728,100,500	0	1,728,100,500
M	Ministry of Finance	3,480,415,200	4,522,979,400	4,746,837,300	3,869,300,000	877,537,300
N	Ministry of Foreign Affairs	474,995,400	457,055,500	450,109,100	0	450,109,100
O	Ministry of Health	10,023,750,700	10,023,750,700	11,696,866,200	0	11,696,866,200
P	Ministry of Home Affairs	5,777,979,300	5,747,531,500	6,184,681,500	0	6,184,681,500
Q	Ministry of Communications and Information	987,540,000	1,052,760,000	1,004,918,400	0	1,004,918,400
R	Ministry of Law	269,697,500	260,286,100	283,293,800	0	283,293,800
S	Ministry of Manpower	1,910,685,500	1,960,728,200	2,433,064,700	0	2,433,064,700
T	Ministry of National Development	2,494,963,300	2,646,071,000	3,009,534,100	0	3,009,534,100
U	Prime Minister's Office	827,594,400	786,678,200	823,582,100	0	823,582,100
V	Ministry of Trade and Industry	1,032,517,000	1,128,845,300	1,316,531,400	0	1,316,531,400
W	Ministry of Transport	2,033,424,400	1,897,980,500	1,992,837,500	0	1,992,837,500
X	Ministry of Culture, Community and Youth	1,670,579,200	1,675,769,800	1,889,177,900	0	1,889,177,900
Z	Financial Transfers	41,359,697,300	41,328,077,200	43,552,874,600	0	43,552,874,600
Total, MAIN ESTIMATES		105,085,704,200	104,842,646,300	112,291,023,300	3,892,922,900	108,398,100,400
Less:	Expenses on Land Sales	37,522,200	32,626,000	39,630,000	0	39,630,000
	Expenses on Investments	2,607,000,000	3,660,000,000	3,802,000,000	3,802,000,000	0
	Transfers from Consolidated Revenue Account	39,623,193,700	39,631,193,700	38,890,544,900	0	38,890,544,900
	Loans and Advances (Disbursement)	295,737,400	275,786,400	297,913,800	0	297,913,800
Total, OPERATING EXPENDITURE		62,522,250,900	61,243,040,200	69,260,934,600	90,922,900	69,170,011,700

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2020 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2019	Revised FY2019	Amount to be voted Estimated FY2020
		\$	\$	\$
B	Attorney-General's Chambers	12,545,000	12,545,000	5,764,000
C	Auditor-General's Office	176,700	236,300	2,275,000
D	Cabinet Office	283,200	0	313,400
E	Judicature	205,926,500	205,926,500	83,564,900
F	Parliament	1,635,000	1,593,800	2,603,600
I	Ministry of Social and Family Development	115,657,400	112,107,700	102,581,800
J	Ministry of Defence	761,800,000	761,800,000	889,200,000
K	Ministry of Education	710,000,000	791,300,000	644,000,000
L	Ministry of The Environment and Water Resources	1,170,516,600	1,090,261,600	1,243,512,600
M	Ministry of Finance	152,563,600	60,208,400	158,428,400
N	Ministry of Foreign Affairs	16,000,000	16,000,000	11,500,000
O	Ministry of Health	1,698,806,800	1,514,878,000	1,713,083,800
P	Ministry of Home Affairs	978,638,600	971,595,300	814,275,900
Q	Ministry of Communications and Information	54,080,000	69,509,300	37,103,300
R	Ministry of Law	323,398,500	322,866,700	145,379,100
S	Ministry of Manpower	67,940,200	67,940,200	50,791,200
T	Ministry of National Development	7,848,052,800	7,648,909,300	9,992,249,700
U	Prime Minister's Office	196,666,600	178,996,000	226,169,400
V	Ministry of Trade and Industry	4,755,830,400	4,357,171,900	6,541,521,000
W	Ministry of Transport	9,513,685,300	9,066,569,700	9,484,729,700
X	Ministry of Culture, Community and Youth	396,490,600	210,485,200	390,036,800
	Total, DEVELOPMENT ESTIMATES	28,980,693,800	27,460,900,900	32,539,083,600
Less:	Land-Related Expenditure	2,334,248,000	2,106,732,600	2,255,559,500
	Loans	7,179,981,600	6,737,534,300	11,274,000,000
	Loan Repayments	3,841,263,900	3,945,738,800	3,608,226,400
	Net Lending	3,338,717,700	2,791,795,500	7,665,773,600
	Total, DEVELOPMENT EXPENDITURE	19,466,464,200	18,616,634,000	19,009,524,100

ESTIMATED OUTLAYS FOR FY2020 BY OBJECT CLASS

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	MAIN ESTIMATES OUTLAYS	\$97,472,417,183	\$105,085,704,200	\$104,842,646,300	\$112,291,023,300	\$7,448,377,000	7.1%
	OPERATING EXPENDITURE	\$59,249,188,101	\$62,522,250,900	\$61,243,040,200	\$69,260,934,600	\$8,017,894,400	13.1%
	<i>RUNNING COSTS</i>	<i>\$41,884,885,917</i>	<i>\$44,209,921,400</i>	<i>\$43,451,589,600</i>	<i>\$46,036,588,000</i>	<i>\$2,584,998,400</i>	<i>5.9%</i>
	Expenditure on Manpower	\$9,227,182,383	\$9,577,513,700	\$9,077,290,400	\$9,542,992,900	\$465,702,500	5.1%
1100	Civil List (Manpower)	6,427,322	5,856,900	5,856,900	5,856,900	0	0.0
1200	Political Appointments	44,533,512	47,823,900	47,068,800	46,802,500	-266,300	-0.6
1300	Parliamentary Appointments	21,812,818	21,674,000	20,276,400	21,217,100	940,700	4.6
1400	Other Statutory Appointments	57,711,057	59,571,600	59,404,300	59,372,400	-31,900	-0.1
1500	Permanent Staff	8,782,196,110	9,074,561,000	8,603,755,800	9,087,180,200	483,424,400	5.6
1600	Temporary, Daily-Rated & Other Staff	314,501,565	363,026,300	340,928,200	317,563,800	-23,364,400	-6.9
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$19,615,351,320	\$21,379,584,400	\$20,897,946,600	\$22,050,150,700	\$1,152,204,100	5.5%
2100	Consumption of Products & Services	5,192,716,606	5,770,674,000	6,147,920,700	6,899,988,700	752,068,000	12.2
2200	Civil List (Others)	2,405,574	3,634,200	3,634,200	3,634,200	0	0.0
2300	Manpower Development	203,187,188	222,332,500	220,227,900	228,520,200	8,292,300	3.8
2400	International & Public Relations, Public Communications	305,990,415	336,738,700	367,178,600	315,421,300	-51,757,300	-14.1
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000	n.a.
2700	Asset Acquisition	126,008,370	129,445,600	98,354,500	100,933,300	2,578,800	2.6
2800	Miscellaneous	18,073,279	19,699,000	19,420,800	14,825,500	-4,595,300	-23.7
2900	Military Expenditure	13,766,969,888	14,887,060,400	14,041,209,900	14,476,827,500	435,617,600	3.1
	Grants, Subventions & Capital Injections to Organisations	\$13,042,352,214	\$13,252,823,300	\$13,476,352,600	\$14,443,444,400	\$967,091,800	7.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,861,938,967	8,834,756,800	8,754,156,700	9,540,201,300	786,044,600	9.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,452,665,136	3,481,501,900	3,336,641,400	3,399,487,600	62,846,200	1.9
3400	Grants, Subventions & Capital Injections to Other Organisations	727,748,110	936,564,600	1,385,554,500	1,503,755,500	118,201,000	8.5
	<i>TRANSFERS</i>	<i>\$17,364,302,184</i>	<i>\$18,312,329,500</i>	<i>\$17,791,450,600</i>	<i>\$23,224,346,600</i>	<i>\$5,432,896,000</i>	<i>30.5%</i>
3500	Social Transfers to Individuals	3,916,320,171	4,264,889,500	4,079,291,200	4,754,136,300	674,845,100	16.5
3600	Transfers to Institutions & Organisations	11,584,214,669	12,151,452,300	11,854,238,700	13,616,273,000	1,762,034,300	14.9
3700	Special Transfers	1,688,594,299	1,736,503,600	1,696,883,500	4,662,329,700	2,965,446,200	174.8
3800	International Organisations & Overseas Development Assistance	175,173,045	159,484,100	161,037,200	191,607,600	30,570,400	19.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$38,223,229,082	\$42,563,453,300	\$43,599,606,100	\$43,030,088,700	-\$569,517,400	-1.3%
4100	Expenses on Land Sales	31,953,999	37,522,200	32,626,000	39,630,000	7,004,000	21.5
4200	Expenses on Investments	2,360,415,362	2,607,000,000	3,660,000,000	3,802,000,000	142,000,000	3.9
4500	Transfers from Consolidated Revenue Account	35,830,859,721	39,623,193,700	39,631,193,700	38,890,544,900	-740,648,800	-1.9
4600	Loans and Advances (Disbursement)	0	295,737,400	275,786,400	297,913,800	22,127,400	8.0

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	DEVELOPMENT ESTIMATES OUTLAYS	\$27,195,820,504	\$28,980,693,800	\$27,460,900,900	\$32,539,083,600	\$5,078,182,700	18.5%
	DEVELOPMENT EXPENDITURE	\$20,263,332,934	\$19,466,464,200	\$18,616,634,000	\$19,009,524,100	\$392,890,100	2.1%
5100	Government Development	5,852,334,100	6,968,485,700	6,324,049,800	7,230,466,200	906,416,400	14.3
5200	Grants & Capital Injections to Organisations	14,410,998,834	12,497,978,500	12,292,584,200	11,779,057,900	-513,526,300	-4.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$6,932,487,571	\$9,514,229,600	\$8,844,266,900	\$13,529,559,500	\$4,685,292,600	53.0%
5500	Land-Related Expenditure	2,235,303,375	2,334,248,000	2,106,732,600	2,255,559,500	148,826,900	7.1
5600	Loans	4,697,184,195	7,179,981,600	6,737,534,300	11,274,000,000	4,536,465,700	67.3
	Loan Repayments ¹	4,904,225,002	3,841,263,900	3,945,738,800	3,608,226,400	-337,512,400	-8.6
	Net Lending	-207,040,807	3,338,717,700	2,791,795,500	7,665,773,600	4,873,978,100	174.6
	TOTAL OUTLAYS	\$124,668,237,687	\$134,066,398,000	\$132,303,547,200	\$144,830,106,900	\$12,526,559,700	9.5%
	Less:						
	Other Consolidated Fund Outlays	\$38,223,229,082	\$42,563,453,300	\$43,599,606,100	\$43,030,088,700	-\$569,517,400	-1.3
	Other Development Fund Outlays	\$6,932,487,571	\$9,514,229,600	\$8,844,266,900	\$13,529,559,500	\$4,685,292,600	53.0
	TOTAL EXPENDITURE	\$79,512,521,035	\$81,988,715,100	\$79,859,674,200	\$88,270,458,700	\$8,410,784,500	10.5%

¹ Repayments of government loans by Statutory Boards and public enterprises.

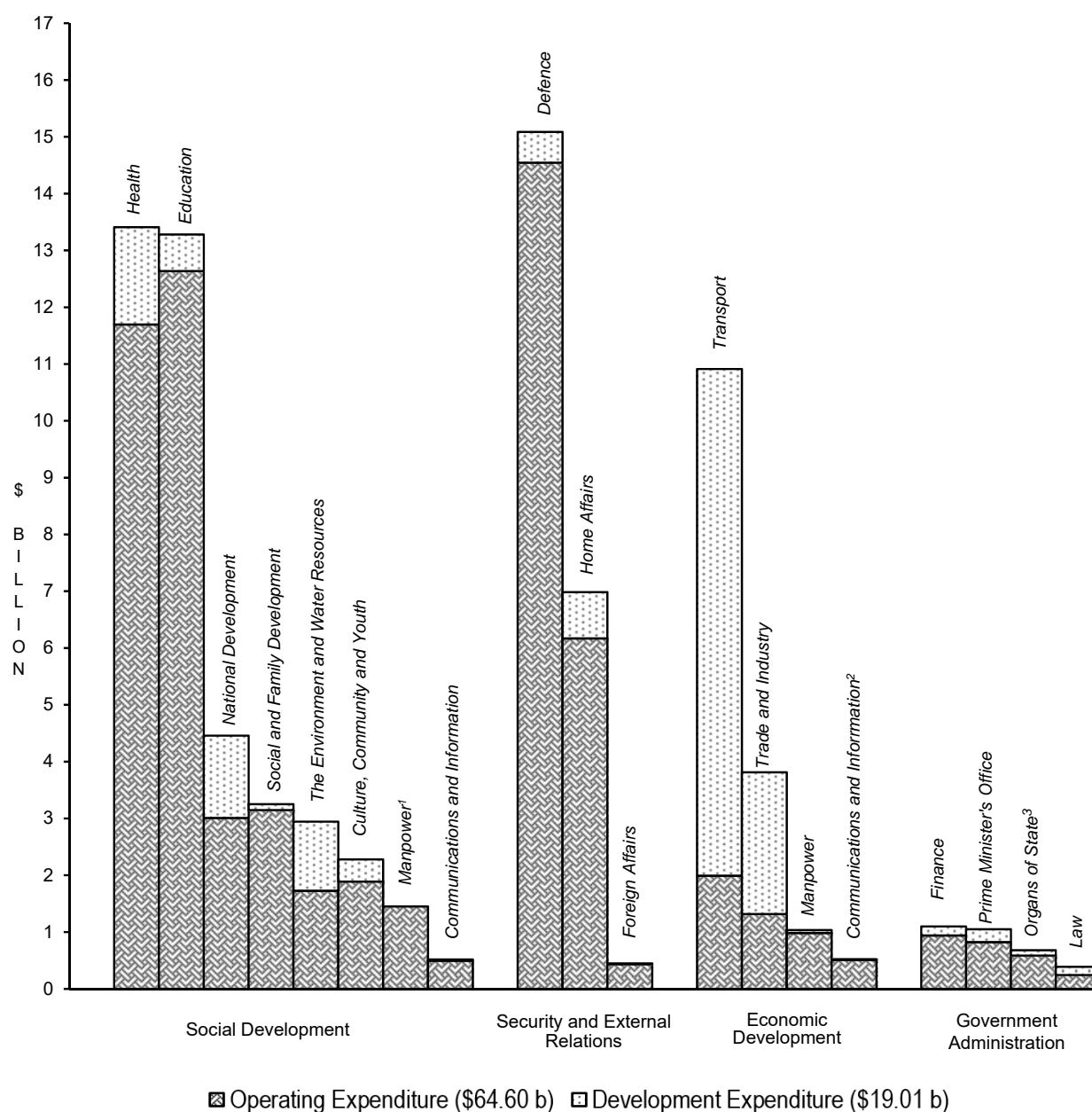
TOTAL EXPENDITURE FOR FY2020 BY SECTOR AND MINISTRY

Sector/Ministry	Operating \$	Expenditure % Allocation	Development \$	Expenditure % Allocation	Total \$	Expenditure % Allocation
Social Development	36,051,340,300	55.8	5,538,368,900	29.1	41,589,709,200	49.7
Health	11,696,835,300	18.1	1,713,083,800	9.0	13,409,919,100	16.0
Education	12,636,000,000	19.6	644,000,000	3.4	13,280,000,000	15.9
National Development	3,009,534,100	4.7	1,448,518,400	7.6	4,458,052,500	5.3
Social and Family Development	3,147,878,600	4.9	102,581,800	0.5	3,250,460,400	3.9
The Environment and Water Resources	1,728,000,500	2.7	1,215,988,500	6.4	2,943,989,000	3.5
Culture, Community and Youth	1,889,177,900	2.9	390,036,800	2.1	2,279,214,700	2.7
Manpower ¹	1,449,527,100	2.2	0	n.a.	1,449,527,100	1.7
Communications and Information	494,386,800	0.8	24,159,600	0.1	518,546,400	0.6
Security & External Relations	21,150,491,100	32.7	1,366,975,900	7.2	22,517,467,000	26.9
Defence	14,544,400,500	22.5	541,200,000	2.8	15,085,600,500	18.0
Home Affairs	6,170,161,500	9.6	814,275,900	4.3	6,984,437,400	8.4
Foreign Affairs	435,929,100	0.7	11,500,000	0.1	447,429,100	0.5
Economic Development	4,803,146,100	7.4	11,479,681,500	60.4	16,282,827,600	19.5
Transport	1,992,837,500	3.1	8,919,695,900	46.9	10,912,533,400	13.1
Trade and Industry	1,316,405,400	2.0	2,496,250,700	13.1	3,812,656,100	4.6
Manpower ³	983,537,600	1.5	50,791,200	0.3	1,034,328,800	1.2
Communications and Information ²	510,365,600	0.8	12,943,700	0.1	523,309,300	0.6
Government Administration	2,593,627,400	4.0	624,497,800	3.3	3,218,125,200	3.8
Finance	940,337,000	1.5	158,428,400	0.8	1,098,765,400	1.3
Prime Minister's Office	823,572,100	1.3	226,169,400	1.2	1,049,741,500	1.3
Organs Of State	586,054,500	0.9	94,520,900	0.5	680,575,400	0.8
Law	243,663,800	0.4	145,379,100	0.8	389,042,900	0.5
TOTAL EXPENDITURE	64,598,604,900	100.0	19,009,524,100	100.0	83,608,129,000	100.0

¹ Manpower expenditure under the Social Development sector refers to expenditure under the Financial Security for Singaporeans programme.

² Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-communications Media Development Authority and Cyber Security Agency of Singapore programmes.

TOTAL EXPENDITURE FOR FY2020 BY SECTOR AND MINISTRY



¹ Manpower expenditure under the Social Development sector refers to expenditure under the Financial Security for Singaporeans programme.

² Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-communications Media Development Authority and Cyber Security Agency of Singapore programmes.

³ Combined expenditure in respect of Heads A to H.

COMPARISON ESTIMATED FY2020 AND REVISED FY2019 TOTAL EXPENDITURE

Sector/Ministry	Revised \$	2019 % Allocation	Estimated \$	2020 % Allocation	Change over \$	FY2019 %
Social Development	37,138,881,900	47.5	41,589,709,200	49.7	4,450,827,300	12.0
Health	11,537,735,700	14.8	13,409,919,100	16.0	1,872,183,400	16.2
Education	12,830,300,000	16.4	13,280,000,000	15.9	449,700,000	3.5
National Development	3,647,827,300	4.7	4,458,052,500	5.3	810,225,200	22.2
Social and Family Development	2,994,655,100	3.8	3,250,460,400	3.9	255,805,300	8.5
The Environment and Water Resources	2,626,828,300	3.4	2,943,989,000	3.5	317,160,700	12.1
Culture, Community and Youth	1,886,250,100	2.4	2,279,214,700	2.7	392,964,600	20.8
Manpower ¹	1,066,371,200	1.4	1,449,527,100	1.7	383,155,900	35.9
Communications and Information	548,914,200	0.7	518,546,400	0.6	-30,367,800	-5.5
Security & External Relations	21,775,741,700	27.9	22,517,467,000	26.9	741,725,300	3.4
Defence	14,622,621,400	18.7	15,085,600,500	18.0	462,979,100	3.2
Home Affairs	6,702,924,800	8.6	6,984,437,400	8.4	281,512,600	4.2
Foreign Affairs	450,195,500	0.6	447,429,100	0.5	-2,766,400	-0.6
Economic Development	16,054,351,500	20.5	16,282,827,600	19.5	228,476,100	1.4
Transport	10,187,466,700	13.0	10,912,533,400	13.1	725,066,700	7.1
Trade and Industry	4,331,352,500	5.5	3,812,656,100	4.6	-518,696,400	-12.0
Manpower	962,297,200	1.2	1,034,328,800	1.2	72,031,600	7.5
Communications and Information ²	573,235,100	0.7	523,309,300	0.6	-49,925,800	-8.7
Government Administration	3,193,815,600	4.1	3,218,125,200	3.8	24,309,600	0.8
Finance	919,187,500	1.2	1,098,765,400	1.3	179,577,900	19.5
Prime Minister's Office	965,664,200	1.2	1,049,741,500	1.3	84,077,300	8.7
Organs of State	758,437,100	1.0	680,575,400	0.8	-77,861,700	-10.3
Law	550,526,800	0.7	389,042,900	0.5	-161,483,900	-29.3
TOTAL EXPENDITURE	78,162,790,700	100	83,608,129,000	100	5,445,338,300	7.0

¹ Manpower expenditure under the Social Development sector refers to expenditure under the Financial Security for Singaporeans programme.

² Communications and Information expenditure under the Economic Development sector refers to expenditure under the Info-communications Media Development Authority and Cyber Security Agency of Singapore programmes.

II



STATEMENT OF ASSETS AND LIABILITIES

STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2019

	Actual FY2018 \$
ASSETS	
CASH	44,301,964,431
INVESTMENTS	1,130,006,111,832
Government Stocks	382,451,404,802
Other Investments – Quoted	429,573,915,898
Other Investments – Unquoted	310,523,835,455
Deposits with Investment Agents	7,456,955,677
	1,174,308,076,263
LIABILITIES	
DEPOSIT ACCOUNTS	41,215,377,690
FUND SET ASIDE FOR SPECIFIC PURPOSES	795,159,164,627
Development Fund	119,536,551,308
Revolving Fund	-
Contingencies Fund	1,000,000,000
Development Contingencies Fund	2,000,000,000
Government Securities Fund	609,404,916,051
Developmental Investment Fund	10,911,557,612
Pension Fund	12,857,437,451
Saver - Premium Fund	1,761,078,867
INVEST Fund	1,313,334,705
Edusave Endowment Fund	6,728,202,460
LifeLong Learning Endowment Fund	4,953,882,864
Medical Endowment Fund	4,652,379,071
ElderCare Fund	2,907,892,616
CONNECT Fund	574,693,396
Community Care Endowment Fund	1,925,324,947
National Research Fund	2,166,011,633
Goods and Services Tax Voucher Fund	5,424,573,939
Pioneer Generation Fund	7,036,760,035
Public Transport Fund	4,567,671
GENERAL BALANCE	
Consolidated Fund	337,933,533,946
	1,174,308,076,263

Note: Due to rounding, figures may not add up.

III



EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE

Organs of State

Head A Civil List for the President of the Republic of Singapore

Head B Attorney-General's Chambers

Head C Auditor-General's Office

Head D Cabinet Office

Head E Judicature

Head F Parliament

Head G Presidential Councils

Head H Public Service Commission

HEAD 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, Ceremonial and Community role.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$8,832,896	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$8,832,896	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$8,832,896</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$6,427,322	\$5,856,900	\$5,856,900	\$5,856,900	\$0	0.0%
1100	Civil List (Manpower)	6,427,322	5,856,900	5,856,900	5,856,900	0	0.0
	Other Operating Expenditure	\$2,405,574	\$3,634,200	\$3,634,200	\$3,634,200	\$0	0.0%
2200	Civil List (Others)	2,405,574	3,634,200	3,634,200	3,634,200	0	0.0

¹ Statutory Expenditure.

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
CIVIL LIST	56	67	67	67
President	1	1	1	1
Administrative	1	1	1	1
Aide-de-Camp	3	3	3	3
Butler (2013)	20	26	26	26
Cook (2013)	3	4	4	4
Corporate Support	1	1	1	1
Driving	3	4	4	4
Information Service (2008)	2	4	4	4
Management Executive Scheme (2008)	15	15	17	17
Management Support Scheme (2008)	5	5	3	3
Operations Support	1	1	1	1
Shorthand Writers	1	2	2	2
TOTAL	56	67	67	67

FY2019 BUDGET

The revised FY2019 budget for the Civil List is \$9.49 million. There is no revision to the budget for FY2019.

FY2020 BUDGET

The FY2020 provision for the Civil List is unchanged from the revised FY2019 provision.

	Revised FY2019 \$	Estimated FY2020 \$
<u>CLASS I</u>	<u>1,646,400</u>	<u>1,646,400</u>
The Privy Purse	1,568,900	1,568,900
Acting President's Allowance	4,500	4,500
Entertainment Allowance	73,000	73,000
<u>CLASS II</u>		
Salaries of Personal Staff	4,532,400	4,532,400
<u>CLASS III</u>		
Expenses of Household	2,762,300	2,762,300
<u>CLASS IV</u>		
Special Services	550,000	550,000
	<u>9,491,100</u>	<u>9,491,100</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 staff salaries and other staff-related expenses. Class III expenditure is to cater for the maintenance of land and buildings and other supplies required to run the Istana and the President's events. The provision for Class IV expenditure is for buying of services and purchase of other items such as non-standard equipment and furniture.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
A-A	Civil List	9,491,100	0	9,491,100	0	9,491,100
	Total	\$9,491,100	\$0	\$9,491,100	\$0	\$9,491,100

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

Serving Singapore's interests and upholding the rule of law through sound advice, effective representation, fair and independent prosecution and accessible legislation.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$169,079,053	\$208,464,700	\$193,464,700	\$204,500,000	\$11,035,300	5.7%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$161,775,113	\$195,919,700	\$180,919,700	\$198,736,000	\$17,816,300	9.8%
	<i>RUNNING COSTS</i>	<i>\$161,713,328</i>	<i>\$195,854,200</i>	<i>\$180,903,200</i>	<i>\$198,719,500</i>	<i>\$17,816,300</i>	<i>9.8%</i>
	Expenditure on Manpower	\$129,488,444	\$150,795,300	\$136,942,500	\$146,778,900	\$9,836,400	7.2%
1400	Other Statutory Appointments	5,782,583	6,072,000	6,072,000	6,072,000	0	0.0
1500	Permanent Staff	123,701,393	144,718,300	130,817,500	140,651,900	9,834,400	7.5
1600	Temporary, Daily-Rated & Other Staff	4,468	5,000	53,000	55,000	2,000	3.8
	Other Operating Expenditure	\$28,564,884	\$41,398,900	\$40,300,700	\$48,280,600	\$7,979,900	19.8%
2100	Consumption of Products & Services	21,632,136	28,512,600	28,428,300	36,284,600	7,856,300	27.6
2300	Manpower Development	4,080,429	5,687,100	5,001,100	6,871,100	1,870,000	37.4
2400	International & Public Relations, Public Communications	863,513	1,233,200	824,900	1,540,900	716,000	86.8
2700	Asset Acquisition	149,738	1,966,000	2,046,400	1,534,000	-512,400	-25.0
2800	Miscellaneous	1,839,069	4,000,000	4,000,000	2,050,000	-1,950,000	-48.8
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$61,784</i>	<i>\$65,500</i>	<i>\$16,500</i>	<i>\$16,500</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	41,440	49,000	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	5,000	0	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	15,344	16,500	16,500	16,500	0	0.0

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$100,000	\$100,000	\$100,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	100,000	100,000	100,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,303,940	\$12,545,000	\$12,545,000	\$5,764,000	-\$6,781,000	-54.1%
5100	Government Development	7,303,940	12,545,000	12,545,000	5,764,000	-6,781,000	-54.1

¹ Estimated FY2020 includes \$1,722,500 Statutory Expenditure (\$1,660,000 Expenditure on Manpower and \$62,500 Other Operating Expenditure).

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER STATUTORY APPOINTMENTS	3	3	3	3
Attorney-General	1	1	1	1
Deputy Attorney-General	2	2	2	2
PERMANENT STAFF	604	649	654	674
Accounting Profession (2008)	0	0	1	1
Corporate Support	10	12	8	8
Information Service (2008)	0	0	2	2
Legal	343	356	376	394
Management Executive Scheme (2008)	196	198	215	217
Management Support Scheme (2008)	40	67	39	39
Operations Support	14	15	13	13
Shorthand Writers	1	1	0	0
TOTAL	607	652	657	677

FY2019 BUDGET

The revised FY2019 expenditure of the Attorney-General's Chambers (AGC) is \$193.46 million, an increase of \$24.38 million or 14.4% over the actual FY2018 expenditure of \$169.08 million. Of this, \$180.92 million or 93.5% is for operating expenditure and \$12.54 million or 6.5% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$180.92 million is an increase of \$19.14 million or 11.8% over the actual FY2018 operating expenditure of \$161.78 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

Development Expenditure

The revised FY2019 development expenditure of \$12.55 million is an increase of \$5.25 million over the actual FY2018 development expenditure of \$7.30 million. This is mainly due to the increase in minor development works for AGC's office expansion and satellite offices.

FY2020 BUDGET

The FY2020 total expenditure of AGC is projected to be \$204.50 million, an increase of \$11.04 million or 5.7% over the revised FY2019 estimate of \$193.46 million. Of this, \$198.74 million or 97.2% is for operating expenditure and \$5.76 million or 2.8% is for development expenditure.

Operating Expenditure

FY2020 operating expenditure is projected to be \$198.74 million, an increase of \$17.82 million or 9.8% over the revised FY2019 operating expenditure. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

Development Expenditure

FY2020 development expenditure is projected to be \$5.76 million, as compared to \$12.55 million in revised FY2019 due to the completion of minor development works for AGC's office expansion and satellite offices in FY2019.

Other Consolidated Fund Outlays

Advances for FY2020 are projected to be \$100,000, mainly to cater to travel-related needs for AGC officers.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
B-A	Legal Services	198,719,500	16,500	198,736,000	5,764,000	204,500,000
	Total	\$198,719,500	\$16,500	\$198,736,000	\$5,764,000	\$204,500,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$7,303,940	\$12,545,000	\$12,545,000	\$5,764,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>7,303,940</i>	<i>12,545,000</i>	<i>12,545,000</i>	<i>5,764,000</i>
Legal Services Programme						
AGC Intelligent Workspace	12,400,000	0	4,752,699	4,000,000	4,000,000	1,300,000
Minor Development Projects	...	...	2,551,241	8,545,000	8,545,000	4,464,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Effective, sound, efficient and modern legislative framework
- 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 multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2 nd	2 nd	1 st	2 nd
Decisions and actions of public officers that comply with legal principles	Number of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AGC's legal advice	0	0	0	0
A Government which is effectively and professionally represented in all legal matters	Number 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 State Courts) that are proceeded with as scheduled	99.9	99.9	99.9	99.9
	Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
A nation which abides by international law	Number of instances of justifiable allegations by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and reputable 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
	Number 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
	Number 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 multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests	% 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 AGC, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interests	99.0	99.1 ¹	99.2 ²	95.0 ³

¹ Figure updated based on actual FY2018 statistics

² Figure revised based on data for Apr – Oct 2019

³ Figure estimated based on benchmark

HEAD C

AUDITOR-GENERAL'S OFFICE

OVERVIEW

Mission Statement

To audit and report to the President and Parliament on the proper accounting and use of public resources so as to enhance public accountability and help strengthen the financial governance of the public service.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$32,162,238	\$32,990,400	\$32,990,400	\$40,441,700	\$7,451,300	22.6%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$31,997,447	\$32,813,700	\$32,754,100	\$38,166,700	\$5,412,600	16.5%
	<i>RUNNING COSTS</i>	<i>\$31,921,924</i>	<i>\$32,699,200</i>	<i>\$32,580,600</i>	<i>\$37,986,200</i>	<i>\$5,405,600</i>	<i>16.6%</i>
	Expenditure on Manpower	\$26,982,002	\$27,473,100	\$26,674,100	\$29,114,200	\$2,440,100	9.1%
1400	Other Statutory Appointments	1,071,420	1,007,300	928,900	937,300	8,400	0.9
1500	Permanent Staff	25,897,433	26,454,800	25,736,000	28,158,900	2,422,900	9.4
1600	Temporary, Daily-Rated & Other Staff	13,149	11,000	9,200	18,000	8,800	95.7
	Other Operating Expenditure	\$4,939,922	\$5,226,100	\$5,906,500	\$8,872,000	\$2,965,500	50.2%
2100	Consumption of Products & Services	4,232,252	4,342,700	4,862,200	7,120,500	2,258,300	46.4
2300	Manpower Development	402,765	516,000	662,200	903,600	241,400	36.5
2400	International & Public Relations, Public Communications	47,564	99,300	81,800	87,500	5,700	7.0
2700	Asset Acquisition	257,342	268,100	300,300	760,400	460,100	153.2
	<i>TRANSFERS</i>	<i>\$75,523</i>	<i>\$114,500</i>	<i>\$173,500</i>	<i>\$180,500</i>	<i>\$7,000</i>	<i>4.0%</i>
3500	Social Transfers to Individuals	65,142	103,000	162,000	169,000	7,000	4.3
3600	Transfers to Institutions & Organisations	1,500	1,500	1,500	1,500	0	0.0
3800	International Organisations & Overseas Development Assistance	8,881	10,000	10,000	10,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$5,800	\$5,900	\$5,900	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	5,800	5,900	5,900	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$164,791	\$176,700	\$236,300	\$2,275,000	\$2,038,700	862.8%
5100	Government Development	164,791	176,700	236,300	2,275,000	2,038,700	862.8

¹ Estimated FY2020 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Auditor-General	1	1	1	1
PERMANENT STAFF	185	205	205	205
Auditing Service (2011)	159	179	178	179
Management Executive Scheme (2008)	12	11	15	17
Management Support Scheme (2008)	11	12	9	6
Operations Support	3	3	3	3
TOTAL	186	206	206	206

FY2019 BUDGET

The revised FY2019 expenditure of the Auditor-General's Office (AGO) is projected to be \$32.99 million. This is an increase of \$0.83 million or 2.6% over the actual FY2018 expenditure of \$32.16 million.

FY2020 BUDGET

The total expenditure of AGO in FY2020 is expected to be \$40.44 million, an increase of \$7.45 million or 22.6% over the revised FY2019 expenditure of \$32.99 million. Of this, \$38.17 million or 94.4% is for operating expenditure and \$2.28 million or 5.6% is for development expenditure.

Operating Expenditure

The provision of \$38.17 million for FY2020 operating expenditure is an increase of \$5.42 million or 16.5% over the revised FY2019 operating expenditure of \$32.75 million. The increase in Expenditure on Manpower is mainly due to the filling up of vacancies. The increase in Other Operating Expenditure is mainly due to higher information and communication technology (ICT) costs, higher expenditure on professional training and development, and renewal of software licences.

Development Expenditure

The provision of \$2.28 million for FY2020 development expenditure is an increase of \$2.04 million over the revised FY2019 development expenditure of \$0.24 million. The increase is mainly to fund the development of new IT systems and renovation works.

Other Consolidated Fund Outlays

Advances to public officers on official duty overseas are projected to be \$5,900 for FY2020.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
C-A	Audit	37,986,200	180,500	38,166,700	2,275,000	40,441,700
	TOTAL	\$37,986,200	\$180,500	\$38,166,700	\$2,275,000	\$40,441,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	\$164,791	\$176,700	\$236,300	\$2,275,000
<i>GOVERNMENT DEVELOPMENT</i>	<i>164,791</i>	<i>176,700</i>	<i>236,300</i>	<i>2,275,000</i>
Audit Programme						
Minor Development Projects	164,791	176,700	236,300	2,275,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Enhanced accountability of Statutory Boards and Funds
- 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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Enhanced accountability of Statutory Boards and Funds	Total number of Statutory Boards and Funds ¹ audited each year	13 ³	14 ³	13 ³	13 ³
	% of 10 largest Statutory Boards and 3 largest Funds ² audited at least once in 5 years	100	100	100	100
	% of other Statutory Boards and Funds audited at least once in 7 years	100	100	100	100
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 by the second working day of July	3 Jul 2018	2 Jul 2019	2 Jul 2020	2 Jul 2021
Timely completion of audits of the Government Financial Statements and other accounts audited by the Auditor-General	% of audit reports signed within 3 months of the close of the financial year	100	100	100	100

¹ Funds whose enabling Acts provide for the Auditor-General to audit the accounts and for the accounts to be presented to Parliament.

² The 10 largest Statutory Boards and 3 largest Funds are determined based on auditable dollars, which reflects the size and complexity of the operations of the entity. Auditable dollars are the sum of the revenue, expenditure, assets and liabilities of an entity.

³ This does not include thematic audits which AGO started conducting in FY2017/18. A thematic audit may involve more than one public sector entity. For example, the first thematic audit conducted in FY2017/18 was on selected Research and Development grant programmes managed by the Agency for Science, Technology and Research and the National Research Foundation. The second thematic audit conducted in FY2018/19 was on selected social grant programmes managed by the Ministry of Health and the Ministry of Social and Family Development.

HEAD D

CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$1,006,492	\$1,595,500	\$1,257,300	\$1,480,800	\$223,500	17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,006,492	\$1,312,300	\$1,257,300	\$1,167,400	-\$89,900	-7.2%
	<i>RUNNING COSTS</i>	<i>\$1,006,492</i>	<i>\$1,312,300</i>	<i>\$1,257,300</i>	<i>\$1,167,400</i>	<i>-\$89,900</i>	<i>-7.2%</i>
	Expenditure on Manpower	\$784,013	\$792,700	\$752,700	\$750,000	-\$2,700	-0.4%
1500	Permanent Staff	784,013	792,700	752,700	750,000	-2,700	-0.4
	Other Operating Expenditure	\$222,478	\$519,600	\$504,600	\$417,400	-\$87,200	-17.3%
2100	Consumption of Products & Services	196,196	491,600	393,600	380,900	-12,700	-3.2
2300	Manpower Development	26,282	28,000	26,000	23,500	-2,500	-9.6
2700	Asset Acquisition	0	0	85,000	13,000	-72,000	-84.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$283,200	\$0	\$313,400	\$313,400	n.a.
5100	Government Development	0	283,200	0	313,400	313,400	n.a.

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
PERMANENT STAFF	11	12	10	12
Administrative	1	2	1	2
Corporate Support	3	3	2	3
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	2	2	2	2
Operations Support	2	2	2	2
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	11	12	10	12

FY2019 BUDGET

The revised FY2019 total expenditure for the Cabinet Office is \$1.26 million, an increase of \$0.25 million or 24.9% over the actual FY2018 expenditure of \$1.01 million. The increase is due to higher operating expenditure.

FY2020 BUDGET

The total expenditure of the Cabinet Office for FY2020 is expected to be \$1.48 million, an increase of \$0.22 million or 17.8% over the revised FY2019 total expenditure. Of this, \$1.17 million or 78.8% is for operating expenditure, and \$0.31 million or 21.2% is for development expenditure.

Operating Expenditure

The provision of \$1.17 million for operating expenditure is a decrease of \$0.09 million or 7.2% over the revised FY2019 operating expenditure. The decrease is due mainly to lower expenditure on consumption of products and services.

Development Expenditure

The provision of \$0.31 million is required for system upgrades and technology refresh of Cabinet Office's records system software and hardware, which was re-scheduled from FY2019.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,167,400	0	1,167,400	313,400	1,480,800
	Total	\$1,167,400	\$0	\$1,167,400	\$313,400	\$1,480,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	\$0	\$283,200	\$0	\$313,400
<i>GOVERNMENT DEVELOPMENT</i>	<i>0</i>	<i>283,200</i>	<i>0</i>	<i>313,400</i>
Administration Programme						
Minor Development Projects	0	283,200	0	313,400

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JUDICATURE

OVERVIEW

Mission Statement

To provide an effective and accessible system of justice, inspiring public trust and confidence.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$425,028,498	\$487,180,500	\$479,580,500	\$380,437,400	-\$99,143,100	-20.7%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$250,100,135	\$281,254,000	\$273,654,000	\$296,872,500	\$23,218,500	8.5%
	<i>RUNNING COSTS</i>	<i>\$250,100,135</i>	<i>\$281,254,000</i>	<i>\$273,654,000</i>	<i>\$296,872,500</i>	<i>\$23,218,500</i>	<i>8.5%</i>
	Expenditure on Manpower	\$186,346,928	\$196,533,400	\$196,533,400	\$210,868,600	\$14,335,200	7.3%
1400	Other Statutory Appointments	48,784,671	50,744,600	50,744,600	50,607,900	-136,700	-0.3
1500	Permanent Staff	137,457,372	145,613,100	145,613,100	160,117,200	14,504,100	10.0
1600	Temporary, Daily-Rated & Other Staff	104,885	175,700	175,700	143,500	-32,200	-18.3
	Other Operating Expenditure	\$63,753,207	\$84,720,600	\$77,120,600	\$86,003,900	\$8,883,300	11.5%
2100	Consumption of Products & Services	58,373,805	76,244,600	69,177,300	78,207,400	9,030,100	13.1
2300	Manpower Development	2,198,903	3,754,600	3,552,300	3,915,700	363,400	10.2
2400	International & Public Relations, Public Communications	1,612,903	2,624,600	2,455,100	2,855,200	400,100	16.3
2700	Asset Acquisition	355,826	773,800	727,900	470,600	-257,300	-35.3
2800	Miscellaneous	1,211,770	1,323,000	1,208,000	555,000	-653,000	-54.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$174,928,363	\$205,926,500	\$205,926,500	\$83,564,900	-\$122,361,600	-59.4%
5100	Government Development	174,928,363	205,926,500	205,926,500	83,564,900	-122,361,600	-59.4

¹ Estimated FY2020 includes \$9,743,000 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER STATUTORY APPOINTMENTS	26	26	28	28
Chief Justice	1	1	1	1
Judge of Appeal	4	4	4	4
Judge	21	21	23	23
PERMANENT STAFF	988	993	981	1,007
Corporate Support	16	16	16	16
Language Executive Scheme (2008)	41	41	42	42
Legal	226	229	231	241
Management Executive Scheme (2008)	511	516	504	514
Management Support Scheme (2008)	67	64	65	65
Management Support Scheme (Language Officer)	61	63	64	70
Operations Support	55	53	48	48
Shorthand Writers	10	10	10	10
Technical Support Scheme (2008)	1	1	1	1
TOTAL	1,014	1,019	1,009	1,035

FY2019 BUDGET

The revised FY2019 expenditure of the Judicature is \$479.58 million, an increase of \$54.55 million or 12.8% over the actual FY2018 expenditure of \$425.03 million. Of this, \$273.65 million or 57.0% is for operating expenditure and \$205.93 million or 43.0% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$273.65 million is an increase of \$23.55 million or 9.4% over the actual FY2018 operating expenditure of \$250.10 million. This is largely due to an increased expenditure on manpower and an increase in consumption of products and services.

Development Expenditure

The revised FY2019 development expenditure of \$205.93 million is an increase of \$31.00 million or 17.7% over the actual FY2018 development expenditure of \$174.93 million. This is largely due to the increase in progress payments for the construction of the New State Courts Towers and the addition and alteration works for the Octagon Building.

FY2020 BUDGET

The FY2020 total expenditure of the Judicature is projected to be \$380.44 million, a decrease of \$99.14 million or 20.7% over the revised FY2019 estimate. Of this, \$296.87 million or 78.0% is for operating expenditure and \$83.56 million or 22.0% is for development expenditure.

Operating Expenditure

FY2020 operating expenditure is projected to be \$296.87 million, an increase of \$23.22 million or 8.5% over the revised FY2019 operating expenditure. This is largely due to an increased expenditure on manpower and an increase in consumption of products and services.

Development Expenditure

FY2020 development expenditure is projected to be \$83.56 million, a decrease of \$122.36 million or 59.4% over the revised FY2019 development expenditure. This is largely due to the decrease in progress payments with the completion of the New State Courts Towers that is partially offset by the increase in progress payments for the addition and alteration works for the Octagon Building.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
E-A	Judicature	296,872,500	0	296,872,500	83,564,900	380,437,400
	Total	\$296,872,500	\$0	\$296,872,500	\$83,564,900	\$380,437,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$174,928,363	\$205,926,500	\$205,926,500	\$83,564,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>174,928,363</i>	<i>205,926,500</i>	<i>205,926,500</i>	<i>83,564,900</i>
Judicature Programme						
e-Litigation Technology Refresh	...	...	3,194,553	3,129,900	3,129,900	223,600
Minor Development Projects (ITD)	...	...	1,419,142	3,333,300	3,510,500	1,241,300
Integrated Criminal Case Filing and Management System (ICMS)	32,026,000	23,721,416	796,779	1,164,900	1,320,100	882,300
Family Application Management System (FAMS2)	15,606,500	6,002,560	6,196,603	1,862,800	1,401,100	200,800
Regulatory Offences Management System Refresh	3,445,000	206,452	752,311	1,547,600	1,273,300	449,000
Courts of the Future - Tranche 1	14,727,400	0	809,396	2,342,400	2,338,000	2,712,100
A&A Works for Octagon Building	166,920,000	0	0	3,380,000	3,069,900	22,310,000
Supreme Court Facilities Upgrade Projects	3,830,000	0	0	860,000	860,000	1,530,000
Court of the Future (COTF) - Tranche 2	15,740,000	0	0	0	452,300	2,664,200
Establishment of Appellate Court	3,000,000	0	0	0	0	219,900
Upgrading of Air-con System and Building Services	8,339,200	0	0	0	0	105,000
Minor Development Projects (Supreme Court)	...	...	2,554,636	3,713,800	4,033,300	3,349,700
Minor Development Projects (State Courts)	...	...	386,308	800,900	800,900	150,000
New State Courts Towers	608,146,800	157,670,750	156,947,493	183,710,900	183,657,200	47,527,000
Completed Projects	...	...	1,871,143	80,000	80,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

- Fairness
- Accessibility
- Independence, Integrity and Impartiality
- Responsiveness

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Supreme Court					
Fairness	World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook	11 th	10 th	10 th	Top 10
Accessibility	% of written grounds that are published online within 1 day of delivery of finalised written judgement ¹	-	-	100	100
	Uptime of e-Litigation system (%)	99.9	99.9	99.9	>99.5
Independence, Integrity and Impartiality	Number of justified complaints about the lack of independence, integrity and impartiality	0	0	0	0
	World ranking of Singapore's judicial independence in the WEF's Global Competitiveness Report	19 th	19 th	14 th	Top 20
Responsiveness	% of cases heard within service timelines ²	99	100	100 ³	95
State Courts^{4,5}					
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of race, language or religion	N.A	100	N.A	> 95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of whether the party is an individual, company or government institution	N.A	98	N.A	> 95
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible to the public	N.A	98	N.A	> 95
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	N.A	99	N.A	> 95
Responsiveness	% of respondents who agreed that the Courts are efficient and deal with cases in a timely manner.	N.A	96	N.A	> 95

¹ This KPI has been changed from "% of written grounds that are published online within 1 week of delivery" to "% of written grounds that are published online within 1 day of delivery of finalised written judgment".

² Data are reported on a CY basis and do not include data from cases fixed on special dates.

³ Projected based on data for the period 1 Jan to 31 Jul 2019.

⁴ Data for the indicators are reported on a CY basis. Figures are rounded to the nearest one percentage point.

⁵ The survey results are obtained through the Public Perception Survey and Court Users Survey which are conducted once every 2 to 3 years. The 2018 survey results are obtained from the Court Users Survey. There were no surveys conducted in 2017 and 2019.

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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

- Orderly and expeditious conduct of parliamentary business
- Easy and ready accessibility to official parliamentary debates and other parliamentary information
- Public awareness of the roles and functions of Parliament
- Excellence in administration of Parliament Secretariat

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$41,006,103	\$41,105,600	\$39,218,900	\$41,663,200	\$2,444,300	6.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$39,884,458	\$39,470,600	\$37,625,100	\$39,059,600	\$1,434,500	3.8%
	<i>RUNNING COSTS</i>	<i>\$39,621,027</i>	<i>\$39,147,600</i>	<i>\$37,302,100</i>	<i>\$38,707,200</i>	<i>\$1,405,100</i>	<i>3.8%</i>
	Expenditure on Manpower	\$26,569,298	\$26,697,700	\$24,887,900	\$26,386,200	\$1,498,300	6.0%
1300	Parliamentary Appointments	21,812,818	21,674,000	20,276,400	21,217,100	940,700	4.6
1500	Permanent Staff	4,712,689	4,978,200	4,566,000	5,126,600	560,600	12.3
1600	Temporary, Daily-Rated & Other Staff	43,791	45,500	45,500	42,500	-3,000	-6.6
	Other Operating Expenditure	\$13,051,729	\$12,449,900	\$12,414,200	\$12,321,000	-\$93,200	-0.8%
2100	Consumption of Products & Services	10,870,552	10,796,800	10,855,100	11,223,200	368,100	3.4
2300	Manpower Development	114,488	168,000	224,400	207,200	-17,200	-7.7
2400	International & Public Relations, Public Communications	1,619,501	427,100	422,700	470,900	48,200	11.4
2700	Asset Acquisition	445,636	1,046,300	900,300	408,000	-492,300	-54.7
2800	Miscellaneous	1,551	11,700	11,700	11,700	0	0.0
	<i>TRANSFERS</i>	<i>\$263,431</i>	<i>\$323,000</i>	<i>\$323,000</i>	<i>\$352,400</i>	<i>\$29,400</i>	<i>9.1%</i>
3600	Transfers to Institutions & Organisations	84,500	140,000	140,000	170,000	30,000	21.4

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
3800	International Organisations & Overseas Development Assistance	178,931	183,000	183,000	182,400	-600	-0.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,121,645	\$1,635,000	\$1,593,800	\$2,603,600	\$1,009,800	63.4%
5100	Government Development	1,121,645	1,635,000	1,593,800	2,603,600	1,009,800	63.4

¹ Estimated FY2020 includes \$752,800 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	49	62	62	62
Estate Maintenance	1	2	2	2
Language Executive (Parliament) (2008)	4	4	4	4
Management Executive Scheme (2008)	23	36	37	37
Management Support Scheme (2008)	9	9	7	7
Operations Support	3	2	3	3
Parliamentary Officer Scheme (2008)	7	7	7	7
Serjeant at Arms	2	2	2	2
TOTAL	52	65	65	65

FY2019 BUDGET

The revised FY2019 total expenditure of Parliament is expected to be \$39.22 million, a decrease of \$1.79 million or 4.4% over the actual FY2018 total expenditure of \$41.01 million.

The revised FY2019 operating expenditure is expected to be \$37.63 million, a decrease of \$2.26 million or 5.7% over the actual FY2018 operating expenditure of \$39.88 million. Development expenditure is expected to be \$1.59 million, an increase of \$0.47 million or 42.1% over the actual FY2018 development expenditure of \$1.12 million.

FY2020 BUDGET

The FY2020 total expenditure of Parliament is projected to be \$41.66 million, an increase of \$2.44 million or 6.2% over the revised FY2019 total expenditure of \$39.22 million. Of this, \$39.06 million or 93.8% is for operating expenditure and \$2.60 million or 6.2% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$39.06 million for FY2020 is an increase of \$1.43 million or 3.8% over the revised FY2019 operating expenditure.

Development Expenditure

The FY2020 development expenditure of \$2.60 million is an increase of \$1.01 million or 63.4% over the revised FY2019 development expenditure of \$1.59 million. The bulk of the FY2020 development expenditure is to cater for IT development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
F-A	Parliamentary	38,707,200	352,400	39,059,600	2,603,600	41,663,200
	Total	\$38,707,200	\$352,400	\$39,059,600	\$2,603,600	\$41,663,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	\$1,121,645	\$1,635,000	\$1,593,800	\$2,603,600
<i>GOVERNMENT DEVELOPMENT</i>	<i>1,121,645</i>	<i>1,635,000</i>	<i>1,593,800</i>	<i>2,603,600</i>
Parliamentary Programme						
Minor Development Projects	1,121,645	1,635,000	1,593,800	2,603,600

HEAD G

PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

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

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$754,051	\$802,400	\$775,400	\$806,000	\$30,600	3.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$754,051	\$802,400	\$775,400	\$806,000	\$30,600	3.9%
	<i>RUNNING COSTS</i>	<i>\$754,051</i>	<i>\$802,400</i>	<i>\$775,400</i>	<i>\$806,000</i>	<i>\$30,600</i>	<i>3.9%</i>
	Expenditure on Manpower	\$749,518	\$794,500	\$769,800	\$796,200	\$26,400	3.4%
1500	Permanent Staff	423,268	430,700	426,000	432,400	6,400	1.5
1600	Temporary, Daily-Rated & Other Staff	326,250	363,800	343,800	363,800	20,000	5.8
	Other Operating Expenditure	\$4,533	\$7,900	\$5,600	\$9,800	\$4,200	75.0%
2100	Consumption of Products & Services	482	500	200	500	300	150.0
2300	Manpower Development	932	2,900	2,900	5,300	2,400	82.8
2400	International & Public Relations, Public Communications	3,119	4,500	2,500	4,000	1,500	60.0

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
PERMANENT STAFF	3	6	6	6
Management Executive Scheme (2008)	1	4	4	4
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
TOTAL	3	6	6	6

FY2019 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$0.78 million in FY2019, an increase of \$0.02 million or 2.8% from the actual FY2018 expenditure of \$0.75 million. This is mainly due to higher provision for expenditure on manpower.

FY2020 BUDGET

The total expenditure of the Presidential Councils in FY2020 is projected to be \$0.81 million. The FY2020 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.44 million for the Council of Presidential Advisers (CPA); and \$0.12 million for the Presidential Council for Religious Harmony (PCRH). The provisions for PCMR and PCRH will cover honorarium payments to the Chairmen and Council members. The provision for CPA will cover honorarium payments to the Chairman and Council members, salaries of staff manning the Secretariat, staff training and other operating expenditure.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
G-A	Presidential Council For Minority Rights	240,000	0	240,000	0	240,000
G-B	Council of Presidential Advisers	442,200	0	442,200	0	442,200
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
Total		\$806,000	\$0	\$806,000	\$0	\$806,000

HEAD H

PUBLIC SERVICE COMMISSION

OVERVIEW

Mission Statement

As a neutral and independent body, to safeguard the quality of public sector leadership and maintain the disciplinary standard of the Civil Service.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$2,072,384	\$1,747,700	\$1,658,800	\$1,755,200	\$96,400	5.8%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$2,072,384	\$1,747,700	\$1,658,800	\$1,755,200	\$96,400	5.8%
	<i>RUNNING COSTS</i>	<i>\$2,072,384</i>	<i>\$1,747,700</i>	<i>\$1,658,800</i>	<i>\$1,755,200</i>	<i>\$96,400</i>	<i>5.8%</i>
	Expenditure on Manpower	\$2,072,384	\$1,747,700	\$1,658,800	\$1,755,200	\$96,400	5.8%
1400	Other Statutory Appointments	2,072,384	1,747,700	1,658,800	1,755,200	96,400	5.8

¹ Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER STATUTORY APPOINTMENTS	13	15	14	15
Chairman, Public Service Commission	1	1	1	1
Deputy Chairman, Public Service Commission	2	2	2	2
Member, Public Service Commission	10	12	11	12
TOTAL	13	15	14	15

FY2019 BUDGET

The FY2019 expenditure of the Public Service Commission (PSC) is revised to \$1.66 million, a decrease of \$0.41 million or 20.0% over the FY2018 actual expenditure of \$2.07 million. The decrease in expenditure is mainly due to a reduction in expenditure on manpower.

FY2020 BUDGET

The FY2020 expenditure of the PSC is projected to be \$1.76 million, an increase of \$0.10 million or 5.8% over the FY2019 revised expenditure. The increase in expenditure is mainly due to a higher expenditure on manpower.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
H-A	Public Service Commission	1,755,200	0	1,755,200	0	1,755,200
	Total	\$1,755,200	\$0	\$1,755,200	\$0	\$1,755,200

Head I

Ministry of Social and Family Development

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

- Resilient Individuals;
- Strong Families; and
- A Caring Society

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$2,722,483,120	\$2,998,760,900	\$2,994,655,100	\$3,250,460,400	\$255,805,300	8.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,607,594,676	\$2,883,103,500	\$2,882,547,400	\$3,147,878,600	\$265,331,200	9.2%
	<i>RUNNING COSTS</i>	<i>\$420,481,350</i>	<i>\$443,190,800</i>	<i>\$433,937,900</i>	<i>\$481,140,300</i>	<i>\$47,202,400</i>	<i>10.9%</i>
	Expenditure on Manpower	\$209,513,743	\$209,640,800	\$212,355,600	\$232,437,700	\$20,082,100	9.5%
1200	Political Appointments	2,169,446	1,957,400	2,354,900	2,357,800	2,900	0.1
1500	Permanent Staff	207,014,333	207,454,400	209,593,800	230,015,700	20,421,900	9.7
1600	Temporary, Daily-Rated & Other Staff	329,963	229,000	406,900	64,200	-342,700	-84.2
	Other Operating Expenditure	\$162,121,129	\$186,539,300	\$172,283,100	\$197,838,100	\$25,555,000	14.8%
2100	Consumption of Products & Services	150,261,937	174,501,600	159,984,000	187,935,400	27,951,400	17.5
2300	Manpower Development	4,952,267	5,887,300	5,347,600	5,463,900	116,300	2.2
2400	International & Public Relations, Public Communications	5,848,279	5,561,100	5,690,600	3,478,300	-2,212,300	-38.9
2700	Asset Acquisition	994,760	575,500	1,183,300	931,600	-251,700	-21.3
2800	Miscellaneous	63,886	13,800	77,600	28,900	-48,700	-62.8
	Grants, Subventions & Capital Injections to Organisations	\$48,846,478	\$47,010,700	\$49,299,200	\$50,864,500	\$1,565,300	3.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	37,861,414	37,355,900	36,448,600	36,651,500	202,900	0.6
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	200,000	200,000	200,000	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	10,785,064	9,454,800	12,650,600	14,013,000	1,362,400	10.8

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	<i>TRANSFERS</i>	<i>\$2,187,113,326</i>	<i>\$2,439,912,700</i>	<i>\$2,448,609,500</i>	<i>\$2,666,738,300</i>	<i>\$218,128,800</i>	<i>8.9%</i>
3500	Social Transfers to Individuals	1,466,587,744	1,632,896,800	1,612,192,200	1,699,775,400	87,583,200	5.4
3600	Transfers to Institutions & Organisations	720,525,582	807,015,900	836,417,300	966,962,900	130,545,600	15.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$19,742,800	\$0	\$22,193,300	\$22,193,300	n.a.
4600	Loans and Advances (Disbursement)	0	19,742,800	0	22,193,300	22,193,300	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$114,888,445	\$115,657,400	\$112,107,700	\$102,581,800	-\$9,525,900	-8.5%
5100	Government Development	36,283,637	43,715,200	42,464,600	40,913,400	-1,551,200	-3.7
5200	Grants & Capital Injections to Organisations	78,604,808	71,942,200	69,643,100	61,668,400	-7,974,700	-11.5

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	1,801	1,927	2,024	2,024
Accounting Profession (2008)	0	0	1	1
Administrative	8	8	11	11
Corporate Support	4	4	4	4
Driving	2	2	2	2
Economist Service	0	0	3	3
Healthcare Support	2	2	2	2
Information Service (2008)	5	5	5	5
Legal	6	6	6	6
Management Executive Scheme (2008)	1,710	1,833	1,937	1,937
Management Support Scheme (2008)	51	54	42	42
Operations Support	11	11	10	10
Shorthand Writers	2	2	1	1
TOTAL	1,804	1,930	2,027	2,027

FY2019 BUDGET

The revised FY2019 total expenditure of the Ministry of Social and Family Development (MSF) is \$2.99 billion. This is \$272.17 million or 10.0% higher than the actual FY2018 total expenditure of \$2.72 billion. Of the total expenditure, \$2.88 billion or 96.3% is for operating expenditure and \$112.11 million or 3.7% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$2.88 billion is \$274.95 million or 10.5% higher than the actual FY2018 expenditure. This increase is mainly due to higher expenditure in childcare and infant care subsidies, payouts for Baby Bonus and Government-Paid Maternity Leave Scheme and grants to pre-school operators of childcare centres and kindergartens.

Development Expenditure

The revised FY2019 development expenditure of \$112.11 million is \$2.78 million or 2.4% lower than the expenditure incurred in FY2018. The decrease is mainly due to the completion of the development of preschools in the earlier years under the Preschool Master Plan.

FY2020 BUDGET

The total expenditure for MSF in FY2020 is projected to be \$3.25 billion, which is an increase of \$255.81 million or 8.5% over the revised FY2019 expenditure. Of this, \$3.15 billion or 96.8% is for operating expenditure and \$102.58 million or 3.2% is for development expenditure.

Operating Expenditure

The budget of \$3.15 billion for operating expenditure is \$265.33 million or 9.2% higher than the revised FY2019 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$2.33 billion or 74.0%). This is followed by the Social Policy and Services Group Programme (\$472.48 million or 15.0%), Rehabilitation and Protection Group Programme (\$127.14 million or 4.0%) and Sector Planning and Development Programme (\$65.19 million or 2.1%). The balance of \$154.22 million (4.9%) will be distributed among five other programmes, comprising Corporate Support Programme, Gambling Safeguards Programme, Strategic Planning, Research and Development Programme, Enforcement and Licensing Group Programme, and Office of the Director of Social Welfare and Office of the Chief Psychologist Programme.

Family Development Programme

This Programme covers the functions of the Family Development Group and Early Childhood Development Agency (ECDA).

Family Development Group is allocated \$971.67 million for its operating expenditure. About 95% of the budget is allocated to support marriage and parenthood. This includes the Baby Bonus Scheme and various Government-Paid Leave Schemes.

ECDA is allocated \$1.36 billion for its operating expenditure, an increase of \$272.49 million or 25.1% over the revised FY2019 operating expenditure of \$1.08 billion. The increase in budget is due to enhancements to means-tested preschool subsidies, provision of more affordable and quality early childhood services, uplifting the early childhood profession, and taking over the planning and provision of Early Intervention services for preschool children.

Social Policy and Services Group Programme

The Social Policy and Services Group (SPSG) Programme is allocated \$472.48 million for its FY2020 operating expenditure, a decrease of \$32.09 million or 6.4% from the revised FY2019 operating expenditure of \$504.57 million. The decrease is mainly due to the transfer of Early Intervention services to ECDA from FY2020 to provide ECDA a holistic view of the learning and developmental needs of all children under the age of seven. SPSG's budget supports funding for over 200 social programmes which focus on strengthening services for the vulnerable, persons with disabilities, children, youth and families. This Programme also supports the administration and provision of social assistance to low-income Singaporeans, and the operations of MSF's 24 Social Service Offices.

Rehabilitation and Protection Group Programme

The Rehabilitation and Protection Group Programme is allocated \$127.14 million for its operating expenditure, an increase of \$2.28 million or 1.8% over the revised FY2019 operating expenditure of \$124.86 million. The budget increase is to provide effective rehabilitation and protection services. The services include: funding of Fostering Agencies and Voluntary Children's Homes; implementation of evidence-based programmes to enable youth offenders to achieve positive outcomes in their rehabilitation; and services for the protection of children and vulnerable adults to break cycles of abuse, neglect and offending.

Sector Planning and Development Programme

The Sector Planning and Development Programme is allocated \$65.19 million for its operating expenditure, an increase of \$9.88 million or 17.9% over the revised FY2019 operating expenditure of \$55.32 million. This increase is mainly due to additional funding for initiatives to strengthen the sector's manpower and leadership development, as well as social service agencies' organisational capacity and capabilities.

Development Expenditure

The development expenditure for MSF in FY2020 is projected to be \$102.58 million, a decrease of \$9.53 million or 8.5% from the revised FY2019 development expenditure. The decrease is mainly due to the completion of the development of preschools in the earlier years under Preschool Master Plans.

Other Consolidated Fund Outlays

Advances for FY2020 are projected to be \$22.19 million. About \$22 million is required to meet expenditure for co-funded projects before reimbursement of funding from external parties. The balance provision mainly caters for payments of security and rental deposits.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Support	131,173,700	2,418,400	133,592,100	16,633,600	150,225,700
I-B	Strategic Planning, Research and Development	3,937,800	0	3,937,800	0	3,937,800
I-C	Enforcement and Licensing Group	8,440,300	85,500	8,525,800	0	8,525,800
I-D	Rehabilitation and Protection Group	82,207,000	44,931,200	127,138,200	489,000	127,627,200
I-G	Family Development	111,426,500	2,217,412,700	2,328,839,200	69,456,600	2,398,295,800
I-K	Office of the Director of Social Welfare and Office of the Chief Psychologist	3,349,500	0	3,349,500	0	3,349,500
I-T	Sector Planning and Development	38,667,100	26,525,600	65,192,700	781,800	65,974,500
I-U	Social Policy and Services Group	97,232,200	375,252,500	472,484,700	15,220,800	487,705,500
I-V	Gambling Safeguards	4,706,200	112,400	4,818,600	0	4,818,600
Total		\$481,140,300	\$2,666,738,300	\$3,147,878,600	\$102,581,800	\$3,250,460,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$114,888,445	\$115,657,400	\$112,107,700	\$102,581,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>36,283,637</i>	<i>43,715,200</i>	<i>42,464,600</i>	<i>40,913,400</i>
Corporate Support Programme						
Upgrading of Curam Software and Government-Cloud Migration	19,563,800	0	5,472,363	4,129,700	4,832,900	6,328,600
Migration Application Systems from G-Cloud to Designated Government Compliant Data Centres	6,325,900	0	0	0	5,697,900	628,000
Minor Development Projects	...	...	4,001,306	9,017,200	5,142,200	2,746,900
New Projects	...	...	0	7,682,000	66,900	6,930,100
Rehabilitation and Protection Group Programme						
Construction of access road at Bulim Drive	5,153,800	2,254,377	336,311	260,000	71,700	80,000
Implementation of Video Analytics, Facial Recognition and Behavioural Analytics Technology at Voluntary Children's Home	411,500	0	0	246,900	246,900	164,600
Enhancement of systems under RPG's Information Technology Plan	6,224,800	0	1,060,999	278,800	359,100	160,700
Family Development Programme						
Transforming Service Journey at Key Moment of Life (Getting Married)	10,223,600	0	0	0	186,400	1,801,300
Developing a New Government-Paid Leave Schemes (GPLS) System	23,960,000	0	0	0	2,654,500	6,835,700
Pre-Planning and Support Services for Families and Persons without Mental Capacity	8,854,700	0	0	0	254,300	527,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Social Policy and Services Group Programme						
5 Full 2 Branch and 1 Interim Family Service Centres from FY2012-FY2019	4,235,800	1,941,935	945,584	33,000	44,500	8,000
3 Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	6,961,600	3,411,049	1,775,335	100,000	373,000	30,000
Development of 8 Day Activity Centres from FY2015-FY2021	7,897,900	3,698,921	69,699	1,555,700	504,700	2,600
2 Full-fledged Family Service Centres and 4 Branch Family Service Centres from FY2016-FY2019	2,675,400	580,863	53,957	397,000	534,000	155,900
Development of SSICT Phase 2	12,738,100	1,875,656	3,424,798	1,277,100	1,543,700	1,293,600
Setting Up of 8 Special Student Care Centres (SSCC)	839,800	0	0	134,600	79,800	760,000
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	23,740,900	0	4,714,600	10,446,200	10,921,200	6,700,000
Conversion of Vacated Space at Red Cross Home for the Disabled for Adult Disability Home Expansion	632,000	0	0	0	0	200,000
Relocation of Muhammadiyah Welfare Home (MWH) and Methodist Welfare Services (MWS) Girls' Residence	7,956,400	0	27,033	3,610,800	2,326,300	3,283,700
Setting up of Rental Housing and Social Service Hubs	911,400	0	0	491,000	329,400	582,000
Expansion of Social Service Office @ Kreta Ayer (SSO@KA)	584,000	0	0	0	250,000	180,000
Relocation of Social Service Office at Bukit Merah to the To-be Vacated Bukit Merah Library	3,558,000	0	0	0	200,000	290,000
Relocation of Social Service Office @ Bedok (SSO@Bedok) and Setting Up of Regional Social Services Centre (RSSC) at Vacated Bedok Library	2,153,000	0	0	0	530,000	510,000
Proposed Expansion and relocation of Community Psychology Hub (CPH) to former Bukit Merah Library	348,000	0	0	0	268,000	80,000
Setting Up of a Holding Site for MSF Homes and MSF-funded Homes Undergoing Major Cyclical Maintenance	3,780,200	0	0	0	0	218,000
Expansion and reconfiguration of existing Thye Hua Kwan Family Service Centre at Bukit Panjang	416,000	0	0	0	0	416,000
Completed Projects	...	...	14,401,651	4,055,200	5,047,200	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>78,604,808</i>	<i>71,942,200</i>	<i>69,643,100</i>	<i>61,668,400</i>
Rehabilitation and Protection Group Programme						
Restructuring residential care for children and young persons	733,500	0	202,993	142,100	39,500	83,700
Family Development Programme						
Development of Preschool at Punggol Town Hub (PTH)	10,633,800	0	1,866,407	3,732,900	3,732,900	1,866,500
Reimbursement to HDB for the development and commissioning of pre-built preschools within HDB developments from 2018 to 2022	243,790,000	0	20,385,045	12,500,000	12,500,000	13,950,000
Development of preschool places by Anchor Operators (AOs) in HDB developments and atypical sites from 2018 to 2022	173,840,000	0	32,531,350	49,361,300	48,361,300	44,200,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Development of Preschool Places by VWO under Master Plan 3	1,186,200	0	480,703	300,000	300,000	260,000
Support for Early-Risk, Divorcing and Ageing Families (FSA)	4,676,000	0	0	696,400	179,600	15,400
Sector Planning and Development Programme						
Capital Funding for Sun Ray System	1,400,000	770,000	0	0	0	74,400
NCSS Centre Upgrading	1,863,900	0	450,000	706,500	706,500	707,400
Social Policy and Services Group Programme						
Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	857,000	0	611,113	0	365,300	250,000
Premises for Divorce Support Specialist Agencies	409,200	83,763	6,109	200,000	215,000	104,300
Development of 8 Day Activity Centres from FY2015-FY2021	1,492,700	641,056	199,447	0	28,100	58,900
2 Full-fledged Family Service Centres and 4 Branch Family Service Centres from FY2016-FY2019	143,900	51,039	0	8,700	69,700	34,700
Setting Up of 8 Special Student Care Centres (SSCC)	124,200	0	0	2,300	42,100	30,000
Expansion and reconfiguration of existing Thye Hua Kwan Family Service Centre at Bukit Panjang	33,200	0	0	0	0	33,100
Completed Projects	...	...	21,871,642	4,292,000	3,103,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

- Needy families assisted
- Youth offenders and adult offenders successfully rehabilitated
- Persons with disabilities enabled to lead independent and dignified lives in the community

Strong Families

- Strong marriages and family ties
- Affordable, accessible and quality preschools

A Caring Society

- Accessible and effective social services

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Resilient Individuals	Needy families assisted				
	Citizen households that receive social assistance (%) ¹	3.5	3.3 (estimate)	3.3 ² (estimate)	NA ³
	Youth offenders and adult offenders successfully rehabilitated				
	3-year recidivism rate of youth offender cases up to 21 years of age (%)	11.18	11.43	14.23	12.28 (estimate)
Strong Families	Persons with disabilities enabled to lead independent and dignified lives in the community				
	No. of persons with disabilities whose employers receive Special Employment Credit (SEC) ⁴	8,353	8,668	8,700 (estimate)	NA
	Strong marriages and family ties				
	Respondents who indicate "Singapore is a good place to raise one's children." (%) ⁵	84 ⁶	NA	NA	NA
	Respondents who indicate "I have a close knit family." (%) ⁵	93 ⁶	NA	NA	NA

¹ This indicator represents the proportion of citizen household population that was assisted on ComCare Short-to-Medium-Term Assistance (SMTA), ComCare Long-Term Assistance (LTA), ComCare Student Care Fee Assistance (SCFA) and Home Ownership Plus Education (HOPE) scheme in each financial year.

² As the actual number of unique citizen households that received social assistance in FY2019 and the national count of citizen-headed households in 2019 were not available at time of publication, the proportion of citizen households that receive social assistance was derived by estimating the number of unique citizen households that will receive social assistance in FY2019, over the national count of citizen-headed households in 2018.

³ The estimate for FY2020 is unavailable at the time of publication as the number of citizen households receiving social assistance may vary due to factors including macroeconomic conditions. The estimate for FY2020 will be available in the FY2021 Budget.

⁴ This indicator is reported on a calendar year (CY) basis, based on the actual number of unique persons with disabilities (PwDs) whose employers had received SEC. SEC is disbursed on a half-yearly basis. The CY2019 figure has been estimated based on the actual disbursement trends up to Jun 2019, while data for CY2020 will be available in the FY2021 Budget Book.

⁵ The data is from a periodic survey conducted every 3-4 years. The indicator is reported on a CY basis.

⁶ Results are from the survey conducted in 2016.

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
	Respondents aged 60 and above who indicate "When I am faced with financial difficulties, I will turn to my family for help." (%) ⁵	78 ⁶	NA	NA	NA
	Cohort dissolution rates ⁷ before the				
	a) 7 th anniversary of marriage	10.5	10.3	9.7 – 11.1 (forecast)	9.1 – 10.6 (forecast)
	b) 20 th anniversary of marriage	22.0	23.7	22.5 – 23.3 (forecast)	22.9 – 23.9 (forecast)
	Affordable, accessible and quality preschools				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%) ⁸	66.3	73.6	77.1 (forecast)	78.6 (forecast)
	Eligible child care centres with at least 24-month license tenure (%)	87.3	92.4	92.4 (forecast)	92.4 (forecast)
	Eligible child care centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%)	45.4	49.0	52.6 (forecast)	55.2 (forecast)
	Expenditure of the 20 th percentile family on full-day child care as a proportion of gross household income ⁹ (%)	1.8	2.5	2.4 (forecast)	0.1 (forecast)
A Caring Society	Accessible and effective social services				
	Funded Voluntary Welfare Organisation (VWO) programmes meeting targets (%)	92.9	92.0	93.0-97.0 (estimate)	93.0-97.0 (estimate)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) ¹⁰	313	285	NA ¹¹	299 (forecast)

⁷ This indicator is reported on a CY basis. Cohort dissolution rate for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-n that ended in divorce or annulment before the nth anniversary of marriage. Data is based on resident marriages (at least one party is a Singapore citizen or permanent resident) registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

⁸ This indicator in the FY2016/2017 Revenue and Expenditure Estimates used total childcare centre capacity, which included both infant and childcare spaces, in computing the percentage of the cohort with provision for a full-day childcare place. For greater precision, the data from the Revenue and Expenditure Estimates for FY2017/2018 onwards only includes child care spaces. The data for FY2017 and onwards in this edition have been revised accordingly.

⁹ Expenditure excludes offsets from the Child Development Account, and is based on the median fees charged by childcare centres at HDB void-deck premises. Household income refers to the total gross income of the 20th percentile non-retiree citizen-headed household.

¹⁰ This indicator is reported on a CY basis.

¹¹ Data will be available in FY2020.

Head J



Ministry of Defence

HEAD J

MINISTRY OF DEFENCE

OVERVIEW

Mission Statement

The mission of the Ministry of Defence (MINDEF) and the Singapore Armed Forces (SAF) is to enhance Singapore's peace and security through deterrence and diplomacy, and should these 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.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$14,306,518,509	\$15,468,621,400	\$14,622,621,400	\$15,085,600,500	\$462,979,100	3.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,824,902,091	\$14,964,421,400	\$14,118,421,400	\$14,544,400,500	\$425,979,100	3.0%
	<i>RUNNING COSTS</i>	<i>\$13,816,876,412</i>	<i>\$14,955,959,400</i>	<i>\$14,109,717,400</i>	<i>\$14,535,304,800</i>	<i>\$425,587,400</i>	<i>3.0%</i>
	Expenditure on Manpower	\$18,037,503	\$18,471,100	\$17,953,600	\$18,597,900	\$644,300	3.6%
1200	Political Appointments	2,582,781	2,437,200	2,487,800	2,509,900	22,100	0.9
1500	Permanent Staff	15,454,721	16,033,900	15,465,800	16,088,000	622,200	4.0

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Other Operating Expenditure	\$13,798,838,909	\$14,937,488,300	\$14,091,763,800	\$14,516,706,900	\$424,943,100	3.0%
2100	Consumption of Products & Services	13,464,555	18,267,000	18,267,000	18,267,000	0	0.0
2300	Manpower Development	164,738	164,400	287,900	223,400	-64,500	-22.4
2400	International & Public Relations, Public Communications	18,239,729	29,996,500	29,999,000	19,389,000	-10,610,000	-35.4
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0	0.0
2900	Military Expenditure	13,766,969,888	14,887,060,400	14,041,209,900	14,476,827,500	435,617,600	3.1
	<i>TRANSFERS</i>	<i>\$8,025,679</i>	<i>\$8,462,000</i>	<i>\$8,704,000</i>	<i>\$9,095,700</i>	<i>\$391,700</i>	<i>4.5%</i>
3600	Transfers to Institutions & Organisations	8,025,679	8,462,000	8,704,000	9,095,700	391,700	4.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$16,785,400	\$15,266,100	\$16,755,000	\$1,488,900	9.8%
4600	Loans and Advances (Disbursement)	0	16,785,400	15,266,100	16,755,000	1,488,900	9.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$481,616,417	\$504,200,000	\$504,200,000	\$541,200,000	\$37,000,000	7.3%
5100	Government Development	481,616,417	504,200,000	504,200,000	541,200,000	37,000,000	7.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$210,752,881	\$257,600,000	\$257,600,000	\$348,000,000	\$90,400,000	35.1%
5500	Land-Related Expenditure	210,752,881	257,600,000	257,600,000	348,000,000	90,400,000	35.1

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	279	279	279	279
Administrative	12	12	12	12
Education Service (2008)	10	10	10	10
Language Executive Scheme (2008)	1	1	1	1
Legal	11	11	11	11
Management Executive Scheme (2008)	185	185	185	185
Management Support Scheme (2008)	60	60	60	60
TOTAL	282	282	282	282

FY2019 BUDGET

The total expenditure of the Ministry of Defence (MINDEF) in FY2019 is projected to be \$14.62 billion, an increase of \$316.10 million or 2.2% over the actual FY2018 expenditure of \$14.31 billion.

Operating Expenditure

The revised operating expenditure of \$14.12 billion is an increase of \$293.52 million or 2.1% over the actual FY2018 operating expenditure of \$13.82 billion. The increase is due to higher military expenditure.

Development Expenditure

The revised development expenditure is \$504.20 million, an increase of \$22.58 million or 4.7% over the actual FY2018 development expenditure of \$481.62 million. The increase is mainly attributed to higher construction requirements arising from major development works.

Other Consolidated Fund Outlays

Loans and Advances (Disbursement)

A revised sum of \$15.27 million is projected for advance disbursements to meet operational requirements.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$257.60 million is allocated for land-related expenditure to make land available for development needs.

FY2020 BUDGET

The total expenditure of MINDEF in FY2020 is projected to be \$15.09 billion, an increase of \$462.98 million or 3.2% over the revised FY2019 expenditure. Of this, \$14.54 billion or 96.4% is for operating expenditure and the balance of \$541.20 million or 3.6% is for development expenditure.

Operating Expenditure

The provision of \$14.54 billion for FY2020 operating expenditure represents an increase of \$425.98 million or 3.0% from the revised FY2019 operating expenditure.

A total sum of \$14.48 billion or 99.5% of the FY2020 operating expenditure goes towards the Armed Forces. This includes payments for the purchase of military equipment, maintenance of equipment and camps, and the allowances and salaries of full-time national servicemen, operationally ready national servicemen and regular servicemen. Compared with the revised FY2019 expenditure, the projected Armed Forces expenditure for FY2020 shows an increase of \$435.62 million.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$67.57 million or 0.5% of operating expenditure.

Development Expenditure

The projected development expenditure for FY2020 is \$541.20 million, an increase of \$37.00 million or 7.3% from the revised FY2019 development expenditure. The increase is mainly attributed to higher construction requirements for development works.

Other Consolidated Fund Outlays***Loans and Advances (Disbursement)***

A sum of \$16.76 million is projected for advance disbursements to meet operational requirements.

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

A sum of \$348.00 million, an increase of \$90.40 million or 35.1% from the revised FY2019 land-related expenditure, will be allocated for land-related expenditure to make land available for development needs. The increase is mainly due to higher infrastructure development requirements.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
J-A	National Defence	14,535,304,800	9,095,700	14,544,400,500	541,200,000	15,085,600,500
	Total	\$14,535,304,800	\$9,095,700	\$14,544,400,500	\$541,200,000	\$15,085,600,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	\$481,616,417	\$504,200,000	\$504,200,000	\$541,200,000
GOVERNMENT DEVELOPMENT	481,616,417	504,200,000	504,200,000	541,200,000
National Defence Programme						
Armed Forces	481,616,417	504,200,000	504,200,000	541,200,000

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER DEVELOPMENT FUND OUTLAYS	\$210,752,881	\$257,600,000	\$257,600,000	\$348,000,000
LAND-RELATED EXPENDITURE	210,752,881	257,600,000	257,600,000	348,000,000
National Defence Programme						
Armed Forces	210,752,881	257,600,000	257,600,000	348,000,000

Head K

Ministry of Education

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.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$12,875,992,251	\$13,200,000,000	\$12,830,300,000	\$13,280,000,000	\$449,700,000	3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,429,005,811	\$12,490,000,000	\$12,039,000,000	\$12,636,000,000	\$597,000,000	5.0%
	<i>RUNNING COSTS</i>	<i>\$8,495,620,789</i>	<i>\$8,751,891,500</i>	<i>\$8,270,009,900</i>	<i>\$8,786,419,900</i>	<i>\$516,410,000</i>	<i>6.2%</i>
	Expenditure on Manpower	\$4,060,075,167	\$4,166,220,900	\$3,900,348,800	\$4,210,464,900	\$310,116,100	8.0%
1200	Political Appointments	2,358,343	2,974,100	2,567,400	3,219,100	651,700	25.4
1500	Permanent Staff	3,960,270,872	4,027,168,200	3,780,245,900	4,095,126,300	314,880,400	8.3
1600	Temporary, Daily-Rated & Other Staff	97,445,951	136,078,600	117,535,500	112,119,500	-5,416,000	-4.6
	Other Operating Expenditure	\$738,015,163	\$823,342,500	\$790,598,400	\$880,193,800	\$89,595,400	11.3%
2100	Consumption of Products & Services	576,716,402	664,596,700	663,457,100	736,450,300	72,993,200	11.0
2300	Manpower Development	51,526,601	61,150,800	56,946,000	57,961,800	1,015,800	1.8
2400	International & Public Relations, Public Communications	13,083,042	13,713,600	14,077,700	14,036,700	-41,000	-0.3
2700	Asset Acquisition	92,512,808	80,675,900	53,477,400	69,162,900	15,685,500	29.3
2800	Miscellaneous	4,176,310	3,205,500	2,640,200	2,582,100	-58,100	-2.2
	Grants, Subventions & Capital Injections to Organisations	\$3,697,530,459	\$3,762,328,100	\$3,579,062,700	\$3,695,761,200	\$116,698,500	3.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	299,258,591	338,480,000	298,577,500	355,058,300	56,480,800	18.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,398,271,868	3,423,848,100	3,280,485,200	3,340,702,900	60,217,700	1.8
	<i>TRANSFERS</i>	<i>\$3,933,385,022</i>	<i>\$3,738,108,500</i>	<i>\$3,768,990,100</i>	<i>\$3,849,580,100</i>	<i>\$80,590,000</i>	<i>2.1%</i>
3500	Social Transfers to Individuals	421,672,184	441,762,900	427,629,500	490,931,300	63,301,800	14.8
3600	Transfers to Institutions & Organisations	3,509,213,874	3,294,322,700	3,339,369,200	3,356,225,900	16,856,700	0.5
3800	International Organisations & Overseas Development Assistance	2,498,964	2,022,900	1,991,400	2,422,900	431,500	21.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$215,098,400	\$216,124,200	\$225,226,400	\$9,102,200	4.2%
4600	Loans and Advances (Disbursement)	0	215,098,400	216,124,200	225,226,400	9,102,200	4.2

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$446,986,440	\$710,000,000	\$791,300,000	\$644,000,000	-\$147,300,000	-18.6%
5100	Government Development	345,738,774	341,412,900	397,951,600	348,610,200	-49,341,400	-12.4
5200	Grants & Capital Injections to Organisations	101,247,666	368,587,100	393,348,400	295,389,800	-97,958,600	-24.9

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
Senior Parliamentary Secretary	2	2	2	2
PERMANENT STAFF	40,935	40,184	40,937	40,335
Accounting Profession (2008)	3	3	3	3
Administrative	22	22	22	22
Allied Educators Scheme	1,442	1,450	1,372	1,375
Corporate Support	1,001	934	899	900
Education Service (2008)	33,685	32,567	32,914	32,313
Estate Maintenance	3	3	3	3
Information Service (2008)	2	2	2	2
Legal	6	6	6	6
Management Executive Scheme (2008)	1,963	2,186	2,369	2,371
Management Support Scheme (2008)	687	900	1,213	1,201
Management Support Scheme (Language Officer)	2	2	3	3
Mechanical Support	1	1	1	1
Operations Support	1,567	1,568	1,588	1,593
Shorthand Writers	15	15	29	29
Statistician (Trade & Industry) (2008)	1	1	1	1
Technical Support Scheme (2008)	535	523	512	512
Translator (2003)	0	1	0	0
OTHERS	13,589	13,973	13,984	13,798
SkillsFuture Singapore	449	495	437	437
Government-Aided Schools (non-teaching staff)	1,601	1,603	1,777	1,777
Government-Aided Schools (teaching staff)	272	262	242	238
ISEAS - Yusof Ishak Institute	67	101	100	100
Institute of Technical Education	2,573	2,659	2,659	2,648
Nanyang Polytechnic	1,592	1,713	1,694	1,646
Ngee Ann Polytechnic	1,720	1,697	1,577	1,560
Republic Polytechnic	1,601	1,622	1,551	1,557
Science Centre Board	242	239	247	247
Singapore Examination & Assessment Board	211	232	232	232
Singapore Polytechnic	1,754	1,800	1,794	1,748
Temasek Polytechnic	1,507	1,550	1,674	1,608
TOTAL	54,529	54,162	54,926	54,138

FY2019 BUDGET

The revised FY2019 total expenditure of the Ministry of Education (MOE) is \$12.83 billion. Of the total expenditure, \$12.04 billion or 93.8% is for operating expenditure and \$791.30 million or 6.2% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$12.04 billion is \$0.39 billion or 3.1% lower than the actual FY2018 expenditure of \$12.43 billion due mainly to lower bonus provision, and lower endowment matching grants to the Autonomous Universities (AUs) due to lower donations raised.

Development Expenditure

The revised FY2019 development expenditure of \$791.30 million is \$344.31 million or 77.0% higher than the actual FY2018 expenditure of \$446.99 million. This is mainly due to the provision for land and construction costs for the development of Singapore Institute of Technology (SIT)'s permanent campus in FY2019, as well as higher cashflow requirements for building projects for schools.

FY2020 BUDGET

The total expenditure of MOE in FY2020 is projected to be \$13.28 billion, which is \$0.45 billion or 3.5% higher than the revised FY2019 total expenditure. \$12.64 billion or 95.2% is for operating expenditure and \$644.00 million or 4.8% is for development expenditure.

The projected FY2020 operating expenditure of \$12.64 billion is an increase of \$0.60 billion or 5.0% over the FY2019 revised expenditure. The higher operating expenditure in FY2020 is mainly due to annual cost adjustments and initiatives to improve the quality of education. The projected FY2020 development expenditure of \$644.00 million is a decrease of \$147.30 million or 18.6% over the FY2019 revised expenditure.

General Education Programme

Under our education system, every child is given the opportunity to complete at least 10 years of formal school education. The total number of students (including those in the Independent Schools) subsidised by MOE for FY2020 is 419,500. The General Education Programme undertaken by Government, Government-Aided, Special Education, and Independent Schools accounts for \$6.71 billion, which is higher than the revised FY2019 expenditure of \$6.42 billion by \$283.36 million or 4.4%. Operating expenditure, which accounts for \$6.43 billion or 95.9%, is projected to increase by \$350.22 million, while development expenditure is projected to decrease by \$66.86 million. The increase in operating expenditure is mainly due to annual cost adjustments and initiatives to improve the quality of education, while the decrease in development expenditure is mainly due to school building projects, which are nearing completion.

University Programme

A provision of \$2.76 billion has been made for the university sector in FY2020 to train high quality graduate manpower to support Singapore's economic needs, and to support the universities' research efforts. The total number of students (including both undergraduates and postgraduates) subsidised by MOE at the AUs¹ in FY2020 is projected to be 77,600.

Of the total FY2020 provision, \$2.55 billion or 92.4% is for operating expenditure and \$209.63 million or 7.6% is for development expenditure. Compared to the FY2019 revised budget, operating expenditure will increase by \$25.83 million, while development expenditure will decrease by \$93.40 million. The increase in operating expenditure in FY2020 is mainly due to an increase in bursary quanta, and expected higher take-ups arising from the bursary enhancements in FY2020. The decrease in development expenditure is due to the provision for land cost for the development of Singapore Institute of Technology Permanent Campus in FY2019.

¹ The Autonomous Universities refer to NUS, NTU, SMU, SUTD, SIT and Singapore University of Social Sciences (SUSS).

Polytechnic Programme

A provision of \$1.22 billion has been made for the polytechnic sector in FY2020 to deliver industry and technical training for employment and further education to students who have completed their secondary education. The total number of students subsidised by MOE in FY2020 at the polytechnics is projected to be 65,300.

Of the total FY2020 provision, \$1.20 billion or 98.0% is for operating expenditure and \$24.17 million or 2.0% is for development expenditure. Compared to the FY2019 revised budget, operating expenditure is projected to increase by \$20.12 million, while development expenditure will increase by \$5.07 million. The increase in operating expenditure is mainly due to an increase in bursary quanta, and expected higher take-up arising from the bursary enhancements in FY2020; while the increase in development budget is mainly due to higher cashflow needed in FY2020 for Singapore Polytechnic's campus upgrading and rejuvenation projects.

Institute of Technical Education Programme

A provision of \$0.46 billion has been made for ITE in FY2020 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2020 at ITE is projected to be 25,600.

The total FY2020 provision of \$0.46 billion is for operating expenditure. Compared to the FY2019 revised budget, operating expenditure is projected to decrease by \$8.45 million, mainly due to lower student enrolment.

SkillsFuture Programme

The national SkillsFuture movement supports Singaporeans in their lifelong journey to achieve skills mastery and strengthens the Continuing Education and Training ecosystem in Singapore. A provision of \$0.40 billion has been made for SSG in FY2020 to implement plans, policies and strategies to support lifelong learning and skills development under SkillsFuture.

Other Consolidated Fund Outlays

Advances for FY2020 are projected to be \$225.23 million, mainly for Tuition Fee Loan and Study Loan to students from polytechnics and AUs.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
K-A	Administration	426,406,200	61,564,600	487,970,800	111,767,400	599,738,200
K-B	Higher Education and SkillsFuture	17,474,500	493,407,200	510,881,700	0	510,881,700
K-C	School Services and Educational Development	389,581,200	28,883,300	418,464,500	7,811,600	426,276,100
K-D	Government Schools and Junior Colleges	4,262,166,800	195,730,600	4,457,897,400	220,424,900	4,678,322,300
K-E	Special Education Schools	0	217,793,700	217,793,700	45,099,600	262,893,300
K-F	Government-Aided Schools and Junior Colleges	1,358,407,400	0	1,358,407,400	9,841,300	1,368,248,700
K-G	Independent Schools	377,124,500	17,708,300	394,832,800	2,489,600	397,322,400
K-H	National Institute of Education	0	106,624,300	106,624,300	0	106,624,300
K-I	National University of Singapore	0	1,164,447,300	1,164,447,300	0	1,164,447,300
K-J	Nanyang Technological University	0	623,805,800	623,805,800	703,800	624,509,600
K-K	ISEAS - Yusof Ishak Institute	15,336,400	0	15,336,400	0	15,336,400
K-L	Singapore Polytechnic	235,358,200	14,552,000	249,910,200	11,115,000	261,025,200
K-M	Ngee Ann Polytechnic	218,015,000	14,964,200	232,979,200	0	232,979,200
K-N	Temasek Polytechnic	227,858,000	14,766,500	242,624,500	13,050,400	255,674,900
K-O	Institute of Technical Education	432,011,600	29,572,600	461,584,200	0	461,584,200
K-P	Science Centre Board	29,275,200	0	29,275,200	8,550,000	37,825,200
K-Q	Nanyang Polytechnic	238,004,900	14,880,200	252,885,100	0	252,885,100
K-R	Singapore University of Social Sciences	0	116,601,400	116,601,400	0	116,601,400
K-S	Singapore Management University	0	190,540,300	190,540,300	6,774,800	197,315,100
K-T	Nanyang Academy of Fine Arts	0	23,286,000	23,286,000	0	23,286,000
K-U	Lasalle College of the Arts	0	23,989,400	23,989,400	0	23,989,400
K-V	Republic Polytechnic	203,276,700	15,095,200	218,371,900	0	218,371,900
K-W	Singapore Examinations and Assessment Board	90,000,000	0	90,000,000	4,220,000	94,220,000
K-X	Singapore University of Technology And Design	0	119,692,300	119,692,300	0	119,692,300
K-Y	Singapore Institute of Technology	0	225,233,500	225,233,500	202,151,600	427,385,100
K-Z	SkillsFuture Singapore	266,123,300	136,441,400	402,564,700	0	402,564,700
TOTAL		\$8,786,419,900	\$3,849,580,100	\$12,636,000,000	\$644,000,000	\$13,280,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$446,986,440	\$710,000,000	\$791,300,000	\$644,000,000
GOVERNMENT DEVELOPMENT	...	...	345,738,774	341,412,900	397,951,600	348,610,200
Administration Programme						
Minor IT Enhancements	0	11,225,106	1,020,735	1,189,600	1,377,300	1,221,700
Development of MOE HQ Phase II	4,090,200	3,705,801	13,600	0	0	144,000
Additions & Alterations to Existing MOE Buildings	6,200,000	4,555,041	219,266	450,000	63,000	878,100
Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning & Assessment	23,000,000	116,852	0	170,100	395,700	170,100
Implementation of School-Wide Wireless Infrastructure	167,740,000	52,299,870	19,338,719	7,200,000	14,925,000	604,800
IT Capacity Plan Part 2	30,290,000	14,826,946	4,941,945	3,240,000	3,656,700	585,000
Minor Works & Improvements - MOEHQ	0	885,759	198,434	360,000	360,000	360,000
MOE Network Segregation	25,080,000	6,606,915	150,487	3,086,100	0	270,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Whole-of-Government Human Resource & Payroll System (HRPS)	5,042,900	39,821	114,985	1,242,000	324,000	1,344,300
Development & Implementation of Digital Services for Parents	6,666,400	0	2,228,929	1,047,600	2,007,000	1,062,000
Provision of Guaranteed Energy Savings Performance (GESP) Contracting Services for MOE Building	6,236,100	0	17,500	1,350,000	1,350,000	2,583,400
Additions & Alterations to 1 North Buona Vista Drive	27,284,000	0	2,534,039	8,830,200	6,472,400	4,656,600
Additions & Alterations to Off-sites	18,887,800	0	246,828	9,354,300	7,953,200	7,083,600
Minor Development Projects	...	...	16,111,317	16,359,000	16,028,600	16,119,900
New Projects	...	...	0	23,213,000	14,509,600	66,144,900
School Services and Educational Development Programme						
Development of 4 School-based Hostels	75,140,000	57,856,520	0	0	0	9,000
Pre-school Development Project	22,383,000	11,936,611	258,379	0	997,400	90,000
School Cockpit Reporting Solution	7,510,000	2,368,279	0	1,921,300	2,887,700	302,000
Provision of Education White Space (EWS) in Schools	47,800,000	0	2,051,401	4,347,000	4,346,700	1,731,600
Kindergarten Care Design & Build	15,783,200	0	1,977,100	2,513,900	1,460,400	1,152,600
Development of Outdoor Adventure Learning Centre at Rifle Range Road	36,124,000	0	6,028	0	80,000	4,526,400
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	1,002,660,500	761,633,935	46,071,571	31,077,200	45,208,700	15,578,000
Implementation of Synthetic Turf System in Schools	24,500,000	23,920,161	592	5,400	1,000	7,000
Expansion of National Junior College Campus for 6-Year Integrated Programme	22,250,000	16,369,930	0	0	0	9,000
Flexible School Infrastructure	93,000,000	15,029,166	1,126,095	1,000,000	1,029,100	702,000
Implementation of High Volume Low Speed (HVLS) Fans in School Halls	6,700,000	3,692,384	108,654	1,000,000	1,395,000	16,600
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	2,027,571,900	1,266,479,337	115,323,897	102,276,100	111,896,500	81,976,800
Scaling Up Synthetic Turf Programme	42,000,000	12,294,207	2,287,921	2,418,300	1,744,300	860,000
Development of Eunoia Junior College Campus	143,944,800	40,840,893	39,858,942	14,663,600	32,017,100	3,510,000
Refurbish & Equip Science Lab for A-Level Science Practical Assessment	5,600,000	3,465,012	177,941	350,000	436,700	90,000
Building of a New Primary School in Sengkang	37,572,700	31,082,604	1,857,922	339,700	828,400	198,000
Retrofitting of Schools	8,812,700	3,956,258	445,328	500,000	576,600	882,400
Providing Greater New Norms Flexibility in Primary Schools	18,120,000	1,391,946	404,516	1,948,600	1,466,100	3,826,500
Development of a New Secondary School	65,150,000	350,899	3,299,507	13,680,000	35,106,800	10,861,100
Building of a New Primary School in Tampines	62,240,000	6,127	239,814	11,030,800	13,310,400	29,456,600
Provision of Sheltered Courts	12,378,900	171,649	865,260	3,780,000	251,800	3,037,500
Implementation of High Volume Low Speed Fans in Schools	5,863,800	49,204	189,227	1,000,000	828,800	20,900
Upgrading of Tanjong Katong Primary School	17,170,000	311,596	2,692,219	6,510,400	6,509,700	1,350,000
Lift Installation Programme for Schools	83,780,000	0	12,056	2,929,500	800,000	7,314,400
Provision of Learning & Behavioural Support (LBS) Intervention Rooms to Secondary Schools	10,893,700	0	80,241	1,000,000	1,384,100	2,362,500
Redevelopment / Addition & Alteration of Existing Education Institution Sites	29,250,000	0	0	0	400,000	1,452,900
Enhancement to School's Physical Education, Sports & Outdoor Facilities	73,410,900	0	381,348	0	1,250,100	6,885,000
New School in Tengah	56,776,200	0	0	0	0	900,000
Minor Works & Improvements - Government Primary Schools	0	130,646,903	5,551,289	6,570,000	5,801,000	7,253,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Minor Works & Improvements - Government Secondary Schools	0	143,121,392	5,544,276	6,660,000	6,659,900	7,227,800
Minor Works & Improvements - Government Junior Colleges	0	36,264,304	625,660	543,600	543,600	504,900
Programme for Rebuilding & Improving Existing Schools - Government Primary Schools	1,206,122,800	1,203,635,672	1,486,207	447,000	122,700	90,000
Programme for Rebuilding & Improving Existing Schools - Government Secondary Schools	1,442,342,000	1,259,168,629	31,446,766	900,600	1,456,700	3,751,200
Special Education Schools Programme						
Sprucing Up of Chong Boon Secondary School	6,742,900	1,311,360	31,461	315,000	1,323,500	450,000
Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	23,250,000	6,028	37,046	7,639,800	3,487,500	12,152,100
Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)	22,670,000	6,028	477,658	6,059,800	3,510,400	11,030,900
Expansion of Rainbow Centre (3rd Campus)	25,360,000	0	10,062	3,037,500	270,600	9,573,400
Redevelopment to an Existing School (Campus II) at Tampines	47,220,000	0	6,028	1,687,500	500,000	10,903,200
Government-Aided Schools and Junior Colleges Programme						
Minor Works & Improvements - Government-Aided Primary Schools	0	1,862,067	506,881	1,000,000	666,000	390,200
Minor Works & Improvements - Government-Aided Secondary Schools	0	1,153,147	433,149	1,000,000	648,000	411,200
Minor Works & Improvements - Government-Aided Junior Colleges	0	491,161	3,671	72,000	107,900	15,000
Programme for Rebuilding & Improving Existing Schools - Government-Aided Primary Schools	40,000,000	20,895,270	0	100,000	0	20,000
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	10,000,000	31,036,434	221,529	100,000	8,600	450,000
Independent Schools Programme						
Indoor Sports Hall / Equivalent Sports Facilities for Independent Schools	0	377,631	1,166,594	1,687,500	1,657,400	39,000
Redevelopment of Raffles Girls' School (Secondary) (RGS)	90,787,900	8,870,732	22,943,113	20,425,400	34,475,100	2,000,600
Expansion of the Integrated Programme (IP) Landscape	1,480,000	431,034	8,933	100,000	16,100	10,000
Completed Projects	...	...	8,385,707	1,683,500	1,060,700	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>101,247,666</i>	<i>368,587,100</i>	<i>393,348,400</i>	<i>295,389,800</i>
Administration Programme						
Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning & Assessment	0	80,638	0	0	0	170,100
Implementation of School-Wide Wireless	50,001,000	15,531,860	5,892,600	5,031,000	4,975,000	259,200
Minor Development Projects	...	...	4,175,537	1,006,300	5,342,900	867,500
New Projects	...	...	0	2,377,800	3,463,700	7,242,200
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	315,508,700	139,901,702	11,002,908	10,359,000	9,259,600	5,192,700
Flexible School Infrastructure	0	2,636,039	512,078	470,200	441,000	175,700
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	506,338,400	235,087,058	18,544,434	26,555,000	11,066,700	16,400,800
Scaling Up Synthetic Turf Programme	17,000,000	1,675,804	11,714	806,000	747,500	140,200
Retrofitting of Schools	2,803,200	289,827	54,060	202,500	71,300	98,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Providing Greater New Norms Flexibility in Primary Schools	4,100,000	166,313	122,525	649,500	127,500	1,275,600
Provision of Sheltered Courts	954,400	0	11,961	1,260,000	107,900	1,012,500
Lift Installation Programme for Schools	6,620,000	0	0	976,500	0	2,438,100
Provision of Learning & Behavioural Support (LBS) Intervention Rooms to Secondary Schools	1,860,900	0	571	629,000	244,200	787,500
Redevelopment / Addition & Alteration of Existing Education Institution Sites	0	0	0	0	0	484,200
Enhancement to School's Physical Education, Sports & Outdoor Facilities	11,439,100	0	0	0	0	2,295,000
Special Education Schools Programme						
Extension of Rainbow Centre - Margaret Drive School (RCMDS)	5,270,000	4,757,425	105,664	90,000	89,900	90,000
Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	1,110,000	0	0	2,546,600	0	270,000
Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)	1,230,000	0	0	2,020,000	0	270,000
Expansion of Rainbow Centre (3rd Campus)	1,320,000	0	0	1,012,500	0	90,000
Redevelopment to an Existing School (Campus II) at Tampines	2,050,000	0	0	562,500	0	270,000
Government-Aided Schools and Junior Colleges Programme						
Upgrading of St. Margaret's Primary School	9,690,600	0	0	0	121,300	4,050,000
Minor Works & Improvements - Government-Aided Primary Schools	0	59,141,567	1,443,407	665,000	998,900	1,172,000
Minor Works & Improvements - Government-Aided Secondary Schools	0	51,299,822	1,030,290	620,000	971,900	1,240,000
Minor Works & Improvements - Government-Aided Junior Colleges	0	12,316,667	111,635	72,000	36,000	226,200
Programme for Rebuilding & Improving Existing Schools - Government-Aided Primary Schools	520,829,200	539,340,491	54,329	170,000	89,600	70,000
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	624,434,900	491,920,716	108,941	125,000	162,500	1,796,700
Independent Schools Programme						
Redevelopment of Raffles Girls' School (Secondary) (RGS)	770,100	12,772	0	6,808,400	0	90,000
Expansion of the Integrated Programme (IP) Landscape	44,822,200	44,979,497	138,955	170,000	252,200	350,000
Nanyang Technological University Programme						
Start-up Basic Research Set-up for Lee Kong Chian School of Medicine's PhD Programme	3,452,000	244,663	851,783	537,000	515,300	703,800
Singapore Polytechnic Programme						
Rejuvenation of Singapore Polytechnic	89,005,800	60,091,214	3,909,961	4,275,000	4,275,000	6,840,000
Singapore Polytechnic 5th Campus Upgrading & Rejuvenation Programme	35,282,300	0	46,045	5,087,300	2,334,200	4,275,000
Temasek Polytechnic Programme						
Rejuvenation of Temasek Polytechnic	70,046,000	222,215	9,340,038	13,975,700	12,090,000	13,050,400
Science Centre Board Programme						
Development of New Science Centre	47,742,400	0	6,450	384,800	6,840,000	8,550,000
Singapore Management University Programme						
Development of Singapore Management University-X Facility	18,583,800	0	0	0	11,808,900	6,774,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Singapore Examinations and Assessment Board Programme						
Examination Administration Systems Excellence (EASE)	12,540,000	0	2,137,305	6,269,900	5,467,000	4,220,000
Singapore Institute of Technology Programme						
Development of Singapore Institute of Technology Permanent Campus	567,083,800	3,494,801	8,775,032	254,471,000	287,198,400	201,887,200
Information Technology Development Funding for Singapore Institute of Technology	18,920,800	1,700,129	483,522	1,542,300	2,088,800	264,400
Completed Projects	...	...	32,375,920	16,859,300	22,161,200	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

A student who has undergone the Singapore Education system will be:

- A confident, motivated person who has a strong sense of right and wrong, is adaptable, can work in teams and across cultures, able to think independently and critically, and communicate effectively;
- A self-directed, lifelong learner who exercises initiative to develop and pursue his passion who strives for skills mastery throughout life;
- An active contributor who is enterprising, innovative, strives for excellence, and perseveres in the face of failures and challenges; and
- A concerned citizen who is rooted to Singapore, with a strong social consciousness and conviction to improve the lives of others around him.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2017	FY2018	FY2019	FY2020

Opportunities for All to Fulfil their Potential

A Good System of Schools and Institutes of Higher Learning Since 2018, we have embarked on a new phase in the development of our education system, where the key focus is on laying the foundation for Singaporeans to "Learn for Life", embrace the future, and seize opportunities in a fast-changing world. Initiatives to continue strengthening our school system include:

- Nurturing the Joy of Learning: Our schools aim to nurture well-rounded Singaporeans whose passions for learning extend beyond their time in school. In recent years, we embarked on important structural changes to reduce the over-emphasis on academic results and to nurture in our students a stronger intrinsic motivation to learn. We have reduced the school-based assessment load, to give students the time and space to develop a sense of curiosity, as well as explore and develop their diverse strengths and interests. We will also be making changes to the PSLE scoring system in 2021 to reduce fine differentiation so that students can focus on their own learning and development instead of comparing with each other.
- One Education, Multiple Pathways: We are also creating greater flexibility in our education system to better cater to and develop students' diverse strengths and interests throughout their education journey. We are implementing Full Subject-Based Banding (FSBB), which will eventually replace secondary school streaming in 2024. FSBB is piloted in 28 secondary schools from 2020, during which the schools will further customise learning to each students' needs. We have also progressively expanded aptitude-based admissions at the polytechnics and ITE in recent years, and also opened the polytechnic aptitude-based admissions to working adults starting 2019. MOE continues to support students with a range of post-secondary upgrading opportunities at different stages of their careers, to cater to their different learning journeys and profiles. Over the years, more polytechnic graduates have been able to enrol in subsidised full-time degree courses, and by 2030, MOE will provide opportunities for all *Nitec* graduates to upgrade to at least a *Higher Nitec* over the course of their careers. At the same time, our Institutes of Higher Learning (IHLs) are scaling up certificate to degree-level SkillsFuture Work-Study Programmes, which provide a more direct nexus with industry. Over 4,500 individuals have benefitted since the launch of the SkillsFuture Work-Study Programmes in 2015.
- Education as an Uplifting Force: MOE will also continue to ensure that every Singaporean has access to the opportunities offered through our education system, and be able to achieve their potential in life. We provide a strong start for every child through access to quality and affordable preschool education, for example, in MOE Kindergartens. In 2019, we set up UPLIFT Programme Office to strengthen the interface and partnership between school and community partners, to better support disadvantaged students. We have also been strengthening after-school care and support for students from low-income families through school-based student care centres in primary schools and the GEAR-UP programme in secondary schools. In addition, we are improving affordability in higher education by enhancing bursaries for Singaporean students in MOE-subsidised undergraduate and diploma courses from AY2020, and also reducing tuition fees for Singaporeans studying in full-time general courses at Singapore Institute of Technology (SIT) and Singapore University of Social Sciences (SUSS).
- Learning Language for Life: Bilingualism continues to be a cornerstone of our education policy. With the growth of Asia, language skills are becoming even more important. We are expanding our language programmes to support student to go as far as possible in the learning of their mother tongues. This include expanding Language Elective Programmes to secondary schools, and expanding the number of Junior Colleges offering the programme. We are introducing Language Support Programme in primary schools, and encouraging students who has the aptitude to learn a third language at a conversational level.

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Good Progression Outcomes Across the Board ²	Percentage of Primary 1 cohort who ³ (%)				
	Are eligible for Secondary School ⁴	97.9	98.1	98.0	98.0
	Had at least 5 GCE N-Level passes or 3 GCE O-Level passes	89.3	89.7	89.5	89.5
	Did not complete secondary education ⁵ (%)	<1	<1	<1	<1
	Percentage of Primary 1 cohort who progressed to post-secondary education programmes (%)	96.7	96.8	96.8	96.8
	Percentage of Primary 1 cohort admitted into ⁶ (%)				
	Junior Colleges/Centralised Institute	28.3	29.3	28.6	28.6
	Full-time Nitec/Higher Nitec courses	24.7	24.7	24.7	24.7
	Publicly-funded full-time diploma courses	48.0	48.8	48.4	48.4
	Publicly-funded full-time degree courses	36.3	37.1	37.8	38.5 ⁷
Quality Education at Affordable Rates	Government Funding for Operating Expenses Per Student for ⁸ (\$):				
	Primary Schools	\$11,338	\$11,835	\$11,531	\$12,191
	Secondary Schools	\$14,527	\$14,973	\$15,289	\$16,081
	Junior Colleges/Centralised Institute	\$17,440	\$16,760	\$16,670	\$17,390
	Full-time Nitec/Higher Nitec courses	\$14,582	\$14,758	\$14,285	\$14,868
	Publicly-funded full-time diploma courses	\$16,561	\$16,375	\$16,069	\$16,728
	Publicly-funded full-time degree courses	\$21,624	\$22,186	\$21,981	\$21,557
Well-Rounded and Active Citizens					
Engaged Citizens	Percentage of students who have been significantly involved in contributing to the community ⁹ (%)	96.4	99.0	99.0	98.1
Passionate and Self-Directed Lifelong Learners					
Expanding Lifelong Learning and the National SkillsFuture Movement	MOE continues to make progress in encouraging skills mastery and lifelong learning, which enable Singaporeans to adapt to the evolving needs of the economy. Employers, private training providers and IHLs are three strong pillars for continuing education and training (CET). They provide opportunities for skills deepening through various modes of training delivery, and support Singaporeans to become employable and competitive throughout their working lives. SkillsFuture Credit signals to and motivates Singaporeans to				

² Primary 1 cohort figures refer to students who are Singapore Citizens or Permanent Residents. The Primary 1 cohorts represented in each year are different across the indicators, as different cohorts reach the target levels in each year. As students progress through the education system at different rates, the figures are preliminary and subject to adjustments.

³ The Primary 1 cohort indicators have taken into account students who had left the country.

⁴ Refers to students who sat for PSLE and qualified for Express, Normal (Academic) or Normal (Technical) courses.

⁵ 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.

⁶ Students who enrol in one type of institution may later progress to another.

⁷ The figure includes Permanent Residents. The estimated 2020 cohort participation rate for Singapore Citizens is 40%.

⁸ Data for these indicators is reported on an FY basis, while that for all other indicators is reported on a CY basis. Figures exclude financial assistance provided by government.

⁹ Students who have, by end of Sec 4/5, completed at least 36 hours of service to the school or community, or 2 Values in Action (VIA) projects that impact the school or community, or completed at least 24 hours of service and at least 1 VIA project that impacts the school or community.

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
	take charge of their own skills-upgrading journey.				
	Training participation rate (% of resident labour force aged 15-64) ¹⁰	47.9	48.0	N.A.	N.A.
	Percentage of Trainees who Benefitted from Training ¹¹ (%)	37.7	29.7	N.A.	N.A.
	Percentage of Employers who Benefitted from Training ¹² (%)	N.A.	89.8	N.A.	N.A.
	Number of training places taken up for MOE/SSG-funded CET courses	973,000	1,097,000	N.A.	N.A.

¹⁰ The data for FY2019 will be updated when it is available.

¹¹ Refers to those who indicated that they were given additional/new job responsibilities/given pay rise/given a promotion. The data for FY2019 will be updated when it is available.

¹² Refers to employers who reported that training has positive impact on work efficiency or ability to meet changing/future needs. This had been a biennial survey prior to 2018, but will be conducted annually from 2019. The data for FY2019 will be updated when it is available.

Head L

Ministry of The Environment and Water Resources

HEAD L

MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

OVERVIEW

Mission Statement

To ensure a clean, sustainable environment, and supply of water and safe food for Singapore.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$2,134,310,230	\$2,752,273,400	\$2,626,828,300	\$2,943,989,000	\$317,160,700	12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,295,238,846	\$1,589,781,200	\$1,544,517,400	\$1,728,000,500	\$183,483,100	11.9%
	<i>RUNNING COSTS</i>	<i>\$1,289,205,233</i>	<i>\$1,580,272,400</i>	<i>\$1,534,748,500</i>	<i>\$1,718,248,300</i>	<i>\$183,499,800</i>	<i>12.0%</i>
	Expenditure on Manpower	\$24,941,550	\$28,897,300	\$30,134,400	\$30,918,400	\$784,000	2.6%
1200	Political Appointments	1,040,965	1,141,200	1,141,200	1,157,600	16,400	1.4
1500	Permanent Staff	23,891,246	27,735,400	28,972,500	29,739,200	766,700	2.6
1600	Temporary, Daily-Rated & Other Staff	9,340	20,700	20,700	21,600	900	4.3
	Other Operating Expenditure	\$27,124,135	\$54,846,400	\$50,008,300	\$95,977,100	\$45,968,800	91.9%
2100	Consumption of Products & Services	22,655,164	51,295,200	46,237,200	92,069,900	45,832,700	99.1
2300	Manpower Development	475,606	737,200	630,600	707,100	76,500	12.1
2400	International & Public Relations, Public Communications	3,825,523	2,730,000	3,052,300	3,106,000	53,700	1.8
2700	Asset Acquisition	167,842	84,000	88,200	94,100	5,900	6.7
	Grants, Subventions & Capital Injections to Organisations	\$1,237,139,547	\$1,496,528,700	\$1,454,605,800	\$1,591,352,800	\$136,747,000	9.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,237,139,547	1,496,528,700	1,454,605,800	1,591,352,800	136,747,000	9.4
	<i>TRANSFERS</i>	<i>\$6,033,613</i>	<i>\$9,508,800</i>	<i>\$9,768,900</i>	<i>\$9,752,200</i>	<i>-\$16,700</i>	<i>-0.2%</i>
3600	Transfers to Institutions & Organisations	226,913	84,300	223,600	20,600	-203,000	-90.8
3800	International Organisations & Overseas Development Assistance	5,806,700	9,424,500	9,545,300	9,731,600	186,300	2.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$15,000	\$15,000	\$100,000	\$85,000	566.7%
4600	Loans and Advances (Disbursement)	0	15,000	15,000	100,000	85,000	566.7

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$839,071,384	\$1,162,492,200	\$1,082,310,900	\$1,215,988,500	\$133,677,600	12.4%
5100	Government Development	835,011,545	1,125,011,500	1,064,857,200	1,160,570,800	95,713,600	9.0
5200	Grants & Capital Injections to Organisations	4,059,839	37,480,700	17,453,700	55,417,700	37,964,000	217.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$8,435,420	\$8,024,400	\$7,950,700	\$27,524,100	\$19,573,400	246.2%
5500	Land-Related Expenditure	8,435,420	8,024,400	7,950,700	27,524,100	19,573,400	246.2

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
PERMANENT STAFF	149	179	179	179
Accounting Profession (2008)	3	3	4	4
Administrative	7	7	7	7
Economist Service	0	0	5	5
Information Service (2008)	4	4	5	5
Management Executive Scheme (2008)	111	141	138	138
Management Support Scheme (2008)	20	20	17	17
Operations Support	3	3	3	3
Shorthand Writers	1	1	0	0
OTHERS	4,308	5,344	5,209	5,232
National Environment Agency	3,990	4,158	4,018	3,971
Public Utilities Board	318	347	347	422
Singapore Food Agency	0	839	844	839
TOTAL	4,459	5,525	5,390	5,413

FY2019 BUDGET

The Ministry of the Environment and Water Resources (MEWR)'s revised FY2019 total expenditure is \$2.63 billion. This is an increase of \$492.52 million or 23.1% higher than the actual FY2018 total expenditure. Of the total expenditure, \$1.54 billion or 58.8% is for operating expenditure and \$1.08 billion or 41.2% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$1.54 billion is \$249.28 million or 19.2% higher than the actual FY2018 operating expenditure of \$1.30 billion. This increase is largely due to the formation of the Singapore Food Agency (SFA) under the Ministry, as well as higher operating grants to the Public Utilities Board (PUB) and National Environment Agency (NEA).

Development Expenditure

The revised FY2019 development expenditure of \$1.08 billion is \$243.24 million or 29.0% higher than the actual FY2018 development expenditure of \$839.07 million. This is largely due to higher expenditure in FY2019 for the Deep Tunnel Sewerage System Phase 2 project.

Other Development Fund Outlays

The revised FY2019 other development fund outlays of \$7.95 million relates to Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and NEA's exhumation projects at Choa Chu Kang.

FY2020 BUDGET

The total expenditure of MEWR in FY2020 is projected to be \$2.94 billion, an increase of \$317.16 million or 12.1% from the revised FY2019 total expenditure. Of the total expenditure, \$1.73 billion or 58.7% is for operating expenditure and \$1.22 billion or 41.3% is for development expenditure.

Operating Expenditure

The provision of \$1.73 billion for FY2020 operating expenditure represents an increase of \$183.48 million or 11.9% over the revised FY2019 operating expenditure. This is mainly due to higher operating grants to NEA, SFA and PUB, as well as increased funding to drive sustainability initiatives in the community. Out of the total operating expenditure, \$1.72 billion or 99.4% is for Running Costs and \$9.75 million or 0.6% is for Transfers.

The major share of the operating budget, \$905.22 million (52.4%), will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme which will take up \$499.46 million (28.9%), the Singapore Food Agency Programme with \$191.49 million (11.1%) and the Administration Programme with \$131.83 million (7.6%).

National Environment Agency Programme

NEA aims to promote and sustain a clean, green, and sustainable environment for Singapore. For FY2020, NEA is allocated an operating grant of \$905.22 million. This grant is mainly for the implementation of key programmes to ensure that Singapore continues to have high standards of public health, a clean and sustainable environment, timely and reliable meteorological services, and to promote resource efficiency and conservation in collaboration with NEA's partners and the community.

Public Utilities Board Programme

PUB aims to secure an efficient, adequate and sustainable supply of water. For FY2020, PUB is allocated an operating grant of \$499.46 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful and Clean (ABC) Waters Programme, and water infrastructure projects.

Singapore Food Agency Programme

As the lead agency overseeing food security and safety from farm-to-fork, SFA aims to ensure and secure a supply of safe food for Singapore. For FY2020, SFA is allocated an operating grant of \$191.49 million to implement key programmes to strengthen the resilience of Singapore's food supply and strengthen food safety assurance in partnership with industry and consumers.

Other Consolidated Fund Outlays

Advances for FY2020 are projected to be \$100,000, catered for officers on overseas work trips.

Development Expenditure

Development expenditure in FY2020 is expected to be \$1.22 billion, an increase of \$133.68 million or 12.4% from the revised FY2019 figure of \$1.08 billion. This is largely due to higher expected expenditure in FY2020 for NEA's Waste Resource Management Project and for the Development of New Crematorium at Mandai.

Major PUB drainage projects to be funded in FY2020 include: 5th Roadside Drains Improvement Programme (\$42.55 million), Improvement to Old Roadside Drains under Batch 9 of the Estate Upgrading Programme (\$22.49 million) and Improvement of Bedok Canal (Between Upper Changi Road East and Bedok Junction, and between East Coast Parkway and the Sea) (\$18.45 million), Improvement to Sungei Tampines (Between Tampines Ave 7 and TPE) (\$14.00 million) and Outlet Drains Improvement Programme (\$12.72 million).

Major PUB sewerage projects to be funded in FY2020 include: Deep Tunnel Sewerage System Phase 2 (\$604.66 million), Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas (\$26.53 million), Proposed Sewers in North Woodlands (\$24.83 million), Rehabilitation of Sewerage Network System Phase 5 (\$19.00 million) and Proposed Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas (\$16.18 million).

Major NEA projects to be funded in FY2020 include: Waste Resource Management Project (\$72.53 million), Development of New Crematorium at Mandai (\$67.00 million), Development of New Hawker Centres at Fernvale, Bukit Panjang North and Anchorvale (\$13.27 million), Redevelopment of Choa Chu Kang Cemetery Phase 3 (\$9.00 million) and Development of New Hawker Centres in Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang Housing Estates (\$4.72 million).

Major SFA projects to be funded in FY2020 include: Upgrading Works for Pasir Panjang Wholesale Centre (\$8.75 million) and Transforming SFA's Food Safety Regulatory Approach Through Smart Technology (\$4.80 million).

Other Development Fund Outlays

The other development fund outlays of \$27.52 million for FY2020 relates to Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and NEA's exhumation projects at Choa Chu Kang.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
L-A	Administration	126,895,500	4,935,700	131,831,200	1,617,200	133,448,400
L-G	Public Utilities Board	499,457,500	0	499,457,500	988,703,700	1,488,161,200
L-H	National Environment Agency	903,901,200	1,321,400	905,222,600	198,407,700	1,103,630,300
L-I	Singapore Food Agency	187,994,100	3,495,100	191,489,200	27,259,900	218,749,100
	Total	\$1,718,248,300	\$9,752,200	\$1,728,000,500	\$1,215,988,500	\$2,943,989,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$839,071,384	\$1,162,492,200	\$1,082,310,900	\$1,215,988,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>835,011,545</i>	<i>1,125,011,500</i>	<i>1,064,857,200</i>	<i>1,160,570,800</i>
Administration Programme						
Multi-Disciplinary Consultancy Services for Office Development	26,000,000	0	0	0	0	500,000
Minor Development Projects	...	...	1,941,988	2,659,500	2,778,300	1,117,200
Public Utilities Board Programme						
Improvement to Bukit Timah First Diversion Canal	335,100,000	236,092,986	32,896,453	17,000,000	16,731,700	12,154,900
Improvement to Outlet Drain from Sin Ming Road to Braddell Road	26,089,000	21,420,005	48,499	150,000	150,000	200,000
Relief Sewers within Marina Reservoir Catchment	8,000,000	4,934,885	0	225,000	117,000	221,900
Improvement to Old Roadside Drains 5-Year Programme FY2006-FY2010	138,000,000	134,023,138	679,319	168,200	130,000	38,200
New Projects	...	...	0	11,743,300	2,520,000	32,866,000
Active, Beautiful And Clean Waters Programme	101,980,000	91,193,552	65,711	700,000	364,600	170,000
Improvement to Geylang River Phase 1 - From Dunman Road to Guillemard Road	49,700,000	37,122,614	0	10,000	10,000	10,000
Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase Out Nee Soon Pumping Station	287,700,000	245,234,663	6,057,897	4,279,000	4,461,400	5,201,000
Improvement to Old Roadside Drains in Batch 5 of Estate Upgrading Programme	78,200,000	59,479,303	0	0	10,000	10,000
Improvement to Geylang River Phase 2	36,000,000	18,873,454	0	1,318,100	1,318,100	2,900,000
Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas	4,500,000	3,005,577	0	332,000	332,000	22,000
Minor Development Projects	...	...	2,868,437	1,094,000	2,741,400	2,467,600
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	17,846,904	809,579	2,536,000	4,419,000	3,716,000
Relief Sewers at Lavender Street Area, Serangoon Central Area and Kaki Bukit Area	21,000,000	16,913,539	121,031	323,000	363,000	2,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	184,200,000	167,190,564	1,726,234	580,100	761,100	1,079,000
Improvement to Roadside Drains in Batch 6 of the Estate Upgrading Programme	80,000,000	57,157,575	1,314,819	10,000	905,000	383,800
Improvement to Old Roadside Drains 5 Year Programme (FY2010-FY2014)	303,800,000	257,021,832	5,352,521	8,000,000	4,000,000	3,500,000
Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston Park Pumping Station	26,140,000	8,800,503	513,601	1,524,000	1,396,000	3,695,000
Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area	13,700,000	3,024,362	73,043	158,000	41,900	122,400
Improvement to Old Roadside Drains in Batch 7 of the Estate Upgrading Programme	100,200,000	67,075,209	2,739,373	1,050,000	640,000	261,300
Proposed Expansion of Sewerage Network in Mandai Road Area	25,000,000	13,586,073	1,011,116	915,000	434,200	361,000
Proposed Expansion of Sewerage Network in Kranji Area	26,400,000	21,905,011	315,686	194,000	330,700	27,000
Expansion of Sewerage Networks in Bedok Reservoir and Changi Business Park Areas	23,400,000	13,555,536	1,872,890	54,000	0	86,000
Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Ave 5 Areas	69,700,000	35,965,361	4,147,748	625,000	631,000	2,350,000
Proposed Diversion Canal and Detention Tank to Enhance Flood Protection of Stamford Canal Catchment	306,400,000	182,725,498	45,210,208	500,000	1,500,000	2,200,000
Expansion of Sewerage Networks in Marina Central Area	17,900,000	7,361,602	1,098,085	539,000	732,000	539,000
Proposed Expansion of Sewerage Networks in Tagore Drive, Mandai Quarry Road and Lorong Lada Hitam Areas	47,700,000	40,593,164	1,381,896	293,900	218,400	23,000
Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	17,770,000	2,404,794	15,134	22,000	0	54,000
Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	39,300,000	17,531,636	4,488,262	1,435,000	1,164,000	140,000
Implementation of 16 Projects under Phase 2 of Active, Beautiful and Clean Waters (ABC Waters) Programme	20,736,601	5,501,058	1,172,364	1,707,200	1,908,800	1,348,400
Proposed Expansion of Sewerage Networks in Clementi Avenue 4 and Clementi Avenue 6 Areas	9,930,000	6,744,943	1,033,444	55,000	354,000	11,000
Expansion of Sewerage Networks in Cuppage Road and Koek Road Areas	6,210,000	3,493,164	1,566,996	100,000	0	28,000
Improvement to Kallang River (Between Bishan Road and Braddell Road)	112,000,000	57,337,516	23,388,889	5,928,800	5,928,800	1,468,100
Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	26,977,000	11,963,306	4,853,857	2,225,000	2,657,000	1,789,200
Expansion of Sewerage Networks in Tuas Avenue 2 and Tuas Avenue 10 Areas	36,722,000	22,155,509	1,999,879	54,000	5,000	54,000
Improvement to Bedok Canal (Between Upper Changi Rd East and Bedok Junction and Between East Coast Parkway and the Sea)	148,800,000	60,802,377	23,220,609	28,367,300	27,447,300	18,450,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	3,410,000	236,050	23,618	55,000	61,000	55,000
Proposed Expansion of Sewerage Networks in Cairnhill Circle and Newton Circus Areas	10,510,000	7,127,286	789,964	285,000	559,400	81,000
Improvement to Four Outlet Drains in Singapore	61,200,000	17,343,199	7,137,928	3,000,000	2,000,000	3,500,000
DTSS Phase 2 - Engineering Services for Feasibility Study/Preliminary Design and Programme Management	71,300,000	28,730,438	6,353,305	6,080,900	6,397,700	6,763,700
Implementation of 3 Projects under Phase 2 of Active, Beautiful and Clean Waters (ABC Waters) Programme	23,020,000	11,271,656	5,527,788	840,000	650,000	122,100
5th Roadside Drains Improvement Programme	227,600,000	47,162,542	51,176,994	50,359,100	48,102,600	42,552,300
Improvement to Old Roadside Drains in Batch 8 of the Estate Upgrading Programme	74,500,000	44,240,137	1,651,603	400,000	770,000	130,000
Marina South Drainage Scheme	47,700,000	1,176,867	6,890,857	8,600,000	8,600,000	5,200,000
Proposed Sewerage Scheme to Serve Holland Plain and Holland Woods Areas	18,900,000	5,399,628	4,345,468	2,367,500	1,921,000	2,316,000
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	12,832,837	24,036,386	24,959,000	19,673,000	16,180,000
Improvement to Bukit Timah Canal (Between Rifle Range Road and Jalan Kampong Chantek)	79,200,000	592,828	0	4,870,000	4,870,000	6,000,000
Urgent Flood Alleviation Programme	77,300,000	48,369,623	4,062,432	2,200,000	2,200,000	700,000
Expansion of Sewerage Networks in Lorong Chuan and Lim Tua Tow Road Areas	13,530,000	6,473,116	5,206,460	355,000	215,000	51,000
Drainage Improvement Works in Tandem with LTA's Rail and Road works	48,500,000	7,516,978	1,799,320	1,961,800	1,961,800	1,670,000
Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	14,610,000	251,514	807,899	2,438,500	868,000	905,000
Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area	44,900,000	10,234,419	9,145,199	6,268,200	4,948,000	4,954,000
Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	50,360,000	9,114,929	8,603,035	6,184,400	5,922,000	384,000
Proposed Sewers in North Woodlands	387,500,000	33,711,917	28,316,002	24,297,000	31,698,100	24,831,000
Improvement to Sungei Pandan Kechil (West Coast Road to the Sea)	54,200,000	20,446,118	11,238,930	2,100,000	3,580,000	20,000
Proposed Sewerage Scheme to Serve Lim Chu Kang Area	192,370,000	4,693,632	14,347,171	19,212,800	13,895,500	11,857,000
Proposed Stormwater Retention Pond for Bidadari Estate	40,400,000	0	0	3,674,000	500,000	3,000,000
Fund for Rapid Response Mechanism (RRM) Approved Projects	6,000,000	3,254,078	935,140	550,000	599,600	444,900
Proposed Expansion of Sewerage Networks in Eber Road, Paterson Hill and Pasir Panjang Road Areas	12,880,000	782,760	2,021,301	2,520,000	2,536,000	29,000
Proposed Expansion of Sewerage Networks in Stevens Road Area	8,510,000	113,652	503,540	1,438,000	1,602,400	717,400
Proposed Expansion of Sewerage Networks in Merpati Road Area	12,090,000	138,931	871,942	2,693,000	2,852,000	1,559,000
Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	212,100,000	2,194,503	16,554,220	38,662,000	40,584,000	26,527,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	40,500,000	395,972	799,580	2,163,000	2,040,000	3,443,000
Development of Hydrogeological Map of Singapore	14,630,000	8,281,734	3,792,342	3,043,100	1,255,400	687,500
Improvement to Sungei Tampines (Tampines Avenue 7 to Tampines Expressway)	72,000,000	539,409	6,311,838	10,500,000	13,674,000	14,000,000
Proposed Sewerage Infrastructure at Pulau Punggol Barat	115,900,000	517,364	4,245,986	9,146,000	2,963,000	11,194,600
Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Coast Parkway Pump Sumps	18,900,000	186,353	76,295	2,719,000	1,966,000	3,075,000
Outlet Drains Improvement Programme	90,500,000	680,640	7,098,788	14,827,000	15,326,400	12,723,800
Phase 3 of the Active, Beautiful, and Clean Waters (ABC Waters) Programme	28,200,000	504,962	2,072,812	3,058,400	2,812,800	2,726,500
Proposed Expansion of Sewerage Networks at Yuan Ching Road	2,410,000	16,203	286,144	1,440,000	841,000	105,000
Deep Tunnel Sewerage System (DTSS) Phase 2 - Land Cost	90,000,000	94,336	188,280	10,000,000	10,000,000	2,000,000
Deep Tunnel Sewerage System (DTSS) Phase 2 - Construction Cost	4,450,000,000	50,274,047	249,329,931	594,387,700	573,607,000	594,898,300
Improvement to Airport Road Outlet Drain (Between Tai Seng Avenue to Pelton Canal)	13,300,000	23,452	111,650	1,900,000	1,900,000	2,000,000
Improvement to Old Roadside Drains in Batch 9 of the Estate Upgrading Programme (EUP 9)	59,700,000	412,187	892,831	16,000,100	13,687,900	22,490,000
Rehabilitation of Sewerage Network System - Phase 5	127,100,000	1,264,142	12,964,358	22,000,000	22,000,000	19,000,000
Upgrading of Sewage Pumping Installations	15,790,000	0	126,009	722,000	775,000	2,429,000
Engineering Services for the Proposed Sewers to Serve Tengah New Town	15,820,000	70,021	799,568	498,700	60,000	152,000
Proposed Sewer along Future Road in Punggol North	6,330,000	0	0	901,000	940,000	719,000
Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing Out of Thomson Hill Pump Sump	1,790,000	0	58,949	451,000	257,300	44,000
Professional Engineering Services For Preliminary Design of The Inlet Pumping Station And Outfall Component of Jurong Island Water Reclamation Plant	1,420,000	0	0	78,700	0	48,000
Improvement to PA Camp Outlet Drain (Between East Coast Parkway and the Sea)	19,600,000	0	6,000	409,400	409,400	240,000
Consultancy Services for the Implementation of a Detention Tank cum Pumping Facility for Syed Alwi Catchment	42,800,000	0	5,120	549,000	549,000	819,000
Engineering Services for Improvement of Benoi Road Outlet Drain	51,100,000	0	0	1,002,000	1,002,000	384,000
Improvement of Parbury Outlet Drain (At Upper East Coast Road and between East Coast Parkway and the Sea)	22,700,000	0	7,040	618,400	376,000	170,000
Engineering Services for the Improvement of Drains at Pulau Punggol Barat	2,600,000	0	0	802,000	322,000	270,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	3,900,000	0	0	670,000	779,300	280,000
Engineering Services for the Improvement of Sungei Selarang and Sungei Selarang Subsidiary Drain A	3,900,000	0	0	784,000	784,000	736,400
Engineering Services for Improvement of Drains at Admiralty Road West	1,400,000	0	0	47,000	40,000	280,000
Engineering Services for Proposed Sewers in Tuas View Area	9,880,000	0	0	310,000	748,000	107,000
Engineering Services for Improvement of West Coast Road Outlet Drain No. 6 (West Coast Road to the Sea)	2,200,000	0	0	0	144,800	289,600
Construction to Upgrade Drainage Capacities at Poole and Wimborne Pumping Stations	35,500,000	0	0	0	480,000	690,000
Proposed Standby Sewer Provision Arising from LTA's Project	4,000,000	0	0	0	500,000	1,000,000
Engineering Services for the Improvement to Marina East Outlet Drain (Between Fort Road and the Sea)	2,700,000	0	0	0	520,000	667,000
Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	7,740,000	0	0	0	160,000	3,674,000
Replacement of Lattice Gates at Marina Barrage	5,000,000	0	0	0	75,000	4,675,000
6th Roadside Drain Improvement Programme	163,100,000	0	0	0	562,100	2,133,000
National Environment Agency Programme						
Minor Development Projects	...	...	877,003	0	0	125,000
New Projects	...	...	0	268,000	0	72,527,000
Development of New Market/Hawker Centre in Bukit Panjang	38,235,000	35,654,159	199,697	250,000	250,000	350,000
Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	108,200,000	60,621,693	13,306,128	7,873,600	7,739,800	4,715,100
Development of Replacement Hawker Centre at Woodlands St 12	24,300,000	18,200,335	108,432	624,700	390,000	1,267,400
Development of New Crematorium at Mandai	148,400,000	3,995,051	9,768,671	34,000,000	30,000,000	67,000,000
Development of New Hawker Centres at Dawson and Bidadari	26,500,000	997,710	3,840,671	996,300	2,323,600	3,642,800
Consultancy Study on Development of Storage Sites for Radioactive Contaminated Wastes	10,810,000	0	4,320,796	2,500,000	2,500,000	1,250,000
Development of Road Access to Tuas View Basin Site for IWMF and TWRP	99,000,000	55,668,752	35,195,053	250,000	258,000	237,500
Development of New Hawker Centre at Punggol	9,325,300	235,037	1,818,054	2,726,800	3,636,100	1,818,100
Development of New Hawker Centres at Fernvale, Bukit Panjang North and Anchorvale	59,275,000	170,431	9,021,193	7,179,000	15,525,500	13,271,200
Redevelopment of Choa Chu Kang Cemetery (CCKC) Phase 3	158,870,000	5,496,030	32,850,123	20,000,000	13,000,000	9,000,000
Fitting-out Works for New Hawker Centre at Punggol Digital District	5,059,500	0	0	0	0	117,200
Productive Hawker Centres Programme	17,179,300	586,600	3,045	1,020,000	91,900	335,800
Feasibility Study for Development of a Waste Management Facility	2,400,000	0	0	0	0	1,800,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Consultancy Services for NEA's Waste Resource Management Project	3,050,800	0	0	0	1,300,800	1,750,000
Consultancy Services for Funeral Parlour Complex	3,563,000	0	0	0	3,200	507,900
Singapore Food Agency Programme						
Development Works for Farm Sites in Lim Chu Kang and Sungei Tengah	25,597,500	0	0	5,500,000	4,800,000	1,800,000
Redevelopment of Landing Facility at Lim Chu Kang	7,567,300	0	0	75,000	300,000	2,035,100
Fire Safety and Other Improvement Works and Electrical Upgrading Works for Pasir Panjang Wholesale Centre (PPWC)	20,415,300	0	0	0	702,600	8,753,600
Completed Projects	...	...	48,197,091	29,474,000	15,409,500	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	4,059,839	37,480,700	17,453,700	55,417,700
Public Utilities Board Programme						
New Projects	...	...	0	17,200,000	0	17,200,000
PUB's Work Scheduling and Electronic Attendance System (WSEA)	449,400	0	0	0	122,000	272,000
Consultancy Services for Climate Change Adaptation Measures for PUB Coastal Reservoirs	5,500,500	0	0	0	918,700	4,581,800
National Environment Agency Programme						
New Projects	...	...	0	3,495,600	72,400	1,428,200
Quieter Construction Fund	10,000,000	2,612,494	1,415,999	450,000	1,000,000	3,400,000
Establishment of the NEA Scheme for Technology Translation	4,600,000	0	217,959	1,197,300	1,239,200	1,652,100
Productive Hawker Centres Programme	10,094,700	0	0	450,000	0	347,900
NEA One Stop Portal	1,496,000	0	152,857	940,500	834,200	50,900
Development of NEA Business Intelligence System	3,140,000	0	684,100	1,858,300	863,600	1,105,700
Enhanced Energy Efficiency Fund (E2F) – Energy Efficient Technologies	19,164,700	0	0	229,300	163,200	290,000
Implementation of Meteorological Service Singapore's capability building projects	1,025,000	0	0	0	75,000	605,000
Development of MEWR Family Mobile Application	2,159,400	0	0	0	121,800	791,200
Implementation of the Quieter Construction Innovation Fund	2,000,000	0	0	0	300,000	1,700,000
Development of Scientific Capability in Environmental and Analytical Toxicology (Phase 1)	3,081,600	0	0	0	188,400	2,893,300
Redefining Operations through Digital Reality	1,228,784	0	0	0	0	807,500
Integrated Programme to Combat Antimicrobial Resistance in Environment Sector	1,523,700	0	0	0	0	1,523,700
Strengthening Capability for Chemical Hazard and Pollution Monitoring and Control	6,516,300	0	0	0	4,419,100	2,097,200
Singapore Food Agency Programme						
Transforming SFA's Food Safety Regulatory Approach Through Smart Technology	6,920,000	0	0	5,190,000	2,000,000	4,800,000
National Food Safety Ecosystem Digitalisation Plan	9,880,000	0	0	0	1,400,000	2,467,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Integrated Programme to Combat Antimicrobial Resistance in Food Sector	720,000	0	0	0	500,000	150,000
Monitoring and Prediction of Harmful Algae Blooms	1,660,000	0	0	0	172,500	850,000
Consolidation and Integration of NCFS Laboratory Facilities	29,450,000	0	0	0	588,900	882,800
Strategic Initiatives to Strengthen Singapore's Food Security	5,310,000	0	0	0	890,000	916,000
Food Safety Mobility Strategy	4,040,000	0	0	0	0	1,207,500
Minor Development Projects	...	...	0	1,523,700	1,254,100	1,292,900
New Projects	...	...	0	4,840,000	269,600	2,105,000
Completed Projects	...	...	1,588,924	106,000	61,000	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$8,435,420	\$8,024,400	\$7,950,700	\$27,524,100
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>8,435,420</i>	<i>8,024,400</i>	<i>7,950,700</i>	<i>27,524,100</i>
Public Utilities Board Programme						
Sewer Network for Changi East Area	149,800,000	3,303,619	4,541,283	2,947,000	3,412,500	18,924,200
Drains at Changi East	0	0	20,142	130,000	130,000	2,150,000
National Environment Agency Programme						
Exhumation Programme Phases 6 and 7 and Related Works	30,810,000	1,135,460	2,832,983	4,631,700	4,146,100	6,449,900
Completed Projects	...	...	1,041,012	315,700	262,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A liveable and endearing home
- A smart, resilient and sustainable water system
- Food safety and security achieved sustainably
- A zero waste nation and circular economy
- Climate change resilience and transition to a low-carbon future
- Advancement of Singapore's strategic and economic interests relating to the environment, water and food

Key Performance Indicators

Desired Outcome	Performance Indicator ¹	Actual FY2017	Actual FY2018	Revised FY2019 ²	Estimated FY2020 ³
A liveable and endearing home	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range	99.5	100	94.0	95.0
	No. of local dengue (Dengue Fever and Dengue Haemorrhagic Fever) cases per 100,000 population	45.1	54.4	274	250 ⁴
	No. of air pollution incidents per million population ⁵	0.0	0.0	0.4	2.0
	No. of water pollution incidents per million population ⁶	0.4	0.2	1.4	2.0
	Accuracy of Nowcast (%) ⁷	88.3	89.4	90.0	90.0
A smart, resilient and sustainable water system	% of tests meeting World Health Organisation (WHO) drinking water quality guidelines	100	100	100	100
	% of Unaccounted-for-Water	5.1	5.6	5.5	5.0
	No. of leaks per 100km of potable water mains per year	6.0	4.6	5.2	5.5
	No. of service disruptions per 1,000 km of sewers (monthly average over the year)	10.2	10.3	10.5	11.4
	Size of flood prone area (ha)	29.6	29.0	29.0	28.0
	Per capita household water consumption (litres/day)	143	141	141	140
Food safety and security achieved sustainably	No. of the 5 key food items (fish, eggs, chicken, pork and leafy vegetables) that has less than 50% of supply from a single country	3/5	3/5	3/5	3/5
	Foodborne illness cases related to foodborne outbreaks ⁸ per 100,000 population ⁹	NA	NA	≤ 38.8	≤ 38.8
	No. of food outlet-related food poisoning outbreaks per 1,000 NEA-licensed food establishments ¹⁰	5.0	5.3	NA	NA
	Cases of foodborne illnesses per 100,000 population that are firmly established to result from contaminated imported food or foodborne hazards introduced at an AVA regulated food establishment or farm ¹⁰	2.0	0.57	NA	NA
A zero waste nation and circular economy	Total domestic waste disposed of per capita (kg/day/person)	0.81	0.79	0.79	0.80
	Total non-domestic waste disposed of (tonnes per day / \$billion GDP)	9.2	9.7	8.8	8.8
	Recycling rate (%)	61	60	63.5	64
Climate change resilience and transition to a low-carbon future	Energy Consumption per dollar GDP: Improvement from 2005 levels (%)	30.1	NA ¹¹	19.6 (By 2020) ¹²	19.6 (By 2020) ¹²

¹ All data is reported on calendar year basis.

² Data in "Revised FY2019" column refers to projected figures for 2019.

³ Data in "Estimated FY2020" column refers to targets for 2020.

⁴ NEA has reviewed the target of this indicator from 2017, taking into consideration the new baseline of notified dengue cases adopted by MOH.

⁵ Pollution incidents only include substantiated air pollution cases which have significant impacts on the environment and/or public health.

⁶ Pollution incidents refer to substantiated water pollution cases which have resulted in significant water pollution in open drains and/or waterways.

⁷ Nowcast is a short-term forecast of 2 hours. Weather systems in the tropics are dynamic in nature and can develop and dissipate within a short span of time, typically around an hour.

⁸ An outbreak is defined as ≥15 people affected by food poisoning incidents.

⁹ This is a new indicator established under the Singapore Food Agency wef 1 Apr 2019.

¹⁰ These are past indicators reported under Head L (Ministry of the Environment and Water Resources) and Head T (Ministry of National Development). FY17 and FY18 actual results are reported here.

¹¹ Data will be available in 2020, due to the lag time for external organisations/agencies to provide their data to NEA.

¹² These are 3-year targets set by MEWR for the 2017-2019 periods based on steady progress to achieve the final target of 35% improvement by 2030, under the Sustainable Singapore Blueprint.

Key Performance Indicators – continued

Desired Outcome	Performance Indicator ¹	Revised FY2019	Estimated FY2020
Advancement of Singapore's strategic and economic interests relating to the environment, water and food	Fulfil Singapore's obligations to regional and international agreements and conventions	<p>Ensured that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen.</p> <p>Ensured that international obligations are not inimical to Singapore with regard to our environmental, water and food interests.</p>	<p>Continue to ensure that international commitments are fulfilled.</p> <p>Continue to ensure that international obligations are not inimical to Singapore, with regard to our environmental, water and food interests.</p>
	Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms	<p>Engaged key bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Pursued collaborations with international partners to advance our interests on issues relating to the environment, water and food.</p> <p>Profiled Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Leveraged bilateral, regional and international platforms to strengthen global awareness on Singapore's environmental, water and food issues including transboundary ones.</p>	<p>Continue to engage key bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Continue to pursue collaborations with international partners on environment, water and food issues.</p> <p>Continue to profile Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Continue to leverage various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>

Head M



Ministry of Finance

HEAD M

MINISTRY OF FINANCE

OVERVIEW

Mission Statement

To create a better Singapore through Finance.

Vision Statement

A forward-looking Ministry of Finance that advances leading ideas, drives synergies across government and ensures fiscal prudence and sustainability.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$901,880,991	\$1,021,978,800	\$919,187,500	\$1,098,765,400	\$179,577,900	19.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$828,009,864	\$869,415,200	\$858,979,100	\$940,337,000	\$81,357,900	9.5%
	<i>RUNNING COSTS</i>	<i>\$764,016,168</i>	<i>\$824,752,400</i>	<i>\$814,522,000</i>	<i>\$863,156,000</i>	<i>\$48,634,000</i>	<i>6.0%</i>
	Expenditure on Manpower	\$177,263,363	\$182,362,200	\$179,038,000	\$194,383,700	\$15,345,700	8.6%
1200	Political Appointments	2,171,871	2,323,200	2,637,900	2,444,700	-193,200	-7.3
1500	Permanent Staff	174,896,905	174,646,400	176,093,300	186,603,000	10,509,700	6.0
1600	Temporary, Daily-Rated & Other Staff	194,588	392,600	306,800	336,000	29,200	9.5
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$581,883,535	\$630,563,700	\$629,738,900	\$661,238,000	\$31,499,100	5.0%
2100	Consumption of Products & Services	574,156,842	610,537,100	620,267,900	640,384,300	20,116,400	3.2
2300	Manpower Development	4,892,355	7,087,700	5,631,900	6,783,300	1,151,400	20.4
2400	International & Public Relations, Public Communications	2,227,187	2,103,600	2,744,100	3,278,500	534,400	19.5
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000	n.a.
2700	Asset Acquisition	480,818	693,500	922,200	671,200	-251,000	-27.2
2800	Miscellaneous	126,334	141,800	172,800	120,700	-52,100	-30.2
	Grants, Subventions & Capital Injections to Organisations	\$4,869,269	\$11,826,500	\$5,745,100	\$7,534,300	\$1,789,200	31.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,869,269	7,535,800	5,600,800	7,270,000	1,669,200	29.8
3400	Grants, Subventions & Capital Injections to Other Organisations	0	4,290,700	144,300	264,300	120,000	83.2

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	<i>TRANSFERS</i>	<i>\$63,993,697</i>	<i>\$44,662,800</i>	<i>\$44,457,100</i>	<i>\$77,181,000</i>	<i>\$32,723,900</i>	<i>73.6%</i>
3800	International Organisations & Overseas Development Assistance	63,993,697	44,662,800	44,457,100	77,181,000	32,723,900	73.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,360,415,362	\$2,611,000,000	\$3,664,000,300	\$3,806,500,300	\$142,500,000	3.9%
4200	Expenses on Investments	2,360,415,362	2,607,000,000	3,660,000,000	3,802,000,000	142,000,000	3.9
4600	Loans and Advances (Disbursement)	0	4,000,000	4,000,300	4,500,300	500,000	12.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$73,871,127	\$152,563,600	\$60,208,400	\$158,428,400	\$98,220,000	163.1%
5100	Government Development	73,871,127	152,563,600	60,208,400	158,428,400	98,220,000	163.1

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	3	3	3	3
Minister	3	3	3	3
PERMANENT STAFF	1,837	1,867	1,909	1,926
Accounting Profession (2008)	55	57	52	57
Administrative	16	16	17	17
Corporate Support	25	25	24	24
Management Executive Scheme (2008)	652	686	739	732
Management Support Scheme (2008)	163	157	151	148
Operations Support	3	3	3	3
Singapore Customs Officer (2008)	627	627	627	639
Singapore Customs Specialist (2008)	296	296	296	306
OTHERS	1,879	2,018	2,045	2,045
Inland Revenue Authority of Singapore	1,879	2,018	2,045	2,045
TOTAL	3,719	3,888	3,957	3,974

FY2019 BUDGET

The revised total expenditure of the Ministry of Finance (MOF) in FY2019 is expected to be \$919.19 million, excluding Expenses on Investments (EOI). This is an increase of \$17.31 million or 1.9% compared to the actual FY2018 total expenditure of \$901.88 million.

Revised operating expenditure in FY2019 is expected to be \$858.98 million, an increase of \$30.97 million or 3.7% over the actual FY2018 expenditure of \$828.01 million. This is mainly due to higher provision for operational needs.

Revised development expenditure in FY2019 is expected to be \$60.21 million, a decrease of \$13.66 million or 18.5% from the actual FY2018 development expenditure of \$73.87 million. This is primarily due to lower requirement under the Singapore Customs Programme.

EOI in FY2019 is expected to be \$3.66 billion, \$1.30 billion higher than the actual amount incurred in FY2018. This expected increase is due to increased investment activities.

FY2020 BUDGET

Total expenditure for FY2020 is projected to be \$1.10 billion (excluding EOI), which comprises operating expenditure of \$940.34 million and development expenditure of \$158.43 million. This is an increase of \$179.58 million or 19.5% from the revised FY2019 total expenditure of \$919.19 million. EOI is projected at \$3.80 billion.

Operating Expenditure

The projected FY2020 operating expenditure of \$940.34 million is an increase of \$81.36 million or 9.5% over the revised FY2019 operating expenditure of \$858.98 million. The increase is mainly due to the \$74.55 million increase in operating expenditure for the Finance Programme.

The Inland Revenue Authority of Singapore Programme is projected to take up the largest share of operating expenditure (\$445.37 million or 47.4%). This is followed by the Finance Programme (\$217.58 million or 23.1%), Singapore Customs Programme (\$177.44 million or 18.9%), Accounting Services Programme (\$55.63 million or 5.9%), and Shared Services Programme (\$44.31 million or 4.7%).

The highlights of the top three Programmes are as follows:

a) Inland Revenue Authority of Singapore Programme

The Inland Revenue Authority of Singapore (IRAS) is paid an agency fee to administer, assess, collect and enforce payment of income and property tax, goods and services tax (GST), stamp duties and other taxes on behalf of the Government. Based on the projected tax revenue collection, MOF has allocated an agency fee budget of \$445.37 million for FY2020.

b) Finance Programme

An operating expenditure of \$217.58 million is provided for the Finance Programme for FY2020. Of the total sum of \$217.58 million, \$84.62 million (38.9%) is for transfers as well as grants and subventions, \$69.03 million (31.7%) is for other operating expenditure and \$63.92 million (29.4%) is for expenditure on manpower. The budgeted \$217.58 million is an increase of \$74.55 million or 52.1% from the revised FY2019 expenditure of \$143.03 million. The higher budgetary requirement for FY2020 is mainly attributed to (i) an increase in contributions to international organisations and (ii) a provision of \$15 million being set aside annually in Personnel and Programme Central Votes.

c) Singapore Customs Programme

Singapore Customs collects customs and excise duties as well as GST on imported goods. It protects Government revenue by preventing leakage of duties and taxes. The department facilitates international trade by maintaining the integrity

of Singapore's trading system through an appropriate trade regulatory system. The operating expenditure of Singapore Customs for FY2020 is projected to be \$177.44 million, an increase of \$16.67 million or 10.4% over the revised FY2019 expenditure of \$160.77 million. The higher requirement for FY2020 is mainly due to maintenance of new IT system and continuous efforts to strengthen IT infrastructure and security.

Development Expenditure

Development expenditure for FY2020 is projected to be \$158.43 million, an increase of \$98.22 million or 163.1% over the revised FY2019 development expenditure of \$60.21 million. The increase is mainly due to \$100 million being set aside in the Central Vote for New Projects.

Other Consolidated Fund Outlays

Advances for FY2020 are projected to be \$4.50 million, mainly for recoverable expenses from tenant ministries in The Treasury building.

EOI in FY2020 is budgeted to be \$3.80 billion, which is \$142.00 million higher than the revised EOI in FY2019. Higher expenses are expected to be incurred with the growth in assets under management.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
M-A	Finance	140,490,900	77,090,000	217,580,900	106,121,100	323,702,000
M-C	Accounting Services	55,631,000	0	55,631,000	21,523,600	77,154,600
M-G	Shared Services	44,310,000	0	44,310,000	353,000	44,663,000
M-O	Singapore Customs	177,349,600	91,000	177,440,600	30,430,700	207,871,300
M-P	Inland Revenue Authority of Singapore	445,374,500	0	445,374,500	0	445,374,500
Total		\$863,156,000	\$77,181,000	\$940,337,000	\$158,428,400	\$1,098,765,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$73,871,127	\$152,563,600	\$60,208,400	\$158,428,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>73,871,127</i>	<i>152,563,600</i>	<i>60,208,400</i>	<i>158,428,400</i>
Finance Programme						
Central Vote for New Projects	...	...	0	100,000,000	0	100,000,000
Minor Development Projects	...	...	5,061,171	2,713,100	4,868,200	3,921,100
New Projects	...	...	0	5,517,700	150,000	2,200,000
Accounting Services Programme						
New Projects	...	...	0	3,000,000	3,000,000	2,969,800
Relocation of AGD's central systems to the government data centre & enhancement to AGD's Public Facing Systems	30,000,000	0	0	6,000,000	12,443,000	15,900,000
Minor Development Projects	...	...	4,764,455	1,238,000	1,029,300	2,653,800
Shared Services Programme						
Minor Development Projects	...	...	815,947	3,302,000	406,000	353,000
Singapore Customs Programme						
New Projects	...	...	0	8,485,500	5,082,300	6,017,300
New Customs Operation Command (COC) Building	94,945,500	26,951,607	39,267,061	4,854,900	5,011,300	1,300,300
New TradeXchange/TradeNet/eCustoms Project	155,861,900	61,371,487	17,064,670	13,695,400	20,400,700	13,363,100
Setting up of a Radiographic Scanning Station for Export Checks Operation at Tuas Megaport	6,573,000	0	0	0	0	3,675,000
Minor Development Projects	...	...	1,370,747	2,367,000	5,745,400	6,075,000
Completed Projects	...	...	5,527,076	1,390,000	2,072,200	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Stewardship of Public Good
- Quality and Sustainable Growth
- High Performance Government

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Stewardship of Public Good	Balanced Budget				
	Overall Budget Balance as a % of GDP (5-year moving average)	0.8	0.7	0.6	0.4
	Fiscal Sustainability				
	Draw on Past Reserves	No	No	No	No
	Standard and Poor's / Moody's Sovereign Risk Rating	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
	Budget Marksmanship				
	Government operating revenue as % of budgeted revenue (excluding Net Investment Returns Contribution)	109.2	101.5	99.8	N.A.
Quality and Sustainable Growth	Government expenditure as % of budgeted expenditure (excluding special transfers)	98.0	97.3	97.4	N.A.
	Conducive Business Environment				
	Institute of Management Development (IMD) World Competitiveness Yearbook: 'Real Corporate Taxes Do Not Discourage Entrepreneurial Activity'	4th (out of 63 countries)	3rd (out of 63 countries)	N.A. ¹	N.A.
	World Economic Forum (WEF) Global Enabling Trade Report – 'Border Administration'	N.A. ²	N.A. ³	N.A. ²	Top 3
	World Bank 'Doing Business' Report – Starting a Business	6th (out of 190 economies)	3rd (out of 190 economies)	4th (out of 190 economies)	3rd (out of 190 economies)
	Inclusive Growth				
	20th percentile monthly nominal household income from work ⁴ per household member among citizen employed households (real annual growth rate in parentheses)	\$1,225 (0.3%) ⁵	\$1,270 (1.8%) ⁵	\$1,326 (3.5%) ⁵	N.A.
	Median monthly nominal household income from work ⁴ per household member among citizen employed households (real annual growth rate in parentheses)	\$2,535 (2.0%) ⁵	\$2,626 (2.2%) ⁵	\$2,749 (3.8%) ⁵	N.A.

¹ Indicator is not available in the 2019 IMD World Competitiveness Yearbook.

² The WEF Global Enabling Trade Report is a biennial report.

³ The WEF Global Enabling Trade Report was not published in 2018.

⁴ Household income from work refers to the sum of income received, including employers' CPF contributions, by working members of the household from employment and business. Employed households are those with at least one working person.

⁵ Numbers in parentheses are real annual growth rates (20th percentile deflated by lowest 20% income group CPI excluding imputed rental on owner-occupied accommodation, median deflated by middle 60% income group CPI excluding imputed rental on owner-occupied accommodation).

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
High Performance Government	Efficient and Effective Use of Resources				
	Cost per dollar of revenue collected by Singapore Customs	1.41 cents	1.60 cents	1.73 cents	1.86 cents
	Cost per dollar of tax collected by IRAS	0.84 cents	0.80 cents	0.78 cents	0.82 cents
	Efficient Government				
	% of requests for business profiles completed by the Accounting and Corporate Regulatory Authority (ACRA) within 15 minutes of payment ⁶	99.0% ⁶	99.9%	99.9%	99.0%
	% of TradeNet declarations which have been approved / rejected within 10 minutes	99.9%	99.9%	99.7%	99.0%
	% of tax refunds issued by IRAS				
	- within 14 days	99.5%	99.8%	99.6%	99.4%
	- within 30 days	99.9%	99.9%	99.9%	99.9%

⁶ From FY2018, ACRA has revised its service standard to complete business profile requests within 15 minutes instead of the previous standard of 30 minutes. This is to provide a more responsive service to users. FY2017's figure is based on the previous KPI of "percentage of requests for business profiles provided by ACRA within 30 minutes of payment".

Head N

Ministry of Foreign Affairs

HEAD N

MINISTRY OF FOREIGN AFFAIRS

OVERVIEW

Mission Statement

MFA is committed to the effective and timely formulation, implementation and communication of policies that:

- Uphold Singapore's sovereignty
- Promote a peaceful regional environment
- Sustain Singapore's relevance internationally
- Expand Singapore's political and economic space
- Share our developmental experience as a responsible global citizen
- Connect with Singaporeans travelling and living overseas, assist them in times of need

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$469,948,688	\$466,695,400	\$450,195,500	\$447,429,100	-\$2,766,400	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$444,209,217	\$450,695,400	\$434,195,500	\$435,929,100	\$1,733,600	0.4%
	<i>RUNNING COSTS</i>	<i>\$350,561,132</i>	<i>\$353,302,200</i>	<i>\$341,251,500</i>	<i>\$343,057,100</i>	<i>\$1,805,600</i>	<i>0.5%</i>
	Expenditure on Manpower	\$184,639,082	\$196,942,000	\$185,850,300	\$187,719,400	\$1,869,100	1.0%
1200	Political Appointments	1,490,475	1,613,700	1,673,600	1,588,000	-85,600	-5.1
1500	Permanent Staff	164,179,533	175,662,100	165,188,700	166,775,700	1,587,000	1.0
1600	Temporary, Daily-Rated & Other Staff	18,969,075	19,666,200	18,988,000	19,355,700	367,700	1.9
	Other Operating Expenditure	\$165,922,050	\$156,360,200	\$155,401,200	\$155,337,700	-\$63,500	0.0%
2100	Consumption of Products & Services	117,208,630	121,111,600	122,515,200	124,169,100	1,653,900	1.3
2300	Manpower Development	7,390,255	8,412,100	8,548,500	8,265,200	-283,300	-3.3
2400	International & Public Relations, Public Communications	37,208,116	20,811,700	20,277,800	18,897,400	-1,380,400	-6.8
2700	Asset Acquisition	1,949,181	3,165,900	1,183,100	1,239,000	55,900	4.7
2800	Miscellaneous	2,165,867	2,858,900	2,876,600	2,767,000	-109,600	-3.8
	<i>TRANSFERS</i>	<i>\$93,648,084</i>	<i>\$97,393,200</i>	<i>\$92,944,000</i>	<i>\$92,872,000</i>	<i>-\$72,000</i>	<i>-0.1%</i>
3600	Transfers to Institutions & Organisations	10,673,943	11,121,700	8,416,100	9,603,400	1,187,300	14.1
3800	International Organisations & Overseas Development Assistance	82,974,141	86,271,500	84,527,900	83,268,600	-1,259,300	-1.5

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$24,300,000	\$22,860,000	\$14,180,000	-\$8,680,000	-38.0%
4600	Loans and Advances (Disbursement)	0	24,300,000	22,860,000	14,180,000	-8,680,000	-38.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,739,472	\$16,000,000	\$16,000,000	\$11,500,000	-\$4,500,000	-28.1%
5100	Government Development	25,739,472	16,000,000	16,000,000	11,500,000	-4,500,000	-28.1

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	934	1,093	1,086	1,087
Accounting Profession (2008)	3	3	3	3
Administrative	4	6	6	6
Foreign Service (2002)	569	665	657	658
Foreign Service Administration Specialist Scheme	326	382	387	387
Home Affairs Services - ICA Senior Scheme	9	9	9	9
Home Affairs Services - ICA Specialist Scheme	7	9	9	9
Language Executive Scheme (2008)	0	0	1	1
Legal	1	1	1	1
Management Executive Scheme (2008)	1	1	1	1
Management Support Scheme (Language Officer)	2	2	2	2
Operations Support	12	15	10	10
TEMPORARY, DAILY-RATED & OTHER STAFF	481	521	508	534
Locally Recruited Staff	481	521	508	534
OTHERS	11	8	12	17
Info-Communications Development Authority (Non-GCIO)	11	8	0	0
Government Technology Agency (Sites)	0	0	12	17
TOTAL	1,430	1,626	1,610	1,642

FY2019 BUDGET

The revised FY2019 expenditure of the Ministry of Foreign Affairs (MFA) is \$450.20 million. This is a decrease of \$19.75 million or 4.2% over the actual FY2018 expenditure of \$469.95 million.

Operating Expenditure

The revised FY2019 operating expenditure is \$434.20 million, a decrease of \$10.01 million or 2.3% over the actual FY2018 expenditure of \$444.21 million. The decrease in other operating expenditure is mainly due to Singapore's hosting of the ASEAN Chairmanship in FY2018.

Development Expenditure

The revised FY2019 development expenditure is \$16 million, a decrease of \$9.74 million or 37.8% over the actual FY2018 expenditure of \$25.74 million. This decrease is mainly due to the completion of a major project in FY2018.

FY2020 BUDGET

The FY2020 total expenditure of MFA is projected to be \$447.43 million, a decrease of \$2.77 million or 0.6% over the revised FY2019 expenditure of \$450.20 million. Of this, \$435.93 million or 97.4% is for operating expenditure and \$11.5 million or 2.6% is for development expenditure.

Operating Expenditure

Operating expenditure for FY2020 is projected to be \$435.93 million, which is an increase of \$1.73 million or 0.4% over the revised FY2019 expenditure of \$434.20 million. Of this, \$343.06 million or 78.7% is for running costs and \$92.87 million or 21.3% is for transfers.

Development Expenditure

Development expenditure for FY2020 is projected to be \$11.5 million, a decrease of \$4.50 million or 28.1% over the revised FY2019 expenditure of \$16 million. This decrease is mainly due to lower budget requirements for HQ projects in FY2020.

Other Consolidated Fund Outlays

Advances for FY2020 are projected to be \$14.18 million mainly to meet ad-hoc cashflows required in the overseas operations of the Ministry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
N-A	Foreign Affairs	343,057,100	92,872,000	435,929,100	11,500,000	447,429,100
	Total	\$343,057,100	\$92,872,000	\$435,929,100	\$11,500,000	\$447,429,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	\$25,739,472	\$16,000,000	\$16,000,000	\$11,500,000
<i>GOVERNMENT DEVELOPMENT</i>	<i>25,739,472</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>11,500,000</i>
Foreign Affairs Programme						
ICT Projects	629,542	1,650,000	4,750,000	1,150,000
Overseas Properties Projects	2,427,824	4,000,000	4,000,000	4,500,000
Minor Development Projects	7,589,273	6,850,000	3,550,000	5,850,000
Completed Projects	15,092,833	3,500,000	3,700,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Advancement of Singapore's national interests through the conduct of our foreign relations and working through regional and international organisations
- Reinforcing international recognition of Singapore as an effective, constructive and reliable partner
- Prompt and effective consular services for Singaporeans

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
Advancement of Singapore's national interests through the conduct of our foreign relations and working through regional and international organisations	1. Maintain stable relations with neighbours, ASEAN and other key countries, and work with economic agencies in continuing engagement of emerging markets	<p>Our leaders travelled widely since April 2018 for bilateral visits, as well as to attend various multilateral meetings. President Halimah Yacob made State Visits to Brunei, the Netherlands, Kuwait, the Kingdom of Saudi Arabia (KSA), and the Philippines, and visited China for the Conference on Dialogue of Asian Civilisations, and Japan for the enthronement ceremony of Emperor Naruhito. PM Lee Hsien Loong visited Armenia, Austria, China, France, Indonesia, Japan, Malaysia, Mexico, Sri Lanka, and the US. PM Lee Hsien Loong attended the 74th United Nations (UN) General Assembly in New York, the US, the 27th World Economic Forum (WEF) on ASEAN in Hanoi, Vietnam, the 26th APEC Economic Leaders' Meeting (AELM) in Port Moresby, Papua New Guinea, the 13th and 14th G20 Leaders' Summits in Buenos Aires, Argentina and Osaka, Japan respectively, the 12th ASEM Summit and ASEAN-EU Leaders' Meeting in Brussels, Belgium, the 25th Commonwealth Heads of Government Meeting (CHOGM) in London, the UK, the 34th and 35th ASEAN Summits in Bangkok, Thailand, the ASEAN-India Commemorative Summit in New Delhi, India, the 2nd Belt & Road Forum for International Cooperation in Beijing, China, the ASEAN-Australia Special Summit in Sydney, Australia, and the ASEAN-ROK Commemorative Summit in Seoul, the ROK. DPM Heng Swee Keat visited Brunei, China, India, Japan, Malaysia, and the US, and chaired the WEF on India meeting in New Delhi. Then-DPM and Coordinating Minister for National Security and subsequently SM Teo Chee Hean visited Brunei, China, France, Indonesia, Israel, Japan, Jordan, Kazakhstan, Malaysia, Morocco, Oman, Qatar, Russia, the US, and Vietnam, and separately visited Hanoi, Vietnam, to attend the State Funeral of President Tran Dai Quang. Then-DPM and Coordinating Minister for Economic and Social Policies and subsequently SM and Coordinating Minister for Social Policies Tharman Shanmugaratnam attended the WEF Annual Meeting in Davos, Switzerland, and visited Argentina, Armenia, China, Côte d'Ivoire, Denmark, Finland, France, Germany, Ghana, India, Japan, Kenya, the ROK, Norway, the Philippines, Russia, Rwanda, KSA, Spain, Switzerland, Turkey, and the UK. ESM Goh Chok Tong's trips included China, Japan, and Kazakhstan.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Australia, Argentina, Bangladesh, China, the Democratic People's Republic of Korea (DPRK), India, Indonesia, Japan, Malaysia, Myanmar, and the US. Minister (Foreign Affairs) Dr Vivian Balakrishnan also attended various multilateral forums such as the 3rd and 4th Indian Ocean Conferences in Hanoi, Vietnam and the Maldives respectively, the G20 Foreign Ministers' Meetings in Buenos Aires, Argentina and Nagoya, Japan in 2018 and 2019 respectively, the 72nd and 73rd UN General Assemblies in New York, the US, the 2019 WEF Annual</p>	<p>We will continue to maintain a positive and constructive relationship with the Malaysian government and deepen our mutually beneficial cooperation, including through strengthening connectivity and business linkages. We will also continue to build on our engagements at both the Federal and State levels, as well as promote people-to-people and cultural exchanges.</p> <p>Following Indonesian President Joko Widodo's re-election to a second term, we will build on the bilateral achievements in his first term to deepen security, economic, and people-to-people ties with Indonesia for mutual benefit. We will broaden our ties with various regions in Indonesia by stepping up political exchanges.</p> <p>We will continue to closely engage Brunei to maintain the strong momentum of high-level exchanges, and further enhance our special relationship by exploring new areas of bilateral cooperation, such as through judicial cooperation, as well as in agriculture and aquaculture.</p> <p>We will continue to maintain close relations and strengthen our institutional links with Thailand, Myanmar, Vietnam, Philippines, Cambodia, and Laos to further our strategic and economic interests. We will also keep up the momentum of high-level exchanges through visits, and programmes such as the Lee Kuan Yew Exchange Fellowship.</p> <p>As a longstanding, strategic partner of the US, we will continue to expand cooperation across the economic, defence, security, and people-to-people spheres. We will maintain the momentum of high-level exchanges and strengthen our collaboration with the US on issues of mutual concern and interest, such as counter-terrorism, cybersecurity, and infrastructure development, as well as through institutional mechanisms such as the US-Singapore Strategic Partnership Dialogue.</p> <p>We will continue our active engagement of the People's Republic of China (PRC) through high-level visits and institutionalised bilateral mechanisms, like the Joint Council for Bilateral Cooperation, Singapore-China Forum on Leadership, the Singapore-China Forum on Social Governance, and the Singapore-China Legal and Judicial Roundtable. We will also continue to facilitate the smooth development of our three government-to-government projects – the China-Singapore Suzhou Industrial Park, the Sino-Singapore Tianjin Eco-city, and the China-Singapore (Chongqing) Demonstration Initiative on Connectivity (CCI) – as well as the China-Singapore Guangzhou Knowledge City (CSGKC) state-level bilateral cooperation project. We will continue to deepen our engagement of the key Chinese provinces/municipalities and participate in China's regional development strategies (such as the Guangdong-Hong</p>

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		<p>Meeting in Davos, Switzerland, the 12th ASEM Summit in Brussels, Belgium, the 22nd ASEAN-EU Ministerial Meeting in Brussels, Belgium, the 25th CHOGM in London, the UK, the 52nd ASEAN Foreign Ministers' Meeting and Related Meetings in Bangkok, Thailand, the 34th and 35th ASEAN Summits in Bangkok, Thailand, as well as the annual Informal ASEAN Foreign Ministers' Meeting and Related Meetings in New York, the US.</p> <p>SMS (Defence) (Foreign Affairs) Dr Maliki Osman visited Austria, Brunei, Ethiopia, France, Greece, India, Indonesia, Laos, Mexico, Morocco, Nepal, Qatar, Romania, South Africa, Timor-Leste, and Uzbekistan, and attended the 16th Ministerial Meeting of the Asia Cooperation Dialogue in Qatar, the 16th and 17th Indian Ocean Rim Association (IORA) Council of Ministers Meeting in Indonesia and South Africa respectively, the 18th Non-Aligned Movement Summit in Azerbaijan, the 30th APEC Ministerial Meeting in Papua New Guinea, the 28th WEF on Africa in South Africa, the 3rd Conference on Cooperation Among East Asian Countries for Palestinian Development Ministerial Meeting in Thailand, the 9th Forum for East Asia-Latin America Cooperation (FEALAC) Foreign Ministers' Meeting in the Dominican Republic, the OECD Southeast Asia Regional Programme Ministerial Conference in Japan, as well as the World Economic Forum on Africa in South Africa. MOS (Foreign Affairs) (Social and Family Development) Sam Tan visited China, Finland, Germany, Iceland, Norway, Russia, as well as Japan for the 19th Singapore-Kagoshima Conference. Speaker of Parliament Tan Chuan-Jin made official visits to Indonesia and Turkey and led the Singapore delegation to the 39th General Assembly of the ASEAN Inter-Parliamentary Assembly (AIPA) in Bangkok, Thailand. Chief Justice Sundaresh Menon visited China to co-chair the 3rd Singapore-China Legal and Judicial Roundtable. SPS (Foreign Affairs) (Trade and Industry) Dr Tan Wu Meng visited Indonesia, the DPRK, Ghana, Jordan, as well as the UK.</p> <p>There was a steady stream of visits by foreign dignitaries. Singapore hosted State Visits from Egypt, Jordan, Laos, Panama, Qatar, the ROK, and Russia. We also hosted visits by the Crown Prince of Abu Dhabi Sheikh Mohamed Bin Zayed Al Nahyan, PRC Premier Li Keqiang, DPRK State Affairs Commission Chairman Kim Jong Un (for the US-DPRK Summit), Princess Maha Chakri Sirindhorn of Thailand, Prince Daniel of Sweden, former UN Secretary-General Ban Ki Moon, High Representative of the Union for Foreign Affairs and Security Policy Federica Mogherini, Chairman of the Board of the Eurasian Economic Union Tigran Sargsyan, the Prime Ministers of Armenia, Australia, Austria, the Czech Republic, India, Kazakhstan, Laos, New Zealand, Turkey, Myanmar, State Counsellor Aung San Suu Kyi, PRC Politburo Standing Committee Member and Vice Premier Han Zheng (for the 14th Joint Council for Bilateral Cooperation (JCBC) and Related Joint Steering Council (JSC) Meetings), PRC Vice President Wang Qishan, the Deputy Prime Ministers of Montenegro, Poland, Qatar, Romania, Russia, and Vietnam, and Vice President of the Council of Ministers of Cuba Roberto Morales Ojeda. Other significant visits included that by PRC Supreme People's Court President Zhou Qiang to co-chair the 2nd Singapore-China Legal and Judicial Roundtable, and those by the foreign ministers of Argentina, Australia, Brazil, Cambodia, Canada, China, Greece, Indonesia, Italy, Japan, Malta, Poland, New Zealand, Norway, Qatar, the ROK, Russia, Turkey, Thailand, Timor-Leste, Ukraine, the UK, the US, and Vietnam, the Canadian Minister of Defence, and the US Secretary of Defence.</p> <p>We maintained intensive diplomatic engagement with our immediate neighbours and other Southeast Asian</p>	<p>Kong-Macao Greater Bay Area), through our eight provincial business councils and new initiatives such as the Smart City Initiative between Singapore and Shenzhen. As we continue to deepen cooperation in existing fields including financial cooperation and human resource development, we will explore new areas of cooperation such as third country cooperation. We will continue to promote greater people-to-people exchanges, including facilitating internships between university students from both sides. We will explore new mutually beneficial projects as we celebrate the 30th anniversary of the establishment of diplomatic relations in 2020.</p> <p>We will continue to build up relations with key regional partners like Japan and the ROK, including through high-level exchanges. We will continue to build our links with Japanese and ROK personalities through our invitation programmes, such as the Temasek Programme, Raffles Programme, and the ROK Directors-General Visit Programme. We will also maintain our bilateral track 1.5 platforms such as the Japan-Singapore Symposium and the Korea-Singapore Forum. We will continue to improve on our joint technical assistance programme, the Japan-Singapore Partnership Programme for the 21st Century (JSPP21), to address emerging development challenges and remain relevant in the coming decades.</p> <p>We will continue to strengthen our high-level engagements with Australia including through the annual leaders' meeting and the Singapore-Australia Joint Ministerial Committee (SAJMC). We will work closely with Australia to implement the Singapore-Australia Comprehensive Strategic Partnership (CSP) 10-year Roadmap which will reach its halfway mark in 2020. We will continue to identify new mutually beneficial areas of collaboration under the CSP, such as digital economy, food security, renewable energy, and cybersecurity.</p> <p>We will work with New Zealand to implement the Singapore-New Zealand Enhanced Partnership (EP) which was signed in May 2019. We will explore new areas of cooperation under the EP, such as digital economy and food security.</p> <p>We will continue to strengthen relations with India to make progress on the India-Singapore Strategic Partnership, which provides a roadmap for cooperation in defence, economic and cultural cooperation, skills development, smart cities and capacity building among others. We will also deepen collaboration in the area of digital economy and FinTech, and explore ways to expand parliamentary and bureaucratic linkages.</p> <p>We will also continue to build ties with other South Asian countries and explore areas for mutually beneficial collaboration.</p> <p>We will continue to engage and strengthen ties with key EU member states including through exchanges of high-level visits. We will also tap our strong links with European countries to advance our economic interests, and seek new opportunities for cooperation.</p> <p>Following the signing of the EU-Singapore Free Trade Agreement (EUSFTA), EU-Singapore Investment Protection Agreement (EUSIPA) and the EU-Singapore Partnership and Cooperation Agreement (ESPCA) in October 2018, we will continue to work with the EU institutions and EU Member States to push for the ratification of the EUSIPA and the ESPCA. We also hope to conclude negotiations on an EU-ASEAN Comprehensive Air Transport Agreement, which will facilitate greater people flow through enhanced air connectivity between the two regions.</p>

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		<p>countries. Shortly after the 14th Malaysian General Election, PM Lee Hsien Loong visited Putrajaya on 19 May 2018. He met Malaysian PM Mahathir Mohamad, DPM and Minister of Women, Family and Community Development Wan Azizah Wan Ismail, and Pakatan Harapan Coalition Chief Anwar Ibrahim. Then-DPM Teo Chee Hean visited Kuala Lumpur, Sabah and Sarawak from 4 to 9 September 2018, and met many Malaysian leaders at the Federal and State levels. President Halimah Yacob also visited Kuala Lumpur from 18 to 19 September 2018 to officiate the annual University of Malaya-National University of Singapore Inter-University Tunku Chancellors Golf Tournament Games with the Sultan of Perak Nazrin Shah, and called on then- Yang di-Pertuan Agong Sultan Muhammad V. Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Putrajaya on 14 March 2019, and met Malaysian Foreign Minister Saifuddin Abdullah to discuss maritime issues surrounding the Johor Bahru Port Limits off Tuas; and, in his capacity as Acting Minister (Transport), met with Malaysian Transport Minister Anthony Loke to discuss airspace issues and the Johor Bahru-Singapore Rapid Transit System (RTS) Link Project. Speaker of Parliament Tan Chuan-Jin also made an Official Visit to Malaysia from 18 to 20 March 2019 with a delegation from Parliament, during which he met Dewan Rakyat Speaker Ariff Yusof and Minister in the Prime Minister's Department (Legal and Parliamentary Affairs) Liew Vui Keong. Malaysia hosted the 9th Leaders' Retreat on 9 April 2019, and Singapore is expected to host the 10th Leaders' Retreat in 2020. DPM Heng Swee Keat and Minister (Foreign Affairs) Dr Vivian Balakrishnan also visited Johor on 5 June 2019 to attend the Sultan of Johor's Hari Raya Open House. Later in the year, Minister (Foreign Affairs) Dr Vivian Balakrishnan made two working visits to various Malaysian states – the first to Penang and Kedah from 29 to 30 August 2019, and the second to Negeri Sembilan, Pahang and Terengganu from 1 to 3 October 2019.</p> <p>There has also been a high tempo of visits from Malaysian leaders to Singapore from June 2018 to September 2019, including by PM Mahathir Mohamad, Defence Minister Mohamad Sabu, Communications and Multimedia Minister Gobind Singh Deo, Housing and Local Government Minister Zuraida Kamaruddin, Foreign Minister Saifuddin Abdullah, Transport Minister Anthony Loke, Youth and Sports Minister Syed Saddiq, Economic Affairs Minister Azmin Ali, Minister in the Prime Minister's Department (Law) Liew Vui Keong, Deputy Defence Minister Liew Chin Tong, Deputy Minister of Women, Family and Community Development Hannah Yeoh, Deputy Youth and Sports Minister Steven Sim, Deputy International Trade and Industry Minister Ong Kian Ming and PKR President Anwar Ibrahim. The Sultan of Perak Nazrin Shah also visited Singapore from 23 to 24 April 2019 to officiate the annual University of Malaya-National University of Singapore Inter-University Tunku Chancellors Golf Tournament Games with President. During his visit, Sultan Nazrin also met several of our leaders, including PM Lee Hsien Loong, then-DPM Teo Chee Hean and Minister (Foreign Affairs) Dr Vivian Balakrishnan.</p> <p>On 5 September 2018, following bilateral negotiations led by Malaysian Economic Affairs Minister Azmin Ali and Minister (Transport) & Coordinating Minister for Infrastructure Khaw Boon Wan, both Ministers signed Side Letters on the suspension of the construction of the KL-Singapore High Speed Rail Project.</p> <p>We have kept up a steady tempo of high-level exchanges with Indonesia to further broaden our strong bilateral ties. SM Teo Chee Hean, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Culture, Community and Youth) Grace Fu, Minister (Trade and Industry) Chan Chun Sing,</p>	<p>We will continue to build on our relations with emerging markets such as Russia and Turkey. For Russia, we will continue to strengthen our relations through existing key institutional platforms such as the High-Level Russia-Singapore Inter-Governmental Commission (IGC) and Russia-Singapore Business Forum (RSBF). For Turkey, we will maintain high-level exchanges.</p> <p>We will continue to strengthen our good relations with the Middle Eastern, Central Asian, and North African countries through regular high-level exchanges and government-to-government institutional platforms. We will continue to provide technical assistance where opportune, particularly through study visits and our capacity building centres in Jordan, Oman, and Qatar. We will continue to work closely with our economic agencies to identify new opportunities, leverage on existing platforms such as the Abu Dhabi-Singapore Joint Forum, the Singapore-Qatar Implementation Monitoring Mechanism, and the Singapore-Oman Joint Committee, as well as to ensure that the Gulf Cooperation Council (GCC)-Singapore FTA (GSFTA) is fully implemented.</p> <p>In particular, it will be a milestone year for our relations with the United Arab Emirates (UAE), Kingdom of Saudi Arabia (KSA), and Oman with the forthcoming World Expo in Dubai (UAE), G20 Summit and associated meetings in KSA, and 50th anniversary of bilateral relations, respectively. We are also expecting two high-level visits from Kazakhstan in FY2020, namely President Kassym-Jomart Tokayev and Prime Minister Askar Mamin. We plan to tap on the above events to further deepen our links with these countries.</p> <p>For Latin America and the Caribbean, we will continue to strengthen relations through high-level interactions and by using our existing tools of engagement, including our Pacific Alliance (PA) Candidate Associate State Membership and the ongoing negotiations on a PA-Singapore FTA, a MERCOSUR-Singapore FTA, and the Singapore Cooperation Programme (SCP) to identify new opportunities for collaboration.</p> <p>As our political and economic interests in Sub-Saharan Africa continue to grow, we will continue to deepen our engagement of the region in coordination with our economic agencies and stakeholders.</p>

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		<p>Minister (Education) Ong Ye Kung, SMS (Defence) (Foreign Affairs) Dr Maliki Osman, and SMS (Trade and Industry) Chee Hong Tat, were among several Political Office Holders to visit Indonesia in 2019. Notably, PM Lee Hsien Loong visited Jakarta from 19 to 20 October 2019 to attend the inauguration of President Jokowi, for his second term in office. PM Lee Hsien Loong and President Jokowi reaffirmed Singapore's commitment to further strengthen the existing excellent bilateral relationship.</p> <p>Singapore hosted several high-level visits from Indonesia, including the annual Singapore-Indonesia Leaders' Retreat on 8 October 2019.</p> <p>During the retreat, PM Lee Hsien Loong and President Jokowi discussed ways to broaden cooperation in investments, human capital development, infrastructure, and civil service reform. The Leaders also welcomed an agreed framework for discussions on airspace management and military training. In addition, President Halimah Yacob had an informal meeting with President Jokowi.</p> <p>Eight leaders from various regions in Indonesia attended the inaugural RISING Fellowship from 18 to 21 November 2019 in Singapore, which seeks to deepen ties between Singapore and Indonesia's regions.</p> <p>President Halimah Yacob visited Brunei for her first overseas State Visit from 11 to 14 May 2018 at the invitation of the Sultan of Brunei. We kept up our official representation at the Sultan of Brunei's birthday celebrations, with Minister (Social and Family Development) Desmond Lee attending the Sultan's 72nd birthday celebrations in July 2018 and DPM Heng Sweet Keat attending the 73rd birthday celebrations in July 2019. SMS (Defence) (Foreign Affairs) Dr Maliki Osman also continued our annual visits to Brunei for Hari Raya in June 2018 and June 2019.</p> <p>We continued our engagement of Brunei's younger leaders via the Young Leaders' Programme (YLP), which is aimed at building links between the younger generation of Singaporean and Bruneian leaders. Singapore hosted Crown Prince Al-Muhtadee Billah's visit for the 6th YLP from 28 October to 2 November 2018, and SM Teo Chee Hean led a delegation of younger Singapore leaders to Brunei for the 7th YLP from 1 to 4 October 2019.</p> <p>There was a steady momentum of visits from and meetings with other Bruneian royals and leaders from April 2018 to September 2019, including Prince 'Abdul Malik, Prince 'Abdul Mateen, Minister of Development Suhaimi Gafar, Minister of Energy and Industry Mat Suny, Minister of Defence II Halbi Yussof, Minister of Culture, Youth and Sports Aminuddin Ihsan, and Minister of Foreign Affairs II Erywan Yusof. The Sultan also visited Singapore twice for the 32nd and 33rd ASEAN Summits.</p> <p>On 9 August 2019, the Sultan of Brunei, Indonesian President Joko Widodo, and Malaysian PM Mahathir Mohamad attended Singapore's Bicentennial National Day Parade with their spouses, at PM Lee Hsien Loong and Mrs Lee's invitation.</p> <p>We have kept our relations with other partners in Southeast Asia on an even keel by strengthening institutional engagement through mechanisms like the Singapore-Vietnam Connectivity Ministerial Meeting, the Singapore-Myanmar Joint Ministerial Working Committee, and the Informal Consultations on the Philippine-Singapore Action Plan. President Halimah Yacob made a State Visit to the Philippines from 9 to 12 September 2019 to commemorate the 50th anniversary of bilateral relations.</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>Eight MOUs were signed during the visit. We made progress in deepening economic integration and strengthening people-to-people ties. Our Avoidance of Double Taxation Agreement (DTA) with Cambodia came into force in December 2017. We made headway on our interests in connectivity with the launch of SilkAir stopover flights on the Singapore-Yangon-Mandalay route. We strengthened government-to-government links by signing a MOU on the Vietnam-Singapore Cooperation Centre with Vietnam and an MOU to establish bilateral consultations with Cambodia. We reaffirmed ties of friendship and maintained goodwill by assisting with the flood relief efforts in Attapeu Province, Laos, and sending aid to displaced populations in Rakhine State, Myanmar.</p> <p>Our relations with the US, China, Japan, the ROK, and the EU have also been strengthened.</p> <p>We have continued to strengthen our links with the Donald Trump Administration. We enjoyed a broad slate of high-level bilateral exchanges in 2018 and 2019. Singapore hosted the US-DPRK Summit between President Trump and DPRK Chairman of the State Affairs Commission Kim Jong Un. During President Trump's visit to Singapore, PM Lee Hsien Loong had separate meetings with President Trump and Chairman Kim. Singapore also welcomed visits by Vice President Michael Pence, Secretary of State Michael Pompeo, and Secretary of Defense James Mattis in 2018. During Vice President Pence's Official Visit in November 2018 in conjunction with the 6th ASEAN-US Summit and 13th East Asia Summit, we renewed the US-Singapore Collaboration Platform MOU, signed a Tax Information Exchange Agreement and a reciprocal Inter-Governmental Agreement, as well as signed a declaration of intent to jointly develop a Singapore-US Cybersecurity Technical Assistance Programme. During Secretary Pompeo's introductory visit from 3 to 4 August 2018, we renewed the Singapore-US Third Country Training Programme (TCTP) MOU for its third three-year cycle.</p> <p>PM Lee Hsien Loong had a bilateral meeting with President Trump on the sidelines of the 74th UN General Assembly in September 2019, which marked their fourth meeting since 2017. Both Leaders also signed the Protocol of Amendment to the 1990 Memorandum of Understanding Regarding United States' Use of Facilities in Singapore, which renews the US' access to our military facilities for another 15 years until 2034. We also welcomed visits by several Congressional delegations in June and July 2018, as well as in April, June, August, and September 2019. There were also visits to the US by SM Tharman Shanmugaratnam, DPM Heng Swee Keat, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Defence) Dr Ng Eng Hen, Minister (Communications and Information) S Iswaran, Minister (Environment and Water Resources) Masagos Zulkifli, and Minister (Health) Gan Kim Yong.</p> <p>We have also deepened our relations with Canada. Canadian PM Justin Trudeau visited Singapore at the invitation of PM Lee Hsien Loong to attend the 33rd ASEAN Summit and Related Summits as Guest of the Chair in November 2018, during which he met with PM Lee Hsien Loong and called on President Halimah Yacob. During PM Trudeau's visit, we signed an agreement between CSA and Global Affairs Canada (GAC) on cybersecurity cooperation, as well as an agreement between Infrastructure Asia and GAC on infrastructure and smart cities cooperation. In 2018, Singapore also welcomed visits by then-Minister of Foreign Affairs Chrystia Freeland, Minister of Defence Harjit Singh Sajjan, then-Minister of International Trade Diversification Jim Carr, and then-Minister of International Trade François-Philippe</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>Champagne. In terms of representation in Singapore, the British Columbia provincial government also opened a Trade and Investment Office, while the Québec provincial government established a Representative Office.</p> <p>We continued frequent high-level exchanges with China. President Halimah Yacob visited Beijing for the Conference on Dialogue of Asian Civilisations in May 2019, PM Lee Hsien Loong visited China for the Bo'ao Forum for Asia Annual Conference in Hainan in April 2018, and the 2nd Belt and Road Forum for International Cooperation in Beijing in April 2019, during which he had good meetings with President Xi Jinping and Premier Li Keqiang. During Premier Li Keqiang's official visit to Singapore in November 2018, PM Lee Hsien Loong and Premier Li Keqiang co-witnessed the signing of 11 MOUs, including the conclusion of the upgrade protocol on the China-Singapore Free Trade Agreement (CSFTA), an MOU on the China-Singapore (Chongqing) Demonstration Initiative on Connectivity (CCI)-New International Land-Sea Trade Corridor, and the Framework Agreement on the Elevation of the Guangzhou Knowledge City. In September 2018, then-DPM Teo Chee Hean co-chaired the 14th Joint Council for Bilateral Cooperation (JCBC) and Related Joint Steering Council (JSC) Meetings with PRC Vice Premier Han Zheng in Singapore. Then-DPM Teo Chee Hean and Vice Premier Han Zheng also co-witnessed the signing of seven MOUs. In October 2019, DPM Heng Swee Keat co-chaired the 15th JCBC and Related JSC Meetings with Vice Premier Han Zheng in Chongqing. DPM Heng Swee Keat and Vice Premier Han co-witnessed the signing of nine MOUs and agreements, and announced the entry-into-force of the CSFTA upgrade protocol.</p> <p>We saw a steady stream of bilateral exchanges and further deepened our engagement with Japan during Japan's G20 Presidency in 2019. PM Lee Hsien Loong visited Osaka for the G20 Leaders' Summit in June 2018 and met Japan PM Shinzo Abe. ESM Goh Chok Tong visited Yokohama for the 7th Tokyo International Conference on African Development in August 2019. DPM Heng Swee Keat visited Tokyo for the Nikkei Conference in May 2019 while Minister (Foreign Affairs) Dr Vivian Balakrishnan made a working visit to Tokyo in December 2018. Singapore welcomed visits by Japanese Lower House Member Yuko Obuchi as the 10th Temasek Programme participant, and LDP Policy Research Council Chairman Fumio Kishida for the Singapore Summit in September 2019. Singapore maintains good relations with the ROK. Singapore hosted the State Visit of President Moon Jae-in in July 2018. PM Lee Hsien Loong made a bilateral visit to the ROK in conjunction with his attendance at the ASEAN-ROK Commemorative Summit in November 2019, during which 4 MOUs were co-witnessed by PM Lee Hsien Loong and President Moon Jae-in.</p> <p>With the signing of the European Union-Singapore Free Trade Agreement (EUSFTA), European Union-Singapore Investment Protection Agreement (EUSIPA) and the European Union-Singapore Partnership and Cooperation Agreement (ESPCA) on 19 October 2018, its entry into force is now the key priority. To this end, we continue to engage relevant stakeholders. We continue to build on our relations with emerging markets such as the Eurasian economies. The Framework and Non-Services and Investment Agreements of the Eurasian Economic Union (EAEU)-Singapore FTA, and the Singapore-Armenia Services and Investment Agreement were signed in October 2019 in Armenia. After the UK's decision to leave the EU, Singapore has announced its interest to negotiate an FTA with the UK when the latter is ready.</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>The ninth and tenth sessions of the High-Level Russia-Singapore Inter-Governmental Commission were held in September 2018 and September 2019 respectively, which saw progress in new collaboration areas in innovation, and transport and logistics, among others.</p> <p>Following the State Visit by then-French President François Hollande to Singapore in March 2017, both countries declared 2018 as the Singapore-France Year of Innovation (YOI), which has helped strengthen our innovation cooperation. PM Lee Hsien Loong made an official visit to France in July 2018 as Guest-of-Honour at the French National Day (Bastille Day) Military Parade, at the invitation of French President Emmanuel Macron.</p> <p>With Australia, there continues to be good momentum in the implementation of the Singapore-Australia Comprehensive Strategic Partnership (CSP) 10-year Roadmap. Australian PM Scott Morrison visited Singapore in June 2019 for the annual leaders' meeting with PM Lee Hsien Loong. Both sides are working on a Digital Economy Agreement (DEA) that would boost bilateral cooperation in trade facilitation, digital identities, FinTech, and e-payments, among others.</p> <p>We upgraded the bilateral relationship with New Zealand to an Enhanced Partnership in May 2019, which will deepen cooperation across the defence, economic, science and innovation, and people-to-people sectors.</p> <p>We have deepened our engagement of South Asia, the Middle East, Africa, Latin America and the Pacific Island States (PLS)/Timor-Leste.</p> <p>We continued to deepen relations with India, with the official visit of Indian PM Narendra Modi to Singapore in June 2018, where we signed agreements in defence, economic cooperation and FinTech. Following the May 2019 general elections, we established early links with the new Modi government with high-level visits including External Affairs Minister S Jaishankar's visit to Singapore in September 2019, and DPM Heng Swee Keat's visit to India in October 2019. Apart from our engagements with the centre, we continued to work with selected state governments such as Maharashtra. We continued to strengthen bilateral relations with South Asian countries. Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Dhaka and Cox's Bazar, Bangladesh in November 2018 and we have hosted several visits by Sri Lankan leaders to Singapore in 2018 and 2019.</p> <p>Our political and economic engagement of other growing economies in Sub-Saharan Africa has expanded. In August 2018, we hosted the 3rd Sub-Saharan Africa High-Level Ministerial Exchange Visit, which was attended by Ministers from 12 Sub-Saharan African countries (Djibouti, Ethiopia, Gabon, Ghana, Kenya, Mozambique, Namibia, Nigeria, Rwanda, South Africa, Tanzania and Uganda). SM Tharman Shanmugaratnam visited Kenya in June 2018 and July 2019, and Ghana and Cote d'Ivoire in November 2019. SMS (Defence)(Foreign Affairs) Dr Maliki Osman visited South Africa in September 2019 for the World Economic Forum on Africa. We also hosted a visit by Kenyan President Uhuru Kenyatta to Singapore in September 2019.</p> <p>Abu Dhabi Crown Prince Sheikh Mohamed Bin Zayed Al Nahyan made an Official Visit to Singapore in February 2019. During the visit, the Joint Declaration on the Singapore-UAE Cooperation Partnership and several other Memoranda of Understanding were signed. Jordan King Abdullah II made his third State Visit to Singapore and delivered the keynote address at the International Conference on Cohesive Societies in June 2019. Qatar</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>DPM and Minister for Foreign Affairs Sheikh Mohammed Bin Abdulrahman Al Thani visited Singapore to co-chair the second Implementation Monitoring Mechanism meeting with Minister (Foreign Affairs) Dr Vivian Balakrishnan in August 2019. Singapore received an invitation from KSA to participate in the G20 Summit, which the latter will be chairing. President Halimah Yacob made a State Visit to the State of Kuwait and KSA in November 2019, the first visit to the Middle East in her current capacity.</p> <p>There has been a significant upswing of our political engagement of key Latin American accounts, including the hosting of several high-level incoming visits. In May 2018, Brazilian Minister of Foreign Affairs Aloysio Nunes Ferreira made an Official Visit to Singapore in lieu of Brazilian President Michel Temer. In August 2018, Argentine Minister of Foreign Affairs and Worship Jorge Faurie made a working visit to Singapore. In October 2018, we hosted Panamanian Vice President and Minister of Foreign Affairs Isabel St. Malo. In November 2018, Chilean President Sebastián Piñera visited Singapore to participate in the 33rd ASEAN Summit and Related Summit as a Guest of the Chair. In October 2019, Cuban Vice President of the Council of Ministers Roberto Morales Ojeda also made a visit to Singapore in conjunction with his visit to Japan for the Enthronement Ceremony. Panamanian Foreign Minister Alejandro Ferrer is expected to visit in the first quarter of 2020.</p> <p>In terms of outgoing visits, Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Argentina for the G20 Foreign Ministers' Meeting in May 2018. PM Lee Hsien Loong made a working visit in conjunction with the G20 Leaders' Summit in November 2018, as well as an Official Visit to Mexico in November 2019.</p> <p>We have strengthened our bilateral cooperation with key Latin American accounts. Notable developments include the appointment of a resident Ambassador of the Republic of Colombia to Singapore in May 2019, the conclusion of a DTA between Singapore and Brazil in May 2018; the formalisation of the expansion of air traffic rights under the Singapore-Argentina Air Services Agreement and Singapore-Panama Air Services Agreement in August 2018 and October 2018 respectively; Argentina's accession to the Treaty of Amity and Cooperation in Southeast Asia in August 2018; Chile becoming the second ASEAN Development Partner in June 2019 (after Germany), the progress of negotiations for a MERCOSUR-Singapore FTA in 2019; and the potential conclusion of the Pacific Alliance-Singapore Free Trade Agreement by the end of 2019.</p> <p>We have capitalised on private transits by PIS and Timor-Leste leaders in Singapore and international meetings to arrange for political interactions, and leveraged technical assistance through the Singapore Cooperation Programme to maintain warm relations.</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
Reinforcing international recognition of Singapore as an effective, constructive and reliable partner	2. Work with relevant agencies for strong and robust international and regional mechanisms e.g. ASEAN, ASEAN Plus Three, ASEAN Regional Forum (ARF), Asia Pacific Economic Cooperation (APEC), East Asia Summit (EAS) and Asia-Europe Meeting (ASEM)	<p>ASEAN remains a cornerstone of our foreign policy. We kept up the momentum of regional integration, made efforts to maintain ASEAN's relevance and position in the evolving regional architecture, and enhanced its relations with the major powers and external parties. In 2018, we delivered a substantive and forward-looking ASEAN Chairmanship under the themes of "Resilience" and "Innovation". We met our key objectives of positioning Singapore as a regional thought leader on digital connectivity, smart cities and cybersecurity, as well as protecting our diplomatic and economic space at a time of growing insularity. Under Thailand's 2019 Chairmanship theme of "Advancing Partnership for Sustainability", we continued to push for new ideas and initiatives and kept up the momentum of Singapore's 2018 deliverables, including in our capacity as Shepherd for the ASEAN Smart Cities Network (ASCN). MFA continued to champion economic integration at ASEAN fora and pushed for the conclusion of the Regional Comprehensive Economic Partnership in 2019. We also concluded our term as ASEAN-China Country Coordinator in 2018 with the milestone achievement of a Single Draft Negotiating Text for the Code of Conduct in the South China Sea (COC), and took up the role of Country Coordinator for ASEAN-EU Dialogue Relations.</p> <p>We continue to play a constructive role in the ASEM (Asia-Europe Meeting) process to ensure its continued relevance and sustainability. In October 2018, PM Lee Hsien Loong visited Brussels to attend the 12th ASEM Summit.</p> <p>During PNG and Chile's 2018 and 2019 APEC Chairmanships, we continued to push for closer regional economic integration, and worked with PNG, Chile and other economies to shape APEC's agenda and priorities beyond the Bogor Goals of free and open trade and investment in the Asia-Pacific region by 2020.</p>	<p>Against the rise of protectionism, global trade tensions, and major power rivalry, our interest is to continue to advocate ASEAN Centrality, an open and rules-based multilateral trading system, and stepping up cooperation in Singapore's key strengths, including smart city development and cybersecurity. Under Vietnam's theme of "Cohesive and Responsive ASEAN" for its 2020 ASEAN Chairmanship, we will continue to table new ideas and initiatives to champion key interests, including economic integration and working towards a Code of Conduct in the South China Sea that is in accordance with international law, including the 1982 United Nations Convention on the Law of the Sea. Singapore will also continue to expand the ASCN beyond ASEAN to its Dialogue Partners. As ASEAN-EU coordinator, Singapore will continue to focus on concluding existing initiatives such as the ASEAN-EU Comprehensive Air Transport Agreement, and restarting negotiations on the ASEAN-EU Free Trade Agreement.</p> <p>Singapore will continue our active participation in the APEC process, working closely with 2020 APEC Chair Malaysia and other APEC economies to realise APEC's vision of a stable, integrated, and prosperous community in the Asia-Pacific.</p>
	3. Advance Singapore's interests and address emerging global concerns through effective bilateral and international cooperation including constructive and principled positions at key international fora	<p>Singapore encouraged Parties to the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP) to ratify and implement the Agreement.</p> <p>Singapore hosted the US-DPRK Summit between US President Donald Trump and DPRK State Affairs Commission Chairman Kim Jong Un in June 2018, at the request of the two countries. Singapore will continue to work with the international community to support positive developments on the Korean Peninsula, including efforts towards the denuclearisation of the Korean Peninsula. Singapore is committed to implementing the UN Security Council Resolutions fully and faithfully.</p> <p>We have maintained Singapore's active engagement and positive agenda with the UN and key international organisations.</p> <p>PM Lee Hsien Loong led Singapore's delegation to the 74th United Nations (UN) General Assembly (UNGA) in New York in September 2019, accompanied by Minister (Defence) Dr Ng Eng Hen, Minister (Foreign Affairs) Dr Vivian Balakrishnan, and officials from the Prime Minister's Office, the Ministry of Communications and Information, the Ministry of Defence, and MFA. PM Lee Hsien Loong delivered Singapore's national statement and was one of the leaders chosen to address the Climate Action Summit. PM Lee Hsien Loong also hosted a Forum of Small States reception, an informal grouping that Singapore launched in 1992. In addition to meeting US President Donald Trump on the sidelines of the 74th UNGA, PM Lee Hsien Loong also met with the Queen of Netherlands, the Crown Prince of Liechtenstein, the Emir of Qatar, the President of Palau</p>	<p>Singapore will encourage CPTPP parties to ratify and implement the Agreement, and consider the accession of other interested economies to further strengthen the CPTPP.</p> <p>We will maintain our active participation at the United Nations (UN) and other international fora to advance our national interests and enhance our global standing and influence. Singapore's positive agenda at the UN is now heavily oriented towards the 2030 Agenda for Sustainable Development and its 17 Sustainable Development Goals (SDGs) to showcase our sustainable development approach and achievements. To profile our commitment to achieving the SDGs, Singapore will continue to maintain the positive momentum of our first Voluntary National Review of the SDGs at the 2018 UN High-Level Political Forum. We will follow up on the implementation of our commitments under the Paris Agreement once the modalities, procedures, and guidelines (MPGs) are finalised. We will also continue to coordinate the work of the IMC on Human Rights and the relevant ministries in preparation for Singapore's 3rd Universal Periodic Review in January/February 2021. We will also continue to participate actively in other climate change fora outside the UN Framework Convention on Climate Change in order to defend our interests. We will build on our engagements with UN development agencies e.g. UN Development Programme (UNDP), UN Human Settlements Programme, and work with the UNDP Global Centre for Technology, Innovation and Sustainable Development (GC-TISD) to leverage Singapore's experience in areas such as governance, water, smart cities and sustainable solutions to help fellow developing countries achieve the SDGs. Building on Singapore's chairmanship of the Sixth (Legal) Committee during the 72nd UN General</p>

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		and the Prime Ministers of Bhutan, Belgium, Barbados and Uganda.	Assembly, we will continue to profile our constructive role on legal issues at the UN including in the areas of international trade law and the law of the sea. We will continue to underscore Singapore's commitment to upholding international rule of law and a rules-based multilateral order. We will play a constructive role in the International Civil Aviation Organisation Council (ICAO) and UN Commission on International Trade Law (UNCITRAL). We will also continue to play an active and constructive role at the International Atomic Energy Agency, consistent with Singapore's interests in nuclear safety, security and safeguards. We will work with other agencies to support Singapore's nomination of "Hawker Culture in Singapore, Community Dining and Culinary Practices in a Multicultural Urban Context". We will continue to play an active role on Ocean issues through our Presidency of the Intergovernmental Conference on Marine Biodiversity of Areas Beyond National Jurisdiction (BBNJ IGC). We will also continue our engagement of fellow Commonwealth states through our participation at the upcoming Commonwealth Heads of Government Meeting in Rwanda in June 2020.
		SM Tharman Shanmugaratnam co-chaired the inaugural meeting of the Global Education Forum (GEF) and delivered a keynote address at the High-Level Dialogue on Financing for Development as part of the UN High-Level Week during the 74 th UNGA.	We will continue to play an active role in the International Seabed Authority (ISA) as a Member of the ISA Council. This includes constructive participation in the 26 th ISA Annual Sessions in Kingston, Jamaica in February and July 2020.
		Singapore participated in the negotiations under the UN Framework Convention on Climate Change (UNFCCC). This culminated in the historic signing of the Paris Agreement. The new system established by the Paris Agreement will build upon the existing bifurcated system and incorporate built-in flexibilities (differentiation) based on Parties' capacities, in a progressive direction of "continuous improvement". We participated actively in negotiations over the modalities, procedures and guidelines (MPGs) for the Paris Agreement Work Programme, which were mostly finalised at the 24 th Conference of the Parties to the UNFCCC in December 2018. We participated actively in negotiations during the 50 th Session of the UNFCCC Subsidiary Bodies (SB-50) in Bonn, Germany in June 2019 where we took a constructive approach in negotiations on the Adaptation Fund Board, gender and climate change, programme budget, and other methodological issues under the Enhanced Transparency Framework (ETF). We will participate in the upcoming 25 th Conference of Parties to the UNFCCC (COP-25) in December 2019. Discussions on the above-mentioned items will continue at COP-25.	We will continue to engage and collaborate with the World Intellectual Property Organisation (WIPO) through membership of WIPO's key committees such as the Programme and Budget Committee (PBC) and Coordination Committee (CoCo), and our coordinatorship of the Asia-Pacific Group, as well as through the WIPO Singapore Office.
		We participated in the International Atomic Energy Agency (IAEA) and in international nuclear safety and security related meetings, and played an active and constructive role during our tenure on the IAEA Board of Governors.	We will maintain our constructive participation in the World Trade Organisation (WTO), especially in discussions on reforms to improve the WTO. We are co-convenors with Australia and Japan on the Joint Statement Initiative for E-Commerce, which seeks to develop rules to govern e-commerce. We will continue to uphold the open, rules-based multilateral trading system.
		We assisted in lobbying for Singapore's successful re-election to the International Civil Aviation Organisation (ICAO) Council for the term 2019 – 2022, at elections held in September 2019 and the upcoming International Maritime Organisation (IMO) Council elections under Category 'C' at the 31 st Session of the IMO Assembly from 25 November to 4 December 2019. We also lobbied for Singapore's re-election to the UN Commission on International Trade Law (UNCITRAL) for the term 2019 – 2025, at elections in December 2018, and for Singapore to host the signing ceremony for the UN Convention on International Settlement Agreements Resulting from Mediation (or "Singapore Convention") from 6 – 7 August 2019.	Although Singapore is not a member of the G20, we have been invited and will continue to contribute constructively to Saudi Arabia's G20 Presidency in 2020.
		We continued to play an active role on oceans issues. We have continued our coordinatorship of the Oceans and the Law of the Sea Omnibus resolution at the 74 th UNGA and our presidency of the Intergovernmental Conference on Marine Biodiversity of Areas Beyond National Jurisdiction (BBNJ IGC). Singapore chaired the Sixth Committee of the 72 nd UN General Assembly from September 2017 to October 2018.	We will continue our active engagement of the Arctic Council (AC) as an observer so as to monitor the impact and opportunities arising from a warming Arctic for Singapore.
		We continued to be actively engaged in international fora such as the International Civil Aviation Organisation (ICAO) and International Maritime Organisation (IMO) as well as in groups such as the Group of 77/China, the Non-Aligned Movement, and the Alliance of Small Island States. We maintained our engagement of fellow Commonwealth States and the Commonwealth process through our participation in various Commonwealth meetings including the Commonwealth Heads of Government Meeting in April 2018.	We will continue to participate in the Indian Ocean Rim Association to protect our interests as a maritime and trading nation.
		We attended the Ministerial Meeting of the Coordinating Bureau of the Non-Aligned Movement (NAM) in Caracas,	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>Venezuela from 18 to 21 July 2019 and the 18th NAM Summit in Baku, Azerbaijan from 21 to 26 October 2019. SMS (Defence) (Foreign Affairs) Dr Maliki Osman led Singapore's delegation to the Summit as Special Envoy of PM Lee Hsien Loong.</p> <p>We are convenors of the Global Governance Group (3G) and the Forum of Small States (FOSS), as well as co-chair of the Group of Friends on Sustainable Cities and have shared our development successes at the UN. We raised awareness of major urban challenges such as water and sanitation issues through events like World Toilet Day. As co-chair of the Inter-Ministry Committee on the Sustainable Development Goals (IMC-SDGs), we worked with MEWR and over 31 agencies to monitor Singapore's progress towards the SDGs. To profile our commitment to achieving the SDGs, Singapore participated in a Voluntary National Review at the 2018 UN High-Level Political Forum on sustainable development. Singapore's first Voluntary National Review Report was uploaded onto the UN Department of Economic and Social Affairs (DESA) repository. Singapore collaborates with other countries and key UN development agencies including the UN Development Programme (UNDP) and UN Human Settlements Programme (UN-Habitat), to provide technical assistance and capacity building to developing countries in the areas of leadership and governance, sustainable cities, and water and sanitation solutions. To this end, Singapore has repositioned the UNDP Global Centre in Singapore as the Global Centre for Technology, Innovation and Sustainable Development (GC-TISD). As the Chair of the Inter-Ministry Committee (IMC) on Human Rights, we worked closely with the relevant agencies on Singapore's social policies and approach to protecting the human rights of our citizens. We are also coordinating the IMC on Human Rights' preparations for Singapore's 3rd Universal Periodic Review in January/February 2021 where our human rights record will be reviewed by the Human Rights Council. As the Chair of the IMC on Export Controls, we also worked closely with relevant agencies to ensure Singapore's compliance with UN Security Council resolutions pertaining to the proliferation of weapons of mass destruction.</p> <p>To advance our interests in deep seabed mining, we participated in the 24th and 25th International Seabed Authority (ISA) Annual Sessions in Kingston, Jamaica respectively in March and July 2018 and February/March and July 2019. During the 24th ISA Annual Session, Singapore was re-elected to Group E of the ISA Council for a four-year term (2019 to 2022).</p> <p>We continue to engage and collaborate with the World Intellectual Property Organisation (WIPO) through membership of WIPO's key committees such as the Programme and Budget Committee (PBC) and Coordination Committee (CoCo), and our coordinatorship of the Asia-Pacific Group, as well as through the WIPO Singapore Office.</p> <p>At the WTO, we continue to play an active and important role in upholding the multilateral trading system. We participate constructively in discussions on WTO reform. Singapore is also co-convenor, together with Australia and Japan, of the Joint Statement on E-commerce Initiative (JSI), which aims to update the WTO rule-book and help the WTO remain relevant given the growing importance of the digital economy.</p> <p>As an invited guest country during the 2019 Japanese Presidency, we participated actively in the G20 process including the numerous sectoral Ministerial meetings and the Osaka Summit from 28 to 29 June 2019.</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>Singapore has participated actively in the Arctic Council (AC)'s work, and in both AC and other Arctic-related forums. We will continue to monitor Singapore's interests in the Arctic, including the impact of new shipping routes and the environmental impact of the changing Arctic. We have also engaged AC member states and Arctic indigenous peoples through bilateral visits and exchanges. MOS (Foreign Affairs) (Social and Family Development) Sam Tan attended the World Reindeer Herders' Day in Russia (March 2018); 13th Conference of the Parliamentarians of the Arctic Region (CPAR) in Finland (September 2018); 6th Arctic Circle Assembly (ACA) in Iceland (October 2018); and the 2nd Arctic Science Ministerial in Berlin (October 2018). He also attended the 13th Arctic Frontiers Conference in Norway (January 2019); the 5th International Arctic Forum in Russia (April 2019); the 11th Arctic Council Ministerial Meeting in Finland (May 2019); the 8th International Meeting of Representatives from Member States of the Arctic Council, Observer States of the Arctic Council and Foreign Scientific Community in Russia (September 2019); and the 7th Arctic Circle Assembly in Iceland (October 2019). Between 2018 and 2019, we have hosted several Arctic events in Singapore including a sustainable energy workshop with the AC Sustainable Development Working Group (SDWG)'s Arctic Renewable Energy Atlas project (August 2018), a youth outreach event (September 2018), the "Sweden, Singapore and the Arctic" Seminar (November 2018), and the second iteration of the Arctic Frontiers Abroad conference in Singapore (October 2019). We also hosted a coordinator from the Conservation of Arctic Flora and Fauna (CAFF) Working Group at Sungei Buloh Wetland Reserve from 2018 to 2019.</p> <p>Singapore has continued to play a constructive role in the Indian Ocean Rim Association (IORA) and conducted two customised capacity building courses for IORA officials in Port Management and Tourism Management. Minister (Foreign Affairs) Dr Vivian Balakrishnan and SMS (Defence) (Foreign Affairs) Dr Maliki Osman also attended the IORA Council of Ministers Meeting in 2018 and 2019, respectively.</p>	
4. Develop goodwill towards Singapore by sharing our developmental experience with partners through our technical assistance programme	<p>More than 128,000 foreign officials from over 170 countries have participated in the Singapore Cooperation Programme (SCP) since 1992.</p> <p>The SCP continues to support the UN 2030 Agenda and developing countries' efforts to achieve the Sustainable Development Goals (SDGs). In partnership with MEWR, we launched the Climate Action Package, a suite of courses to help developing countries address climate change and build climate resilience. With the Small Island Developing States (SIDS) and the Alliance of Small Island States (AOSIS) constituency, we launched a new technical assistance package named the Singapore Partnership for Samoa Pathway (SPa) at the 74th United Nations General Assembly on 27 September 2019. SPa offers priority placement for SIDS applicants for SCP courses, regional and bilateral customised courses as well as fellowships in civil aviation and maritime courses held in Singapore. In support of these two initiatives, we have expanded our partnerships with international organisations, such as UNICEF and the UN Office for Disaster Risk Reduction.</p> <p>The SCP continued to roll out new programmes to address emerging global challenges. There were new courses on digital economy, FinTech, and cybersecurity to help developing countries navigate the complexities of the Fourth Industrial Revolution. We also partnered with the International Finance Corporation and UN</p>	<p>The suite of capacity building programmes under the Singapore Cooperation Programme (SCP) will continue to evolve to advance Singapore's international diplomacy and actively profile our contributions to the global community.</p> <p>With an enhanced focus on the Sustainable Development Goals (SDGs) under the UN 2030 Agenda, the SCP will strive to support key SDGs through innovative partnerships with International Organisations and local NGOs. In FY2020, we will continue to roll out programmes that showcase Singapore as an innovative and resilient nation but with added emphasis on smart cities development, connectivity and climate action.</p> <p>We anticipate new projects to be launched at the Singapore Cooperation Centres in Cambodia, Laos, Vietnam, and Myanmar having received interests from third country partners, NGOs, and the private sector to work with us. We intend to renew our MOU with Guangdong on technical cooperation in FY2020.</p> <p>We will continue to profile the SCP through suitable media platforms to support our larger foreign policy objectives.</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>Environment for the first time on infrastructure-related programmes. Under the Singapore-World Health Organization (WHO) Joint Training Programme, we are supporting the WHO's first ever Yellow Fever Workshop in Asia in March 2020. These new additions profile Singapore's expertise in these areas and support our national interests, while broadening the SCP's range of capacity building programmes.</p> <p>We remain committed to raise the human capital of our ASEAN neighbours. The majority of SCP alumni are from ASEAN countries. Our four Training Centres in Cambodia, Laos, Myanmar, and Vietnam (CLMV) typically deliver over a hundred courses a year under the Initiative for ASEAN Integration (IAI). As announced by PM Lee Hsien Loong during the 51st ASEAN Ministerial Meeting in July 2018, the IAI Centres have been upgraded to the Singapore Cooperation Centres (SCCs), with an expanded capacity building mandate to better address CLMV's development needs while furthering the goal of narrowing the development gap within ASEAN. The SCCs help coordinate development and technical assistance from various Singapore agencies and NGOs such as RADION International, the Singapore Red Cross, and the Singapore International Foundation. We also partner third countries such as Australia and Japan and international organisations such as the OECD to jointly conduct programmes at the SCCs. Then-DPM Teo Chee Hean and SMS (Defence) (Foreign Affairs) Dr Maliki Osman officially opened the Vietnam and Laos SCCs respectively in 2019.</p> <p>To support development of the Chongqing Connectivity Initiative (CCI), we signed an MOU on Human Resource Development (HRD) cooperation with the Chongqing Organisation Department in September 2018 to promote people-to-people exchanges. We have since hosted two Study Visits by senior Chongqing officials in 2019. In October 2019, we renewed our flagship "Framework Agreement on the Exchange with Middle-To Senior-Level Officials" for the next five years with the Central Organisation Department of the Communist Party of China at the 15th Joint Council for Bilateral Cooperation (JCBC).</p> <p>In August 2018, we renewed the Singapore-US Third Country Training Programme (TCTP) MOU, which targets Southeast Asia, for a third three-year cycle during Secretary of State Mike Pompeo's introductory visit to Singapore. In 2019, we renewed the MOU on the Japan-Singapore Partnership Programme for the 21st Century (JSPP21) which is the SCP's longest running TCTP. This was aimed at supporting future-oriented growth in ASEAN and the Asia-Pacific, in areas such as smart cities development, public-private partnerships, digital economy and FinTech, and disaster risk reduction. We also renewed the Singapore-Mexico TCTP in November 2019 for a second three-year cycle, as part of Singapore's commitment to South-South cooperation.</p> <p>We ran bilateral customised courses in response to requests for development assistance that complemented our foreign policy interests. For example, we hosted delegations from Afghanistan, Armenia, Cambodia, Indonesia, PNA, South Africa, and Vietnam.</p> <p>We conducted a series of leadership and executive education programmes in 2018 and 2019, which provided an avenue to strengthen links with foreign political office holders and senior officials with potential for higher office.</p> <p>In March 2019, we participated in the second UN Conference on South-South Cooperation (BAPA+40)</p>	

Desired Outcome	Performance Indicator	Actual FY2018/ Revised FY2019	Estimated FY2020
		<p>and took part in the international exhibition held at the sidelines of the conference. It was the first time that the SCP was showcased in such an international setting with more than 160 UN Member States in attendance. To showcase the substantive exchanges between Singapore and China, we profiled our overall relations with China as well as HRD engagement in print and online media in 2019. The SCCs in Cambodia and Vietnam have also been featured in print and online media in both Singapore and the respective countries.</p>	
Prompt and effective consular services for Singaporeans	5. Timely and effective consular services for Singaporeans – less than 5% negative feedback on consular cases	<p>MFA's consular work has increased in volume and complexity as more Singaporeans travel and work abroad. In 2018, Singaporeans made about 8.3 million overseas trips plus almost 16 million overland trips to Malaysia. As of June 2019, more than 217,000 Singaporeans reside overseas. The MFA Consular Service Counter endorsed over 100,000 documents, serving more than 39,000 customers for FY2018.</p> <p>Consular Service Centre plans to introduce PayNow as an additional mode of payment for members of the public who transact at Consular's counter from 1 December 2019.</p> <p>MFA continues to maintain a high-level of service and operational readiness. Our officers – both in HQ and our Overseas Missions – are rostered 24 hours a day so that distressed Singaporeans overseas can get in touch with MFA and vice versa. For example, we rendered consular assistance to the Singaporean next-of-kin whose loved ones were affected by the Christchurch mosque shootings in New Zealand (March 2019), went missing while kayaking in Mersing, Malaysia (August 2019), and perished in the California diving boat "Conception" fire tragedy in the US (September 2019). In all these instances, MFA officers were deployed on the ground to render close support.</p> <p>MFA has continued to embrace best practices, new technologies and other innovative solutions to deliver timely and efficient consular assistance. For instance, we have integrated MyInfo with eRegister, making it more convenient for Singaporeans to register their overseas travels with MFA. As part of our outreach efforts under the "Be Informed & Be Safe" initiative, we have also extended our coverage of travel information pages on the MFA website to over 130 countries/regions. MFA also participated in the Government Bug Bounty Programme in December 2018/January 2019 involving ethical hackers to test the resilience of the eRegister system, and have made subsequent enhancements to improve our system's robustness.</p>	<p>MFA will continue to provide prompt and effective consular services for Singaporeans by leveraging technology, expanding partnerships, and adopting consular best practices. As part of the Whole-of-Government approach, MFA will continue to leverage the Smart Nation Initiative via the Service Journey for Overseas Singaporean and work with agencies such as the Government Technology Agency, the Smart Nation and Digital Government Group, the Immigration and Checkpoints Authority, and the Ministry of Home Affairs to transform and digitalise the delivery of consular and immigration-related services to the public.</p> <p>Upon successful implementation of PayNow at the Consular Service Centre, we will explore expanding PayNow to more transactions at our Overseas Missions.</p>

Head O



Ministry of Health

HEAD O

MINISTRY OF HEALTH

OVERVIEW

Mission Statement

To be an innovative and people-centred organisation to promote good health and reduce illness, to ensure access to good and affordable healthcare that is appropriate to needs, and to pursue medical excellence.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$10,427,480,778	\$11,722,557,500	\$11,537,735,700	\$13,409,919,100	\$1,872,183,400	16.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,937,307,110	\$10,023,750,700	\$10,022,857,700	\$11,696,835,300	\$1,673,977,600	16.7%
	<i>RUNNING COSTS</i>	<i>\$1,145,318,700</i>	<i>\$1,414,788,000</i>	<i>\$1,979,765,700</i>	<i>\$2,376,766,000</i>	<i>\$397,000,300</i>	<i>20.1%</i>
	Expenditure on Manpower	\$119,180,401	\$138,281,200	\$134,373,400	\$142,068,300	\$7,694,900	5.7%
1200	Political Appointments	2,845,669	3,048,800	3,111,000	3,111,000	0	0.0
1500	Permanent Staff	116,198,676	135,152,800	131,101,200	138,796,100	7,694,900	5.9
1600	Temporary, Daily-Rated & Other Staff	136,056	79,600	161,200	161,200	0	0.0
	Other Operating Expenditure	\$190,422,964	\$221,317,300	\$279,358,400	\$511,901,200	\$232,542,800	83.2%
2100	Consumption of Products & Services	175,270,028	204,122,200	265,386,500	498,669,500	233,283,000	87.9
2300	Manpower Development	2,992,947	2,644,700	3,341,200	3,581,300	240,100	7.2
2400	International & Public Relations, Public Communications	10,298,640	13,816,800	10,277,100	9,300,300	-976,800	-9.5
2700	Asset Acquisition	631,616	493,900	332,600	329,100	-3,500	-1.1
2800	Miscellaneous	1,229,732	239,700	21,000	21,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$835,715,335	\$1,055,189,500	\$1,566,033,900	\$1,722,796,500	\$156,762,600	10.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	383,322,723	393,070,400	462,131,200	508,323,800	46,192,600	10.0
3400	Grants, Subventions & Capital Injections to Other Organisations	452,392,612	662,119,100	1,103,902,700	1,214,472,700	110,570,000	10.0
	<i>TRANSFERS</i>	<i>\$7,791,988,411</i>	<i>\$8,608,962,700</i>	<i>\$8,043,092,000</i>	<i>\$9,320,069,300</i>	<i>\$1,276,977,300</i>	<i>15.9%</i>
3500	Social Transfers to Individuals	902,707,128	1,002,937,200	871,798,300	943,629,600	71,831,300	8.2
3600	Transfers to Institutions & Organisations	6,886,185,951	7,602,985,900	7,167,949,300	8,373,168,100	1,205,218,800	16.8
3800	International Organisations & Overseas Development Assistance	3,095,332	3,039,600	3,344,400	3,271,600	-72,800	-2.2

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$893,000	\$30,900	-\$862,100	-96.5%
4600	Loans and Advances (Disbursement)	0	0	893,000	30,900	-862,100	-96.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,490,173,668	\$1,698,806,800	\$1,514,878,000	\$1,713,083,800	\$198,205,800	13.1%
5100	Government Development	871,098,833	969,604,400	949,851,700	1,192,853,300	243,001,600	25.6
5200	Grants & Capital Injections to Organisations	619,074,835	729,202,400	565,026,300	520,230,500	-44,795,800	-7.9

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	5	5	5	5
Minister	1	1	1	1
Senior Minister of State	3	3	3	3
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	824	844	842	922
Administrative	16	16	16	16
Dental (Officers)	1	1	1	1
Environmental Health	5	5	5	5
Healthcare Support	2	2	2	2
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	714	734	732	812
Medical Scheme (2014)	79	79	79	79
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
OTHERS	790	790	790	815
Health Promotion Board	790	790	790	815
TOTAL	1,619	1,639	1,637	1,742

FY2019 BUDGET

The Ministry of Health (MOH)'s revised FY2019 total expenditure is \$11.54 billion. This is \$1.11 billion or 10.6% higher than the actual FY2018 expenditure of \$10.43 billion. Of the revised FY2019 total expenditure, \$10.02 billion or 86.9% is for operating expenditure and \$1.51 billion or 13.1% is for development expenditure.

The revised FY2019 operating expenditure of \$10.02 billion is \$1.09 billion or 12.1% higher than the actual FY2018 amount of \$8.94 billion. As the population in Singapore continues to age, there is increasing usage of healthcare services in public healthcare institutions and long-term care facilities. This increased demand means that more funds have been provided to public healthcare institutions, Voluntary Welfare Organisations (VWOs), and private sector partners to expand their reach and implement initiatives under the ambit of Healthcare 2020. In addition, funding increases were required for Health Promotion Board's (HPB's) health promotion and disease prevention programmes.

The revised FY2019 development expenditure of \$1.51 billion is \$24.70 million or 1.7% higher than the actual FY2018 amount of \$1.49 billion. The increase in budget provision for development expenditure in FY2019 is mainly due to higher cashflow required for new healthcare facilities.

FY2020 BUDGET

The total expenditure of MOH in FY2020 is projected to be \$13.41 billion, which is \$1.87 billion or 16.2% higher than the revised FY2019 total expenditure. The increase is largely due to higher projected operating and development expenditure for FY2020, which are elaborated in the sections below. Of the \$13.41 billion, \$11.70 billion or 87.2% is for operating expenditure and \$1.71 billion or 12.8% is for development expenditure.

Operating Expenditure

The projected FY2020 operating expenditure is \$11.70 billion. The budget is mainly to cater for the growth in patient subsidies as we expand clinical services and capacity, and enhance quality through improved training and retention of healthcare professionals, while improving affordability for Singaporeans through premium support for MediShield Life as well as other forms of grants and financial assistance. It also includes provisional funding for contingency plans and measures for the prevention, containment and control of COVID-19 by the Ministry and the healthcare sector.

The trend of increasing demand for health and aged care services will continue as Singapore's population ages. Even as we meet this demand, MOH will continue to manage healthcare costs by ensuring greater cost discipline and driving productivity at MOH HQ, its Statutory Boards and public healthcare institutions.

Of the operating budget of \$11.70 billion, \$7.54 billion (64.4%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$3.45 billion (29.5%), and the Health Promotion and Preventive Healthcare Programme with \$0.71 billion (6.1%).

Services Programme

The FY2020 provision of \$7.54 billion for the Services Programme is \$1.06 billion or 16.3% higher than the revised FY2019 amount of \$6.48 billion. The increase is mainly to provide higher subventions to the public hospitals and healthcare institutions, community hospitals, general practitioners and other institutions, including VWOs in the aged care and long-term care sectors. For FY2020, a total of \$7.22 billion out of the \$7.54 billion will be given as operating subventions to these entities for the provision of subsidised medical and aged social care services. The increase is also due to provisional funding for contingency plans and measures for the prevention, containment and control of COVID-19 by the healthcare sector.

Ministry of Health Headquarters Programme

A sum of \$3.45 billion is allocated to the Ministry of Health Headquarters Programme, which includes funding for existing and new healthcare manpower initiatives, training for the healthcare sector, premium support for MediShield Life as well as other forms of grants and financial assistance. The Programme also provides funding for the integrated care

initiatives to ensure accessibility of care and delivery of appropriate treatment to the public healthcare institutions, and the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health. The FY2020 provision also caters for provisional funding for contingency plans and measures for the prevention, containment and control of COVID-19 by the Ministry.

Health Promotion and Preventive Healthcare Programme

From FY2020 onwards, funding to Health Promotion Board previously classified under the Health Promotion Programme, and other preventive health services previously classified under the Ministry of Health Headquarters Programme and Services Programme will be re-classified under the new Health Promotion and Preventive Healthcare Programme.

A sum of \$710.14 million is allocated to the Health Promotion and Preventive Healthcare Programme, which encapsulates programmes that seek to prevent or reduce the incidence and prevalence of ill health by preventing the development of diseases and promoting early detection and management of diseases.

Development Expenditure

The provision of \$1.71 billion for development expenditure in FY2020 is \$198.21 million or 13.1% higher than the revised FY2019 development expenditure of \$1.51 billion. The increase in budget provision for development expenditure in FY2020 is mainly due to higher cashflows required for major projects such as Woodlands Health Campus, Singapore General Hospital (SGH) Emergency Medicine Building, SGH Elective Care Centre as well as IT infrastructure of new healthcare facilities and other major IT projects.

Of the \$1.71 billion for development expenditure, \$1.19 billion (69.6%) is for direct development expenditure and \$520.23 million (30.4%) are for grants and capital injections.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
O-A	Ministry of Health Headquarters	1,576,958,800	1,871,806,300	3,448,765,100	355,948,100	3,804,713,200
O-D	Services	319,375,200	7,218,558,700	7,537,933,900	1,333,085,700	8,871,019,600
O-G	Health Promotion and Preventive Healthcare	480,432,000	229,704,300	710,136,300	24,050,000	734,186,300
Total		\$2,376,766,000	\$9,320,069,300	\$11,696,835,300	\$1,713,083,800	\$13,409,919,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$1,490,173,668	\$1,698,806,800	\$1,514,878,000	\$1,713,083,800
GOVERNMENT DEVELOPMENT	...	...	871,098,833	969,604,400	949,851,700	1,192,853,300
Ministry of Health Headquarters Programme						
New Medinet Data Centre At Government Data Centre 2 GDC2	19,935,000	8,380,541	876,172	1,000,000	608,000	500,000
Development of the Means Testing System	29,810,000	0	3,783,265	0	2,600,000	8,000,000
MOH Integrated Application and Inspection IT System	9,636,000	0	293,499	1,000,000	890,000	2,370,000
Migration of Existing Systems Island Mode to Hosted Mode in GDC2 and for a New Staging Environment	12,191,000	0	0	0	4,435,000	3,000,000
MOH Consolidated Data Repository (MCDR) IT System	8,144,000	0	0	0	600,000	1,958,000
Minor Development Projects	...	...	16,670,633	28,898,400	5,932,200	5,924,900
New Projects	...	...	0	10,000,000	1,626,300	136,922,500
Services Programme						
Development of Ng Teng Fong General Hospital and Jurong Community Hospital	885,203,000	801,391,727	6,340,388	1,900,000	1,479,300	3,230,000
National Centre for Infectious Diseases	816,471,800	624,833,095	44,562,602	1,805,000	7,700,000	7,790,000
Development of Sengkang General Hospital/Community Hospital	1,217,198,100	1,020,513,263	56,535,974	45,600,000	36,580,000	17,670,000
Redevelopment of Changi General Hospital(Integrated Building, Medical Centre and Remodelling)	473,939,400	371,639,558	10,173,282	11,755,000	12,900,000	8,107,000
Development of Outram Community Hospital (OCH)	770,517,000	332,665,486	364,664,903	99,451,700	46,027,100	2,923,700
Development of Senior Care Centres	86,633,600	6,708,948	9,478,780	3,687,100	10,261,400	10,009,100
Expansion of National Skin Centre	235,886,000	5,873,186	12,452,465	21,250,000	29,000,000	65,694,800
Development of new National Cancer Centre Singapore Building	609,483,000	53,755,708	68,609,709	120,650,000	184,000,000	82,650,000
Integrated Care Hub (ICH)	377,202,900	31,627,522	28,364,410	97,185,000	95,400,000	107,920,000
Development of a new govt-built nursing home at Taman Jurong	54,290,400	20,732,719	10,742,251	1,920,900	1,277,600	216,100
Development of Shelter Home for persons in mental health recovery at Race Course Road	8,528,800	5,491,623	148,436	0	100,000	95,000
Woodlands Health Campus	1,448,144,000	108,976,769	131,075,185	304,658,100	252,245,000	400,837,600

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
SGH Emergency Medicine Building (EMB) and CUP Project	443,566,000	7,373,239	18,101,217	19,549,500	25,538,100	89,801,700
Creation of a temporary bus interchange, car park and road widening works at Spooner Road	23,300,000	19,189,655	1,428,959	1,586,300	814,500	1,779,700
Development of Healthcare Facilities at Punggol Town Hub	8,690,800	0	798,480	2,358,000	3,457,000	1,642,000
Development of a new government-built nursing home at Bukit Batok West	35,635,000	4,007,598	17,849,699	2,397,600	1,618,200	100,400
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Serja	96,454,400	1,189,817	6,922,766	41,201,500	43,500,000	25,374,600
Development of a new government-built nursing home at Ang Mo Kio Ave 3 / St 23	36,257,500	888,542	4,742,820	13,851,400	14,580,400	3,990,600
Development of new polyclinic and chronic sick unit (CSU) in Kallang	68,956,000	1,286,860	7,283,498	19,506,900	33,884,000	17,633,000
Development of new polyclinic and senior care centre in Eunos	50,197,200	642,201	3,482,555	17,960,600	20,040,100	12,712,000
Development of a new government-built nursing home at Jurong West Street 52	45,439,000	0	1,165,180	8,596,500	10,958,100	12,226,200
Development of a new government-built nursing home at Tampines Avenue 2	47,469,600	0	1,035,447	10,536,700	17,735,500	22,536,900
Development of a new government-built nursing home at Punggol East/ Tebing Lane	30,524,400	0	1,075,460	9,758,800	11,481,000	11,113,500
Development of a new government-built nursing home at Potong Pasir Avenue 1	70,848,200	0	1,424,903	9,237,100	8,910,600	25,992,400
Development of a new government-built nursing home at Pasir Ris Drive 3	69,893,700	0	945,517	0	7,304,600	27,806,900
Development of a new government-built nursing home at West Coast Link	53,619,100	0	6,028	1,124,600	1,997,900	11,752,900
Development of a new government-built nursing home at Macpherson Road	48,792,100	0	0	1,024,100	3,261,800	11,289,200
Toa Payoh Polyclinic Redevelopment project	6,446,000	0	0	0	0	268,400
Development of a new Polyclinic at Tampines North	30,643,300	0	6,028	0	356,000	4,922,600
Nursing Home and Kidney Dialysis Centre at the former Henderson Sec Sch	29,219,000	0	0	0	539,400	19,407,900
New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62	45,226,500	0	6,028	0	1,316,200	5,500,700
Development of New Khatib Polyclinic	35,292,800	0	0	0	640,500	2,975,400
Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area	21,523,200	0	0	0	528,500	383,100
Development of Build-Own-Lease Nursing Homes	360,540,100	243,195,257	3,008,741	450,400	2,674,800	199,500
Health Promotion and Preventive Healthcare Programme						
Integrated Disease Outbreak System IDOS IT System Development	24,800,000	0	0	0	0	17,625,000
Completed Projects	...	...	37,043,551	59,703,200	45,052,600	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
	...	...	619,074,835	729,202,400	565,026,300	520,230,500
Ministry of Health Headquarters Programme						
Nursing Home IT Enablement Programme (NHELP)	26,763,000	5,517,946	0	3,000,000	506,000	7,286,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
General Practitioners IT Enablement Programme	24,164,000	13,440,084	4,769,738	1,787,000	787,000	250,000
IT changes for Clusters' Re-Organisation (ITCR) programme	14,862,000	1,096,479	5,425,207	3,409,000	5,600,000	1,191,000
GPConnect product development	8,748,000	0	4,275,951	1,600,000	2,593,600	700,000
Next Generation Electronic Medical Record (NGEMR) IT System Implementation	442,207,000	0	89,312,623	159,500,000	70,688,800	85,000,000
Electronic Financial Assistance Scheme System (EFASS)	18,879,000	0	1,139,334	14,000,000	6,508,800	9,786,000
Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID)	18,213,000	0	1,708,089	0	2,476,000	4,553,000
Administration of Caresield Life Scheme and Withdrawal of Medisave for Long-Term care	73,683,100	0	1,852	0	4,744,000	15,000,000
1FSS Central Finance Solution and IT Infra	16,698,000	0	0	0	11,600,000	3,000,000
Funding for implementation of Merdeka Generation Package (MGP)	6,579,500	0	0	0	1,905,200	2,000,000
National Electronic Health Record (NEHR) Phase 2	162,720,000	0	0	0	20,000,000	20,000,000
Billing Transformation IT Programme	65,319,000	0	0	0	3,000,000	3,000,000
Minor Development Projects	...	...	31,144,107	55,575,800	32,557,700	22,006,700
New Projects	...	...	0	11,187,300	7,200,000	23,500,000
Services Programme						
Repair and Replacement and Leasehold Improvement Grants for Clusters	542,149,700	592,978,215	19,432,195	8,965,300	16,901,500	14,981,500
IT programme for the Alexandra Integrated Hospital (AIH) under NUHS	28,050,000	240,651	13,081,500	11,324,000	6,504,800	3,845,000
National Centre for Infectious Diseases	126,776,500	7,817,097	15,771,711	81,677,300	28,673,800	33,868,200
Development of Sengkang General Hospital/Community Hospital	372,594,200	48,536,377	100,393,848	143,756,800	99,927,200	33,211,800
NUHS Centre for Oral Health	371,089,900	202,574,171	111,315,522	23,750,100	16,097,300	3,900,000
Development of Outram Community Hospital (OCH)	129,867,600	0	1,338,452	27,748,300	35,496,500	8,131,600
Development of Admiralty Medical Centre	70,238,900	63,361,782	1,271,421	622,300	340,000	3,343,000
EHA project iCARE	77,746,400	35,619,309	13,807,741	7,200,000	6,480,000	6,774,000
Integrated Care Hub (ICH)	21,875,600	0	0	1,692,400	0	6,575,200
Development of Punggol polyclinic	57,832,000	37,624,308	2,980,672	2,027,300	552,300	2,020,200
Development of a new govt-built nursing home at Taman Jurong	2,578,700	0	0	0	1,084,900	88,100
Development of the new NUHS Utility Plant Building	142,650,000	124,820,925	2,653,686	3,990,000	2,316,200	636,600
SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs	76,142,000	16,025,441	25,742,834	17,517,000	8,000,000	25,245,000
SKH Tranche2: Inpatient IT systems	53,702,000	4,815,440	11,052,218	12,300,000	3,760,000	10,336,000
IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI)	28,877,000	1,573,645	9,597,449	12,000,000	8,686,400	3,000,000
Outpatient Pharmacy Automation System for Singhealth Polyclinics	14,364,000	431,809	2,698,182	4,300,000	2,531,200	4,464,000
SKGH Inpatient pharmacy automation system	17,754,000	1,710,037	5,747,042	6,620,000	3,645,600	3,728,000
IT Transformation Initiatives for Singhealth Polyclinics	5,439,000	1,009,884	1,493,596	2,000,000	565,600	2,169,000
HSA IT Masterplan FY13-17	8,204,800	0	533,826	578,000	282,000	1,777,000
Inpatient Pharmacy Automation System (IPAS) at KTPH	5,533,000	0	1,250,848	2,622,000	2,550,000	723,000
IT Programme for Outram Community Hospital (OCH)	36,301,000	737,028	4,257,500	15,000,000	8,860,000	17,462,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Funding to National University Health Systems (NUHS) for operating at Alexandra Hospital (AH)	61,574,500	3,509	19,784,251	16,585,300	18,864,100	6,185,300
Fit out Levels 3 and 4 of CGH Medical Centre (MC)	6,283,000	0	0	3,786,300	373,200	3,511,300
Additional physical security enhancements for MOH Institutions	33,425,000	0	1,291,983	7,569,800	10,548,200	2,214,300
Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4	15,929,000	0	0	325,600	292,200	1,960,000
Expansion and Enhancement of Endoscopy Facilities at Tan Tock Seng Hospital (TTSH)	6,585,100	0	39,922	0	1,592,100	2,980,700
National Electronic Medical Social Worker (NeMSW) IT Implementation	11,179,000	0	4,534,857	3,000,000	5,489,000	326,000
Institute of Mental Health (IMH) Ward Refurbishment	99,230,000	0	1,534,871	17,806,200	6,959,900	24,281,400
Construction cost of new National Large Animal Research Facility (NLARF)	30,000,000	0	0	0	0	19,130,000
Capital funding for expansion of Medical Intensive Care Unit (MICU) in SGH Ward 45	8,076,100	0	190,069	3,932,000	4,577,700	780,000
One-time dementia-friendly improvement works for Nursing Home and Eldercare Centres	49,990,000	0	0	0	10,000,000	22,743,600
IT Infrastructure and Applications for Woodlands Health Campus (WHC)	80,610,000	0	287,638	0	1,355,000	5,800,000
Outpatient Pharmacy Automation System (OPAS) for Ng Teng Fong General Hospital (NTFGH)	6,863,000	0	0	0	1,000,000	1,000,000
Purchase of radiation oncology equipment at the National Cancer Institute Singapore (NCIS)	6,371,800	0	0	0	302,900	2,210,000
Post-Opening Improvement Works at Sengkang General & Community Hospitals	19,380,600	0	0	0	2,842,100	6,698,100
IT Systems for New NCCS Building	54,890,000	0	0	0	6,000,000	6,000,000
Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH	21,016,800	0	0	0	0	1,563,000
KKH Mental Wellness and Paed Derm at Halifax Road	7,348,900	0	0	0	0	1,206,700
Funding for post-temporary occupation permit (TOP) improvement works for National Centre for Infectious Diseases	4,894,500	0	0	0	500,000	3,250,000
Development of Facilities for Voluntary Welfare Organisations	134,893,584	324,853,648	12,081,840	16,605,600	21,753,000	18,413,200
Health Promotion and Preventive Healthcare Programme						
IHIS-HPB Healthhub IT implementation	14,683,000	0	0	0	0	3,425,000
Consumer Common Digital Platform (CCDP) IT system	9,306,000	0	0	0	0	3,000,000
Completed Projects	...	...	97,132,262	23,841,700	49,154,500	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Healthy Singaporeans, Quality Care

- Good health outcomes
- Quality healthcare that all Singaporeans are confident they can access and afford

Key Performance Indicators

	Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
			FY2017	FY2018	FY2019	FY2020
Healthy Singaporeans, Quality Care	Good Health Outcomes	Life expectancy at birth (years) ^{1,2,3,13}				
		a) Females	85.4	85.4	≥85.4	≥85.4
		b) Males	80.9	81.0	≥81.0	≥81.0
		Infant mortality per 1,000 live-births ¹	2.2	2.1	≤2.5	≤2.5
		Premature mortality rate from cancer (per 100,000 residents aged 35-74) ^{1,2}	134.2	130.9	≤130.9	≤130.9
		Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) ^{1,2}	65.6	63.9	≤63.9	≤63.9
		Premature mortality rate from stroke (per 100,000 residents aged 35-74) ^{1,2}	18.4	18.2	≤18.2	≤18.2
		Proportion of Singaporeans aged 18-74 who smoke daily (%) ^{1,5,10}	11.8	NA	10.6	≤11.0
		Prevalence of obesity (Body Mass Index ≥ 30kg/m ²) among Singaporeans aged 18-74 (%) ^{1,5,10}	8.6	NA	NA	≤10.0
		Prevalence of diabetes in Singaporeans aged 18 – 74 (%) ^{1,5,6}	8.8	NA	NA	≤11.0
		Percentage of Singaporeans aged 18-74 with minor psychiatric morbidity (e.g. anxiety, depression and related disorders) (%) ^{1,5}	12.4	NA	NA	≤14.0
		Percentage of children aged 2 years who have undergone vaccination for the following diseases:				
		a) Diphtheria – vaccinated with the 1 st , 2 nd , and 3 rd dose of the diphtheria vaccine ^{1,4,11,13}	96.3	96.5	≥95.0	≥95.0
		b) Measles – vaccinated with the 1 st dose of the measles vaccine ^{1,4,11,13}	95.8	95.6	≥95.0	≥95.0
	Quality	Adjusted acute hospital 30-day readmission rate (%) ^{1,7,11,13}	11.3	11.2	11.3	< 11.0
	Accessibility	% of Patients who waited ≤ 100 minutes for consultation at polyclinics ^{1,8}	98.2	99.1	99.1	≥95
		% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ^{1,8,12}	85.7	89.4	87.8	≥85.0
		Doctors per population ^{1,4}	1:420	1:410	1:415	1:411
		Nurses per population ^{1,4}	1:135	1:134	1:134	1:134
		Bed occupancy rate (Public acute beds) (%) ^{1,8}	86.0	85.5	86.0	85-90
	Affordability	Average proportion of bill amount paid by MediSave & MediShield Life for Class B2/C wards (%) ¹	91.7	91.2	≥90.0	≥90.0
		Average proportion of bill amount paid by MediShield Life for large Class B2/C bills (%) ^{1,9}	72.7	73.4	≥65.0	≥65.0

¹ Data is reported on a calendar year basis.

² Improvement targets have been set for CY2019 and CY2020 for these indicators, i.e. better than or equal to CY2018.

³ The actual FY2017 figures have been revised as data reported in the FY2019 Budget Book were preliminary figures from the Department of Statistics.

⁴ Revised FY2019 and estimated FY2020 data were obtained based on projections from past years' data.

⁵ Estimates for these indicators for year 2017 were obtained from a 6-month pilot of the National Population Health Survey (NPHS) that was conducted from Nov 2016 to Apr 2017, but no data was collected for year 2018. For 2019, only the smoking prevalence is available from the full scale NPHS which was conducted from Jul 2018 to Jun 2019.

⁶ The definition and target for diabetes prevalence are based on fasting plasma glucose.

⁷ All data for this indicator has been adjusted for age and case-mix. Revised FY2019 data is based on Jan 2019 to Jun 2019 actual data.

⁸ Revised FY2019 data is based on Jan 2019 to Sep 2019 actual data.

⁹ Large Class B2/C bills are defined as bills above \$10,000.

¹⁰ The actual FY2017 figures have been revised as they are based on data from the National Population Health Survey 2016/2017 and further survey data that had not been submitted in time for the FY2019 Budget Book has since been incorporated.

¹¹ The actual FY2017 figures have been revised as they have been updated with notifications, which had not been submitted in time for the FY2019 Budget Book.

¹² The actual FY2017 figures have been revised as there is a change in methodology from now onwards to exclude wait times for the dental specialty due to it having a different referral workflow. If wait times for the dental specialty is included, the figure is 85.5.

¹³ The actual FY2018 figures are preliminary figures.

Head P



Ministry of Home Affairs

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.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$6,634,271,253	\$6,741,519,900	\$6,702,924,800	\$6,984,437,400	\$281,512,600	4.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,504,836,870	\$5,762,881,300	\$5,731,329,500	\$6,170,161,500	\$438,832,000	7.7%
	<i>RUNNING COSTS</i>	<i>\$5,453,051,291</i>	<i>\$5,719,875,100</i>	<i>\$5,679,670,200</i>	<i>\$6,126,754,200</i>	<i>\$447,084,000</i>	<i>7.9%</i>
	Expenditure on Manpower	\$3,261,972,257	\$3,410,741,700	\$3,222,298,100	\$3,267,330,100	\$45,032,000	1.4%
1200	Political Appointments	821,895	1,079,700	1,079,700	1,049,900	-29,800	-2.8
1500	Permanent Staff	3,066,290,559	3,207,088,200	3,021,717,700	3,085,507,300	63,789,600	2.1
1600	Temporary, Daily-Rated & Other Staff	194,859,803	202,573,800	199,500,700	180,772,900	-18,727,800	-9.4
	Other Operating Expenditure	\$2,175,756,914	\$2,300,271,600	\$2,443,582,800	\$2,468,325,800	\$24,743,000	1.0%
2100	Consumption of Products & Services	1,963,399,228	2,103,027,300	2,229,976,700	2,264,632,200	34,655,500	1.6
2300	Manpower Development	97,587,540	96,985,500	104,461,100	103,085,000	-1,376,100	-1.3
2400	International & Public Relations, Public Communications	85,106,796	58,846,500	74,408,700	74,835,000	426,300	0.6
2700	Asset Acquisition	22,798,946	35,533,600	28,599,700	21,236,200	-7,363,500	-25.7
2800	Miscellaneous	6,864,405	5,878,700	6,136,600	4,537,400	-1,599,200	-26.1
	Grants, Subventions & Capital Injections to Organisations	\$15,322,120	\$8,861,800	\$13,789,300	\$391,098,300	\$377,309,000	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	378,270,000	378,270,000	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	15,322,120	8,861,800	13,789,300	12,828,300	-961,000	-7.0
	<i>TRANSFERS</i>	<i>\$51,785,579</i>	<i>\$43,006,200</i>	<i>\$51,659,300</i>	<i>\$43,407,300</i>	<i>-\$8,252,000</i>	<i>-16.0%</i>
3500	Social Transfers to Individuals	43,271,213	36,104,200	44,428,300	36,175,300	-8,253,000	-18.6
3600	Transfers to Institutions & Organisations	7,826,566	6,304,300	6,584,400	6,547,400	-37,000	-0.6
3800	International Organisations & Overseas Development Assistance	687,800	597,700	646,600	684,600	38,000	5.9

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$15,098,000	\$16,202,000	\$14,520,000	-\$1,682,000	-10.4%
4600	Loans and Advances (Disbursement)	0	15,098,000	16,202,000	14,520,000	-1,682,000	-10.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,129,434,383	\$978,638,600	\$971,595,300	\$814,275,900	-\$157,319,400	-16.2%
5100	Government Development	1,075,932,957	933,038,600	848,295,300	779,485,900	-68,809,400	-8.1
5200	Grants & Capital Injections to Organisations	53,501,426	45,600,000	123,300,000	34,790,000	-88,510,000	-71.8

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Senior Parliamentary Secretary	0	0	2	2
Parliamentary Secretary	2	2	0	0
PERMANENT STAFF	27,753	29,086	28,732	27,786
Accounting Profession (2008)	7	2	2	2
Administrative	16	19	19	19
Commercial Affairs Scheme (2008)	135	155	157	157
Corporate Support	46	0	0	0
Director, Internal Security Department	1	1	1	1
Driving (Testing)	44	45	45	25
Education Service (2008)	13	15	15	15
Engineering Profession (Home Affairs)	1	0	0	0
Estate Maintenance	6	8	8	8
Home Affairs Services (ICA) 2017	5,289	5,358	5,233	5,291
Home Affairs Uniformed Services (Civil Defence) 2017	2,526	2,588	2,614	2,707
Home Affairs Uniformed Services (Narcotics) 2017	706	706	694	703
Home Affairs Uniformed Services (Police) 2016	13,105	13,663	13,298	13,618
Home Affairs Uniformed Services (Prisons) 2017	2,103	2,074	2,076	2,060
Home Team Specialist Scheme (HTSS)	649	1,078	1,151	223
Information Service (2008)	5	2	2	2
Language Executive	12	13	13	13
Language Executive Scheme (2008)	20	43	43	43
Legal	7	8	8	8
Management Executive Scheme (2008)	2,524	2,914	3,045	2,739
Management Support Scheme (2008)	261	164	105	102
Management Support Scheme (Language Officer)	8	3	3	3
Mechanical Support	3	0	7	7
Medical Scheme 2002	5	7	7	7
Operations Support	41	30	24	24

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Police	2	15	9	9
Shorthand Writers	3	0	0	0
Technical Support Scheme (2008)	215	175	153	0
OTHERS	0	0	0	1,493
Home Team Science & Technology Agency	0	0	0	1,493
TOTAL	27,757	29,090	28,736	29,283

FY2019 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2019 is projected to be \$6.70 billion. This is an increase of \$68.65 million or 1.0% over the actual FY2018 expenditure of \$6.63 billion.

The revised FY2019 operating expenditure of \$5.73 billion is an increase of \$226.49 million or 4.1% compared to the actual FY2018 operating expenditure of \$5.50 billion. The higher operating expenditure in FY2019 is mainly due to enhanced operational capabilities to address heightened risks in the security environment.

The revised FY2019 development expenditure of \$971.60 million is a decrease of \$157.84 million or 14.0% compared to the actual FY2018 development expenditure of \$1.13 billion. The decrease is mainly due to the completion of large infrastructure projects in FY2018. These projects include Woodlands Division Headquarters, Kallang Fire Station and immigration facilities in Changi Airport Terminal 4 and Seletar Airport.

FY2020 BUDGET

The total expenditure of MHA in FY2020 is projected to be \$6.98 billion, an increase of \$281.51 million or 4.2% over the revised FY2019 total expenditure. Of this, \$6.17 billion or 88.3% is operating expenditure and \$814.28 million or 11.7% is development expenditure.

Operating Expenditure

The operating expenditure of \$6.17 billion in FY2020 is an increase of \$438.83 million or 7.7% over the revised FY2019 operating expenditure. The higher operating expenditure in FY2020 is mainly due to the further development of science and technology capabilities by the new Home Team Science and Technology Agency, and to enhance operational capabilities and effectiveness to address heightened security threats.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.29 billion or 53.4%). This is followed by the Immigration and Checkpoint Control Programme (\$928.30 million or 15.0%), the Treatment of Offenders Programme (\$560.72 million or 9.1%) and the Civil Defence Programme (\$552.41 million or 9.0%).

Development Expenditure

The development expenditure of \$814.28 million in FY2020 is a decrease of \$157.32 million or 16.2% lower than the revised FY2019 development expenditure. Some of our large infrastructure and technology projects such as the Selarang Park Complex, and the enhancement of broadband connectivity of Police cameras have been completed in FY2019. In FY2020, MHA will continue to invest in new infrastructure, capabilities and systems. The Immigration and Checkpoints Authority (ICA) will develop a new integrated services centre to meet growing demand. We will also enhance our capabilities in sense-making and analytics to support operations, and further enhance the operational capabilities of the Police Coast Guard.

Other Consolidated Fund Outlays

Advances for FY2020 are projected to be \$14.52 million. This is primarily for advance payments to the Gurkha officers when they go on home leave or pre-retirement leave, and for their retirement gratuity.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
P-A	Administration	253,014,000	0	253,014,000	169,435,400	422,449,400
P-C	Police	3,293,502,100	564,500	3,294,066,600	309,895,700	3,603,962,300
P-D	Civil Defence	552,284,400	128,100	552,412,500	68,248,700	620,661,200
P-F	Treatment of Offenders	518,575,500	42,146,700	560,722,200	50,000,000	610,722,200
P-G	Drug Enforcement	166,548,200	168,000	166,716,200	15,596,600	182,312,800
P-H	Immigration and Checkpoint Control	927,895,000	400,000	928,295,000	190,614,900	1,118,909,900
P-I	Home Team Academy	36,665,000	0	36,665,000	10,484,600	47,149,600
P-J	Home Team Science and Technology Agency	378,270,000	0	378,270,000	0	378,270,000
Total		\$6,126,754,200	\$43,407,300	\$6,170,161,500	\$814,275,900	\$6,984,437,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$1,129,434,383	\$978,638,600	\$971,595,300	\$814,275,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>1,075,932,957</i>	<i>933,038,600</i>	<i>848,295,300</i>	<i>779,485,900</i>
Administration Programme						
Project HPC	9,600,000	7,357,313	641,200	147,900	397,300	147,900
MHQ Data Centres Renovation	15,207,900	187,807	474,907	1,156,700	1,156,700	248,700
Location-Aware SMS-Based Public Alert System	17,591,500	8,598,799	2,770,961	406,700	406,700	3,836,100
Project TITLIS	8,990,100	1,102,762	6,279,859	49,400	49,400	42,000
Renovation Project	17,374,400	715,398	1,678,150	6,748,000	2,748,000	3,000,000
MHA Mobile Data Network	159,540,200	732,038	33,925,533	23,069,400	23,069,400	42,961,100
Project Stardust	5,690,200	266,183	445,777	1,073,600	1,073,600	82,700
MHA Next Generation Transmission Network	44,991,600	1,022,342	18,374,003	17,917,800	17,917,800	6,016,100
Cross Domain Gateway	9,980,000	21,097	593,753	2,510,100	2,510,100	5,057,200
WOG HRPS	98,540,000	5,103,749	5,706,445	8,644,700	7,583,400	7,583,400
MESON Tech Refresh	14,738,600	0	0	2,850,500	2,850,500	4,560,800
Project Epsilon	14,129,800	0	172,366	1,500,000	1,500,000	10,000,000
MHA-DSTA Block Agreement	50,126,000	3,102,399	4,430,547	4,310,300	4,310,300	4,680,000
MHA Integrated Video Hub	141,100,000	435,362	16,948,217	56,763,200	56,763,200	3,889,900
Consultancy Services for Annex to NPPK	17,760,000	0	1,355	2,400,000	677,900	3,000,000
MHA Perimeter ICT Infrastructure Enhancement	7,400,000	0	0	200,000	200,000	1,600,000
MVMS	8,884,400	0	3,247,792	2,019,200	2,019,200	403,900
Minor Development Projects	...	...	12,196,212	75,392,800	35,489,500	37,535,600
Police Programme						
Computerised Criminal Intelligence System 2	81,202,700	41,583,536	4,134,439	6,137,200	5,516,400	1,014,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,254,245	3,200	89,600	0	662,800
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,177,915	0	508,600	251,400	270,100
Implementation of a Digital Traffic Red Light System	30,112,200	15,080,610	2,940,777	0	2,327,800	232,600
Police Cameras (PolCAM) - Video Surveillance System in Public Housing Estates	142,063,500	77,851,808	6,357,243	2,701,000	2,471,400	6,148,500
Minor Development Projects (Others)	...	29,218,663	4,043,885	3,151,700	4,289,200	6,051,500
GC Phase 4 Redevelopment	157,993,342	89,058,869	55,215,862	1,566,300	3,000,000	2,368,000
Renovating and Equipping of Rooms	7,723,700	1,441,595	1,349,931	1,353,400	415,200	316,200
Home Team Complex Development	528,003,100	5,352,704	2,319,403	5,000,000	6,820,000	47,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	3,771,931	57,279	0	1,463,800	70,800
Public Order Master Plan Phase 2	92,719,400	9,432,572	5,461,560	41,079,600	22,157,900	12,399,900
Unified Video Surveillance System	98,591,300	9,944,087	9,437,379	2,575,600	4,756,900	5,854,700
Enhancement of SPF command and control system	25,922,400	8,793,111	4,910,066	2,884,600	3,732,600	984,400
Protected Operational Vehicles	15,300,000	0	17,973	7,046,400	1,438,000	2,523,800
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	27,884,500	147,879	4,550,687	448,500	2,321,800	514,000
Enhancement of PCG Command Control and Surveillance System	20,208,000	2,752,424	4,090,583	5,720,000	2,239,400	1,376,200
Project Barracuda	25,477,000	154,488	178,773	2,809,200	713,800	4,071,400
Project Arapaima	319,629,100	634,099	31,681,602	0	9,193,800	59,245,100
Next-Generation Fast Response Cars	67,700,000	0	954,072	691,000	3,816,300	5,342,900
Construction of New Security Command Base	84,700,000	487,026	1,470,284	9,601,200	1,670,700	35,446,600
Construction of a Neighbourhood Police Centre	8,171,500	0	0	0	1,848,100	1,055,200
Replacement of Police Coast Guard's Tactical Boat Handling and Firing Simulator	34,410,000	27,041	5,292,832	2,546,800	3,574,000	5,566,600
Installation of Secured Data Exchange Infrastructure	8,839,700	91,944	3,250,862	1,400,000	1,137,900	2,800,000
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	19,380,000	103,461	638,021	18,157,300	2,258,700	7,518,900
Project Crest	21,959,100	0	838,448	4,269,300	600,200	8,963,900
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,900,000	580,275	590,595	1,170,300	1,161,600	2,119,400
Procurement of Vehicles	32,801,500	155,156	215,225	5,936,000	2,134,100	2,098,100
Procurement of Protective Equipment for Ground Units	9,825,200	4,640,521	348,600	0	1,044,900	58,800
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	0	1,451,047	4,058,600	580,400	2,553,900
Body Worn Cameras for Police	8,120,000	0	0	511,300	966,200	306,600
PCG Camera System	8,890,000	0	0	0	0	905,500
Supply, Installation & Overhaul of OBM's on PCG Boats	15,259,600	0	2,157,400	2,350,300	2,605,700	2,975,000
Development of SPF Data Lake	14,979,300	987,027	3,891,150	4,377,000	6,882,600	1,739,200
Supply of Broadband Connectivity for PolCam	94,167,300	0	40,216,431	32,748,100	25,759,100	322,600
Procurement of Personal Patrol Kits	11,704,200	0	1,810,865	1,657,000	1,696,900	964,200
Enhancements to MHA Communication Network 2	16,225,600	0	0	861,000	411,900	1,550,500
Development of Home Team Tactical Centre Phase 2A	262,800,000	0	4,762,028	3,174,000	2,985,200	12,000,000
PolCam 3.0	73,819,700	0	0	0	4,111,200	1,175,000
PolCam 4.0	14,981,000	0	1,293,199	0	155,200	993,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Development of Security Vetting and Clearance System (VACS)	5,070,000	0	0	880,000	460,000	2,231,000
Implementation of Security measures at coastline facilities	16,969,800	0	0	3,070,800	483,300	3,025,400
Provision of workforce scheduling system	6,300,000	0	0	0	752,000	1,361,300
Analytics and Data Management System	6,399,000	0	0	0	567,900	1,650,600
Construction of Perimeter Fence and Gates	14,738,000	0	0	0	65,000	2,295,000
Body Worn Cameras for Police (Batch 2)	11,130,000	0	0	0	1,391,400	448,600
Redevelopment of Building	5,058,300	0	0	0	353,000	334,900
Replacement of Access Management System	32,331,100	0	0	0	130,000	4,635,000
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	0	0	0	0	4,500,000
Equipment for frontline officers	11,186,500	0	0	0	0	874,500
Development of NPPk Complex B – Phase A	8,908,000	0	0	0	1,500,000	2,769,000
Minor Development Projects (Singapore Police Force)	...	644,925,063	42,639,028	88,588,800	43,784,700	29,609,500
Minor Development Projects	...	...	9,131,375	7,256,700	5,756,700	8,600,000
Civil Defence Programme						
Minor Development Projects (Others)	...	4,799,481	1,291,289	0	480,800	2,439,900
SCDF's Vehicle Replacement Programme (FY2015 to FY2017)	41,964,300	15,892,263	5,153,756	3,614,600	4,624,800	1,206,000
Enhanced Equipping of Rescue Battalions	5,213,800	1,915,573	2,229,419	0	0	170,800
Replacement of SCDF Command Vehicles and Engagement of Project Managers	20,267,500	249,032	403,910	455,000	2,991,200	5,552,300
Redevelopment of the CDA Field Training Area	91,591,000	1,114,931	1,100,612	2,787,400	2,790,500	10,000,000
Punggol Fire Station and NPC	62,312,200	703,314	4,184,698	9,246,200	7,718,000	600,000
Development of Operational Medical Networks Informatics Integrator (OMNI) System Phase 1	11,468,500	155,283	698,980	1,449,300	2,109,300	4,207,700
Vehicle Replacement Programme FY2018-FY2020	28,385,300	0	3,516,480	0	0	593,000
Build Up of Emergency Medical Services towards 2025	71,995,000	0	0	0	0	2,000,000
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	0	330,000	0	2,000,000
ICT Equipment and Infrastructure for Kallang FS -- HTJF	6,083,000	0	538,702	983,000	1,355,400	329,000
Traffic Priority System for SCDF Ambulances	12,531,200	0	0	0	0	1,000,000
Installation of fixed TIC sensors	6,290,600	0	0	0	0	3,000,000
Development of HazMat Incident Management System (HIMS) 2	16,787,400	0	0	0	401,000	2,566,800
Expansion of SCDF MC HQ Building	24,245,400	0	0	0	0	2,424,600
A&A for Bukit Batok FS	5,827,000	0	0	0	0	618,500
Minor Development Projects	...	...	20,825,227	18,265,000	9,564,300	29,540,100
Treatment of Offenders Programme						
Redevelopment of Selarang Park Drug Ctr	200,766,200	90,831,398	66,878,883	32,100,400	40,409,300	2,490,900
Minor Development Projects (Others)	...	14,199,228	954,410	0	819,400	1,044,200
Refurbishment of A4 for CWP (ICT)	18,036,500	9,399,850	6,351,788	487,700	259,600	970,400
Visit Management System III	19,796,000	7,495,285	1,486,587	333,600	480,300	55,500
Redevelopment of Selarang Park Drug Centre-ICT	42,464,000	8,808,863	6,730,237	21,156,300	19,472,400	1,360,600
Replace VRF@CLA	5,815,700	274,767	808,014	451,800	674,100	150,200
Project Dragonfly	96,500,000	467,692	3,211,254	6,231,500	5,793,500	9,571,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DIRECT	24,744,500	2,358,873	3,496,667	4,381,600	3,399,300	2,248,900
Lighting replacement works	14,310,400	0	260,036	13,408,000	998,900	3,560,500
New SCLU and Video Court Dev	16,381,000	0	0	0	1,185,500	1,014,600
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	0	0	0	0	9,132,600
ISS Backend Refresh for SPS	18,300,000	0	0	0	0	3,910,000
Minor Development Projects	...	...	7,605,095	10,741,600	7,581,800	14,438,900
Redevelopment of Changi Prison Complex	1,131,100,000	897,279,646	6,207,770	968,000	1,088,400	51,600
Drug Enforcement Programme						
Minor Development Projects (Others)	...	5,845,461	969,568	773,000	1,355,700	2,247,000
IDEAS II	38,764,600	4,502,637	13,014,567	10,506,200	11,590,800	3,001,800
Minor Development Projects	...	...	7,857,920	4,009,600	7,838,500	10,347,800
Immigration and Checkpoint Control Programme						
Biometric Screening Capability at all Immigration Counters	18,800,300	13,050,899	1,087,895	0	1,497,700	10,200
Minor Development Projects (Others)	...	7,416,580	2,837,661	903,900	2,054,000	3,272,600
Next Generation Biometric Passport System	48,324,500	26,348,949	3,433,693	2,554,300	4,564,400	850,000
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	39,891,868	19,450,870	8,493,400	27,904,100	7,121,600
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	870,271	1,007,328	6,338,600	5,228,000	1,200,000
Enhancing Bus Security Clearance Security At Tuas Checkpoint	25,008,100	10,308,063	6,747,888	604,200	554,100	299,200
Operationalisation of Changi Airport Terminal 4	49,211,000	22,964,738	9,952,582	3,554,200	3,475,600	7,208,700
Integrated Checkpoint Operating Nexus (ICON) Stage 2	82,800,400	4,434,786	8,694,847	12,654,100	13,982,900	41,163,400
Multi-Model Biometrics System with Iris Recognition	52,326,800	3,591,525	13,484,230	532,700	967,000	7,062,300
Replacement of Radiographic Screening System	79,316,600	0	8,992,243	0	6,754,400	17,482,500
Provision of feasibility study for Woodlands Checkpoint	19,600,000	1,560,008	910,035	1,062,300	1,742,800	1,162,000
Tech Refresh of iBorders	62,306,100	508,838	38,207,778	22,751,000	20,847,200	508,900
ICON MCN2	19,914,500	4,167,813	236,492	3,229,600	10,100,300	711,200
Advance Passenger Screening (APS) System	65,256,500	0	2,312,765	27,974,100	20,814,900	18,502,100
Installation of Crash-Rated Walls and Fencing at Woodlands and Tuas Checkpoints	37,900,000	0	208,170	0	242,000	2,261,600
Immigration Facilities at New Seletar Airport	9,920,000	0	8,800,327	1,890,400	0	918,000
Minor Development Projects	...	...	22,067,503	21,646,000	21,260,700	80,880,600
Home Team Academy Programme						
Minor Development Projects	...	...	7,770,657	8,814,700	9,994,700	10,468,400
Implementation of a Homefront Training Simulation System	8,577,500	4,451,867	283,567	204,000	204,000	16,200
Completed Projects	...	...	388,081,375	183,613,800	206,646,400	0

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	53,501,426	45,600,000	123,300,000	34,790,000
Administration Programme						
Development of New HomeTeam NS Clubhouse (E)	56,200,000	700,000	1,530,000	12,800,000	12,800,000	25,790,000
Development of New HomeTeam NS Clubhouse (N)	83,810,000	1,500,000	51,900,000	32,800,000	20,500,000	9,000,000
Completed Projects	...	...	71,426	0	90,000,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A safe and secure society where life and property are protected
- A successful partnership with the community to maintain a safe and secure society
- A Home Team well prepared for the future

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
A safe and secure society where life and property are protected	Global ranking of Singapore's safety and security in Gallup's Law and Order Index	1 st	1 st	Top 3	Top 3
	% of urgent incidents responded to by Police within 15 minutes	94.1	94.0	93.3	90.0
	Number of fatalities due to road accidents per 100,000 population	2.19	2.23	1.78	2.3
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics	2 nd	1 st	1 st	Top 3
	% of fire and rescue calls responded to by SCDF within 8 minutes	92.0	91.7	91.3	90.0
	Number of immigration offenders interdicted at Checkpoints per 100,000 travellers	24.43	23.00	20.21	21
	Number of other agency cases ¹ interdicted at Checkpoints per 100,000 arriving traffic	81.40	84.27	76.86	76
	Number of prison inmates who manage to escape	0	0	0	0
	Ex-offenders' recidivism rate over 2 years (%)	25.9	23.7	24.5	26.0
	Number of drug abusers arrested per 100,000 population	80.9	85.0	86.4	84.0
	Number of drug syndicates dismantled	25	26	25	24
A successful partnership with the community to maintain a safe and secure society	Public perception of Home Team's community partnership efforts to maintain safety and security of Singapore ²	4.10	4.05	4.09	4.00

¹ Other agency cases refer to cases detected by ICA at the Checkpoints on behalf of other regulatory agencies (e.g. Customs, HSA). These cases will be referred to the relevant regulatory agencies for subsequent follow-up. Other agency cases exclude disposal cases where small quantities of regulated items detected by ICA may be disposed on the spot.

² Public perception is measured on a scale of 1 to 5, 1 being the least favourable and 5 most favourable.

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
A Home Team well prepared for the future	<p>The Home Team continues to invest in science and technology to enhance operational efficiency and effectiveness. The new Home Team Science and Technology Agency (HTX) was officially launched on 2 December 2019. It will develop cutting-edge and transformative capabilities in areas core to the Home Team such as biometrics, forensics, sensors and sense-making, and chemical, biological, radiological, nuclear and explosives (CBRNE) detection and mitigation.</p> <p>The Home Team is deploying technologies that can help access, analyse and act on data more quickly and effectively. Singapore Police Force (SPF) has developed a one-stop screening platform, Jarvis that allows investigation officers to comb through multiple police databases at the click of a button, cutting down search times from 20 minutes to 5 minutes per search.</p> <p>Singapore Prison Service (SPS) is leveraging video analytics to enhance the safety and security of prisons and to improve operational efficiency. In FY2020, SPS will expand the pilot of advanced video analytics to detect inmate aggression in cells, and complete the trial of video analytics to detect similar aggression in an open space setting such as the yard.</p> <p>Immigration & Checkpoints Authority (ICA) is transforming the immigration clearance experience for travellers without compromising on security. Under the New Clearance Concept, all travellers will be subjected to pre-arrival risk assessments based on advance information amalgamated through various data sources such as electronic arrival card, advance passenger information from airlines, and travellers' past transactions with ICA. The large majority of low-risk travellers will be able to self-clear using the automated gates at immigration halls.</p> <p>Singapore Civil Defence Force (SCDF) is enhancing the Hazardous Materials (HazMat) Incident Management System, which uses a plume modelling software integrated with real-time data (i.e. sensor data and meteorological data) to provide a holistic chemical, biological and radiological situational picture in a HazMat incident, allowing SCDF to respond effectively to these incidents.</p> <p>Central Narcotics Bureau (CNB) will be deploying the Mobile Diary during operations. This portable hand-held device enables CNB officers to capture real-time electronic records of seized exhibits and incidents while at the scene. As the records are synchronised to CNB's case management system, other investigators can access the information instantaneously, and follow up on the cases more effectively and efficiently.</p> <p>Casino Regulatory Authority (CRA) is looking to develop artificial intelligence capabilities that could value-add to risk assessment, and enhance operational efficiency in CRA's supervision of casino operations.</p> <p>Singapore Corporation Of Rehabilitative Enterprises (SCORE) is seeking to digitalise its core data, and link up all its existing operational data and organise them more effectively.</p> <p>Home Team Academy (HTA) will develop a new learning management system, which will incorporate features such as mobile-based learning, gamification and analytics. It will push training to the frontline and facilitate learning 'anytime, anywhere'.</p> <p>Beyond our frontline operations, the Home Team is also streamlining and improving the efficiency of our backend operations through greater automation and business process re-engineering. For example, many of our Finance and Human Resource functions will be enhanced with Robotic Process Automation (RPA) to handle high-volume, repeatable tasks such as certification of invoices, reconciliation of accounts and processing of job applicants' curriculum vitae.</p>				

Head Q



Ministry of Communications and Information

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

We connect people to community, government and opportunity.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$1,154,870,773	\$1,041,500,000	\$1,122,149,300	\$1,041,855,700	-\$80,293,600	-7.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,111,580,604	\$987,420,000	\$1,052,640,000	\$1,004,752,400	-\$47,887,600	-4.5%
	<i>RUNNING COSTS</i>	<i>\$1,090,533,153</i>	<i>\$971,431,000</i>	<i>\$1,036,651,000</i>	<i>\$986,461,400</i>	<i>-\$50,189,600</i>	<i>-4.8%</i>
	Expenditure on Manpower	\$95,432,509	\$87,037,800	\$94,721,800	\$100,177,800	\$5,456,000	5.8%
1200	Political Appointments	2,156,996	2,073,400	1,950,000	2,000,000	50,000	2.6
1500	Permanent Staff	92,496,604	84,354,400	92,141,300	97,479,400	5,338,100	5.8
1600	Temporary, Daily-Rated & Other Staff	778,909	610,000	630,500	698,400	67,900	10.8
	Other Operating Expenditure	\$140,045,261	\$148,276,700	\$176,116,700	\$173,655,800	-\$2,460,900	-1.4%
2100	Consumption of Products & Services	72,067,021	79,752,100	76,254,000	97,407,200	21,153,200	27.7
2300	Manpower Development	6,681,548	5,573,700	4,623,900	6,110,500	1,486,600	32.2
2400	International & Public Relations, Public Communications	59,388,569	61,279,500	93,591,200	68,670,900	-24,920,300	-26.6
2700	Asset Acquisition	1,907,487	1,671,400	1,643,600	1,462,200	-181,400	-11.0
2800	Miscellaneous	635	0	4,000	5,000	1,000	25.0
	Grants, Subventions & Capital Injections to Organisations	\$855,055,383	\$736,116,500	\$765,812,500	\$712,627,800	-\$53,184,700	-6.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	820,163,619	701,881,500	731,587,300	681,805,800	-49,781,500	-6.8
3400	Grants, Subventions & Capital Injections to Other Organisations	34,891,764	34,235,000	34,225,200	30,822,000	-3,403,200	-9.9
	<i>TRANSFERS</i>	<i>\$21,047,452</i>	<i>\$15,989,000</i>	<i>\$15,989,000</i>	<i>\$18,291,000</i>	<i>\$2,302,000</i>	<i>14.4%</i>
3500	Social Transfers to Individuals	1,108,715	58,000	39,700	94,000	54,300	136.8
3600	Transfers to Institutions & Organisations	19,938,737	15,931,000	15,949,300	18,197,000	2,247,700	14.1

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$120,000	\$120,000	\$166,000	\$46,000	38.3%
4600	Loans and Advances (Disbursement)	0	120,000	120,000	166,000	46,000	38.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,290,169	\$54,080,000	\$69,509,300	\$37,103,300	-\$32,406,000	-46.6%
5100	Government Development	12,686,019	10,282,600	17,715,600	10,509,100	-7,206,500	-40.7
5200	Grants & Capital Injections to Organisations	30,604,150	43,797,400	51,793,700	26,594,200	-25,199,500	-48.7

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	648	791	794	770
Administrative	9	9	7	7
Corporate Support	6	6	5	5
Cybersecurity Professional Scheme (2017)	142	244	227	228
Driving	1	1	1	1
Information Service (2008)	106	108	120	117
Language Executive Scheme (2008)	15	17	19	19
Legal	2	2	3	3
Management Executive Scheme (2008)	313	350	362	340
Management Support Scheme (2008)	40	39	35	35
Management Support Scheme (Language Officer)	1	1	1	1
Operations Support	2	2	2	2
Shorthand Writers	2	2	2	2
Technical Support Scheme (2008)	9	10	10	10
OTHERS	1,809	1,935	1,961	2,101
Info-Communications Media Development Authority	815	920	933	1,073
National Library Board	994	1,015	1,028	1,028
TOTAL	2,460	2,729	2,758	2,874

FY2019 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2019 total expenditure is projected to be \$1.12 billion. This is a decrease of \$32.72 million or 2.8% from FY2018 actual expenditure.

The revised FY2019 operating expenditure of \$1.05 billion is \$58.94 million or 5.3% lower than the actual FY2018 operating expenditure. The decrease in FY2019 is mainly due to lower expenditure on Public Service Broadcast and transfer of DesignSingapore Council to Ministry of Trade and Industry with effect from FY2019.

The revised FY2019 development expenditure of \$69.51 million is an increase of \$26.22 million or 60.6% compared to the actual FY2018 development expenditure. The increase in FY2019 is mainly due to higher expenditure on upgrading of libraries and projects under Cyber Security Agency of Singapore (CSA).

FY2020 BUDGET

The FY2020 budgetary provision is projected to be \$1.04 billion, which is \$80.29 million or 7.2% lower than the revised FY2019 total expenditure. Of this, \$1.00 billion or 96.4% will be apportioned as operating expenditure and \$37.10 million or 3.6% as development expenditure.

Operating Expenditure

Out of the FY2020 operating budget of \$1.00 billion, \$429.13 million or 42.7% will be allocated to the Info-communications Media Development Authority (IMDA) Programme, \$252.68 million or 25.1% to the National Library Board (NLB) Programme, \$241.71 million or 24.1% to the MCI Headquarters Administration and Information Programmes, and \$81.24 million or 8.1% to the CSA Programme. The lower expenditure in FY2020 is mainly due to reduced operating grants to Statutory Boards and programmes completed in FY2019.

Administration and Information Programmes

An operating budget of \$125.78 million has been allocated to MCI Headquarters Administration Programme in FY2020. Under this programme, MCI Headquarters sets strategic policy directions for the infocomm and media industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$115.93 million has been allocated to MCI Headquarters Information Programme in FY2020 to carry out its functions to coordinate whole-of-government public communication messages and provide strategic support on media management.

National Library Board Programme

The NLB nurtures readers for life, develops learning communities, builds a knowledgeable nation and encourages appreciation of Singapore's history and heritage through the National Library and a network of 26 Public Libraries. An operating budget of \$252.68 million has been provided to NLB in FY2020 to embark on its functions.

Info-communications Media Development Authority Programme

The IMDA leads Singapore's digital transformation with infocomm media. An operating budget of \$429.13 million has been provided to IMDA in FY2020 to achieve its mission.

Cyber Security Agency Programme

The CSA aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$81.24 million has been provided to CSA in FY2020 to carry out its functions.

Development Expenditure

The projected development expenditure for FY2020 is \$37.10 million, which is \$32.41 million or 46.6% lower than the revised FY2019 provision. The decrease is mainly due to projects completed in FY2019.

Other Consolidated Fund Outlays***Advances***

Advances for FY2020 are projected to be \$0.17 million, mainly to cater for officers going on overseas attachment.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
Q-A	Administration	125,740,700	37,000	125,777,700	7,353,000	133,130,700
Q-B	Information	97,679,200	18,254,000	115,933,200	0	115,933,200
Q-J	National Library Board	252,675,900	0	252,675,900	16,806,600	269,482,500
Q-S	Info-communications Media Development Authority	429,129,900	0	429,129,900	8,698,400	437,828,300
Q-T	Cyber Security Agency of Singapore	81,235,700	0	81,235,700	4,245,300	85,481,000
Total		\$986,461,400	\$18,291,000	\$1,004,752,400	\$37,103,300	\$1,041,855,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$43,290,169	\$54,080,000	\$69,509,300	\$37,103,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>12,686,019</i>	<i>10,282,600</i>	<i>17,715,600</i>	<i>10,509,100</i>
Administration Programme						
Minor Development Projects	...	...	7,827,984	4,686,100	8,291,600	4,263,800
New Projects	...	...	0	1,550,000	0	2,000,000
Cyber Security Agency of Singapore Programme						
Minor Development Projects	...	...	49,001	460,000	6,632,300	870,000
CSA's 5-year Capability Build Up Plan	27,090,000	0	4,500,000	3,586,500	2,791,700	3,375,300
Completed Projects	...	...	309,034	0	0	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>30,604,150</i>	<i>43,797,400</i>	<i>51,793,700</i>	<i>26,594,200</i>
Administration Programme						
Minor Development Projects	...	...	0	780,400	503,800	1,089,200
National Library Board Programme						
Punggol Regional Library	61,656,100	6,565,669	5,319,086	15,189,100	21,214,200	7,099,000
Libraries of the Future (LOTF) Masterplan	47,441,300	17,144,110	3,769,437	4,768,900	4,040,300	7,703,900
Collecting and Preserving our Heritage and History	5,159,400	0	0	2,377,300	2,248,800	2,003,700
Info-communications Media Development Authority Programme						
Infocomm Media 2025	16,250,000	366,600	0	1,655,600	3,775,000	2,950,400
Infocomm Media Operations Centre	40,010,000	1,270,000	2,993,380	12,297,300	16,155,000	5,232,000
PDPC's Common Personal Data Breach Notification System	690,000	0	0	0	40,500	516,000
Completed Projects	...	...	18,522,247	6,728,800	3,816,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A connected and inclusive Digital Society
- Strong and mutual trust between people and the government
- An open and globally-connected Digital Economy
- A resilient and secure cyberspace for all

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
A connected and inclusive Digital Society	Library Reach Index (%) ¹	81.4	80.3	72.5	> 70.0
	Public Satisfaction with Public Service Broadcast (PSB) (%) ²	72	76	75	75
	Percentage of Resident Households with Access to Broadband (%)	91	97	TBC ³	> 95
Strong and mutual trust between people and the government	Government Communications Index ⁴	NIL	6.2 (out of 9)	NIL	6.5 (out of 9) ⁵
	Public Engagement Index ⁶	NIL	5.8 (out of 9)	NIL	NIL ⁷
An open and globally-connected Digital Economy	Composite International Infocomm Rankings Index	3rd ⁸	1st	2nd	NIL ⁹
	Value-Add of Infocomm and Media (ICM) Sectors (\$billion) ¹⁰	38.36 ¹¹	39.88	TBC ¹²	TBC ¹³
	Value-Add per Worker of ICM Sectors (\$) ¹⁴	180,949 ¹⁵	183,784	TBC ¹⁶	TBC

¹ The survey asked for Singapore residents' engagement with NLB within a 12-month period from July to June/July the following year. Since FY2016, Library Reach Index has been included to reflect the proportion of unique Singapore residents who have visited our libraries and/or accessed NLB's content through our programmes and services.

² This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value. 2019 and 2020 figures are targets, not forecasts/estimates.

³ The result for FY2019 is not available before production of the budget document.

⁴ This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2020.

⁵ This figure is a target.

⁶ This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2020.

⁷ MCI has proposed that we share ownership of this indicator with MCCY. As we are still in the midst of discussing this, there are no projections for 2020.

⁸ Review of the index conducted in 2018. 2017's ranking is updated based on the revised Composite Index.

⁹ MCI understands that the International Telecommunication Union is revising its methodology for this index. As such, it will be difficult to provide projections or targets without having sight of the new methodology.

¹⁰ The figures are reported on a CY basis and are based on nominal value added.

¹¹ Updated to reflect DOS adjusted figures.

¹² 2019 and 2020 figures are not available.

¹³ Due to current economic situation, past data used to project future estimates might not be a good reflection/estimate.

¹⁴ The figures are reported on a CY basis and are based on nominal value added.

¹⁵ Updated to reflect DOS adjusted figures.

¹⁶ 2019 and 2020 figures are not available.

Head R

Ministry of Law

HEAD R

MINISTRY OF LAW

OVERVIEW

Mission Statement

Advancing access to justice, the rule of law, the economy and society through policy, law and services.

Vision Statement

A Trusted Legal System; A Trusted Singapore.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$401,427,565	\$555,573,800	\$550,526,800	\$389,042,900	-\$161,483,900	-29.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$184,732,586	\$232,175,300	\$227,660,100	\$243,663,800	\$16,003,700	7.0%
	<i>RUNNING COSTS</i>	<i>\$176,940,760</i>	<i>\$217,315,500</i>	<i>\$216,758,700</i>	<i>\$221,793,700</i>	<i>\$5,035,000</i>	<i>2.3%</i>
	Expenditure on Manpower	\$49,164,955	\$58,547,200	\$58,547,200	\$59,891,800	\$1,344,600	2.3%
1200	Political Appointments	1,950,520	2,298,500	2,298,500	2,298,500	0	0.0
1500	Permanent Staff	47,139,607	56,081,500	56,081,500	57,432,300	1,350,800	2.4
1600	Temporary, Daily-Rated & Other Staff	74,828	167,200	167,200	161,000	-6,200	-3.7
	Other Operating Expenditure	\$118,534,013	\$150,336,300	\$145,980,100	\$148,843,500	\$2,863,400	2.0%
2100	Consumption of Products & Services	116,314,739	143,185,900	136,039,100	137,738,100	1,699,000	1.2
2300	Manpower Development	919,391	1,767,500	1,637,700	2,187,100	549,400	33.5
2400	International & Public Relations, Public Communications	1,158,027	5,245,900	8,155,600	8,784,300	628,700	7.7
2700	Asset Acquisition	77,299	133,200	124,600	122,000	-2,600	-2.1
2800	Miscellaneous	64,558	3,800	23,100	12,000	-11,100	-48.1
	Grants, Subventions & Capital Injections to Organisations	\$9,241,792	\$8,432,000	\$12,231,400	\$13,058,400	\$827,000	6.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,241,792	8,432,000	12,231,400	13,058,400	827,000	6.8
	<i>TRANSFERS</i>	<i>\$7,791,826</i>	<i>\$14,859,800</i>	<i>\$10,901,400</i>	<i>\$21,870,100</i>	<i>\$10,968,700</i>	<i>100.6%</i>
3500	Social Transfers to Individuals	15,733	15,800	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	6,629,867	13,288,800	9,164,100	19,442,600	10,278,500	112.2

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
3800	International Organisations & Overseas Development Assistance	1,146,226	1,555,200	1,737,300	2,427,500	690,200	39.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$31,953,999	\$37,522,200	\$32,626,000	\$39,630,000	\$7,004,000	21.5%
4100	Expenses on Land Sales	31,953,999	37,522,200	32,626,000	39,630,000	7,004,000	21.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$216,694,980	\$323,398,500	\$322,866,700	\$145,379,100	-\$177,487,600	-55.0%
5100	Government Development	215,951,781	322,470,800	321,939,000	144,201,100	-177,737,900	-55.2
5200	Grants & Capital Injections to Organisations	743,198	927,700	927,700	1,178,000	250,300	27.0

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
PERMANENT STAFF	470	468	490	492
Administrative	9	9	9	9
Commissioner of Appeals	1	1	1	1
Information Service (2008)	3	3	3	3
Legal	60	60	69	69
Management Executive Scheme (2008)	190	188	201	203
Management Support Scheme (2008)	207	207	207	207
OTHERS	552	555	557	550
Singapore Land Authority	552	555	557	550
TOTAL	1,024	1,025	1,049	1,044

FY2019 BUDGET

The revised total expenditure of the Ministry of Law (MinLaw) (excluding agency fees for land sales and land-related expenditure) in FY2019 is estimated to be \$550.53 million, which is \$149.10 million or 37.1% higher than the actual FY2018 expenditure of \$401.43 million.

Operating Expenditure

The revised operating expenditure in FY2019 is estimated to be \$227.66 million, which is \$42.93 million or 23.2% higher than the actual FY2018 expenditure of \$184.73 million. This increase is mainly due to higher agency fees and higher manpower costs.

Development Expenditure

The Ministry's development expenditure in FY2019 is estimated to be \$322.87 million, which is \$106.17 million or 49.0% higher than the actual FY2018 expenditure of \$216.69 million. The increase in expenditure is mainly due to higher projected land acquisition expenditure in FY2019.

Other Consolidated Fund Outlays

The revised agency fees for land sales in FY2019 is \$32.63 million, an increase of \$0.67 million or 2.1% over the actual FY2018 expenditure of \$31.95 million.

FY2020 BUDGET

The total expenditure of MinLaw for FY2020 (excluding agency fees for land sales and land-related expenditure) is projected to be \$389.04 million, a decrease of \$161.48 million or 29.3% from the revised FY2019 expenditure of \$550.53 million. Of the total projected FY2020 expenditure, \$243.66 million or 62.6% is for operating expenditure whilst \$145.38 million or 37.4% is for development expenditure.

Operating Expenditure

The FY2020 provision of \$243.66 million is an increase of \$16.00 million or 7.0% from the revised FY2019 operating expenditure of \$227.66 million. This increase is mainly due to higher agency fees and higher operating grants.

Development Expenditure

The FY2020 development expenditure provision of \$145.38 million is a decrease of \$177.49 million or 55.0% from the revised FY2019 provision of \$322.87 million. The decrease is mainly due to lower land acquisition compensation expenditure anticipated in FY2020 compared to revised FY2019.

Other Consolidated Fund Outlays

The total agency fees for land sales projected for FY2020 is \$39.63 million, an increase of \$7.00 million or 21.5% from the revised FY2019 provision of \$32.63 million. The agency fees for land sales is projected to be higher in FY2020 due to more sale sites with higher agency fees.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
R-A	Management and Policies	40,705,700	21,870,100	62,575,800	7,435,900	70,011,700
R-B	Information Technology and Data Management	15,404,100	0	15,404,100	0	15,404,100
R-D	Appeals Board	231,100	0	231,100	0	231,100
R-E	Public Trustee	1,898,700	0	1,898,700	0	1,898,700
R-F	Registries of Moneylenders and Pawnbrokers	3,132,900	0	3,132,900	0	3,132,900
R-G	Insolvency	7,228,100	0	7,228,100	0	7,228,100
R-I	Legal Aid	7,189,200	0	7,189,200	62,400	7,251,600
R-J	Support Services	26,580,000	0	26,580,000	0	26,580,000
R-N	Lands and Properties Administration	118,474,600	0	118,474,600	137,880,800	256,355,400
R-O	Community Mediation	949,300	0	949,300	0	949,300
Total		\$221,793,700	\$21,870,100	\$243,663,800	\$145,379,100	\$389,042,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$216,694,980	\$323,398,500	\$322,866,700	\$145,379,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>215,951,781</i>	<i>322,470,800</i>	<i>321,939,000</i>	<i>144,201,100</i>
Management and Policies Programme						
Refurbishment of 28 Maxwell Road	35,100,000	4,781,569	15,677,121	14,853,600	3,925,000	682,000
Minor Development Projects	...	...	2,067,735	5,346,900	3,832,600	2,594,700
New Projects	...	...	0	2,742,200	2,742,200	2,981,200
Legal Aid Programme						
LAB Case System	0	3,572,313	147,989	261,600	261,600	62,400
Lands and Properties Administration Programme						
New Projects	...	...	0	20,802,500	12,735,700	31,141,100
Remediation of former Kallang Gasworks	26,940,000	245,628	3,178,160	20,000,000	17,956,700	5,130,500
Environmental Site Assessment and Consultancy Services at Pasir Panjang	3,150,000	675,655	20,690	0	12,500	6,000
Restoration of Sultan Properties	6,210,000	1,069,452	1,460,064	0	315,100	1,000,000
Proposed Restoration works at 9 & 15 Stadium Link (former Kallang Airport)	8,981,300	0	1,177,670	0	844,700	3,250,000
Improving infrastructure of offshore islands	20,750,000	0	0	0	7,786,500	108,500
Remediation works at Kampong Bugis (aka: Additional funding for Remediation works at Kampong Bugis)	39,000,000	0	0	0	0	2,869,500
Land Essential Works	39,825,000	0	0	0	445,000	310,000
Land Acquisition for General Development	0	9,220,074,603	184,404,998	258,114,500	268,069,600	91,974,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Improvement to State Lands / Provision of Amenities	0	205,713,484	6,423,835	349,500	2,956,200	2,090,400
Completed Projects	...	...	1,393,520	0	55,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>743,198</i>	<i>927,700</i>	<i>927,700</i>	<i>1,178,000</i>
Management and Policies Programme						
Minor Development Projects	...	...	743,198	927,700	927,700	1,178,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A sound and progressive legal framework;
- Access to legal help for low income residents;
- Accessible and effective community mediation services;
- An efficient public trustee system;
- A vibrant legal services sector;
- A sound and efficient insolvency regime;
- Optimal use of land resources;
- An efficient and reliable land titles registration system; and
- A robust intellectual property infrastructure.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
A sound and progressive legal framework	World ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook	2 nd	2 nd	1 st	Top 5
	World ranking of Singapore's legal framework in the World Economic Forum's Global Competitiveness Report - Settling Disputes	1 st	1 st	1 st	Top 5
Access to legal help for low income residents	% assistance and aid cases completed by the Legal Aid Bureau within the respective performance standards of the services ¹ ♦	91 ¹	93 ¹	94 [^]	>95
Accessible and effective community mediation services	Settlement rate of cases mediated by the Community Mediation Centre (%) ♦	78	81	81 [^]	>76
An efficient public trustee system	% of beneficiaries of un-nominated CPF monies and small estates who received the distribution from Public Trustee within four weeks of receipt of complete documentation and monies	100	98	100 [^]	>95
A vibrant legal services sector	Nominal value-add of the legal services sector (\$ billions) ♦	2.15 ²	2.33 ²	2.39 [^]	2.48
A sound and efficient insolvency regime	% of discharged bankruptcy cases where all dividends are paid to creditors within 4 weeks of discharge	98	38.2	98 [^]	>95
	World ranking in Ease of Resolving Insolvency in the World Bank Doing Business Survey	27 th	27 th	27 th	25 th
Optimal use of land resources	Utilisation rate of State land available for use (%)	95.4	95.1	94.6 [^]	95
	Occupancy rate of usable state properties managed (%)	96.4	96.9	98.1 [^]	95
An efficient and reliable land titles registration system	World ranking in registering properties in the World Bank Doing Business Survey	19 th	21 st	21 st	13 th
A robust intellectual property infrastructure	World ranking of Singapore's intellectual property protection in the World Economic Forum's Global Competitiveness Report	3 rd	3 rd	2 nd	Top 5

¹ KPI methodology updated, figures updated to reflect new methodology.

² Updated with latest figures from Department of Statistics.

[^] Current estimates.

♦ KPI published on CY not FY basis

Head S

Ministry of Manpower

HEAD S

MINISTRY OF MANPOWER

OVERVIEW

Mission Statement

To develop a productive workforce and progressive workplaces, for Singaporeans to have better jobs and a secure retirement.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$1,759,981,643	\$1,978,625,700	\$2,028,668,400	\$2,483,855,900	\$455,187,500	22.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,724,387,937	\$1,910,685,500	\$1,960,728,200	\$2,433,064,700	\$472,336,500	24.1%
	<i>RUNNING COSTS</i>	<i>\$650,252,890</i>	<i>\$791,550,700</i>	<i>\$826,849,700</i>	<i>\$609,182,900</i>	<i>-\$217,666,800</i>	<i>-26.3%</i>
	Expenditure on Manpower	\$185,971,004	\$185,763,200	\$184,235,200	\$186,674,900	\$2,439,700	1.3%
1200	Political Appointments	1,943,536	1,823,900	1,828,300	1,828,300	0	0.0
1500	Permanent Staff	184,027,468	183,939,300	182,406,900	184,846,600	2,439,700	1.3
	Other Operating Expenditure	\$226,001,524	\$237,258,500	\$228,320,400	\$228,848,100	\$527,700	0.2%
2100	Consumption of Products & Services	213,186,149	208,748,600	215,219,400	216,173,400	954,000	0.4
2300	Manpower Development	5,048,570	6,489,200	5,146,100	5,407,000	260,900	5.1
2400	International & Public Relations, Public Communications	6,537,413	21,154,700	6,789,000	6,106,100	-682,900	-10.1
2700	Asset Acquisition	1,096,107	859,400	1,075,600	1,072,400	-3,200	-0.3
2800	Miscellaneous	133,285	6,600	90,300	89,200	-1,100	-1.2
	Grants, Subventions & Capital Injections to Organisations	\$238,280,362	\$368,529,000	\$414,294,100	\$193,659,900	-\$220,634,200	-53.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	238,280,362	368,529,000	414,294,100	193,659,900	-220,634,200	-53.3
	<i>TRANSFERS</i>	<i>\$1,074,135,047</i>	<i>\$1,119,134,800</i>	<i>\$1,133,878,500</i>	<i>\$1,823,881,800</i>	<i>\$690,003,300</i>	<i>60.9%</i>
3500	Social Transfers to Individuals	987,766,135	1,045,475,900	1,020,656,900	1,483,724,000	463,067,100	45.4
3600	Transfers to Institutions & Organisations	84,086,087	71,758,900	110,851,500	337,941,100	227,089,600	204.9
3800	International Organisations & Overseas Development Assistance	2,282,825	1,900,000	2,370,100	2,216,700	-153,400	-6.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$35,593,706	\$67,940,200	\$67,940,200	\$50,791,200	-\$17,149,000	-25.2%
5100	Government Development	34,912,787	67,940,200	45,203,500	29,795,100	-15,408,400	-34.1
5200	Grants & Capital Injections to Organisations	680,919	0	22,736,700	20,996,100	-1,740,600	-7.7

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	3	3	3	3
Minister	2	1	1	1
Minister of State	1	1	1	1
Senior Parliamentary Secretary	0	1	1	1
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,631	1,610	1,623	1,636
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	51	49	43	43
Deputy President, Industrial Arbitration Court	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	86	89	96	100
Legal	5	5	5	5
Management Executive Scheme (2008)	1,076	1,090	1,110	1,115
Management Support Scheme (2008)	312	280	280	280
Management Support Scheme (Language Officer)	2	2	2	2
Medical Scheme (Manpower)	8	8	8	8
Operations Support	2	1	0	0
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	7	7	7	7
Statistician (Manpower) (2008)	26	26	26	30
Technical Support Scheme (2008)	35	32	25	25
TEMPORARY, DAILY-RATED & OTHER STAFF	197	263	177	193
Engineering Profession (Manpower)	17	20	23	23
Management Executive Scheme (2008)	172	232	142	155
Management Support Scheme (2008)	1	1	3	3
Statistician (Manpower) (2008)	7	10	9	12
OTHERS	391	394	411	427
Workforce Singapore	391	394	411	427
TOTAL	2,223	2,271	2,215	2,260

FY2019 BUDGET

The revised FY2019 total expenditure for the Ministry of Manpower's (MOM) is expected to be \$2.03 billion, which is \$268.69 million or 15.3% higher than the actual FY2018 total expenditure of \$1.76 billion.

The revised FY2019 operating expenditure is projected to be \$1.96 billion, an increase of \$236.34 million or 13.7% over the actual FY2018 operating expenditure of \$1.72 billion. The increase is mainly due to higher projected expenditure for Jobs and Skills (JS) programme and operating grant to Workforce Singapore.

The revised FY2019 development expenditure in FY2019 is projected to be \$67.94 million, an increase of \$32.35 million or 90.9% over the actual FY2018 development expenditure of \$35.59 million. The increase is mainly due to higher cashflow requirements for the Ministry's IT projects.

FY2020 BUDGET

The total expenditure of MOM in FY2020 is projected to be \$2.48 billion, which is an increase of \$455.19 million or 22.4% over FY2019 revised expenditure of \$2.03 billion. Of the FY2020 projected total expenditure, \$2.43 billion or 98.0% will be set aside as operating expenditure, with the remaining \$50.79 million or 2.0% as development expenditure.

\$1.45 billion or 58.4% of the total FY2020 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$537.81 million or 21.7% and the Progressive Workplaces Programme will be allocated \$221.99 million or 8.9%. The balance of \$274.53 million or 11.1% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$2.43 billion for FY2020 operating expenditure represents an increase of \$472.34 million or 24.1% over FY2019. The increase is mainly due to higher projected expenditure on transfers. Of the operating expenditure, \$415.52 million or 17.1% will be set aside for operating expenses, \$193.66 million or 8.0% for grants and the remaining \$1.82 billion or 75.0% for transfers.

Productive Workforce Programme

The Productive Workforce Programme aims to develop an agile, productive and resilient workforce that supports a competitive economy. This includes strengthening employment facilitation to help Singaporeans adapt and grow, secure good jobs and progress in their careers, and achieve sustainable real income growth. It also includes efforts to ensure a complementary and sustainable foreign workforce, develop the Human Resource sector and enable companies to be more manpower-lean. The total FY2020 operating budget for this programme is \$523.00 million.

Progressive Workplaces Programme

The Progressive Workplaces Programme seeks to build an inclusive workforce and progressive workplaces to ensure worker well-being, workplace health and safety, and harmonious labour relations. This includes encouraging progressive work practices, fostering greater inclusivity in the workforce, uplifting and improving incomes and employment outcomes for older workers and lower-wage workers, raising occupational safety and health standards, and supporting self-employed persons and freelancers. MOM also works closely with stakeholders to strengthen industrial relationships and ensure that the foreign workforce is well-managed. The total FY2020 operating budget for this programme is \$210.91 million.

Financial Security for Singaporeans Programme

The Financial Security Programme aims to help Singaporeans achieve financial security throughout their working lives, and peace of mind in retirement. This is done through the CPF system, lifelong employability, and educating Singaporeans to manage and plan their finances. MOM drives and coordinates Government's efforts to improve Singaporeans' financial well-being. The total FY2020 operating budget for this programme is \$1.45 billion.

Corporate Services and Information Technology Programme

The Corporate Services and Information Technology Programme covers the setting of broad policy and strategic directions for the Ministry, legal and prosecution services, customer responsiveness and communications. It also includes central management and administration functions, such as information systems and technology, finance, human resource management, internal audit and facilities management, as well as efforts to improve processes and raise productivity. The total FY2020 operating budget for this programme is \$249.63 million.

Development Expenditure

The provision of \$50.79 million for FY2020 is a decrease of \$17.15 million or 25.2% from the revised FY2019 development expenditure of \$67.94 million. The decrease is mainly due to lower cashflow requirements for IT projects in the Ministry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
S-Q	Financial Security for Singaporeans	45,803,100	1,403,724,000	1,449,527,100	0	1,449,527,100
S-R	Corporate Services and Information Technology	130,484,100	119,142,500	249,626,600	24,904,700	274,531,300
S-S	Productive Workforce	316,444,300	206,555,700	523,000,000	14,808,700	537,808,700
S-T	Progressive Workplaces	116,451,400	94,459,600	210,911,000	11,077,800	221,988,800
Total		\$609,182,900	\$1,823,881,800	\$2,433,064,700	\$50,791,200	\$2,483,855,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$35,593,706	\$67,940,200	\$67,940,200	\$50,791,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	34,912,787	67,940,200	45,203,500	29,795,100
Corporate Services and Information Technology Programme						
MOM Digital Services	2,927,000	2,588,734	0	263,100	129,100	159,800
Development of Real-time Data Infrastructure (RDI)	6,635,200	493,297	3,552,309	2,211,900	1,774,900	651,700
Migration of MOM Applications from Government Cloud (G-cloud) to Government Commercial Cloud (GCC)	5,500,900	0	0	0	4,477,200	819,000
Digital eXperience+ (DX+)	1,646,400	0	0	0	804,600	673,400
Minor Development Projects	...	...	5,834,373	1,734,900	4,200,500	1,604,700
Productive Workforce Programme						
Purchase of 1 Card Print Laser Engraver for Work Passes	3,106,800	193,695	1,094,380	1,454,700	206,700	589,100
Future-Ready Work Pass Integrated System (WINS)	101,236,500	13,430,768	11,890,476	43,244,800	24,243,800	9,604,600
Development of Survey Management System	7,760,300	0	0	0	1,583,000	4,615,000
Progressive Workplaces Programme						
Labour Relations and Workplaces Division (LRWD) Enforcement Management System	6,607,400	1,327,230	1,598,287	2,980,000	1,225,100	1,965,400
A Future-Ready Fair and Progressive Work Practices System (iWORK)	20,153,400	0	0	0	339,700	8,135,800
Integrated Foreign Manpower Management System	35,620,900	31,556,216	50,250	1,714,200	0	976,600
Completed Projects	...	...	10,892,712	14,336,600	6,218,900	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	680,919	0	22,736,700	20,996,100
Corporate Services and Information Technology Programme						
Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System	44,130,000	0	0	0	5,581,800	10,342,900
Minor Development Projects	...	...	350,795	0	2,439,100	1,131,600
New Projects	...	...	0	0	8,224,000	9,521,600
Completed Projects	...	...	330,124	0	6,491,800	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Productive Workforce
- Financial Security for Singaporeans
- Progressive Workplaces
- Service Excellence

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2017	FY2018	FY2019	FY2020
Productive Workforce	Resident long-term unemployment rate (%) ^{1,2}	0.8	0.7	NA	NA
	Resident employment rate (age 25-64) (%) ^{2,3}	80.7	80.3	80.8	NA
	Female resident employment rate (aged 25-64) (%) ^{2,3}	72.4	72.3	72.9	NA
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI) ⁴	1 st	1 st	1 st	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) ⁴	11 th	10 th	8 th	NA
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency) ⁴	2 nd	2 nd	1 st	NA
	No. of job placements ^{5,6}	25,601	30,000	30,000	NA
	Cohort-based placement rate (%) ^{7,12}	59.1	60.0	65.0	65.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 ^{5,8}	57	59	62	64
	Resident employment rate (age 60-64) (%) ^{2,3}	61.6	60.4	62.3	NA
	Resident employment rate (age 65-69) (%) ^{2,3}	41.7	42.3	44.6	NA
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ⁵	1.2	1.2	1.2	≤1.15
	Major Injuries per 100,000 employees ⁵	16.9	17.4	18.1	≤16.0
	No. of collective disputes per unionised establishment ^{5,9}	0.05	0.06	0.05	0.05
	No. of individual disputes per 1,000 employees ^{5,9}	3.03	2.97	3.27	3.12
	Employment offences per 1,000 employed persons ^{5,10}	14.63	10.82	13.57	13.06
Service Excellence	Customer Satisfaction Index (%) ^{5,11}	65	70	74	74

¹ This figure is only available annually at the end of CY2019. The actual 2019 figure will be available in mid-Mar 2020.

² 2020 estimate is unavailable as Ministry of Manpower (MOM) does not provide forecasts for employment creation, employment and unemployment rates as they are difficult to project accurately. However, we monitor the trends closely to guide policy interventions.

³ Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually.

⁴ 2020 estimates are unavailable as information is provided annually by the respective external sources.

⁵ Figures are tracked by CY.

⁶ Figures refer to unique counts of jobseekers placed under the Adapt & Grow initiative, which include placements from WSG's Careers Connect, NTUC's e2i centres, Professional Conversion Programmes, P-Max and other A&G programmes.

⁷ Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/e2i for assistance.

⁸ The actual CY2019 figure will be available in end Feb 2020.

⁹ "Collective disputes" refer to disputes of a collective nature and affect a group of union members (e.g. disputes relating to Collective Agreements, NWC implementation, Condition of Service, Retrenchment Benefits, Bonus payments).

¹⁰ This KPI tracks the offence rates of MOM's key legislations, i.e. the Employment Act, the Employment of Foreign Manpower Act, the Workplace Safety and Health Act and the Work Injury Compensation Act.

¹¹ For CY2019, only Jan to Sep data is currently available.

¹² Prior to FY2019, the cohort-based placement rate (CPR) calculation included both career centre walk-in clients as well as those who participated in career events. From FY2019, MOM will exclude cases from career events from the computation of CPR, in order to focus the CPR on the performance of career centres, where personalised career coaching with follow-through is provided by career coaches. For comparison, the FY2018 figure based on the revised methodology is 69.0%.

Head T



Ministry of National Development

HEAD T

MINISTRY OF NATIONAL DEVELOPMENT

OVERVIEW

Mission Statement

To develop world-class infrastructure, create a vibrant and sustainable living environment, and build rooted and cohesive communities.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$4,132,497,046	\$3,348,778,500	\$3,647,827,300	\$4,458,052,500	\$810,225,200	22.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,941,331,162	\$2,494,963,300	\$2,646,071,000	\$3,009,534,100	\$363,463,100	13.7%
	<i>RUNNING COSTS</i>	<i>\$2,690,792,418</i>	<i>\$2,241,060,400</i>	<i>\$2,367,651,900</i>	<i>\$2,735,747,200</i>	<i>\$368,095,300</i>	<i>15.5%</i>
	Expenditure on Manpower	\$56,180,910	\$62,056,200	\$58,000,000	\$61,793,000	\$3,793,000	6.5%
1200	Political Appointments	1,053,065	1,017,100	1,105,700	1,161,000	55,300	5.0
1500	Permanent Staff	55,023,991	60,897,400	56,787,500	60,519,900	3,732,400	6.6
1600	Temporary, Daily-Rated & Other Staff	103,854	141,700	106,800	112,100	5,300	5.0
	Other Operating Expenditure	\$207,926,577	\$283,101,100	\$273,732,200	\$352,431,200	\$78,699,000	28.8%
2100	Consumption of Products & Services	198,721,795	262,453,400	255,306,200	333,445,600	78,139,400	30.6
2300	Manpower Development	2,176,750	2,845,500	2,793,700	3,117,400	323,700	11.6
2400	International & Public Relations, Public Communications	6,932,766	17,532,400	15,284,400	15,619,600	335,200	2.2
2700	Asset Acquisition	84,367	259,800	329,900	220,400	-109,500	-33.2
2800	Miscellaneous	10,899	10,000	18,000	28,200	10,200	56.7
	Grants, Subventions & Capital Injections to Organisations	\$2,426,684,931	\$1,895,903,100	\$2,035,919,700	\$2,321,523,000	\$285,603,300	14.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,376,296,949	1,852,434,200	1,990,773,300	2,277,144,200	286,370,900	14.4
3400	Grants, Subventions & Capital Injections to Other Organisations	50,387,982	43,468,900	45,146,400	44,378,800	-767,600	-1.7
	<i>TRANSFERS</i>	<i>\$250,538,744</i>	<i>\$253,902,900</i>	<i>\$278,419,100</i>	<i>\$273,786,900</i>	<i>-\$4,632,200</i>	<i>-1.7%</i>
3500	Social Transfers to Individuals	15,136,935	19,877,300	21,408,500	21,626,300	217,800	1.0
3600	Transfers to Institutions & Organisations	232,354,450	234,015,000	256,930,000	252,150,000	-4,780,000	-1.9
3800	International Organisations & Overseas Development Assistance	3,047,359	10,600	80,600	10,600	-70,000	-86.8

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,191,165,885	\$853,815,200	\$1,001,756,300	\$1,448,518,400	\$446,762,100	44.6%
5100	Government Development	561,906,221	537,204,300	474,541,200	769,261,600	294,720,400	62.1
5200	Grants & Capital Injections to Organisations	629,259,663	316,610,900	527,215,100	679,256,800	152,041,700	28.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,823,925,930	\$6,994,237,600	\$6,647,153,000	\$8,543,731,300	\$1,896,578,300	28.5%
5500	Land-Related Expenditure	735,068,990	874,237,600	749,618,700	1,019,731,300	270,112,600	36.0
5600	Loans	4,088,856,940	6,120,000,000	5,897,534,300	7,524,000,000	1,626,465,700	27.6

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Senior Minister of State	1	1	0	0
Minister of State	0	0	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	404	416	405	417
Accounting Profession (2008)	2	2	4	4
Administrative	13	13	17	17
Information Service (2008)	10	10	10	10
Legal	2	2	2	2
Management Executive Scheme (2008)	326	338	327	339
Management Support Scheme (2008)	48	48	42	42
Operations Support	3	3	3	3
OTHERS	8,487	8,053	7,947	7,862
Agri-Food and Veterinary Authority	899	0	0	0
Building and Construction Authority	978	1,051	1,068	1,066
Council for Estate Agencies	87	92	92	92
Housing and Development Board	5,554	5,598	5,484	5,401
National Parks Board	969	1,312	1,303	1,303
TOTAL	8,895	8,473	8,356	8,283

FY2019 BUDGET

The Ministry of National Development (MND)’s revised FY2019 total expenditure is projected to be \$3.65 billion. This is a decrease of \$484.67 million or 11.7% from the actual FY2018 total expenditure. Of the revised FY2019 total expenditure, \$2.65 billion or 72.5% is for operating expenditure and \$1.00 billion or 27.5% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$2.65 billion is \$295.26 million or 10.0% lower than the actual FY2018 operating expenditure. This decrease is mainly due to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2019 development expenditure of \$1.00 billion is \$189.41 million or 15.9% lower than the actual FY2018 development expenditure. This decrease is mainly due to lower expenditure for HDB’s upgrading programmes and NParks’ park development programmes in FY2019.

Other Development Fund Outlays

The revised FY2019 land-related expenditure of \$749.62 million is \$14.55 million or 2.0% higher than the actual FY2018 land-related expenditure. The increase is mainly attributed to higher expenditure for reclamation projects in FY2019.

The revised FY2019 loan disbursement of \$5.90 billion is \$1.81 billion or 44.2% higher than the actual FY2018 loan disbursement of \$4.09 billion. This is mainly due to Housing Development Loan projected to be drawn in FY2019.

FY2020 BUDGET

The budgetary provision for FY2020 for MND is \$4.46 billion, which is \$810.23 million or 22.2% higher than the revised FY2019 total expenditure. Of this, \$3.01 billion (67.5%) will be apportioned as operating expenditure and \$1.45 billion (32.5%) as development expenditure.

Operating Expenditure

The FY2020 provision of \$3.01 billion for operating expenditure is \$363.46 million or 13.7% higher than the revised FY2019 operating expenditure. This is mainly attributed to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2020 is projected to be \$1.45 billion, which is \$446.76 million or 44.6% higher than the revised FY2019 development expenditure. Of this sum, \$1.28 billion (88.1%) will be apportioned as public housing expenditure and \$0.17 billion (11.9%) as non-public housing expenditure. The higher expenditure in FY2020 is mainly due to higher spending for HDB’s Selective En bloc Redevelopment Scheme (SERS) and upgrading programmes.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Upgrading Programmes:	
	Home Improvement Programme (HIP), Enhancement for Active Seniors (EASE), and Main Upgrading Programme (MUP)	460.03
	Neighbourhood Renewal Programme (NRP)	82.66
	Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	62.96
	Sub-total Upgrading Programmes:	605.65
2)	Selective En bloc Redevelopment Scheme (SERS)	381.80
3)	Provision for Major Infrastructure within HDB Towns	159.02
4)	Specific Works Programmes	55.88
5)	Community Improvement Projects	53.28
6)	New Projects	20.64
Total		1,276.27

HDB’s Upgrading Programmes

\$605.65 million will be allocated for the upgrading of HDB precincts for FY2020. Approximately 63,500 and 20,000 flats are expected to be completed under Home Improvement Programme (HIP) and Neighbourhood Renewal Programme (NRP) respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$1.02 billion will be allocated for land-related expenditure to make land available for Singapore’s development needs.

Loan Provision

HDB will be allocated a loan provision of \$7.52 billion for FY2020. This is \$1.63 billion or 27.6% higher than the revised FY2019 loan provision. Of the total loan provision for FY2020, \$4.52 billion (60.1%) is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion (39.9%) for the Housing Development Loan to meet the construction expenditure and land payments for HDB’s building programme.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
T-A	Administration	292,334,700	10,600	292,345,300	20,616,700	312,962,000
T-E	Planning	136,206,700	0	136,206,700	0	136,206,700
T-G	Land Development	26,389,800	0	26,389,800	39,626,100	66,015,900
T-I	Public Housing Development	1,770,338,400	21,626,300	1,791,964,700	1,222,988,900	3,014,953,600
T-J	Housing Estates Management	2,863,700	252,150,000	255,013,700	60,606,200	315,619,900
T-K	Building and Construction Authority	101,662,300	0	101,662,300	7,822,000	109,484,300
T-L	National Parks Board	405,951,600	0	405,951,600	96,858,500	502,810,100
TOTAL		\$2,735,747,200	\$273,786,900	\$3,009,534,100	\$1,448,518,400	\$4,458,052,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$1,191,165,885	\$853,815,200	\$1,001,756,300	\$1,448,518,400
GOVERNMENT DEVELOPMENT	...	...	561,906,221	537,204,300	474,541,200	769,261,600
Administration Programme						
Lift Modernisation At Tower Block, Ministry of National Development (MND) Complex	5,760,000	0	0	1,098,400	1,011,100	322,300
Local Infrastructure Projects (LIP) Scheme	3,600,000	0	14,046	454,600	340,900	56,200
Upgrading of Centralised Air-Conditioning System at MND Complex Tower Blk and Annexe A	8,917,000	0	0	0	0	848,400
To Enhance OneService@SG (OSSG)	12,860,000	0	0	3,460,900	0	334,700
MSO's Municipal Services Productivity Fund (MSPF)	20,000,000	0	166,000	0	0	554,200
Development of Sungei Tengah Pet Cluster Facility 2	1,666,100	0	0	0	750,000	223,100
Minor Development Projects	...	...	3,186,739	14,454,400	2,093,700	16,354,000
Land Development Programme						
New Projects	...	...	0	9,250,600	0	2,039,800
Infrastructure Provisions at Marina Bay	816,810,000	567,424,253	11,441,881	12,689,800	7,610,000	800,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	23,856,259	111,992	363,800	225,000	357,000
Implementation of Sewer Works at Dairy Farm/Petir Road	3,800,000	2,608,830	524,630	370,400	0	26,800
Implementation of Sewer Works at Jalan Bahar	9,000,000	8,716,568	0	0	0	11,200
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	12,467,902	1,103,441	213,100	100,000	44,600
Implementation of Basic Key Infra at Jalan Sendudok/Canberra Link to facilitate Release of GLS Sites	32,050,000	12,711,316	478,407	71,000	33,000	17,900
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of GLS Sites	97,130,000	35,585,890	13,227,579	12,311,000	14,800,000	4,194,800
Offshore Containment Site Preliminary Studies	20,100,000	5,489,170	3,505,269	1,198,900	0	1,071,000
Repair and Restoration of Pulau Punggol Timor Aggregate Terminal and Tuas Aggregate Terminal	20,800,000	8,646,145	3,996,166	1,799,300	1,100,000	178,500
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	131,871	32,970	235,800	0	308,600
Proposed Building Of A 66kv Substation At Dairy Farm Area	18,100,000	29,984	808,504	3,788,000	6,700,000	2,945,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	4,422,786	6,260,466	3,637,500	2,650,000	6,024,400
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	57,489	238,572	1,945,900	779,300	1,732,400
Infrastructure Works at Haig Road/Tanjong Katong Road Area	7,800,000	149,184	600,235	1,894,000	3,000,000	892,500
Upstream Environmental Studies For Springleaf	485,800	0	135,230	44,500	0	163,100
Upstream Environmental Studies For Hillview	418,000	0	0	71,000	0	67,100
Upstream Environmental Studies For Keppel-Labrador	750,000	0	0	159,800	0	291,500
Upstream Environmental Studies For Former Turf Club	363,000	0	0	106,500	0	133,900
Infra Works at Lower Seletar	7,500,000	0	0	0	37,500	301,200
Redevelopment of Floating Platform and Seating Gallery Consultancy (NS Square)	594,500	0	0	0	23,100	206,200
Development at Lower Seletar	115,020,000	0	0	0	0	14,354,200
Consultancy Study for the Technical Feasibility of Raising Robinson Road (CRSF)	205,600	0	0	0	0	1,800,000
Resettlement	0	765,322,610	6,721	13,500	4,800	4,500
Preliminary Studies for Future Projects	35,003,000	2,137,787	337,756	996,100	5,597,200	1,659,600
Public Housing Development Programme						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	91,946,700	87,404,792	244,825	2,175,400	816,200	2,187,800
SERS Phase 3 - Blks 29 to 39 Dover Road	108,027,700	102,674,125	2,226,937	578,900	1,147,700	285,900
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	34,084,900	33,914,857	25,520	7,500	61,500	21,000
SERS Phase 3 - Blk 445 Clementi Avenue 3	8,555,100	8,505,079	0	7,500	24,000	7,500
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims	130,293,100	125,596,191	643,354	2,041,400	1,153,200	2,035,200
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,359,200	90,079,134	0	0	245,000	26,300
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	27,463,300	27,071,136	0	0	244,100	54,900
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	170,792,500	169,122,726	0	37,400	102,800	129,500
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,365,600	79,975,706	124,886	16,500	32,900	9,000
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	95,485,700	86,903,532	4,065,584	1,495,200	842,900	1,504,500
SERS Phase 4 - Blks 1 to 3 East Coast Road	28,842,000	26,181,377	130,823	131,300	178,800	1,277,400
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	204,238,900	77,287,740	108,787,525	7,590,400	1,669,800	8,147,400
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	115,492,100	111,175,502	1,381,210	1,024,000	479,100	121,700
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	46,464,800	41,865,876	892,553	541,100	850,400	248,300
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	131,372,866	33,239,677	82,665,600	83,311,500	343,321,800
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	611,727,820	129,857,937	89,780,000	101,699,400	47,892,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	236,607,700	18,306,014	10,837,967	11,179,200	8,861,600	10,995,400
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	86,170,700	0	5,869,653	4,834,200	9,532,400	7,344,300
Development of Punggol Central (West Extension)	38,000,000	0	5,576,594	14,954,000	14,405,800	11,051,600
Acquisition of Land at Bidadari	1,211,000	0	4,802	0	11,500	190,300
Major Infra Within HDB Towns (FY2018 - FY2022)	944,000,000	0	0	0	40,078,600	100,072,000
Remaking Our Heartland 3 (NParks)	48,660,000	0	0	0	500,000	970,000
New Projects	...	...	0	45,130,200	0	24,724,600
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	50,965,801	0	319,600	100,000	58,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	52,591,284	2,422,011	3,444,700	3,254,900	6,942,800
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	16,388,017	792,987	511,400	440,600	330,100
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	259,100,000	114,198,700	35,000,000	10,500	21,000,000	7,500,000
Community Improvement Projects Committee (CIPC) for FY18-FY22	304,050,000	0	1,471,239	45,000,000	10,500,000	45,775,000
National Parks Board Programme						
New Projects	...	...	0	25,304,600	1,552,500	19,493,600
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	38,567,590	1,268,559	355,100	1,110,700	66,900
Park Connector Network (PCN) FY2007-FY2011	154,613,000	93,261,407	14,474,445	17,046,000	17,500,000	13,000,000
Park Development Programme FY2008-FY2013	240,237,000	170,923,919	12,589,448	13,759,900	8,059,900	2,008,100
Design and Consultancy Services for Development of Round-Island Route	8,000,000	5,414,316	366,194	355,100	410,000	30,000
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	514,340	0	284,100	213,100	1,004,100
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	1,956,600	652,971	3,906,400	800,000	4,000,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,776,682	92,648	0	80,000	4,500
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	18,184,535	10,081,278	9,200,000	8,900,000	2,499,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	5,765,593	2,417,448	2,841,000	2,000,000	500,000
Park Development Programme Phase 3 (PDP Phase 3)	122,000,000	14,166,650	9,304,842	14,678,500	14,178,500	10,000,000
Destination Parks Phase 1 (Jurong Lake Park)	74,500,000	37,948,294	26,142,683	7,576,000	7,576,000	2,000,000
Destination Parks Phase 1 (East Coast Park)	31,800,000	1,251,997	12,903,541	14,205,000	13,205,000	535,500
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	4,600,034	13,102,320	13,626,000	13,626,000	4,151,500
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	3,504,005	2,166,568	947,000	947,000	937,000
Physical Development of Round Island Route Phase 1A	71,000,000	8,559,248	8,642,396	3,219,800	3,200,000	1,000,000
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	57,417	88,999	355,100	355,100	600,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	0	295,478	2,367,500	900,000	2,000,000
Fort Canning Park Masterplan	10,475,000	0	2,956,314	2,288,000	4,288,000	396,300
Choa Chu Kang Link Underpass	3,400,000	0	0	710,300	0	350,000
Funding Support for Coast-to-Coast Development	4,200,000	0	404,078	1,420,500	295,000	300,000
Provision of Toilets Along Park Connectors	6,500,000	0	527,841	3,788,000	1,500,000	1,000,000
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	0	129,553	145,500	595,500	4,500,000
Land Preparation for Orchid Nursery Sites	7,560,000	0	0	0	192,100	100,400
Jurong Lake Gardens Phase 2	123,930,000	0	0	0	5,000,000	15,000,000
Enhancement of RC	6,500,000	0	0	0	375,000	600,000
Bukit Timah Green Corridor Ph1	21,500,000	0	0	0	50,000	135,000
Native Plant Nursery	3,000,000	0	0	0	532,700	1,506,100
Completed Projects	...	...	53,525,932	14,720,100	18,698,800	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	629,259,663	316,610,900	527,215,100	679,256,800
Administration Programme						
Revamped Estates Agents System	3,342,700	0	0	1,466,400	1,020,500	1,881,000
Enhancement of CPD Portal	264,300	0	0	0	101,300	42,800
Public Housing Development Programme						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	155,642,800	90,700	140,400	48,100	129,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	240,871,371	7,623,500	3,313,600	5,599,900	5,278,700
Solar Capability Building For Public Housing	31,000,000	17,576,491	7,482	261,300	322,400	653,100
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	3,835,407	0	489,900	321,500	1,203,000
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	139,401,701	42,906,500	63,763,100	57,205,200	74,807,000
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	1,714,164,758	487,685,600	104,167,100	160,918,500	21,661,400
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	37,593,758	3,162,875	4,197,700	742,500	1,275,100
Enhancement For Active Seniors Phase 1	263,910,000	54,575,811	20,236,400	8,993,300	16,224,200	27,072,800
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	185,681,400	26,947,900	13,133,300	23,727,300	15,140,800
Selective Lift Replacement Programme (SLRP)	93,750,000	21,466,800	4,666,066	1,977,300	7,186,500	14,637,900
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	3,594,700	6,617,200	12,961,700	11,118,400	11,913,100
Daylighting Solutions For Underground Spaces	1,750,000	499,988	250,000	909,500	68,100	841,600
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	0	212,600	991,800	305,600	620,200
Goodwill Repair Assistance Scheme (FY 2018 to FY 2020)	9,850,000	0	3,075,400	3,166,400	2,980,400	2,566,300
Lift Enhancement Programme	486,950,000	0	6,133,200	21,477,600	33,295,600	27,792,600
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	0	3,363,584	8,704,200	3,798,700	3,357,600
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	0	1,759,700	0	3,759,900
Home Improvement Programme Phase 3	917,000,000	0	2,054,700	23,069,600	175,851,100	406,047,800
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	0	0	1,206,200	497,100	381,300
Neighbourhood Renewal Programme Phase 4	552,400,000	0	3,039,900	4,120,300	4,567,400	2,572,600
Structural Enhancement on Columns at HDB Void Decks	19,850,000	0	0	3,453,100	3,417,800	7,262,700
Lift Sensor Programme	53,800,000	0	127,600	7,678,900	126,500	20,530,900
Single Sources of Truth	237,300	0	0	48,300	48,300	48,300
Lift Performance Tracking Programme	54,200,000	0	0	0	830,000	4,316,600
Remaking Our Heartland (ROH) 3	58,070,000	0	0	0	342,400	1,289,400
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	0	0	0	0	93,600
New Projects	...	...	0	6,374,500	0	5,117,200
Building and Construction Authority Programme						
Implementation of CORENET 2.0 System	25,401,600	2,100,000	1,300,000	6,236,000	3,682,500	3,625,300
Development of Pilots for CORENET X	8,700,000	0	0	0	2,677,700	4,196,700
National Parks Board Programme						
New Projects	...	...	0	6,778,100	0	1,247,800
Redevelopment of National Orchid Garden	9,860,000	2,856,920	3,927,933	2,500,000	2,500,000	513,500
Tree Survey and Centralised Town Council (TC) Tree Registry	290,000	0	62,190	47,400	198,800	25,900
Animal Quarantine at Jln Lekar	7,619,300	0	0	1,200,000	1,200,000	4,300,000
Fort Canning Park Masterplan	9,800,000	0	3,122,661	1,712,000	1,350,000	50,000
Integrated Prg to Combat AMR	1,190,000	0	0	0	835,000	355,000
Works at The Animal Lodge (Pet Cluster)	0	0	0	0	82,500	238,500
Rejuvenation at APHC	12,000,000	0	0	0	2,900,000	2,409,800
Completed Projects	...	...	2,645,672	312,200	1,123,300	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$4,823,925,930	\$6,994,237,600	\$6,647,153,000	\$8,543,731,300
LAND-RELATED EXPENDITURE	...	...	735,068,990	874,237,600	749,618,700	1,019,731,300
Land Development Programme						
New Projects	...	...	0	0	0	70,740,600
Preliminary Studies for Future Projects	24,407,000	0	2,977,098	2,529,300	5,227,600	7,918,100
Ongoing Projects	12,679,300,000	4,067,457,293	572,241,964	770,439,800	638,296,200	583,960,800
Public Housing Development Programme						
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	648,000,000	110,885,143	30,517,687	79,461,900	82,860,300	339,503,700
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	13,993,670	9,745,665	9,247,200	7,642,700	9,376,000
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	0	4,813,799	5,669,400	8,701,900	6,970,800
New Projects	...	...	0	0	0	1,261,300
Completed Projects	...	...	114,772,776	6,890,000	6,890,000	0
LOANS	...	...	4,088,856,940	6,120,000,000	5,897,534,300	7,524,000,000
Public Housing Development Programme						
Housing Development Loan FY2020	3,000,000,000	0	0	0	0	3,000,000,000
Mortgage Financing Loan (CPF) FY2020	4,480,000,000	0	0	0	0	4,480,000,000
Mortgage Financing Loan (Mkt) FY2020	35,000,000	0	0	0	0	35,000,000
Upgrading Financing Loan FY2020	9,000,000	0	0	0	0	9,000,000
Completed Projects	...	...	4,088,856,940	6,120,000,000	5,897,534,300	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Affordable and quality public housing
- Rejuvenation of older estates
- Singapore as a distinctive, attractive and vibrant city
- Safe buildings for our people
- Quality buildings for our people
- Promoting design and construction practices that will create an attractive and environmentally friendly city for our people
- Singapore as a City in a Garden
- Attractive leisure and green recreational experience for our people
- Healthy flora and fauna free from disease and pests

Key Performance Indicators

Desired Outcome	Key Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) ¹	92.1	92.2	91.9	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) ²	22	21	22 ²	≤ 30
	DSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) ²	23	22	22 ³	≤ 30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	90.3	92	88.5	89.4
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Home Improvement Programme (HIP) (%) ⁴	81	100	NA	NA
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area				
	- Living	159,400	159,700	159,500	162,100
	- Working	858,700	848,400	859,300	872,200
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance	0	0	0	0

¹ Data is reported on a CY basis. This measures the proportion of resident households who reported owning the HDB flat that they are living in. A resident household refers to a household headed by a Singapore citizen or permanent resident.

² Data is reported on a CY basis. The DSR refers to the proportion of the monthly household income set aside for housing instalments, and reflects those of 4-room flats in non-mature estates. They assume a 25-year HDB concessionary loan, and factor in prevailing housing grants. The international rule of thumb for housing affordability is 30% - 35%.

³ Based on data in 1H2019.

⁴ All eligible HIP blocks built up to 1986 that had not undergone the previous MUP have been selected.

Desired Outcome	Key Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Quality buildings for our people	Mean industry CONQUAS scores for building projects	88.9	88.9	89.1	89.3
Promoting design and construction practices that will create an attractive and environmentally friendly city for our people	% of building projects' total Gross Floor Areas (GFA) meeting green building standard ⁵	36.1	39.5	43.5	47.0
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.79	0.79	0.79	0.79
Attractive leisure and green recreational experience for our people	% of total population who visited parks ⁶	77	NA	80	NA
	% of users satisfied with parks ⁷	85	NA	85	NA
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from ⁷	94.8	94.8	95.0	95.0

⁵ Prior to FY2019, the number of projects that met Green Mark standards was reported. Given that Singapore targets to have 80% of its buildings' Gross Floor Area (GFA) meet green building standard by 2030, GFA, which is a better indicator to measure the impact of our efforts, is adopted for reporting from FY2019 onwards.

⁶ The Parks Usage and Satisfaction Survey has been conducted once every two years since 2007. Data is reported on a CY basis.

⁷ KPI was previously described as "% of freedom from important animal and plant disease outbreaks". Description has been re-phrased for greater clarity. The indicator itself continues to be based on the critical animal and plant diseases listed in the Animals and Birds Act and the Control of Plants Act.

Head U

Prime Minister's Office

HEAD U

PRIME MINISTER'S OFFICE

OVERVIEW

Mission Statement

To lead and organise the Public Service to develop and implement the Government's strategic priorities; to transform Singapore into a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, and Singapore as a magnet for scientific and entrepreneurial talent; to build a secure and resilient Singapore; to build a first-class Public Service for a successful and vibrant Singapore; to eradicate corruption; to maintain readiness for and efficiently conduct free and fair elections; to take a collective approach in building a Smart Nation and to drive the digital transformation of the Government.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$829,313,947	\$1,024,251,000	\$965,664,200	\$1,049,741,500	\$84,077,300	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$670,137,990	\$827,584,400	\$786,668,200	\$823,572,100	\$36,903,900	4.7%
	<i>RUNNING COSTS</i>	<i>\$642,616,036</i>	<i>\$798,248,800</i>	<i>\$757,545,100</i>	<i>\$791,903,200</i>	<i>\$34,358,100</i>	<i>4.5%</i>
	Expenditure on Manpower	\$185,851,339	\$197,063,800	\$185,627,800	\$204,619,400	\$18,991,600	10.2%
1200	Political Appointments	15,429,954	17,705,900	16,190,200	15,945,100	-245,100	-1.5
1500	Permanent Staff	170,290,333	179,144,700	169,185,000	188,526,700	19,341,700	11.4
1600	Temporary, Daily-Rated & Other Staff	131,052	213,200	252,600	147,600	-105,000	-41.6
	Other Operating Expenditure	\$159,754,739	\$239,493,300	\$385,001,900	\$361,450,600	-\$23,551,300	-6.1%
2100	Consumption of Products & Services	144,639,943	190,400,100	339,171,800	315,601,500	-23,570,300	-6.9
2300	Manpower Development	4,819,573	5,891,100	5,152,100	7,051,600	1,899,500	36.9
2400	International & Public Relations, Public Communications	9,324,165	42,302,100	39,543,000	38,138,200	-1,404,800	-3.6
2700	Asset Acquisition	931,758	900,000	1,135,000	659,300	-475,700	-41.9
2800	Miscellaneous	39,300	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$297,009,958	\$361,691,700	\$186,915,400	\$225,833,200	\$38,917,800	20.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	280,512,705	338,853,400	164,726,400	203,340,500	38,614,100	23.4
3400	Grants, Subventions & Capital Injections to Other Organisations	16,497,253	22,838,300	22,189,000	22,492,700	303,700	1.4
	<i>TRANSFERS</i>	<i>\$27,521,954</i>	<i>\$29,335,600</i>	<i>\$29,123,100</i>	<i>\$31,668,900</i>	<i>\$2,545,800</i>	<i>8.7%</i>
3500	Social Transfers to Individuals	23,521,954	25,335,600	25,123,100	27,668,900	2,545,800	10.1
3600	Transfers to Institutions & Organisations	4,000,000	4,000,000	4,000,000	4,000,000	0	0.0

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$10,000	\$10,000	\$10,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$159,175,957	\$196,666,600	\$178,996,000	\$226,169,400	\$47,173,400	26.4%
5100	Government Development	79,957,438	139,510,200	127,337,700	145,269,700	17,932,000	14.1
5200	Grants & Capital Injections to Organisations	79,218,519	57,156,400	51,658,300	80,899,700	29,241,400	56.6

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	6	6	7	7
Prime Minister	1	1	1	1
Senior Minister (Prime Minister's Office)	0	0	2	2
Deputy Prime Minister	2	2	1	1
Minister	3	3	3	3
PERMANENT STAFF	1,080	1,169	1,171	1,201
Administrative	43	43	44	44
Corporate Support	9	7	7	7
Corrupt Practices Investigation (Range)	111	132	132	132
Corrupt Practices Investigation Assistant (2012)	55	58	58	58
Education Service	3	2	1	1
Information Service (2008)	20	17	17	17
Legal	1	1	1	1
Management Executive (Public Service Division)	111	112	125	125
Management Executive Scheme (2008)	651	726	729	754
Management Support	14	14	11	11
Management Support Scheme (2008)	47	41	31	36
Operations Support	4	4	6	6
Operations Support Scheme (Driving)	3	3	2	2
Shorthand Writers	7	7	5	5
Technical Support	1	1	1	1
Technical Support Scheme (2008)	0	1	1	1
OTHERS	2,020	2,364	2,934	2,780
Government Technology Agency (Non Sites)	1,034	1,041	1,514	1,472
Government Technology Agency (Sites)	986	1,323	1,420	1,308
TOTAL	3,106	3,539	4,112	3,988

FY2019 BUDGET

The revised FY2019 total expenditure of the Prime Minister's Office is expected to be \$965.66 million, an increase of \$136.35 million or 16.4% over the actual FY2018 expenditure of \$829.31 million. Of the total expenditure, \$786.67 million or 81.5% is for operating expenditure and \$179.00 million or 18.5% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$786.67 million is \$116.53 million or 17.4% lower than the actual FY2018 operating expenditure of \$670.14 million. The increase is mainly due to higher expenditure of the Government Technology Agency Programme and Elections Programme.

Development Expenditure

The revised FY2019 development expenditure of \$179.00 million is \$19.82 million or 12.5% higher than the actual FY2018 development expenditure of \$159.18 million. The increase is mainly due to higher expenditure of the Smart Nation and Digital Government Office Programme and Elections Programme.

FY2020 BUDGET

The FY2020 total expenditure of the Prime Minister's Office is projected to be \$1.05 billion, an increase of \$84.08 million or 8.7% over the revised FY2019 expenditure. Of this, \$823.57 million or 78.5% is for operating expenditure and the balance of \$226.17 million or 21.5% is for development expenditure.

Operating Expenditure

Of the \$823.57 million for operating expenditure, \$791.90 million or 96.2% is for running costs and \$31.67 million or 3.8% is for transfers.

The Government Technology Agency Programme accounts for the largest share of operating expenditure with \$272.75 million (or 33.1%), followed by the Workforce and Leadership Development Programme with \$105.68 million (or 12.8%) and Smart Nation and Digital Government Office Programme with \$80.28 million (or 9.7%).

Government Technology Agency Programme

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology (ICT) and related engineering for public sector digital transformation. GovTech is also in charge of developing Singapore's Smart Nation infrastructure and applications. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech is also responsible for raising and sustaining the overall capabilities of the Government in ICT and related engineering fields, such as the Internet of Things, Data Science and Application Development. An operating budget of \$272.75 million has been allocated to GovTech for its operations, or 33.1% of the total operating expenditure for FY2020.

Workforce and Leadership Development Programme

The Workforce and Leadership Development Programme comprises the Workforce Development & Management Group and the Leadership Group of the Public Service Division (PSD). The Workforce Development & Management Group aims to bring about high-performing organisations and engaged officers through various workforce development initiatives, people policies and practices, as well as HR & payroll processes and systems. The Leadership Group aims to build a strong, cohesive public service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing general and sectoral/specialist leaders across the Service. The FY2020 budgetary allocation for this Programme is \$105.68 million, or 12.8% of the total operating expenditure for FY2020.

Smart Nation and Digital Government Office Programme

The Smart Nation and Digital Government Office (SNDGO) plans and prioritises key Smart Nation projects, drives the digital transformation of government, builds long-term capabilities for the public sector, and promotes adoption and participation from the public and industry, to take a collective approach in building a Smart Nation. SNDGO has been allocated an operating budget of \$80.28 million, or 9.7% of the total operating expenditure for FY2020.

Corporate Programme

The corporate clusters under PSD work in partnership with the Workforce and Leadership Development as well as the Public Sector Transformation Groups to plan, formulate and implement initiatives in support of the delivery of PSD's strategic goals. The FY2020 budgetary allocation for this Programme is \$71.94 million, or 8.7% of the total operating expenditure.

Administration Programme

The Administration Programme includes the provision of administrative support to the Prime Minister's Office HQ. The Administration Programme has been allocated a budget of \$55.84 million, or 6.8% of the total operating expenditure for FY2020.

Strategy Group Programme

The Strategy Group in the Prime Minister's Office drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium- to long-term, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interest of Singapore. This includes driving the holistic development of population strategy across government agencies, and leading and coordinating Singapore's policies and plans on climate change. It has been allocated a budget of \$48.01 million, or 5.8% of the total operating expenditure for FY2020.

Corrupt Practices Investigation Programme

The Corrupt Practices Investigation Bureau (CPIB) investigates allegations and complaints of offences under the Prevention of Corruption Act, maintains records of persons investigated by the Bureau, conducts anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors, and works with government departments concerned to review work procedures, should the Bureau come across cases which reveal corruption-prone areas in the course of its investigations. The Corrupt Practices Investigation Programme has been allocated a budget of \$47.39 million, or 5.8% of the total operating expenditure for FY2020.

Elections Programme

The Elections Department ensures readiness of the public service to efficiently conduct free and fair elections in Singapore. The Elections Programme, under the purview of the Elections Department, takes up \$46.07 million, or 5.6% of the total operating expenditure for FY2020. This is mainly because of the budget that the Elections Department sets aside annually for any elections that may be held.

National Research Foundation Programme

The National Research Foundation orchestrates the building of Singapore's R&D capabilities, encourages greater innovation, and grows technology enterprises in Singapore. These efforts aim to sharpen Singapore's competitive edge, create good jobs and improve the well-being of Singaporeans. It has been allocated a budget of \$42.03 million, or 5.1% of the total operating expenditure for FY2020.

National Security and Intelligence Coordination Programme

The National Security and Intelligence Coordination Programme is made up of the National Security Coordination Centre (NSCC), the National Security Research Centre (NSRC) and the Resilience Policy and Research Centre (RPRC). The National Security and Intelligence Coordination Programme has been allocated a budget of \$33.03 million, or 4.0% of the total operating expenditure for FY2020.

Public Sector Transformation Programme

The Public Sector Transformation Group drives improvements in public service delivery as well as initiatives to improve organisation structures and capabilities across the public sector. The FY2020 budgetary allocation for this Programme is \$10.46 million, or 1.3% of the total operating expenditure.

Science & Technology Policy & Plans Office Programme

The Public Sector Science & Technology Policy & Plans Office (S&TPPO) will conduct S&T masterplanning and strengthen public sector S&T capabilities. The FY2020 allocation for this programme is \$10.09 million, or 1.2% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2020 is projected to be \$226.17 million, an increase of \$47.17 million or 26.4% over the revised FY2019 development expenditure. The increase is mainly due to the higher development expenditure for new projects that will be undertaken by GovTech.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
U-A	Administration	55,839,100	0	55,839,100	23,076,100	78,915,200
U-B	Elections	46,070,000	0	46,070,000	5,930,000	52,000,000
U-C	Corrupt Practices Investigation	47,392,400	0	47,392,400	12,648,000	60,040,400
U-G	National Security and Intelligence Coordination	33,028,800	0	33,028,800	200,000	33,228,800
U-H	National Research Foundation	42,033,500	0	42,033,500	443,200	42,476,700
U-L	Corporate	71,936,700	0	71,936,700	17,101,900	89,038,600
U-M	Workforce and Leadership Development	78,006,700	27,668,900	105,675,600	52,796,800	158,472,400
U-N	Public Sector Transformation	10,458,400	0	10,458,400	0	10,458,400
U-P	Strategy Group	44,013,700	4,000,000	48,013,700	1,095,300	49,109,000
U-Q	Smart Nation and Digital Government Office	80,283,600	0	80,283,600	31,953,400	112,237,000
U-R	Government Technology Agency	272,752,500	0	272,752,500	80,899,700	353,652,200
U-S	Science & Technology Policy & Plans Office	10,087,800	0	10,087,800	25,000	10,112,800
Total		\$791,903,200	\$31,668,900	\$823,572,100	\$226,169,400	\$1,049,741,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$159,175,957	\$196,666,600	\$178,996,000	\$226,169,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>79,957,438</i>	<i>139,510,200</i>	<i>127,337,700</i>	<i>145,269,700</i>
Administration Programme						
Replacement and Enhancement of Security System in Istana	29,510,000	0	0	0	5,886,900	13,061,000
Istana Restoration Works	124,040,000	0	0	0	411,000	6,270,100
Improvement and Replacement Works in Istana	3,525,000	0	0	0	0	3,525,000
EMAS Tech Refresh - Hardware and software upgrade	120,000	0	0	0	0	120,000
Minor Development Projects	...	...	3,357,764	199,900	692,000	100,000
Elections Programme						
Minor Development Projects	...	...	630,558	9,452,000	9,452,000	5,930,000
Corrupt Practices Investigation Programme						
Minor Development Projects	...	...	3,884,997	3,049,000	4,012,600	5,588,000
Intel II System	7,533,300	0	0	3,247,000	2,626,400	1,585,000
C3 Project	6,083,000	0	0	0	0	5,475,000
National Security and Intelligence Coordination Programme						
National Security Projects	...	84,686,831	4,022,933	3,410,000	2,580,000	200,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
National Research Foundation Programme						
Minor Development Projects	...	...	89,476	400,000	458,000	265,200
New Projects	...	...	0	130,000	130,000	178,000
Corporate Programme						
Major renovation of PSD's workplace	5,614,500	0	0	0	140,000	4,950,000
Minor Development Projects	...	...	1,316,206	10,627,300	4,968,300	12,151,900
Workforce and Leadership Development Programme						
Human Resource Payroll (HRP) system	149,800,000	15,691,449	33,858,516	30,590,400	28,076,900	23,356,600
Standardisation and centralisation of Public Service Human Resource, Payroll and Finance processes and systems	8,454,800	288,539	3,229,858	1,666,200	1,640,100	95,900
On-boarding of Statutory Boards (SBs) onto a cloud-based Finance, Payroll and Human Resource (HR) system	24,434,600	0	0	12,105,100	17,897,800	6,536,800
Phase 1B on-boarding of agencies onto a Cloud ERP system	35,571,500	0	0	0	0	22,807,500
Strategy Group Programme						
Minor Development Projects	...	...	678,690	2,524,200	3,472,000	1,095,300
Smart Nation and Digital Government Office Programme						
Minor Development Projects	...	...	20,760	2,001,500	1,780,200	54,700
Minor Development Projects for GCIO	...	...	1,736,182	2,194,900	18,326,000	31,898,700
Science & Technology Policy & Plans Office Programme						
Minor Development Projects	...	...	0	0	0	25,000
Completed Projects	...	...	27,131,498	57,912,700	24,787,500	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>79,218,519</i>	<i>57,156,400</i>	<i>51,658,300</i>	<i>80,899,700</i>
Government Technology Agency Programme						
New Projects	...	...	0	18,547,000	4,223,400	56,525,500
Minor Development Projects	...	...	2,026,347	6,182,700	1,740,300	2,994,600
National Digital Identity (NDI)	45,229,300	0	17,709,791	11,741,300	19,958,100	3,155,900
Smart Nation Sensor Platform (SNSP)	44,240,000	0	4,020,441	3,428,500	6,791,900	3,519,000
Establish Whole-Of-Government Centre of Excellence for Information and Communications Technology and Smart Systems	23,770,000	0	0	9,396,800	1,099,300	1,536,900
Digitalising Governance: Smart ICT Regulation	25,340,000	0	0	0	0	3,513,500
National Digital Identity (NDI) Expanded Scope and Tranche 2	18,029,400	0	0	0	7,387,700	9,654,300
Completed Projects	...	...	55,461,940	7,860,100	10,457,600	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Effective government that is innovative and prepared for the future, to ensure:

- Coherent Whole-of-Government strategies and action to support national priorities;
- A sustainable population with a strong and cohesive society, a high quality living environment, and a vibrant economy that creates good jobs and opportunities for Singaporeans;
- A nation where citizens and stakeholders are climate conscious in our daily activities, a vibrant and innovative green economy where good jobs are created, a climate-resilient city which is forward-looking in its efforts to reduce emissions and adapt to the impact of climate change;
- Singapore as a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent;
- A Smart Nation and Digital Government that better leverages data and harnesses new technologies to deliver stakeholder satisfaction and to transform services for citizens, businesses, and public officers, for a Singapore where people are more empowered to live meaningful and fulfilled lives; and
- Effective inter-agency coordination and cooperation in national security matters.

Stable macroeconomic environment that is conducive for trade, business and investment.

High-performing Public Service based on the principles of incorruptibility, meritocracy and impartiality, with:

- Future-ready organisations with strong leadership at all levels and officers with the right capabilities and values;
- Public officers who perform to high standards through continuous training and development, and are digitally confident;
- Effective curbing of corruption;
- Operationally ready election machinery; and
- Trustworthy infrastructure and technology.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
High-performing Public Service	World Bank's Worldwide Governance Indicator: Government Effectiveness ¹	100%	100%	NA ²	NA ³
Officers with the right capabilities and values	% of Public Service workforce mapped to Competency Frameworks ⁴	74%	84%	96%	NA ³
Public officers who perform to high standards through continuous training and development	No. of Public Officers Trained ⁵	34,760	31,000 ⁶	16,800 ⁷	31,000

¹ 'Government effectiveness' as defined by the World Bank measures the quality of public services, the quality of the civil service and the degree of its independence from political pressures, the quality of policy formulation and implementation and the credibility of the government's commitment to such policies.

² Actual data will only be available in 2020.

³ This is a monitoring indicator and there are no targets set.

⁴ These are approximate figures as the development status of competency frameworks has been categorised based on what is representative for majority of the job family.

⁵ This performance indicator measures how many public officers come to Civil Service College for training and development. It is a proxy to how well Civil Service College is reaching out to the public officers through delivery of timely and effective Learning and Development (L&D) solutions.

⁶ The drop in number in FY2018 was largely due to conversion of classroom programmes to e-learning programmes as part of strategic transformation plans.

⁷ The data is reported as of 30 Sep 2019.

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Effectively curbing corruption in Singapore	Transparency International – Corruption Perceptions Index ⁸	Score of 84 out of 100	Score of 85 out of 100	Target score of 80 and above ⁹	Target score of 80 and above
Stable macroeconomic environment with low inflation, financial sector stability, and is conducive for trade, business and investment	3-year moving average of the Monetary Authority of Singapore (MAS) Core Inflation measure (%) ¹⁰	0.9	1.3	1.4	1.2
	Household Debt to Income Ratio	2.1	2.1	NA ¹¹	NA ¹¹
Singapore as a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent	Availability of Research Scientists and Engineers	35,334	NA ¹²	NA ¹³	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	0.1	0.5	1.2 ¹⁴	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.8	0.7	0.8	NA
Positive mindsets towards marriage and parenthood	General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 years ¹⁵ per 1000 unmarried resident females) ¹⁶	42.8	40.8	38-43 ¹⁷	38-43
Pro-family environment for more births	Total fertility rate ¹⁶	1.16	1.14	1.12-1.16 ¹⁷	1.1-1.2
A Government that leverages technology effectively	Composite e-Government Rankings Index ¹⁸	1st ¹⁹	7th	7th ²⁰	NA
	Quality of Transactional e-services:				
	% of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale)	NA ²¹	78%	80% (Target) ²²	80% (Target) ²³
	% of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale)	NA ²²	69%	75% (Target) ²³	75% (Target) ²³

⁸ Corrupt Practices Investigation Bureau (CPIB) revised the indicator basis from Financial Year to Calendar Year from 2013 onwards to better reflect the accuracy of the indicator which is measured based on a Calendar Year.

⁹ Actual score will be provided when results are released in Jan 2020.

¹⁰ Data is reported on a Calendar Year basis.

¹¹ Data will be available in Q1 2020 when DOS publishes the 2019 household income numbers.

¹² Data will only be available in Mar 2020.

¹³ Data will only be available in Mar 2021.

¹⁴ Overall, total population growth has slowed considerably in recent years. The Compound Annual Growth Rate (CAGR) was lower at 0.8% per year over the last five years (2014-2019), compared to 1.9% per year over the preceding five years (2009-2014). Compared to the previous two years, the higher total population growth rate in 2019 was mainly attributed to foreign employment growth due to sustained growth in Services and the turnaround in Construction. By pass type, foreign employment growth was mainly driven by an increase in Work Permit Holders.

¹⁵ In view of the rising proportion of marriages among persons aged 45-49, the data series on general marriage rate was revised in 2014 to cover the age group 15-49 years.

¹⁶ Data is reported on a Calendar Year basis.

¹⁷ The actual 2019 figures for General Marriage Rate and Total Fertility Rate will be available in 2020.

¹⁸ "Composite e-Government Rankings Index" comprises four indices: UN E-Government Development Index; UN E-Government Participation Index; WEF Global Information Technology Report Government Usage; WEF GTR Social Impact Indices.

¹⁹ Last known rankings were used as UN E-Government Survey is conducted every two years and WEF Global Information Technology Report was not released in 2017.

²⁰ The UN e-Government survey is biennial, results indicated is that for 2018.

²¹ No data from 2017 is available as the survey was undergoing a review of scope and methodology.

²² This is in line with the Digital Government Blueprint released in June 2018, which sets a target for 75-80% of citizens and businesses to assess their level of satisfaction with digital services provided by whole-of-Government as "very satisfied" or "extremely satisfied" (i.e. at least 5 on a 6-point scale). Data is reported on a Calendar Year basis.

Head V

Ministry of Trade and Industry

HEAD V

MINISTRY OF TRADE AND INDUSTRY

OVERVIEW

Mission Statement

To promote economic growth and create good jobs, to enable Singaporeans to improve their lives.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$4,648,865,017	\$4,397,218,000	\$4,331,352,500	\$3,812,656,100	-\$518,696,400	-12.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$993,154,199	\$1,032,325,000	\$1,128,660,300	\$1,316,405,400	\$187,745,100	16.6%
	<i>RUNNING COSTS</i>	<i>\$937,205,811</i>	<i>\$974,775,600</i>	<i>\$1,069,722,300</i>	<i>\$1,266,860,400</i>	<i>\$197,138,100</i>	<i>18.4%</i>
	Expenditure on Manpower	\$110,649,970	\$111,602,000	\$108,187,600	\$116,294,100	\$8,106,500	7.5%
1200	Political Appointments	3,377,044	3,297,200	3,484,900	3,099,000	-385,900	-11.1
1500	Permanent Staff	106,373,369	106,145,300	102,583,800	110,309,800	7,726,000	7.5
1600	Temporary, Daily-Rated & Other Staff	899,557	2,159,500	2,118,900	2,885,300	766,400	36.2
	Other Operating Expenditure	\$73,004,906	\$69,108,300	\$126,902,000	\$332,383,500	\$205,481,500	161.9%
2100	Consumption of Products & Services	51,791,232	57,517,100	110,509,700	321,466,500	210,956,800	190.9
2300	Manpower Development	3,488,353	3,873,700	3,926,400	4,106,500	180,100	4.6
2400	International & Public Relations, Public Communications	17,472,572	7,654,100	8,700,100	6,480,200	-2,219,900	-25.5
2700	Asset Acquisition	252,691	63,400	3,760,500	325,000	-3,435,500	-91.4
2800	Miscellaneous	56	0	5,300	5,300	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$753,550,936	\$794,065,300	\$834,632,700	\$818,182,800	-\$16,449,900	-2.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	753,550,936	794,065,300	834,632,700	818,182,800	-16,449,900	-2.0
	<i>TRANSFERS</i>	<i>\$55,948,388</i>	<i>\$57,549,400</i>	<i>\$58,938,000</i>	<i>\$49,545,000</i>	<i>-\$9,393,000</i>	<i>-15.9%</i>
3500	Social Transfers to Individuals	38,607,572	39,567,300	39,567,300	31,648,100	-7,919,200	-20.0
3600	Transfers to Institutions & Organisations	9,917,112	10,092,600	9,387,000	9,635,600	248,600	2.6
3800	International Organisations & Overseas Development Assistance	7,423,705	7,889,500	9,983,700	8,261,300	-1,722,400	-17.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$192,000	\$185,000	\$126,000	-\$59,000	-31.9%
4600	Loans and Advances (Disbursement)	0	192,000	185,000	126,000	-59,000	-31.9

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,655,710,818	\$3,364,893,000	\$3,202,692,200	\$2,496,250,700	-\$706,441,500	-22.1%
5100	Government Development	137,181,716	150,290,600	108,711,100	108,842,100	131,000	0.1
5200	Grants & Capital Injections to Organisations	3,518,529,101	3,214,602,400	3,093,981,100	2,387,408,600	-706,572,500	-22.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$873,852,690	\$1,390,937,400	\$1,154,479,700	\$4,045,270,300	\$2,890,790,600	250.4%
5500	Land-Related Expenditure	265,525,435	330,955,800	314,479,700	295,270,300	-19,209,400	-6.1
5600	Loans	608,327,255	1,059,981,600	840,000,000	3,750,000,000	2,910,000,000	346.4

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	2	2
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	742	742	719	744
Administrative	22	22	14	15
Corporate Support	74	74	73	73
Economist Service	44	44	42	42
Information Service (2008)	11	11	11	11
Management Executive Scheme (2008)	344	344	335	359
Management Support Scheme (2008)	87	87	85	85
Operations Support	7	7	6	6
Shorthand Writers	8	8	8	8
Statistician (Trade & Industry) (2008)	141	141	141	141
Technical Support Scheme (2008)	4	4	4	4
TEMPORARY, DAILY-RATED & OTHER STAFF	18	0	15	15
Management Executive Scheme (2008)	18	0	4	4
Statistician (Trade & Industry) (2008)	0	0	11	11
OTHERS	2,369	2,406	2,398	2,415
Agency for Science, Technology and Research	219	219	223	223
Competition and Consumer Commission of Singapore	75	75	75	75
Economic Development Board	631	668	658	675
Enterprise Singapore	959	959	959	959
Singapore Tourism Board	485	485	483	483
TOTAL	3,134	3,153	3,137	3,179

FY2019 BUDGET

The revised FY2019 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$4.33 billion. This represents a decrease of \$317.51 million or 6.8% compared to the actual FY2018 expenditure.

MTI's revised FY2019 operating expenditure is expected to be \$1.13 billion, an increase of \$135.51 million or 13.6% over the actual FY2018 operating expenditure. This is mainly due to higher other operating expenditure (OOE) of the ministry and higher operating grants to fund the activities of the Statutory Boards.

The revised FY2019 development expenditure of \$3.20 billion is \$453.02 million or 12.4% less than the actual development expenditure in FY2018. This is mainly due to lower projected requirements for Economic Development Assistance Scheme 7.

In FY2019, the revised land-related expenditure is \$314.48 million. The major reclamation projects are Tuas Western Coast Reclamation Project (\$122.07 million), Tuas View Extension (\$44.52 million), Industrial Land Reclamation Resource Expenditure (\$44.08 million) and Reclamation between Pulau Ayer Merbau and Pulau Seraya (\$43.62 million).

Loans to support the various industrial loan schemes administered by Economic Development Board and Enterprise Singapore are expected to be \$840.00 million for FY2019. This is an increase of \$231.67 million or 38.1% compared to the loans disbursed in FY2018. The increase in loans is mainly due to higher expected drawdown for the various industrial loan schemes.

FY2020 BUDGET

The FY2020 provision for MTI is \$3.81 billion. Of this, 34.5% will go towards operating expenditure and 65.5% to development expenditure. This is a decrease of \$518.70 million or 12.0% compared to the revised FY2019 expenditure.

Operating Expenditure

Operating expenditure is projected to be \$1.32 billion, an increase of \$187.75 million or 16.6% compared to the revised FY2019 operating expenditure. The higher expenditure in FY2020 is mainly due to higher other operating expenditure (OOE) of the ministry.

Economic Development Board (EDB) Programme

EDB is the lead government agency for planning and executing strategies to enhance Singapore's position as a global business centre. Its mission is to create, for Singapore, sustainable economic growth with vibrant business and good job opportunities. To help achieve its target, EDB is provided with an operating budget of \$210.77 million.

Agency for Science, Technology and Research (A*STAR) Programme

A*STAR's mission is to advance science and develop innovative technology to further economic growth and improve lives. A*STAR undertakes research to enhance the competitiveness of our industry clusters, seed new areas of growth, and create value for the Singapore economy. A*STAR also plays a central role in developing the national base of PhD research manpower and establishing major research infrastructure. A provision of \$51.89 million is allocated to meet A*STAR's operating expenditure.

Singapore Tourism Board (STB) Programme

STB's vision is to develop a vibrant and inspiring Destination Singapore that we are proud of. Its mission is to shape a dynamic tourism landscape for Singapore in partnership with the industry and community, in pursuit of yield-driven quality growth. To support these efforts, STB is allocated an operating budget of \$216.52 million.

Enterprise Singapore (ESG) Programme

ESG's mission is to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries and facilitating access to global market opportunities, thereby creating good jobs for Singaporeans. To support these efforts, ESG is allocated an operating budget of \$238.79 million.

Development Expenditure

MTI's FY2020 development expenditure is projected to be \$2.50 billion, a decrease of \$706.44 million or 22.1% compared to the revised FY2019 development expenditure, mainly due to lower requirements for EDB's Economic Development Assistance Scheme and STB's tourism projects. The total expenditure on R&D activities is projected to take up \$1.20 billion. The sum will be used to support activities and programmes to strengthen public-private partnerships towards economic impact and value capture, seed new growth clusters, develop R&D manpower capability and enhance knowledge infrastructure. The Enterprise Development Fund is expected to utilise \$351.68 million to support Singapore-based enterprises through programmes that support (a) capability development; (b) access to financing; and (c) access to new market opportunities. Overall, this is aimed at building a diverse, resilient and competitive local enterprise landscape that contributes to sustainable economic growth for Singapore and creates good jobs for Singaporeans. The Economic Development Assistance Scheme is projected to take up \$434.53 million to support EDB's Attract, Transform and Create (ATC) strategy for the next phase of economic development, which is in line with the broader focus on industry restructuring to ensure long-term competitiveness and sustainability, as well as the need to promote innovation to generate future economic growth.

Other Consolidated Fund Outlays

Advances

Advances for FY2020 are projected to be \$0.13 million, a decrease of \$0.06 million compared to the revised FY2019 provision. The sum is mainly for overseas trips and attachments, as well as rental deposits.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$295.27 million, a decrease of \$19.21 million or 6.1% compared to the revised FY2019 expenditure, has been provided for land-related expenditure. The bulk of the allocation goes towards reclamation projects for industrial land use.

Loan Provisions

To assist capital investment by local enterprise and attract overseas investments to Singapore through the provision of loans, a loan provision of \$3.75 billion is allocated. This is an increase of \$2.91 billion or 346.4% over the revised FY2019 provision, as there is an overall projected increase in loan demand.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
V-A	Administration	363,687,100	49,523,000	413,210,100	201,119,400	614,329,500
V-B	Statistics	85,850,500	22,000	85,872,500	7,975,300	93,847,800
V-E	Economic Development Board	210,774,300	0	210,774,300	640,655,000	851,429,300
V-H	Agency for Science, Technology and Research	51,891,600	0	51,891,600	1,000,000,000	1,051,891,600
V-J	Sentosa Development Corporation	54,219,700	0	54,219,700	38,165,500	92,385,200
V-L	Jurong Town Corporation	17,892,900	0	17,892,900	51,904,300	69,797,200
V-N	Singapore Tourism Board	216,521,500	0	216,521,500	153,764,500	370,286,000
V-P	Competition and Consumer Commission of Singapore	20,316,300	0	20,316,300	0	20,316,300
V-Q	Energy Market Authority	6,912,000	0	6,912,000	2,450,000	9,362,000
V-R	Enterprise Singapore	238,794,500	0	238,794,500	400,216,700	639,011,200
Total		\$1,266,860,400	\$49,545,000	\$1,316,405,400	\$2,496,250,700	\$3,812,656,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$3,655,710,818	\$3,364,893,000	\$3,202,692,200	\$2,496,250,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>137,181,716</i>	<i>150,290,600</i>	<i>108,711,100</i>	<i>108,842,100</i>
Administration Programme						
Jurong Rock Cavern Phase 1	844,200,000	695,052,209	31,672,948	30,000,000	14,995,000	20,000,000
Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island	44,740,000	18,080,847	269,893	4,000,000	3,760,000	300,000
Seletar Airport Infrastructure Upgrade	310,030,000	251,597,299	4,376,198	4,824,600	3,452,200	1,139,400
Provision of Infrastructure for Mediapolis at One-North	95,480,000	67,612,260	1,622,535	1,000,000	1,000,000	1,300,000
WOG Integrated End-to-End Business Licensing System (FRONTIER)	46,482,600	26,475,705	4,430,557	3,144,000	2,500,000	2,500,000
Sand Accretion Test-Bedding	20,000,000	563,257	449,179	0	300,000	3,500,000
Provision of basic infrastructure for dormitory development at Kranji Road	22,150,000	16,991,461	1,133,024	0	450,000	10,000
Artificial Reef Development Phase 2 Project	9,212,500	566,520	2,356,438	1,500,000	300,000	1,200,000
Provision of Basic Infrastructure for IGLS sites at Gambas Crescent and Land next to Tampines Warehouse Retail Scheme (WRS) cluster	42,690,000	12,169,313	5,759,390	3,429,000	3,800,000	500,000
Provision of basic infrastructure for dormitory development at Finger One	4,520,000	3,577,018	5,579	0	378,500	10,000
Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates	86,600,000	1,800,096	210,576	3,000,000	770,000	5,000,000
Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub (ICPH) Site at Jalan Gali Batu	27,200,000	557,655	97,021	3,500,000	1,239,500	3,000,000
Provision of Basic Infrastructure at Tanglin Halt area	47,826,000	428,107	11,338,642	8,000,000	7,710,000	1,500,000
Provision of Basic Infrastructure for IGLS Sites at Kaki Bukit along Bedok Reservoir Road	25,500,000	0	211,188	5,000,000	4,000,000	1,500,000
Provision of Basic Infrastructure at Tuas Western Coast	88,925,000	0	0	7,500,000	2,000,000	13,000,000
Business Grants Portal (BGP) - Phase 3	19,100,000	0	0	0	8,172,200	10,922,700
Minor Development Projects	...	...	1,731,282	797,400	3,186,200	461,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	675,500,000	668,423,617	487,229	2,800,000	1,300,000	1,500,000
Jurong Island Phase 2	901,000,000	849,041,761	381,658	15,100	383,000	3,000,000
Road Link from Singapore Mainland to Jurong Island and Associated Works	738,100,000	512,078,576	1,484,540	1,510,900	1,510,900	705,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,744,520,000	1,258,717,464	3,897,384	3,079,700	3,000,000	600,000
New Projects	...	...	0	14,631,500	872,700	12,274,700
Tuas View Extension	908,580,000	775,073,964	24,697,876	10,847,000	5,500,000	600,000
Reclamation of Jurong Island Phase 4	447,700,000	359,942,578	3,862,438	8,400,000	17,088,000	8,600,000
Statistics Programme						
Minor Development Projects	...	...	2,403,645	1,209,300	1,160,700	602,100
Census of Population 2020	5,450,000	0	368,375	2,935,800	3,185,100	1,516,000
More Timely and Comprehensive Data to deepen understanding of overall needs of industries and enterprises, New indicators for the Future Economy	2,042,800	0	0	0	552,500	898,000
Technology Refresh for DOS' IT Systems (REFRESH 4)	10,783,000	0	0	0	1,510,500	4,659,200
DOS' Trusted Centre (TC) System for Individual and Business Data	1,444,900	0	0	0	0	300,000
Singapore Tourism Board Programme						
Tourism Development Fund 2 and Tourism Projects	74,400,000	42,035,809	9,844,980	2,000,000	270,400	7,743,500
Completed Projects	...	...	24,089,141	27,166,300	14,363,700	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>3,518,529,101</i>	<i>3,214,602,400</i>	<i>3,093,981,100</i>	<i>2,387,408,600</i>
Administration Programme						
Minor Development Projects	...	...	0	400,000	225,000	150,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	138,210,000	20,023,877	31,209,894	31,000,000	9,328,000	12,000
New Projects	...	...	0	0	400,000	107,834,100
Economic Development Board Programme						
Science and Technology 2010 Plan	2,100,000,000	1,389,727,705	2,171,029	1,104,000	2,127,000	1,105,000
Economic Development Assistance Scheme Phase 5 (FY2006-FY2010)	2,250,000,000	1,617,872,592	18,552,462	16,261,000	21,328,000	1,555,000
International Organisations Programme Office	66,000,000	42,389,621	2,721,012	1,987,000	2,092,000	1,967,000
Solar Capability Scheme	20,000,000	7,680,002	0	0	520,000	563,000
Living Lab Fund	150,500,000	34,353,808	19,626,050	30,005,000	15,617,700	21,274,000
Partnership for Capability Transformation (PACT) Scheme	106,000,000	10,179,931	4,246,776	3,501,000	2,212,000	4,392,000
Research, Innovation and Enterprise 2015	2,636,500,000	1,000,937,780	219,012,098	57,379,000	66,082,000	27,794,000
Economic Development Assistance Scheme (EDAS) 6	2,500,000,000	445,253,827	116,672,939	78,465,000	57,617,000	51,958,000
Arts Marketplace Development	15,000,000	2,300,913	478,643	373,000	373,000	63,000
Land Productivity Grant	37,000,000	0	0	0	156,300	525,000
Solar Testbedding on Reservoirs	12,500,000	5,584,528	427,697	926,000	1,822,000	1,852,000
Space Industry Development Grant	20,000,000	5,224,116	2,093,076	3,785,000	1,965,000	2,351,000
Petroleum Engineering Professorships for Capability Development	10,000,000	730,467	0	890,000	705,000	700,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
International Organisations Programme Office Phase 3	101,000,000	21,567,978	15,976,022	20,188,000	18,997,000	12,688,000
Research, Innovation and Enterprise 2020	2,087,600,000	29,396,942	75,278,907	97,747,000	141,428,000	130,684,000
Economic Development Assistance Scheme (EDAS) 7	5,180,000,000	62,620,839	1,226,460,001	722,379,000	678,321,000	381,013,000
Development of Planning and Scheduling System	880,000	460,802	197,249	0	50,000	171,000
Agency for Science, Technology and Research Programme						
National Metrology Centre (NMC) - Equipment replacement and upgrade	13,032,800	2,356,000	5,478,202	2,010,000	1,680,000	1,240,000
Computer assisted CFD simulation to promote Positive Energy School (PES) Programme in Singapore	1,060,000	27,000	335,370	330,000	330,000	333,000
Science and Technology 2010	5,400,000,000	4,962,050,621	8,032,325	3,760,000	2,167,000	907,000
Research, Innovation and Enterprise 2015	6,577,410,000	5,937,885,339	57,996,815	60,260,000	68,458,000	30,574,000
Research, Innovation and Enterprise 2020	6,177,620,000	1,613,627,745	1,065,272,287	1,193,640,000	1,094,365,000	966,946,000
Sentosa Development Corporation Programme						
North-South Link Precinct Redevelopment	78,000,000	0	924,297	3,800,000	3,680,800	36,600,000
Technical Feasibility Study and Conceptual Design of Coastal Protection Measures for Sentosa Island	2,719,500	0	479,853	1,424,000	470,300	1,124,500
Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers	89,000,000	0	0	900,000	0	441,000
Jurong Town Corporation Programme						
Provision of 66/22 KV Substation at one-north	33,556,000	29,764,143	901,809	0	300,000	311,000
Development of Foreign Worker Recreation Centres	91,580,000	56,869,795	685,432	8,000,000	10,485,000	1,165,000
Development of Punggol Digital District	265,597,000	0	0	5,000,000	30,000,000	30,000,000
Development of Infrastructure for Bulim Phase 1	436,240,000	0	0	0	12,028,200	20,000,000
Formation of Smart District Programme Office to Build an Open Digital Platform in Punggol Digital District	1,070,000	0	0	0	641,700	428,300
Singapore Tourism Board Programme						
Singapore Expo	77,300,000	0	73,871,658	634,300	304,000	670,000
Tourism Development Fund 2 and Tourism Projects	2,167,874,000	918,621,977	13,408,963	330,441,700	333,345,100	5,976,800
Tourism Development Fund 3 and Tourism Projects	912,519,000	53,063,099	114,069,516	120,252,300	136,628,800	139,374,200
Energy Market Authority Programme						
Energy Efficient Grant Call for Power Generation Companies	76,440,000	0	0	0	0	2,450,000
Enterprise Singapore Programme						
Research, Innovation and Enterprise 2015	114,831,300	0	11,140,288	7,470,000	8,656,500	8,380,000
Land Productivity Grant	19,126,400	0	1,278,944	881,500	1,036,700	1,000,000
Research, Innovation and Enterprise 2020	285,968,000	0	41,713,813	37,640,000	26,067,900	38,216,300
Enterprise Development Fund 5	2,886,715,800	0	231,824,918	300,650,200	277,711,300	334,484,200
Trade Infrastructure Development Fund	10,700,000	0	0	800,000	0	790,000
Infrastructure Asia	1,518,200	0	0	0	998,800	151,000
Enterprise Development Fund 3	528,012,300	0	373,327	20,000	2,423,900	558,800
Enterprise Development Fund 4	639,377,500	0	6,932,908	14,560,400	19,932,700	16,636,400
Completed Projects	...	...	148,684,520	55,738,000	40,903,400	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$873,852,690	\$1,390,937,400	\$1,154,479,700	\$4,045,270,300
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>265,525,435</i>	<i>330,955,800</i>	<i>314,479,700</i>	<i>295,270,300</i>
Administration Programme						
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	316,490,000	172,222,799	58,624,841	60,000,000	43,618,200	19,954,500
Jurong Rock Cavern Phase 1	512,800,000	458,487,313	9,551,486	50,000	1,150,000	50,000
Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill	497,810,000	129,216,838	24,864,903	58,700,000	34,326,700	65,100,000
Tuas Western Coast reclamation project	1,489,230,000	17,968,935	52,086,097	102,022,100	122,070,000	114,923,000
Preparatory Works for the Reclamation of Northern Tuas Basin	13,680,000	0	0	0	1,470,000	6,170,000
Tuas View Extension	9,310,700,000	6,311,944,488	82,772,205	88,553,700	44,516,000	45,150,000
Reclamation of Jurong Island Phase 4	3,750,840,000	1,782,014,344	35,652,837	4,000,000	23,000,000	20,000,000
Industrial Land Reclamation Resource Expenditure	1,610,049,000	1,018,188,407	1,180,458	8,490,000	44,078,800	23,922,800
Completed Projects	...	...	792,609	9,140,000	250,000	0
<i>LOANS</i>	...	...	<i>608,327,255</i>	<i>1,059,981,600</i>	<i>840,000,000</i>	<i>3,750,000,000</i>
Administration Programme						
New Projects	...	...	0	0	0	2,400,000,000
Economic Development Board Programme						
Capital Assistance Scheme 7	8,000,000,000	0	0	550,000,000	50,000,000	600,000,000
Enterprise Singapore Programme						
Enterprise Development Fund 5	2,885,095,300	0	605,257,255	509,981,600	790,000,000	750,000,000
Completed Projects	...	...	3,070,000	0	0	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 FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
A Competitive Economy	Real gross domestic product (GDP) growth rates (%) ^{1, 2, 3, 4}	3.7	3.1	0.7	0.5 to 2.5
	Nominal GDP per capita (\$) ^{1, 2, 5}	83,265	87,108	NA	NA
	Ranking in World Economic Forum (WEF) Global Competitiveness report ¹¹	3	2	1	NA
	Real Value-added (VA) Per Actual Hour Worked Year-on-Year growth (%) ^{1, 2, 7}	4.7	3.6	-1.5	NA
	Compound Annual Growth Rate (CAGR) to date (from 2009) (%) ^{1, 2, 5}	3.2	3.2	NA	NA
	Real VA Per Worker Year-on-Year growth (%) ^{1, 2, 3, 7}	3.9	2.4	-0.9	NA
	Compound Annual Growth Rate (CAGR) to date (from 2009) (%) ^{1, 2, 5}	2.6	2.6	NA	NA
	% Change in unit business costs (manufacturing) ^{1, 2, 3, 7}	-0.1	-6.5	-0.6	NA
	Gross Expenditure on Research & Development (R&D) as % of GDP ^{1, 6, 9}	1.9	NA	NA	NA
	R&D Expenditure by private sector as % of GDP ^{1, 6, 9}	1.2	NA	NA	NA
	System Average Interruption Duration Index (SAIDI) [Interruption of power in minutes per consumer account per annum] ^{1, 8}	0.26	3.65	1.06	NA
A Globalised Economy	% Growth of Direct Investment Abroad (Stock) ^{1, 2, 5}	2.6	-2.6	NA	NA
	% Growth in merchandise trade with the world ¹	11.1	9.2	-3.2	0.0 to 2.0
	% Growth in services trade with the world ^{1, 2, 3, 7}	12.2	2.1	0.3	NA
An Entrepreneurial Economy	% Growth in VA of small and medium enterprises ^{1, 10}	2.9	5.4	2.5	NA
	Ranking in World Bank 'Doing Business' Report – Ease of Doing Business ^{11, 12}	2	2	2	2
A Diversified Economy	% Growth in VA (manufacturing) ^{1, 2, 3, 4}	10.4	7.0	-1.5	NA
	% Growth in VA (services) ^{1, 3, 4}	2.8	2.9	1.1	NA
	Tourism Receipts (\$ billion) ^{1, 5}	26.8	26.9	NA	NA

¹ Figures for these indicators are reported on a CY basis.

² Figures for CY2017 for these indicators have been updated from those reported in the Revenue and Expenditure Estimates for FY2019 due to regular data revision.

³ Figures for CY2018 for these indicators have been updated from those reported in the Revenue and Expenditure Estimates for FY2019 due to regular data revision.

⁴ Figures for these indicators in CY2019 are based on advance estimates (as of January 2020).

⁵ Figures for these indicators in CY2019 are not available due to data lags.

⁶ Figures for these indicators in CY2018 and CY2019 are not available as they have a two-year lag.

⁷ Figures for these indicators in CY2019 are for the period January–September 2019.

⁸ The SAIDI figure for CY2018 is significantly higher than CY2017 primarily due to the large number of consumers affected by the 18 Sep 2018 blackout.

⁹ Figures for these indicators are computed based on the latest GDP figures at current prices compiled by DOS as at 15 Nov 2019.

¹⁰ Figures for these indicators in CY2019 are based on advance estimates (as of November 2019).

¹¹ Figures for these indicators are rankings based on the respective year's report.

¹² The estimated FY2020 figure refers to the result in the Doing Business 2020 report published in October 2019.

Head W



Ministry of Transport

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To strengthen Singapore's transportation connectivity and develop the transport sector's potential to advance our economic competitiveness and the quality of life in Singapore.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$11,776,374,113	\$10,683,679,500	\$10,187,466,700	\$10,912,533,400	\$725,066,700	7.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,899,533,073	\$2,033,424,400	\$1,897,980,500	\$1,992,837,500	\$94,857,000	5.0%
	<i>RUNNING COSTS</i>	<i>\$1,881,855,697</i>	<i>\$2,010,817,600</i>	<i>\$1,879,801,300</i>	<i>\$1,972,220,800</i>	<i>\$92,419,500</i>	<i>4.9%</i>
	Expenditure on Manpower	\$30,512,497	\$29,684,000	\$32,580,200	\$31,630,000	-\$950,200	-2.9%
1200	Political Appointments	1,619,724	1,630,000	1,720,000	1,630,000	-90,000	-5.2
1500	Permanent Staff	28,854,351	28,004,000	30,810,200	29,950,000	-860,200	-2.8
1600	Temporary, Daily-Rated & Other Staff	38,421	50,000	50,000	50,000	0	0.0
	Other Operating Expenditure	\$665,085,915	\$690,015,600	\$705,959,800	\$697,941,900	-\$8,017,900	-1.1%
2100	Consumption of Products & Services	661,514,949	682,122,700	697,903,200	691,444,400	-6,458,800	-0.9
2300	Manpower Development	782,783	1,019,400	861,900	848,300	-13,600	-1.6
2400	International & Public Relations, Public Communications	2,663,026	6,703,000	6,891,300	5,494,600	-1,396,700	-20.3
2700	Asset Acquisition	125,158	170,500	178,300	154,600	-23,700	-13.3
2800	Miscellaneous	0	0	125,100	0	-125,100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$1,186,257,285	\$1,291,118,000	\$1,141,261,300	\$1,242,648,900	\$101,387,600	8.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,186,257,285	1,291,118,000	1,141,261,300	1,242,648,900	101,387,600	8.9
	<i>TRANSFERS</i>	<i>\$17,677,376</i>	<i>\$22,606,800</i>	<i>\$18,179,200</i>	<i>\$20,616,700</i>	<i>\$2,437,500</i>	<i>13.4%</i>
3500	Social Transfers to Individuals	15,808,291	20,706,500	16,278,900	18,694,400	2,415,500	14.8
3800	International Organisations & Overseas Development Assistance	1,869,085	1,900,300	1,900,300	1,922,300	22,000	1.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,876,841,040	\$8,650,255,100	\$8,289,486,200	\$8,919,695,900	\$630,209,700	7.6%
5100	Government Development	858,961,928	1,391,317,400	1,092,853,900	1,638,155,200	545,301,300	49.9
5200	Grants & Capital Injections to Organisations	9,017,879,112	7,258,937,700	7,196,632,300	7,281,540,700	84,908,400	1.2

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,015,520,650	\$863,430,200	\$777,083,500	\$565,033,800	-\$212,049,700	-27.3%
5500	Land-Related Expenditure	1,015,520,650	863,430,200	777,083,500	565,033,800	-212,049,700	-27.3

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	161	167	169	170
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	2	2	1	1
Information Service (2008)	8	8	9	9
Management Executive Scheme (2008)	124	130	134	135
Management Support Scheme (2008)	5	5	4	4
Operations Support	2	2	2	2
Shorthand Writers	2	2	1	1
OTHERS	6,832	7,088	6,815	7,031
Land Transport Authority	6,800	7,053	6,780	6,995
Public Transport Council	32	35	35	36
TOTAL	6,997	7,259	6,988	7,205

FY2019 BUDGET

The revised FY2019 total expenditure for the Ministry of Transport (MOT) is expected to be \$10.19 billion. This is a decrease of \$1.59 billion or 13.5% compared to the actual FY2018 total expenditure of \$11.78 billion. Of the revised FY2019 total expenditure, \$1.90 billion or 18.6% is for operating expenditure while \$8.29 billion or 81.4% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$1.90 billion is comparable to the actual FY2018 operating expenditure of \$1.90 billion.

Development Expenditure

The revised FY2019 development expenditure of \$8.29 billion is \$1.59 billion or 16.1% lower than the actual FY2018 development expenditure of \$9.88 billion. This decrease is mainly due to lower expenditure requirements for international rail projects.

Other Development Fund Outlays

Land-related Expenditure

The revised FY2019 land-related expenditure of \$0.78 billion is \$0.24 billion or 23.5% lower than the actual FY2018 land-related expenditure of \$1.02 billion. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

FY2020 BUDGET

The total expenditure of MOT in FY2020 is projected to be \$10.91 billion, of which \$1.99 billion or 18.3% is for operating expenditure and \$8.92 billion or 81.7% is for development expenditure. The projected FY2020 total expenditure is an increase of \$0.73 billion or 7.1% compared to the revised FY2019 total expenditure.

Operating Expenditure

Operating expenditure in FY2020 is expected to increase by \$0.09 billion or 5.0% over revised FY2019, from \$1.90 billion to \$1.99 billion. About 88.9% of the provision or \$1.77 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$0.22 billion, a portion will be set aside to fund COVID-19 relief measures and public transport concession schemes for lower-wage workers and persons with disabilities. The remaining will be used to meet the running costs of MOT HQ and the Public Transport Council.

Development Expenditure

Development expenditure in FY2020 is projected to increase by \$0.63 billion or 7.6% compared to revised FY2019, from \$8.29 billion to \$8.92 billion. Of the FY2020 development expenditure, about \$6.78 billion is earmarked for domestic rail projects. The remaining amount of \$2.14 billion is for road improvement works, funding of bus purchases and development of new airport facilities at Changi East. The increase in development expenditure in FY2020 is mainly due to the development of domestic rail projects.

Other Development Fund Outlays

Land-related Expenditure

Land-related expenditure in FY2020 is projected to decrease by \$0.21 billion or 27.3%, compared to revised FY2019, from \$0.78 billion to \$0.57 billion. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
W-A	Administration	1,964,139,600	20,616,700	1,984,756,300	2,269,542,100	4,254,298,400
W-E	Public Transport Council	8,081,200	0	8,081,200	6,700	8,087,900
W-G	Civil Aviation Authority	0	0	0	274,196,400	274,196,400
W-H	Land Transport Authority	0	0	0	6,375,950,700	6,375,950,700
Total		\$1,972,220,800	\$20,616,700	\$1,992,837,500	\$8,919,695,900	\$10,912,533,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$9,876,841,040	\$8,650,255,100	\$8,289,486,200	\$8,919,695,900
GOVERNMENT DEVELOPMENT	...	...	<i>858,961,928</i>	<i>1,391,317,400</i>	<i>1,092,853,900</i>	<i>1,638,155,200</i>
Administration Programme						
Coral Relocation and Related Works (Tuas Port)	6,000,000	4,045,932	835,036	490,000	248,000	23,800
Land Preparation Works for Future Airport Facilities at Changi East	942,720,000	716,519,695	15,954,316	39,600,000	8,200,000	5,343,900
Self-Driving Road Transportation for Singapore	6,000,000	0	0	1,810,500	600,000	855,000
Building Information Modelling (BIM) and Associated Infrastructure Data Conversion for the Underground Master Plan (UGMP)	1,110,000	47,144	354,558	210,000	105,600	193,500
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	0	72,030	2,502,000	778,000	2,377,100
MOT Technology Development	21,551,000	0	1,528,899	2,110,500	1,503,400	1,910,600
Pilot on Inclusive Land Transport System	6,190,000	0	0	0	30,500	517,700
Provision and Maintenance of Infrastructure	1,139,700	0	0	0	557,000	1,028,700
Minor Development Projects	...	...	1,579,079	4,404,300	3,786,500	1,516,400
New Projects	...	...	0	789,852,000	493,644,100	1,090,691,500
Commuter & Road-related Facilities & Traffic Management Programmes	3,189,678,000	1,526,643,422	120,544,568	153,611,800	159,618,100	152,824,000
Bus Depot Projects	648,050,000	146,818,960	13,528,576	21,160,000	14,038,200	23,817,200
Bus Interchange and Integrated Transport Hub Projects	434,617,100	83,111,025	29,292,605	59,623,900	73,821,800	33,306,400
Cycling Path Projects	414,530,000	53,542,029	7,399,327	20,680,600	15,012,600	28,411,100
Expressway Projects	5,841,110,000	4,395,822,051	121,354,161	129,283,700	131,446,400	132,997,200
Other Active Mobility Projects	30,950,000	4,790,088	874,005	4,741,000	1,709,400	6,717,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Road Projects	1,294,754,000	575,242,882	108,380,381	112,729,700	103,459,100	93,348,100
Supporting Bus Infrastructure and Related Projects	222,692,900	35,545,985	2,622,725	4,637,900	5,822,800	17,594,800
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	1,436,200,000	586,179,508	31,891,688	16,896,800	35,182,700	26,717,700
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	42,314	1,310	20,824,500	29,860,900	17,963,400
Completed Projects	...	...	402,748,665	6,148,200	13,428,800	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	9,017,879,112	7,258,937,700	7,196,632,300	7,281,540,700
Administration Programme						
Minor Development Projects	...	...	0	0	566,800	570,400
New Projects	...	...	0	1,145,087,400	271,408,400	630,816,500
Public Transport Council Programme						
Digital Record System (DRS)	112,200	0	0	56,100	78,900	6,700
Civil Aviation Authority Programme						
Tunnel Network at Changi East	579,349,700	0	0	0	0	1,564,000
Development of new airport facilities at Changi East	7,457,102,400	397,901,609	343,753,342	312,702,200	201,278,400	272,632,400
Land Transport Authority Programme						
Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	40,640,000	17,043,695	7,930,756	2,304,600	9,485,900	1,351,000
Commuter Facilities and Related Projects	58,820,000	11,007,711	5,085,581	4,590,000	4,590,000	3,084,700
Self-Driving Road Transportation for Singapore	7,440,000	2,921,084	802,940	200,000	165,000	162,900
Non-Design/Construction Pre-Development Works for Johor Bahru-Singapore Rapid Transit System (JB-SG RTS Link)	2,500,000	1,507,657	206,414	252,400	354,200	417,800
Non-Design/Construction Pre-Development Works for Kuala Lumpur-Singapore High Speed Rail (KL-SG HSR)	3,230,000	2,212,595	768,179	323,600	0	250,700
Building Information Modelling (BIM) and Associated Infrastructure Data Conversion for the Underground Master Plan (UGMP)	3,810,000	90,180	457,382	780,000	1,021,300	735,500
Corporate Projects	7,790,000	0	3,378,077	4,976,900	600,600	1,861,300
Railway Sinking Fund	0	1,000,000,000	1,427,134,710	500,000,000	519,109,100	2,476,000,000
Active Mobility Projects	4,110,000	0	32,667	0	1,873,000	1,270,600
Bus Asset and Related System Projects	730,320,000	415,340,745	41,124,550	94,242,900	88,706,900	68,085,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Bus Operations	229,730,000	11,131,670	166,825,584	5,100,100	18,146,700	19,828,500
Development and Maintenance of Fare Collection and Ticketing	192,590,000	44,481,492	44,061,906	16,019,500	29,031,000	30,532,400
Expansion of Rail Network and Related Projects	83,179,841,900	31,747,668,833	4,269,666,686	3,485,538,600	4,322,369,600	3,581,492,200
Other Rail Related Projects	1,003,173,500	760,496,737	70,518,933	16,257,900	16,718,200	23,164,600
Other Security and Enforcement-Related Projects	46,880,000	13,725,742	1,951,968	6,718,900	10,973,300	12,241,300
Rail Enhancement Projects	3,074,118,200	1,169,881,352	186,589,900	55,835,700	83,208,100	155,472,000
Completed Projects	...	...	2,447,589,537	1,607,950,900	1,616,946,900	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$1,015,520,650	\$863,430,200	\$777,083,500	\$565,033,800
LAND-RELATED EXPENDITURE	...	...	1,015,520,650	863,430,200	777,083,500	565,033,800
Administration Programme						
Reclamation for Tuas Port Development (Stage 1)	54,400,000	34,722,635	209,932	326,200	676,500	205,800
Engineering and Design of Tuas Terminal Phase 2 Reclamation	18,550,000	5,866,622	3,891,993	855,000	473,000	383,000
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	1,313,138,035	669,760,940	343,366,300	231,762,000	127,466,000
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	0	337,681,084	485,973,300	528,900,000	406,795,000
New Projects	...	...	0	27,100,000	9,537,500	30,184,000
Completed Projects	...	...	3,976,701	5,809,400	5,734,500	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Develop Singapore as a Global Aviation Hub
- Develop Singapore as an International Maritime Hub
- Develop an Efficient, Sustainable and People-centric Land Transport System

Key Performance Indicators

Desired Outcome	Performance Indicator ¹	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	5.3	5.7	3.0	1.0 to 3.0
	Growth in Air Passenger Movements (%)	6.0	5.2	3.0 to 4.0	1.5 to 3.5
	No. of Direct City Air-Links (Averaged)	168	173	173 to 175	175 to 177
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure	N.A.	1 st	1 st	Top 3
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ²	8.1	3.5 to 5.5	-1.0 to 1.0	0.5 to 2.5
	Growth in Container Throughput (%) ³	8.9	8.7	0.5 to 2.5	2.1 to 4.1
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking	2 nd	2 nd	2 nd	Top 3
	WEF Ranking for Port Infrastructure	N.A.	1 st	1 st	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) ⁴	7.7	7.9	≥7.9	≥7.9
	Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%) ⁵	N.A.	66.0	66.0	67.0
	Peak-Period Mode Share of Walk Cycle Ride (%) ⁶	N.A.	72.0	72.0	72.5
	Public Transport Affordability (%) ⁷	1.9	1.7	1.7	1.8
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	181,000	690,000	1,000,000	1,000,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	77,000	82,000	100,000	≥100,000
	Customer Satisfaction with Point-to-Point Services (mean score) ⁸	8.1	7.9	≥7.9	≥7.9

¹ Data is reported on a Calendar Year basis.

² The 2018 data is an estimate and the 2017 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2019/2020. These figures are based on data by the Department of Statistics and are revised as it receives more information from companies.

³ The 2017 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2019/FY2020. This data is based on a revised methodology to use unrounded instead of rounded figures.

⁴ The mean score reflects bus and rail commuters' satisfaction with the public transport service. It is based on ratings provided by commuters on eight aspects of public transport service quality using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the mean satisfaction score.

⁵ This KPI has been revised from "Peak-hours Public Transport Journeys ≤ 20km which are Completed within 60 minutes (%)".

⁶ This KPI has been revised from "Peak-hours Mode Share of Public Transport (%)".

⁷ This is the percentage of household income spent on public transport by those in the second quintile of the household income distribution. It is used by the Public Transport Council to assess public transport affordability for the average commuter.

⁸ The mean score reflects commuters' satisfaction with taxi and private hire car services. It is based on satisfaction ratings provided by commuters on eight aspects of taxi service attributes and seven aspects of private hire car service attributes using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the overall mean satisfaction score for taxi and private hire car services respectively. These were then weighted by the estimated usage proportion to derive a single satisfaction rating for point-to-point transport services as a whole.

Head X



Ministry of Culture, Community and Youth

HEAD X

MINISTRY OF CULTURE, COMMUNITY AND YOUTH

OVERVIEW

Mission Statement

To Build Social Capital, Inspire the Singapore Spirit, and Together Make Singapore Home.

Vision

Through the arts, heritage, sports, giving, community and youth engagement, our vision is to:

- Enable Singaporeans to pursue their aspirations as a fulfilled and engaged people,
- Contribute to a cohesive and caring society, and in doing so
- Build a confident and resilient nation we are proud to call home.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL EXPENDITURE	\$1,967,769,096	\$2,066,799,800	\$1,886,250,100	\$2,279,214,700	\$392,964,600	20.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,668,208,790	\$1,670,309,200	\$1,675,764,900	\$1,889,177,900	\$213,413,000	12.7%
	<i>RUNNING COSTS</i>	<i>\$1,583,535,842</i>	<i>\$1,598,381,500</i>	<i>\$1,595,364,000</i>	<i>\$1,636,066,700</i>	<i>\$40,702,700</i>	<i>2.6%</i>
	Expenditure on Manpower	\$78,376,226	\$83,511,000	\$78,962,300	\$75,685,300	-\$3,277,000	-4.2%
1200	Political Appointments	1,521,227	1,402,600	1,437,700	1,402,600	-35,100	-2.4
1500	Permanent Staff	76,817,374	82,065,200	77,469,400	74,227,200	-3,242,200	-4.2
1600	Temporary, Daily-Rated & Other Staff	37,625	43,200	55,200	55,500	300	0.5
	Other Operating Expenditure	\$71,971,257	\$103,308,100	\$103,312,200	\$107,538,600	\$4,226,400	4.1%
2100	Consumption of Products & Services	46,042,569	78,646,600	77,709,000	90,917,200	13,208,200	17.0
2300	Manpower Development	2,464,113	1,646,100	1,422,400	1,694,400	272,000	19.1
2400	International & Public Relations, Public Communications	22,529,964	22,898,500	23,909,700	14,847,700	-9,062,000	-37.9
2700	Asset Acquisition	788,989	111,400	260,600	67,300	-193,300	-74.2
2800	Miscellaneous	145,622	5,500	10,500	12,000	1,500	14.3
	Grants, Subventions & Capital Injections to Organisations	\$1,433,188,359	\$1,411,562,400	\$1,413,089,500	\$1,452,842,800	\$39,753,300	2.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,235,183,776	1,206,472,600	1,207,286,300	1,233,434,400	26,148,100	2.2
3200	Grants, Subventions & Capital Injections to Educational Institutions	50,533,268	53,793,800	52,296,200	54,924,700	2,628,500	5.0
3400	Grants, Subventions & Capital Injections to Other Organisations	147,471,315	151,296,000	153,507,000	164,483,700	10,976,700	7.2
	<i>TRANSFERS</i>	<i>\$84,672,948</i>	<i>\$71,927,700</i>	<i>\$80,400,900</i>	<i>\$253,111,200</i>	<i>\$172,710,300</i>	<i>214.8%</i>
3500	Social Transfers to Individuals	9,985	0	6,500	0	-6,500	-100.0

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
3600	Transfers to Institutions & Organisations	84,518,907	71,927,700	80,151,400	253,111,200	172,959,800	215.8
3800	International Organisations & Overseas Development Assistance	144,056	0	243,000	0	-243,000	-100.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$270,000	\$4,900	\$0	-\$4,900	-100.0%
4600	Loans and Advances (Disbursement)	0	270,000	4,900	0	-4,900	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$299,560,306	\$396,490,600	\$210,485,200	\$390,036,800	\$179,551,600	85.3%
5100	Government Development	21,964,708	43,357,000	31,617,400	56,349,400	24,732,000	78.2
5200	Grants & Capital Injections to Organisations	277,595,598	353,133,600	178,867,800	333,687,400	154,819,600	86.6

Establishment List

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	667	769	740	788
Administrative	8	8	8	8
Corporate Support	2	2	2	2
Legal	2	2	2	2
Management Executive Scheme (2008)	300	329	328	334
Management Support Scheme (2008)	43	43	43	41
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
Youth Executive	308	381	353	397
OTHERS	4,240	4,314	4,221	4,283
Majlis Ugama Islam Singapura	53	73	70	74
National Arts Council	184	200	204	204
National Heritage Board	358	387	384	398
People's Association	2,618	2,492	2,470	2,488
Singapore Sports Council	1,027	1,162	1,093	1,119
TOTAL	4,910	5,086	4,964	5,074

FY2019 BUDGET

The revised FY2019 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$1.89 billion. This is a decrease of \$81.52 million, or 4.1%, compared with the actual FY2018 expenditure of \$1.97 billion. Of the revised FY2019 total expenditure, \$1.68 billion or 88.8% is for operating expenditure while \$210.49 million or 11.2% is for development expenditure.

Operating Expenditure

The revised FY2019 operating expenditure of \$1.68 billion is \$7.56 million or 0.5% higher than the actual FY2018 expenditure of \$1.67 billion.

Development Expenditure

The revised FY2019 development expenditure of \$210.49 million is \$89.08 million or 29.7% lower than the actual FY2018 expenditure of \$299.56 million. The decrease is mainly due to lower budget requirements for development projects under Sport Singapore (SportSG) and the People's Association (PA) in FY2019.

FY2020 BUDGET

The FY2020 budgetary provision is projected to be \$2.28 billion, an increase of \$392.96 million or 20.8% higher than the revised FY2019 expenditure of \$1.89 billion. Of the FY2020 budget, \$1.89 billion or 82.9% is apportioned as operating expenditure and \$390.04 million or 17.1% as development expenditure.

Operating Expenditure

The provision of \$1.89 billion for FY2020 operating expenditure is an increase of \$213.41 million or 12.7% higher than the revised FY2019 expenditure, mainly due to projected disbursements for the Bicentennial Community Fund and higher operating expenditure by PA in FY2020.

Of the FY2020 operating expenditure of \$1.89 billion, \$556.94 million or 29.5% is allocated to the PA Programme, \$410.54 million or 21.7% is allocated to the SportSG Programme, \$205.79 million or 10.9% to the Resilience and Engagement Programme, \$162.70 million or 8.6% to the Arts and Heritage Programme, \$131.33 million or 7.0% to the National Arts Council Programme, \$113.39 million or 6.0% to the National Heritage Board Programme, \$102.95 million or 5.4% to the Community Relations and Engagement Programme, and \$67.40 million or 3.6% to the National Youth Council Programme. The balance of \$138.13 million or 7.3% is distributed among six other programmes, including the Corporate Services Programme, Sports Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme, Youth Programme and Charities and Co-operatives Programme.

People's Association Programme

The PA's mission is to build and bridge communities to achieve One People, One Singapore. An operating budget of \$556.94 million has been allocated to the PA for FY2020 to organise a wide range of programmes to promote racial harmony and social cohesion. We do this through our network of grassroots organisations and community partners.

Sport Singapore Programme

SportSG aims to inspire the Singapore Spirit and improve lives through sports. SportSG serves the community by working with a growing network of public, private and people sector partners to create access, opportunities and capabilities for people of all abilities to live better through sports. An operating budget of \$410.54 million has been allocated to SportSG in FY2020.

Resilience and Engagement Programme

The Resilience and Engagement Division (RED) aims to grow a strong civic culture and strengthen social cohesion by promoting shared values, citizen engagement, and national identity. This includes integration partnerships and programmes to strengthen social cohesion. An operating budget of \$205.79 million has been allocated to RED in FY2020, of which \$160.00 million is set aside for projected disbursements for the Bicentennial Community Fund that matches eligible donations to Institutions of a Public Character (IPC), dollar-for-dollar up to a cap of \$400,000 per IPC, from 1 April 2019 to 31 March 2020.

Arts and Heritage Programme

The Arts and Heritage Division supports programmes that contribute to the long-term vision of the arts and culture sector – “through the arts and heritage, we see a people fulfilled, communities engaged and a nation proud of our identity and culture.” The Culture Academy supports capability development programmes, cross-sector cultural research and internationalisation efforts of the culture sector. An operating budget of \$162.70 million has been allocated in FY2020. This includes funding to MCCY-linked cultural institutions, namely The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum and the STPI Creative Workshop and Gallery.

National Arts Council Programme

The National Arts Council (NAC) provides support to strengthen and professionalise a sustainable arts ecosystem. This support includes grants and partnerships, industry facilitation, and arts housing. Under Our SG Arts Plan, which sets out the strategic directions for the arts sector from 2018 to 2022, NAC will continue to champion the creation and appreciation of the arts as an integral part of people’s lives. NAC will increase focus on areas such as audience development, building the diverse capabilities of the sector, internationalisation, as well as digital technology and data analytics to create new possibilities in art-making, outreach and research. An operating budget of \$131.33 million has been allocated to NAC in FY2020.

National Heritage Board Programme

The National Heritage Board (NHB) preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. Under Our SG Heritage Plan, the first masterplan of its kind to safeguard Singapore’s heritage, NHB is playing a larger role in areas such as the safeguarding of intangible cultural heritage, archaeology, and broadening access to our museums and offerings. An operating budget of \$113.39 million has been allocated to NHB in FY2020.

Community Relations and Engagement Programme

The Community Relations and Engagement Programme promotes racial and religious harmony, the strengthening of networks among ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim personal and family law. An operating budget of \$102.95 million has been allocated to the Community Relations and Engagement Programme in FY2020.

National Youth Council Programme

The National Youth Council is an autonomous agency under MCCY and runs two key institutions: Outward Bound Singapore (OBS) and Youth Corps Singapore. The agency drives youth engagement and development. An operating budget of \$67.40 million has been allocated for youth engagement and development initiatives in FY2020.

Development Expenditure

Development expenditure for FY2020 is projected to be \$390.04 million, an increase of \$179.55 million or 85.3% from the revised FY2019 expenditure of \$210.49 million. The increase is mainly due to higher budget requirements for infrastructure projects under SportSG, National Youth Council and the PA in FY2020.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	39,894,700	0	39,894,700	7,528,300	47,423,000
X-B	Arts and Heritage	162,700,900	0	162,700,900	27,616,300	190,317,200
X-C	Charities and Co-operatives	6,285,200	617,500	6,902,700	0	6,902,700
X-D	Resilience and Engagement	45,794,700	160,000,000	205,794,700	2,292,000	208,086,700
X-E	Community Relations and Engagement	20,861,300	82,092,100	102,953,400	3,351,200	106,304,600
X-F	Information Technology	23,129,100	0	23,129,100	193,500	23,322,600
X-I	Sports	37,112,000	0	37,112,000	992,000	38,104,000
X-J	Youth	10,094,600	0	10,094,600	557,000	10,651,600
X-P	Majlis Ugama Islam Singapura	20,998,300	0	20,998,300	1,891,300	22,889,600
X-Q	National Arts Council	131,329,000	0	131,329,000	413,600	131,742,600
X-R	National Heritage Board	113,391,300	0	113,391,300	14,583,800	127,975,100
X-S	People's Association	556,940,700	0	556,940,700	134,600,400	691,541,100
X-T	Sport Singapore	400,537,800	10,000,000	410,537,800	181,105,500	591,643,300
X-U	National Youth Council	66,997,100	401,600	67,398,700	14,911,900	82,310,600
Total		\$1,636,066,700	\$253,111,200	\$1,889,177,900	\$390,036,800	\$2,279,214,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
DEVELOPMENT EXPENDITURE	...	...	\$299,560,306	\$396,490,600	\$210,485,200	\$390,036,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>21,964,708</i>	<i>43,357,000</i>	<i>31,617,400</i>	<i>56,349,400</i>
Corporate Services Programme						
Minor Development Projects	...	...	1,128,394	963,800	631,100	3,015,300
MCCY Family Data Analytics Solution	7,850,000	0	0	0	1,612,100	4,513,000
Arts and Heritage Programme						
New Projects	...	...	0	10,426,000	589,700	9,572,100
Construction of the Esplanade's Waterfront Theatre	10,000,000	419,665	1,878,003	3,700,000	3,832,700	3,869,600
SAM Retrofit	54,154,000	0	1,559,894	3,539,000	4,650,000	11,330,900
TECL Capex FY18 – 22	34,406,000	0	3,856,161	188,100	8,307,100	2,742,900
Resilience and Engagement Programme						
VM System Development	11,017,000	1,140,640	3,096,841	1,040,300	1,357,300	2,292,000
Community Relations and Engagement Programme						
New Projects	...	...	0	1,000,000	497,700	2,351,200
Revamping SYC's website and Case Management System (SCMS)	12,066,000	0	0	0	0	1,000,000
Information Technology Programme						
MCCY Grants Portal (MGP)	7,493,300	983,531	2,933,699	3,127,300	3,382,500	193,500
Youth Programme						
New Projects	...	...	0	323,800	0	557,000
National Youth Council Programme						
Minor Development Projects	...	...	1,871,925	0	995,700	227,000
New Projects	...	...	0	0	0	600,000
OBS@Coney	93,990,000	842,531	3,608,939	15,371,400	5,226,500	14,084,900
Completed Projects	...	...	2,030,852	3,677,300	535,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>277,595,598</i>	<i>353,133,600</i>	<i>178,867,800</i>	<i>333,687,400</i>
Arts and Heritage Programme						
TECL Capex FY18 – 22	23,550,000	0	2,359,517	2,805,600	2,805,600	100,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2017	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Sports Programme						
New Projects	...	...	0	746,200	355,000	992,000
Majlis Ugama Islam Singapura Programme						
New Projects	...	...	0	0	0	600,000
ICT Upgrading	2,794,850	1,436,459	36,979	390,400	437,800	297,500
Expansion of MUIS Functions	4,735,700	195,700	761,425	700,000	400,000	618,800
Minor Development Projects	...	...	0	100,000	0	375,000
National Arts Council Programme						
New Projects	...	...	0	0	0	413,600
National Heritage Board Programme						
New Projects	...	...	0	12,842,500	16,105,000	390,000
SPM refurbishment	4,740,000	0	235,000	2,350,000	2,350,000	1,410,000
Redevelopment of RBC and CCM	6,408,300	0	1,036,800	4,971,000	3,600,000	1,500,000
Acquisition Budget (FY18-22)	11,461,000	0	11,461,000	0	0	10,177,500
DigiMuse	1,100,000	0	0	0	275,000	206,300
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	0	0	0	900,000
People's Association Programme						
New Projects	...	...	0	16,003,300	4,166,600	10,990,400
Minor Development Projects	...	...	8,035,980	7,782,400	7,501,900	25,843,400
Redevelopment of PAssion WaVe at Bedok	14,253,500	247,800	4,123,000	445,600	0	6,107,500
Implementation of Green Mark Programme	11,790,000	460,000	1,272,000	3,050,000	837,000	3,530,000
Development and Upgrading of RC Centres	45,578,700	15,047,100	5,632,200	424,000	2,178,000	3,635,200
Construction of New Community Clubs	477,979,300	66,759,000	77,666,300	25,811,000	36,365,800	30,738,000
Upgrading of Community Clubs	238,627,300	48,206,900	33,877,800	18,011,600	20,283,800	53,755,900
Sport Singapore Programme						
New Projects	...	...	0	119,386,800	1,164,000	4,090,300
Digital Transformation Strategy (RPA)	1,204,700	0	0	0	452,500	112,300
Sports Facilities Master Plan (SFMP) Phase 1	619,104,600	134,113,228	117,019,675	132,295,600	70,394,800	172,858,300
Computer Vision Drowning Detection System	12,642,700	0	0	1,516,800	5,055,800	4,044,600
Completed Projects	...	...	14,077,921	3,500,800	4,139,200	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A Fulfilled and Engaged People
- A Cohesive and Caring Society
- A Confident and Resilient Nation

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2017	Actual FY2018	Revised FY2019	Estimated FY2020
A Fulfilled and Engaged People					
Active participation in the arts	Singapore Residents who attended an arts and culture event (at least once a year) (%) ¹	54	NA	63	63
	Ticketed arts attendances (million) ²	1.91	2.20	1.80	1.87
Active participation in heritage	Total museum visitorship (million) ²	5.42	5.39	4.99	5.29
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) ²	68	66	66	66
	Annual attendance at Sport Singapore and dual-use facilities (million) ²	16.99	18.12	18.80	20.10
A Cohesive and Caring Society					
Active contribution through volunteerism	National volunteerism rate (%) ¹	NA	29.0	NA	40.0
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) ²	1,051.9	1,068.8	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal ³	90.0	NA	NA	90.0
Strong understanding and ties among religions	Religious organisations engaged through Inter-Racial and Religious Confidence Circles (%) ²	94.0	95.0	95.0	95.0
Active engagement with community life	Number of participants attending grassroots activities and courses (million)	16.0	15.5	15.5	15.5
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ⁴	NA	46.0	NA	NA

¹ The figures are reported on a calendar year basis. Data is currently available on a biennial basis.

² The figures are reported on a calendar year basis.

³ The figures are reported on a calendar year basis, and are collected through surveys conducted once every 3 years.

⁴ The figures are collected through surveys conducted once every 2-4 years. The value range for the index is between 12 to 60 with a higher score indicating higher national identity.

Head Z

Financial Transfers

HEAD Z

FINANCIAL TRANSFERS

OVERVIEW

Mission Statement

To make appropriations to various Government Funds, Trust Funds, and other approved Schemes and expenditures.

FY2020 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	TOTAL OUTLAYS	\$37,519,454,020	\$41,359,697,300	\$41,328,077,200	\$43,552,874,600	\$2,224,797,400	5.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,688,594,299	\$1,736,503,600	\$1,696,883,500	\$4,662,329,700	\$2,965,446,200	174.8%
	TRANSFERS	\$1,688,594,299	\$1,736,503,600	\$1,696,883,500	\$4,662,329,700	\$2,965,446,200	174.8%
3700	Special Transfers	1,688,594,299	1,736,503,600	1,696,883,500	4,662,329,700	2,965,446,200	174.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$35,830,859,721	\$39,623,193,700	\$39,631,193,700	\$38,890,544,900	-\$740,648,800	-1.9%
4500	Transfers from Consolidated Revenue Account	35,830,859,721	39,623,193,700	39,631,193,700	38,890,544,900	-740,648,800	-1.9

FY2019 BUDGET

The Revised FY2019 total outlays are \$41.33 billion, a decrease of \$31.62 million from the Estimated FY2019 total outlays of \$41.36 billion. This is due to lower Special Transfers, mainly due to lower-than-expected payouts under the Productivity and Innovation Credit and lower-than-expected top-ups to Post-Secondary Education Accounts. The Revised FY2019 total outlays comprise \$1.70 billion in Special Transfers and \$39.63 billion in Other Consolidated Fund Outlays.

FY2020 BUDGET

The total outlays under Financial Transfers for FY2020 are projected to be \$43.55 billion. This comprises \$21.98 billion of Special Transfers including Top-ups to Endowment and Trust Funds, \$20.00 billion of transfers to the Government Development Fund and \$1.57 billion of transfers to GST Holding Account.

Special Transfers, including Top-ups to Endowment and Trust Funds, comprise \$17.32 billion in Top-ups to Endowment and Trust Funds and \$4.66 billion in transfers to Singaporeans and businesses.

Top-ups to Endowment Funds and Trust Funds include: (a) GST Voucher Fund (\$6.00 billion), (b) Coastal and Flood Protection Fund (\$5.00 billion), (c) National Research Fund (\$2.00 billion), (d) Skills Development Fund (\$2.00 billion), (e) ElderCare Fund (\$750.00 million), (f) Special Employment Credit Fund (\$700.00 million), (g) Community Care Endowment Fund (\$500.00 million), (h) Medical Endowment Fund (\$200.00 million), (i) Community Capability Trust (\$150.00 million), and (j) Public Transport Fund (\$20.00 million).

Special Transfers to Singaporeans and businesses include: (a) Wage Credit Scheme (\$1.60 billion), (b) Jobs Support Scheme (\$1.33 billion), (c) Care and Support Package – Cash Payout (\$825.30 million), (d) GSTV Voucher Special Payment (\$362.35 million), (e) PAssion Card Top-up (\$151.20 million), (f) Workfare Special Bonus (\$140.83 million), (g) Service and Conservancy Charges Rebates (\$134.00 million), (h) Grocery Vouchers (\$15.59 million), (i) Grant to Self-Help Groups (\$10.00 million), (j) CPF Transition Offset (\$1.65 million), and (k) other Special Transfers committed in past Budgets (\$93.05 million).

IV

ANNEX TO THE EXPENDITURE ESTIMATES

PROGRAMME DETAILS

Head A

Civil List for the President of the Republic of Singapore

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
A-A	CIVIL LIST PROGRAMME						
	TOTAL EXPENDITURE	\$8,832,896	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$8,832,896	\$9,491,100	\$9,491,100	\$9,491,100	\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$8,832,896</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$9,491,100</i>	<i>\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$6,427,322	\$5,856,900	\$5,856,900	\$5,856,900	\$0	0.0%
1100	Civil List (Manpower)	6,427,322	5,856,900	5,856,900	5,856,900	0	0.0
	Other Operating Expenditure	\$2,405,574	\$3,634,200	\$3,634,200	\$3,634,200	\$0	0.0%
2200	Civil List (Others)	2,405,574	3,634,200	3,634,200	3,634,200	0	0.0

¹ Statutory Expenditure.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Civil List	56	67	67	67
TOTAL	56	67	67	67

PROGRAMME DETAILS

Head B

Attorney-General's Chambers

LEGAL SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Attorney-General's Chambers. The functions carried out under this programme include (i) legislative drafting, (ii) law reform and revision, (iii) advising the Government on constitutional, civil, criminal and international law matters, (iv) prosecution, (v) civil litigation, (vi) discharge of statutory duties of the Attorney-General and other duties of a legal nature, as well as (vii) training, knowledge management, strategic planning, information technology and other administrative support related to the provision of such services. 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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
B-A	LEGAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$169,079,053	\$208,464,700	\$193,464,700	\$204,500,000	\$11,035,300	5.7%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$161,775,113	\$195,919,700	\$180,919,700	\$198,736,000	\$17,816,300	9.8%
	<i>RUNNING COSTS</i>	<i>\$161,713,328</i>	<i>\$195,854,200</i>	<i>\$180,903,200</i>	<i>\$198,719,500</i>	<i>\$17,816,300</i>	<i>9.8%</i>
	Expenditure on Manpower	\$129,488,444	\$150,795,300	\$136,942,500	\$146,778,900	\$9,836,400	7.2%
1400	Other Statutory Appointments	5,782,583	6,072,000	6,072,000	6,072,000	0	0.0
1500	Permanent Staff	123,701,393	144,718,300	130,817,500	140,651,900	9,834,400	7.5
1600	Temporary, Daily-Rated & Other Staff	4,468	5,000	53,000	55,000	2,000	3.8
	Other Operating Expenditure	\$28,564,884	\$41,398,900	\$40,300,700	\$48,280,600	\$7,979,900	19.8%
2100	Consumption of Products & Services	21,632,136	28,512,600	28,428,300	36,284,600	7,856,300	27.6
2300	Manpower Development	4,080,429	5,687,100	5,001,100	6,871,100	1,870,000	37.4
2400	International & Public Relations, Public Communications	863,513	1,233,200	824,900	1,540,900	716,000	86.8
2700	Asset Acquisition	149,738	1,966,000	2,046,400	1,534,000	-512,400	-25.0
2800	Miscellaneous	1,839,069	4,000,000	4,000,000	2,050,000	-1,950,000	-48.8
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$61,784</i>	<i>\$65,500</i>	<i>\$16,500</i>	<i>\$16,500</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	41,440	49,000	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	5,000	0	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	15,344	16,500	16,500	16,500	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$100,000	\$100,000	\$100,000	\$0	0.0%
4600	Loans & Advances(Disbursement)	0	100,000	100,000	100,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,303,940	\$12,545,000	\$12,545,000	\$5,764,000	-\$6,781,000	-54.1%
5100	Government Development	7,303,940	12,545,000	12,545,000	5,764,000	-6,781,000	-54.1

¹ Estimated FY2020 includes \$1,722,500 Statutory Expenditure (\$1,660,000 Expenditure on Manpower and \$62,500 Other Operating Expenditure).

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Other Statutory Appointments	3	3	3	3
Permanent Staff	604	649	654	674
TOTAL	607	652	657	677

PROGRAMME DETAILS

Head C

Auditor-General's Office

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, Organs of State, Statutory Boards and other public authorities; and the administration of AGO including support services such as financial and personnel administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
C-A	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$32,162,238	\$32,990,400	\$32,990,400	\$40,441,700	\$7,451,300	22.6%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$31,997,447	\$32,813,700	\$32,754,100	\$38,166,700	\$5,412,600	16.5%
	<i>RUNNING COSTS</i>	<i>\$31,921,924</i>	<i>\$32,699,200</i>	<i>\$32,580,600</i>	<i>\$37,986,200</i>	<i>\$5,405,600</i>	<i>16.6%</i>
	Expenditure on Manpower	\$26,982,002	\$27,473,100	\$26,674,100	\$29,114,200	\$2,440,100	9.1%
1400	Other Statutory Appointments	1,071,420	1,007,300	928,900	937,300	8,400	0.9
1500	Permanent Staff	25,897,433	26,454,800	25,736,000	28,158,900	2,422,900	9.4
1600	Temporary, Daily-Rated & Other Staff	13,149	11,000	9,200	18,000	8,800	95.7
	Other Operating Expenditure	\$4,939,922	\$5,226,100	\$5,906,500	\$8,872,000	\$2,965,500	50.2%
2100	Consumption of Products & Services	4,232,252	4,342,700	4,862,200	7,120,500	2,258,300	46.4
2300	Manpower Development	402,765	516,000	662,200	903,600	241,400	36.5
2400	International & Public Relations, Public Communications	47,564	99,300	81,800	87,500	5,700	7.0
2700	Asset Acquisition	257,342	268,100	300,300	760,400	460,100	153.2
	<i>TRANSFERS</i>	<i>\$75,523</i>	<i>\$114,500</i>	<i>\$173,500</i>	<i>\$180,500</i>	<i>\$7,000</i>	<i>4.0%</i>
3500	Social Transfers to Individuals	65,142	103,000	162,000	169,000	7,000	4.3
3600	Transfers to Institutions & Organisations	1,500	1,500	1,500	1,500	0	0.0
3800	International Organisations & Overseas Development Assistance	8,881	10,000	10,000	10,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$5,800	\$5,900	\$5,900	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	5,800	5,900	5,900	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$164,791	\$176,700	\$236,300	\$2,275,000	\$2,038,700	862.8%
5100	Government Development	164,791	176,700	236,300	2,275,000	2,038,700	862.8

¹ Estimated FY2020 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Other Statutory Appointments	1	1	1	1
Permanent Staff	185	205	205	205
TOTAL	186	206	206	206

PROGRAMME DETAILS

Head D

Cabinet Office

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
D-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,006,492	\$1,595,500	\$1,257,300	\$1,480,800	\$223,500	17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,006,492	\$1,312,300	\$1,257,300	\$1,167,400	-\$89,900	-7.2%
	<i>RUNNING COSTS</i>	<i>\$1,006,492</i>	<i>\$1,312,300</i>	<i>\$1,257,300</i>	<i>\$1,167,400</i>	<i>-\$89,900</i>	<i>-7.2%</i>
	Expenditure on Manpower	\$784,013	\$792,700	\$752,700	\$750,000	-\$2,700	-0.4%
1500	Permanent Staff	784,013	792,700	752,700	750,000	-2,700	-0.4
	Other Operating Expenditure	\$222,478	\$519,600	\$504,600	\$417,400	-\$87,200	-17.3%
2100	Consumption of Products & Services	196,196	491,600	393,600	380,900	-12,700	-3.2
2300	Manpower Development	26,282	28,000	26,000	23,500	-2,500	-9.6
2700	Asset Acquisition	0	0	85,000	13,000	-72,000	-84.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$283,200	\$0	\$313,400	\$313,400	n.a.
5100	Government Development	0	283,200	0	313,400	313,400	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	11	12	10	12
TOTAL	11	12	10	12

PROGRAMME DETAILS

Head E

Judicature

JUDICATURE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following Courts:

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.

State Courts - The State Courts are constituted under the State Courts Act and exercise civil and criminal jurisdiction as may be prescribed by law. There are several tribunals set up within the State Courts, namely the Small Claims Tribunals constituted under the Small Claims Tribunals Act to conduct consultation and hearing of prescribed claims, the Community Disputes Resolution Tribunals constituted under the Community Disputes Resolution Act to facilitate resolution of community disputes, and the Employment Claims Tribunals constituted under the Employment Claims Act to conduct case management conferences and hearings for parties to resolve salary disputes.

Family Justice Courts - The Family Justice Courts are constituted under the Family Justice Act and exercise the civil and criminal jurisdiction in family-related cases as may be prescribed by law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
E-A	JUDICATURE PROGRAMME						
	TOTAL EXPENDITURE	\$425,028,498	\$487,180,500	\$479,580,500	\$380,437,400	-\$99,143,100	-20.7%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$250,100,135	\$281,254,000	\$273,654,000	\$296,872,500	\$23,218,500	8.5%
	<i>RUNNING COSTS</i>	<i>\$250,100,135</i>	<i>\$281,254,000</i>	<i>\$273,654,000</i>	<i>\$296,872,500</i>	<i>\$23,218,500</i>	<i>8.5%</i>
	Expenditure on Manpower	\$186,346,928	\$196,533,400	\$196,533,400	\$210,868,600	\$14,335,200	7.3%
1400	Other Statutory Appointments	48,784,671	50,744,600	50,744,600	50,607,900	-136,700	-0.3
1500	Permanent Staff	137,457,372	145,613,100	145,613,100	160,117,200	14,504,100	10.0
1600	Temporary, Daily-Rated & Other Staff	104,885	175,700	175,700	143,500	-32,200	-18.3
	Other Operating Expenditure	\$63,753,207	\$84,720,600	\$77,120,600	\$86,003,900	\$8,883,300	11.5%
2100	Consumption of Products & Services	58,373,805	76,244,600	69,177,300	78,207,400	9,030,100	13.1
2300	Manpower Development	2,198,903	3,754,600	3,552,300	3,915,700	363,400	10.2
2400	International & Public Relations, Public Communications	1,612,903	2,624,600	2,455,100	2,855,200	400,100	16.3
2700	Asset Acquisition	355,826	773,800	727,900	470,600	-257,300	-35.3
2800	Miscellaneous	1,211,770	1,323,000	1,208,000	555,000	-653,000	-54.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$174,928,363	\$205,926,500	\$205,926,500	\$83,564,900	-\$122,361,600	-59.4%
5100	Government Development	174,928,363	205,926,500	205,926,500	83,564,900	-122,361,600	-59.4

¹ Estimated FY2020 includes \$9,743,000 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Other Statutory Appointments	26	26	28	28
Permanent Staff	988	993	981	1,007
TOTAL	1,014	1,019	1,009	1,035

PROGRAMME DETAILS

Head F



Parliament

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 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, ASEAN Inter-Parliamentary Assembly, Asia Pacific parliamentary conferences, and parliamentary friendship groups.

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
F-A	PARLIAMENTARY PROGRAMME						
	TOTAL EXPENDITURE	\$41,006,103	\$41,105,600	\$39,218,900	\$41,663,200	\$2,444,300	6.2%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$39,884,458	\$39,470,600	\$37,625,100	\$39,059,600	\$1,434,500	3.8%
	<i>RUNNING COSTS</i>	<i>\$39,621,027</i>	<i>\$39,147,600</i>	<i>\$37,302,100</i>	<i>\$38,707,200</i>	<i>\$1,405,100</i>	<i>3.8%</i>
	Expenditure on Manpower	\$26,569,298	\$26,697,700	\$24,887,900	\$26,386,200	\$1,498,300	6.0%
1300	Parliamentary Appointments	21,812,818	21,674,000	20,276,400	21,217,100	940,700	4.6
1500	Permanent Staff	4,712,689	4,978,200	4,566,000	5,126,600	560,600	12.3
1600	Temporary, Daily-Rated & Other Staff	43,791	45,500	45,500	42,500	-3,000	-6.6
	Other Operating Expenditure	\$13,051,729	\$12,449,900	\$12,414,200	\$12,321,000	-\$93,200	-0.8%
2100	Consumption of Products & Services	10,870,552	10,796,800	10,855,100	11,223,200	368,100	3.4
2300	Manpower Development	114,488	168,000	224,400	207,200	-17,200	-7.7
2400	International & Public Relations, Public Communications	1,619,501	427,100	422,700	470,900	48,200	11.4
2700	Asset Acquisition	445,636	1,046,300	900,300	408,000	-492,300	-54.7
2800	Miscellaneous	1,551	11,700	11,700	11,700	0	0.0
	<i>TRANSFERS</i>	<i>\$263,431</i>	<i>\$323,000</i>	<i>\$323,000</i>	<i>\$352,400</i>	<i>\$29,400</i>	<i>9.1%</i>
3600	Transfers to Institutions & Organisations	84,500	140,000	140,000	170,000	30,000	21.4
3800	International Organisations & Overseas Development Assistance	178,931	183,000	183,000	182,400	-600	-0.3

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,121,645	\$1,635,000	\$1,593,800	\$2,603,600	\$1,009,800	63.4%
5100	Government Development	1,121,645	1,635,000	1,593,800	2,603,600	1,009,800	63.4

¹ Estimated FY2020 includes \$752,800 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Parliamentary Appointments	3	3	3	3
Permanent Staff	49	62	62	62
TOTAL	52	65	65	65

PROGRAMME DETAILS

Head G

Presidential Councils

PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Minority Rights - Provision for honorarium payments to the Chairman and Council Members.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
G-A	PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$202,500	\$240,000	\$220,000	\$240,000	\$20,000	9.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$202,500	\$240,000	\$220,000	\$240,000	\$20,000	9.1%
	<i>RUNNING COSTS</i>	<i>\$202,500</i>	<i>\$240,000</i>	<i>\$220,000</i>	<i>\$240,000</i>	<i>\$20,000</i>	<i>9.1%</i>
	Expenditure on Manpower	\$202,500	\$240,000	\$220,000	\$240,000	\$20,000	9.1%
1600	Temporary, Daily-Rated & Other Staff	202,500	240,000	220,000	240,000	20,000	9.1

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

Council of Presidential Advisers – Honorarium payments, secretarial and other administrative support services for the Council of Presidential Advisers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
G-B	COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$427,801	\$438,600	\$431,600	\$442,200	\$10,600	2.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$427,801	\$438,600	\$431,600	\$442,200	\$10,600	2.5%
	<i>RUNNING COSTS</i>	<i>\$427,801</i>	<i>\$438,600</i>	<i>\$431,600</i>	<i>\$442,200</i>	<i>\$10,600</i>	<i>2.5%</i>
	Expenditure on Manpower	\$423,268	\$430,700	\$426,000	\$432,400	\$6,400	1.5%
1500	Permanent Staff	423,268	430,700	426,000	432,400	6,400	1.5
	Other Operating Expenditure	\$4,533	\$7,900	\$5,600	\$9,800	\$4,200	75.0%
2100	Consumption of Products & Services	482	500	200	500	300	150.0
2300	Manpower Development	932	2,900	2,900	5,300	2,400	82.8
2400	International & Public Relations, Public Communications	3,119	4,500	2,500	4,000	1,500	60.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	3	6	6	6
TOTAL	3	6	6	6

PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME

PROGRAMME DESCRIPTION

Presidential Council for Religious Harmony – Provision for honorarium payments to the Chairman and Council Members.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
G-C	PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME						
	TOTAL EXPENDITURE	\$123,750	\$123,800	\$123,800	\$123,800	-\$0	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$123,750	\$123,800	\$123,800	\$123,800	-\$0	0.0%
	<i>RUNNING COSTS</i>	<i>\$123,750</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>\$123,800</i>	<i>-\$0</i>	<i>0.0%</i>
	Expenditure on Manpower	\$123,750	\$123,800	\$123,800	\$123,800	-\$0	0.0%
1600	Temporary, Daily-Rated & Other Staff	123,750	123,800	123,800	123,800	-0	0.0

PROGRAMME DETAILS

Head H

Public Service Commission

PUBLIC SERVICE COMMISSION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
H-A	PUBLIC SERVICE COMMISSION PROGRAMME						
	TOTAL EXPENDITURE	\$2,072,384	\$1,747,700	\$1,658,800	\$1,755,200	\$96,400	5.8%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$2,072,384	\$1,747,700	\$1,658,800	\$1,755,200	\$96,400	5.8%
	<i>RUNNING COSTS</i>	<i>\$2,072,384</i>	<i>\$1,747,700</i>	<i>\$1,658,800</i>	<i>\$1,755,200</i>	<i>\$96,400</i>	<i>5.8%</i>
	Expenditure on Manpower	\$2,072,384	\$1,747,700	\$1,658,800	\$1,755,200	\$96,400	5.8%
1400	Other Statutory Appointments	2,072,384	1,747,700	1,658,800	1,755,200	96,400	5.8

¹ Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Other Statutory Appointments	13	15	14	15
TOTAL	13	15	14	15

PROGRAMME DETAILS

Head I

Ministry of Social and Family Development

CORPORATE SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following five Divisions in the Ministry of Social and Family Development (MSF):

- (a) Human Resource Division - attracts, develops and retains engaged staff through effective resourcing, talent management and capability building, and spearheads organisational development and excellence efforts in the Ministry;
- (b) Communications Division - informs and educates the public on the work of the Ministry, plans and strategises communications and engagement plans in the Ministry, including outreach to stakeholders, and ensures the quality of service delivered to the public;
- (c) Women Development and International Relations Division - The Office for Women's Development promotes an empowering environment for women's development and their contribution to nation-building. International Relations ensures that the Ministry protects and advances Singapore's international relations and socio-cultural interests in bilateral and multilateral fora;
- (d) Information Technology Group - drives, formulates and oversees all IT initiatives in the MSF family of agencies, which includes MSF, Early Childhood Development Agency (ECDA), National Council of Social Services (NCSS), companies formed under the Ministry and the social service sector, to ensure that a coordinated and holistic approach can be adopted in the strategic use of IT and technology-based innovations; and
- (e) Finance and Facilities Division - oversees the budget for the Ministry and ensures effective resource allocation, manages the Ministry's expenditures and procurement, and provides internal audit and administrative services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-A	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$116,892,520	\$137,590,500	\$125,091,600	\$150,225,700	\$25,134,100	20.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$104,522,147	\$116,761,600	\$109,351,700	\$133,592,100	\$24,240,400	22.2%
	<i>RUNNING COSTS</i>	<i>\$103,172,872</i>	<i>\$115,336,300</i>	<i>\$106,844,800</i>	<i>\$131,173,700</i>	<i>\$24,328,900</i>	<i>22.8%</i>
	Expenditure on Manpower	\$48,306,522	\$44,424,100	\$48,159,800	\$56,481,500	\$8,321,700	17.3%
1200	Political Appointments	2,169,446	1,957,400	2,354,900	2,357,800	2,900	0.1
1500	Permanent Staff	46,131,239	42,466,700	45,799,200	54,119,500	8,320,300	18.2
1600	Temporary, Daily-Rated & Other Staff	5,837	0	5,700	4,200	-1,500	-26.3
	Other Operating Expenditure	\$54,866,350	\$70,912,200	\$58,685,000	\$74,692,200	\$16,007,200	27.3%
2100	Consumption of Products & Services	48,886,138	65,993,400	52,639,500	69,058,400	16,418,900	31.2
2300	Manpower Development	3,226,542	3,811,800	3,717,800	3,855,700	137,900	3.7
2400	International & Public Relations, Public Communications	2,148,100	787,100	1,668,000	1,158,700	-509,300	-30.5
2700	Asset Acquisition	598,657	313,100	631,100	612,600	-18,500	-2.9
2800	Miscellaneous	6,914	6,800	28,600	6,800	-21,800	-76.2

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	<i>TRANSFERS</i>	<i>\$1,349,275</i>	<i>\$1,425,300</i>	<i>\$2,506,900</i>	<i>\$2,418,400</i>	<i>-\$88,500</i>	<i>-3.5%</i>
3500	Social Transfers to Individuals	1,349,275	1,425,300	1,406,900	1,318,400	-88,500	-6.3
3600	Transfers to Institutions & Organisations	0	0	1,100,000	1,100,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$16,742,800	\$0	\$19,193,300	\$19,193,300	n.a.
4600	Loans and Advances (Disbursement)	0	16,742,800	0	19,193,300	19,193,300	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,370,373	\$20,828,900	\$15,739,900	\$16,633,600	\$893,700	5.7%
5100	Government Development	12,370,373	20,828,900	15,739,900	16,633,600	893,700	5.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	3	3	3	3
Permanent Staff	136	155	173	173
TOTAL	139	158	176	176

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) drive the Ministry's strategic planning process and outcomes;
- (b) drive research and data analysis to support social policies and programmes in partnership with the research community;
- (c) oversee data strategy and management policies in the Ministry;
- (d) oversee the Ministry's enterprise risk management and emergency preparedness; and
- (e) drive transformation and innovation in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-B	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$4,291,857	\$4,460,200	\$5,032,400	\$3,937,800	-\$1,094,600	-21.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,291,857	\$4,460,200	\$5,032,400	\$3,937,800	-\$1,094,600	-21.8%
	<i>RUNNING COSTS</i>	<i>\$4,291,857</i>	<i>\$4,460,200</i>	<i>\$5,032,400</i>	<i>\$3,937,800</i>	<i>-\$1,094,600</i>	<i>-21.8%</i>
	Expenditure on Manpower	\$3,302,027	\$3,296,400	\$3,780,600	\$2,749,000	-\$1,031,600	-27.3%
1500	Permanent Staff	3,295,004	3,296,400	3,764,400	2,749,000	-1,015,400	-27.0
1600	Temporary, Daily-Rated & Other Staff	7,023	0	16,200	0	-16,200	-100.0
	Other Operating Expenditure	\$789,829	\$963,800	\$1,051,800	\$988,800	-\$63,000	-6.0%
2100	Consumption of Products & Services	646,756	808,500	869,000	797,900	-71,100	-8.2
2300	Manpower Development	92,356	88,000	86,600	126,800	40,200	46.4
2400	International & Public Relations, Public Communications	4,373	12,000	12,300	2,000	-10,300	-83.7
2700	Asset Acquisition	46,269	55,300	83,800	62,100	-21,700	-25.9
2800	Miscellaneous	76	0	100	0	-100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	200,000	200,000	200,000	0	0.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	31	35	37	37
TOTAL	31	35	37	37

ENFORCEMENT AND LICENSING GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Enforcement and Licensing Group. Its functions are to:

- (a) ensure the welfare and safety of residents of our homes through licensing and inspections of residential facilities to raise the standards of care;
- (b) regulate charities and Institutions of a Public Character in the social and welfare sector to improve their governance in order to serve clients better and to increase stakeholders' confidence;
- (c) oversee the enforcement function of the Vulnerable Adults Act to protect vulnerable adults from harm caused by abuse or neglect;
- (d) partner community groups through co-creation and co-delivery of initiatives to ensure the homeless and 'rough sleepers' are assisted in a timely and coordinated manner; and
- (e) set operational standards in patrol and engagement for the care of destitute and 'rough sleepers' as well as standard of case management for residents in welfare homes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-C	ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$5,917,093	\$6,080,700	\$5,761,200	\$8,525,800	\$2,764,600	48.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,917,093	\$6,080,700	\$5,761,200	\$8,525,800	\$2,764,600	48.0%
	<i>RUNNING COSTS</i>	<i>\$5,887,031</i>	<i>\$5,995,200</i>	<i>\$5,675,700</i>	<i>\$8,440,300</i>	<i>\$2,764,600</i>	<i>48.7%</i>
	Expenditure on Manpower	\$4,675,876	\$4,305,900	\$4,211,100	\$6,895,600	\$2,684,500	63.7%
1500	Permanent Staff	4,675,407	4,305,900	4,209,900	6,895,600	2,685,700	63.8
1600	Temporary, Daily-Rated & Other Staff	469	0	1,200	0	-1,200	-100.0
	Other Operating Expenditure	\$1,211,155	\$1,689,300	\$1,464,600	\$1,544,700	\$80,100	5.5%
2100	Consumption of Products & Services	1,169,176	1,631,400	1,404,100	1,480,100	76,000	5.4
2300	Manpower Development	33,928	55,800	55,800	57,700	1,900	3.4
2700	Asset Acquisition	8,051	2,100	4,700	6,900	2,200	46.8
	<i>TRANSFERS</i>	<i>\$30,062</i>	<i>\$85,500</i>	<i>\$85,500</i>	<i>\$85,500</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	30,062	85,500	85,500	85,500	0	0.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	36	38	40	40
TOTAL	36	38	40	40

REHABILITATION AND PROTECTION GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group. With its mission to empower individuals and families to break cycles of abuse, neglect and offending, the Group engages and partners volunteers, social service agencies, corporates and government organisations to:

- (a) foster a safe and stable environment for children, young persons, vulnerable adults, and families at risk of abuse and neglect through a continuum of services and programmes;
- (b) empower children and youths at risk of committing offences and individuals who have committed offences to be socially responsible through services and programmes such as pre-court diversion, probation, community service and youth residential care rehabilitation;
- (c) use communications, data and technology as enablers, and build community partnerships, capacity and capabilities to provide comprehensive, convenient and coordinated help; and
- (d) drive prevention, early intervention and post-care efforts to break cycles for individuals and families facing abuse, neglect or offending behaviours.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-D	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$135,686,628	\$131,047,000	\$126,929,200	\$127,627,200	\$698,000	0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$127,039,286	\$128,645,700	\$124,862,000	\$127,138,200	\$2,276,200	1.8%
	<i>RUNNING COSTS</i>	<i>\$82,470,913</i>	<i>\$83,784,800</i>	<i>\$80,848,900</i>	<i>\$82,207,000</i>	<i>\$1,358,100</i>	<i>1.7%</i>
	Expenditure on Manpower	\$58,977,150	\$60,787,100	\$57,023,100	\$58,805,800	\$1,782,700	3.1%
1500	Permanent Staff	58,823,769	60,612,100	56,830,300	58,805,800	1,975,500	3.5
1600	Temporary, Daily-Rated & Other Staff	153,381	175,000	192,800	0	-192,800	-100.0
	Other Operating Expenditure	\$20,285,349	\$20,784,800	\$22,520,200	\$22,812,700	\$292,500	1.3%
2100	Consumption of Products & Services	18,907,113	19,214,700	21,212,900	21,837,000	624,100	2.9
2300	Manpower Development	1,110,605	1,237,200	830,600	747,300	-83,300	-10.0
2400	International & Public Relations, Public Communications	80,896	168,900	115,200	99,000	-16,200	-14.1
2700	Asset Acquisition	180,196	157,000	316,600	122,300	-194,300	-61.4
2800	Miscellaneous	6,539	7,000	44,900	7,100	-37,800	-84.2
	Grants, Subventions & Capital Injections to Organisations	\$3,208,414	\$2,212,900	\$1,305,600	\$588,500	-\$717,100	-54.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,208,414	2,212,900	1,305,600	588,500	-717,100	-54.9
	<i>TRANSFERS</i>	<i>\$44,568,374</i>	<i>\$44,860,900</i>	<i>\$44,013,100</i>	<i>\$44,931,200</i>	<i>\$918,100</i>	<i>2.1%</i>
3500	Social Transfers to Individuals	13,220,958	13,219,500	11,464,700	11,427,100	-37,600	-0.3
3600	Transfers to Institutions & Organisations	31,347,416	31,641,400	32,548,400	33,504,100	955,700	2.9

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,647,341	\$2,401,300	\$2,067,200	\$489,000	-\$1,578,200	-76.3%
5100	Government Development	8,379,048	2,259,200	2,027,700	405,300	-1,622,400	-80.0
5200	Grants & Capital Injections to Organisations	268,293	142,100	39,500	83,700	44,200	111.9

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	631	651	666	666
TOTAL	631	651	666	666

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the Family Development Group and the Early Childhood Development Agency (ECDA).

The Family Development Group is responsible for the formulation and review of policies and programmes, and conduct of research pertaining to marriage, parenthood and family. Its functions are to:

- (a) administer the Baby Bonus and Leave Schemes, as well as to cultivate a pro-family environment, in partnership with the community, people and business sectors;
- (b) engage singles and promote marriage through the Social Development Network;
- (c) administer the Registry of Marriages, the Office of Public Guardian, the Tribunal for Maintenance of Parents and the Office of the Commissioner for the Maintenance of Parents; and
- (d) provide support programmes for families undergoing divorce and early risk families.

ECDA is an autonomous agency jointly overseen by the MOE and MSF, and hosted administratively under the MSF. It serves as the regulatory and developmental authority for the early childhood sector in Singapore, overseeing all aspects of the development of children below the age of 7, across both kindergartens and child care centres.

The Agency's functions are to:

- (a) oversee measures to raise quality standards of early childhood programmes, such as through regulation, quality assurance, and the provision of early childhood development resources;
- (b) facilitate the training and continuing professional development of early childhood and early intervention professionals;
- (c) master-plan the infrastructure and manpower resources to support the early childhood sector;
- (d) provide subsidies and funding to keep quality pre-school programmes affordable, especially for low- and middle-income families;
- (e) conduct public education and outreach to raise parents' awareness of and support for their children's development;
- (f) support the holistic development of low-income and vulnerable children; and
- (g) provide subsidies and funding for quality and affordable early intervention services to support pre-school children with developmental needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-G	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,914,628,437	\$2,153,880,000	\$2,140,655,200	\$2,398,295,800	\$257,640,600	12.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,837,905,459	\$2,082,407,100	\$2,067,703,200	\$2,328,839,200	\$261,136,000	12.6%
	<i>RUNNING COSTS</i>	<i>\$87,403,867</i>	<i>\$95,249,200</i>	<i>\$97,377,600</i>	<i>\$111,426,500</i>	<i>\$14,048,900</i>	<i>14.4%</i>
	Expenditure on Manpower	\$43,386,672	\$42,682,800	\$45,312,100	\$48,197,200	\$2,885,100	6.4%
1500	Permanent Staff	43,289,314	42,682,800	45,204,000	48,145,200	2,941,200	6.5
1600	Temporary, Daily-Rated & Other Staff	97,357	0	108,100	52,000	-56,100	-51.9
	Other Operating Expenditure	\$43,992,271	\$52,566,400	\$48,869,700	\$58,940,200	\$10,070,500	20.6%
2100	Consumption of Products & Services	42,294,021	49,801,100	46,661,300	56,704,000	10,042,700	21.5
2300	Manpower Development	239,446	397,700	424,700	436,200	11,500	2.7
2400	International & Public Relations, Public Communications	1,312,425	2,335,700	1,695,800	1,673,600	-22,200	-1.3
2700	Asset Acquisition	132,023	31,900	83,900	111,400	27,500	32.8
2800	Miscellaneous	14,356	0	4,000	15,000	11,000	275.0
	Grants, Subventions & Capital Injections to Organisations	\$24,924	\$0	\$3,195,800	\$4,289,100	\$1,093,300	34.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	24,924	0	3,195,800	4,289,100	1,093,300	34.2
	<i>TRANSFERS</i>	<i>\$1,750,501,592</i>	<i>\$1,987,157,900</i>	<i>\$1,970,325,600</i>	<i>\$2,217,412,700</i>	<i>\$247,087,100</i>	<i>12.5%</i>
3500	Social Transfers to Individuals	1,373,336,247	1,514,664,700	1,490,058,800	1,569,476,800	79,418,000	5.3
3600	Transfers to Institutions & Organisations	377,165,345	472,493,200	480,266,800	647,935,900	167,669,100	34.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$3,000,000	\$0	\$3,000,000	\$3,000,000	n.a.
4600	Loans and Advances (Disbursement)	0	3,000,000	0	3,000,000	3,000,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$76,722,978	\$71,472,900	\$72,952,000	\$69,456,600	-\$3,495,400	-4.8%
5100	Government Development	1,294,924	2,082,300	5,743,200	9,164,700	3,421,500	59.6
5200	Grants & Capital Injections to Organisations	75,428,053	69,390,600	67,208,800	60,291,900	-6,916,900	-10.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	434	468	496	496
TOTAL	434	468	496	496

OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of two Offices:

The Office of the Director of Social Welfare, whose functions are to:

- (a) provide independent, well-informed, and professional practice information and advice on social policies, practice and systems;
- (b) engage and work with social service agencies to uphold standards of professional practice;
- (c) promote professional interfacing and linkages in the social service sector to enhance cross-sharing and networking; and
- (d) contribute to the development of social service practitioners and the social service sector.

The Office of the Chief Psychologist, whose functions are to:

- (a) provide professional consultation in the field of psychology and mental health with regard to policy, programming, practice and operational matters, within the Ministry and social sector;
- (b) support our partners in professional practice through clinical consultation, training and research;
- (c) develop and implement high-quality, compassionate, evidence-based and client-centred clinical intervention; and
- (d) provide thought/practice leadership and strategic direction for psychological services within the Ministry and social sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-K	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$3,022,951	\$3,228,600	\$3,310,900	\$3,349,500	\$38,600	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,022,951	\$3,228,600	\$3,310,900	\$3,349,500	\$38,600	1.2%
	<i>RUNNING COSTS</i>	<i>\$3,022,951</i>	<i>\$3,228,600</i>	<i>\$3,310,900</i>	<i>\$3,349,500</i>	<i>\$38,600</i>	<i>1.2%</i>
	Expenditure on Manpower	\$2,576,983	\$2,624,800	\$2,703,900	\$2,828,800	\$124,900	4.6%
1500	Permanent Staff	2,562,691	2,624,800	2,692,400	2,828,800	136,400	5.1
1600	Temporary, Daily-Rated & Other Staff	14,292	0	11,500	0	-11,500	-100.0
	Other Operating Expenditure	\$445,968	\$603,800	\$607,000	\$520,700	-\$86,300	-14.2%
2100	Consumption of Products & Services	414,506	558,100	568,100	471,500	-96,600	-17.0
2300	Manpower Development	8,093	19,700	12,700	19,200	6,500	51.2
2400	International & Public Relations, Public Communications	16,904	25,000	22,500	29,000	6,500	28.9

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
2700	Asset Acquisition	6,465	1,000	3,700	1,000	-2,700	-73.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	17	17	17	17
TOTAL	17	17	17	17

SECTOR PLANNING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division. The Division's functions are to:

- (a) work with partners in the social service sector on the overall strategy, plans and capability-building for the sector;
- (b) formulate and co-ordinate policies relating to funding of social service agencies and sector capability development;
- (c) ensure adequate support for the growth and sustainability of the sector; and
- (d) co-ordinate manpower planning and development for the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-T	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$77,797,583	\$56,485,000	\$56,022,800	\$65,974,500	\$9,951,700	17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$77,347,583	\$55,778,500	\$55,316,300	\$65,192,700	\$9,876,400	17.9%
	<i>RUNNING COSTS</i>	<i>\$36,830,061</i>	<i>\$37,858,900</i>	<i>\$36,986,300</i>	<i>\$38,667,100</i>	<i>\$1,680,800</i>	<i>4.5%</i>
	Expenditure on Manpower	\$1,998,356	\$2,158,200	\$1,426,900	\$1,897,100	\$470,200	33.0%
1500	Permanent Staff	1,983,615	2,158,200	1,413,200	1,897,100	483,900	34.2
1600	Temporary, Daily-Rated & Other Staff	14,741	0	13,700	0	-13,700	-100.0
	Other Operating Expenditure	\$178,705	\$557,700	\$416,400	\$707,000	\$290,600	69.8%
2100	Consumption of Products & Services	64,227	419,100	276,500	513,400	236,900	85.7
2300	Manpower Development	10,116	17,600	18,900	17,600	-1,300	-6.9
2400	International & Public Relations, Public Communications	101,960	120,000	120,000	175,000	55,000	45.8
2700	Asset Acquisition	2,402	1,000	1,000	1,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$34,653,000	\$35,143,000	\$35,143,000	\$36,063,000	\$920,000	2.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	34,653,000	35,143,000	35,143,000	36,063,000	920,000	2.6
	<i>TRANSFERS</i>	<i>\$40,517,522</i>	<i>\$17,919,600</i>	<i>\$18,330,000</i>	<i>\$26,525,600</i>	<i>\$8,195,600</i>	<i>44.7%</i>
3600	Transfers to Institutions & Organisations	40,517,522	17,919,600	18,330,000	26,525,600	8,195,600	44.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$450,000	\$706,500	\$706,500	\$781,800	\$75,300	10.7%
5200	Grants & Capital Injections to Organisations	450,000	706,500	706,500	781,800	75,300	10.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	18	20	19	19
TOTAL	18	20	19	19

SOCIAL POLICY AND SERVICES GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the Social Policy and Services Group and the Disability Office.

The functions of the Social Policy and Services Group are to:

- (a) formulate, review and implement social assistance and social support policies, schemes and programmes for low-income and vulnerable families and individuals;
- (b) deliver ComCare assistance through the Social Service Offices and work with local partners and community stakeholders to provide more comprehensive, convenient and coordinated assistance to better meet the needs of Singaporeans;
- (c) plan for social services at the national and local levels;
- (d) oversee the service development, resourcing and management of MSF-funded social services, including those run by social service agencies;
- (e) oversee the development, administration and maintenance of systems that support social service delivery, such as the Social Service Net (SSNet) and ComCare Database; and
- (f) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as other facilities used by social service agencies to run MSF-funded programmes.

The functions of the Disability Office are to:

- (a) formulate and review policies and programmes on disability;
- (b) implement the Enabling Masterplan; and
- (c) co-ordinate whole-of-government efforts in supporting persons with disabilities in Singapore, in accordance with the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-U	SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$458,270,377	\$499,383,400	\$525,214,500	\$487,705,500	-\$37,509,000	-7.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$441,572,624	\$479,135,600	\$504,572,400	\$472,484,700	-\$32,087,700	-6.4%
	<i>RUNNING COSTS</i>	<i>\$91,426,122</i>	<i>\$90,672,100</i>	<i>\$91,224,000</i>	<i>\$97,232,200</i>	<i>\$6,008,200</i>	<i>6.6%</i>
	Expenditure on Manpower	\$44,855,199	\$46,787,100	\$46,878,000	\$51,378,400	\$4,500,400	9.6%
1500	Permanent Staff	44,825,093	46,733,100	46,824,000	51,378,400	4,554,400	9.7
1600	Temporary, Daily-Rated & Other Staff	30,106	54,000	54,000	0	-54,000	-100.0
	Other Operating Expenditure	\$35,810,782	\$34,430,200	\$34,891,200	\$36,129,900	\$1,238,700	3.6%
2100	Consumption of Products & Services	35,427,251	33,969,200	34,464,800	35,631,300	1,166,500	3.4

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
2300	Manpower Development	224,928	248,400	187,800	194,800	7,000	3.7
2400	International & Public Relations, Public Communications	138,683	200,000	181,700	290,000	108,300	59.6
2700	Asset Acquisition	19,920	12,600	56,900	13,800	-43,100	-75.7
	Grants, Subventions & Capital Injections to Organisations	\$10,760,141	\$9,454,800	\$9,454,800	\$9,723,900	\$269,100	2.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	10,760,141	9,454,800	9,454,800	9,723,900	269,100	2.8
	<i>TRANSFERS</i>	<i>\$350,146,502</i>	<i>\$388,463,500</i>	<i>\$413,348,400</i>	<i>\$375,252,500</i>	<i>-\$38,095,900</i>	<i>-9.2%</i>
3500	Social Transfers to Individuals	78,651,203	103,501,800	109,176,300	117,467,600	8,291,300	7.6
3600	Transfers to Institutions & Organisations	271,495,299	284,961,700	304,172,100	257,784,900	-46,387,200	-15.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,697,753	\$20,247,800	\$20,642,100	\$15,220,800	-\$5,421,300	-26.3%
5100	Government Development	14,239,291	18,544,800	18,953,800	14,709,800	-4,244,000	-22.4
5200	Grants & Capital Injections to Organisations	2,458,462	1,703,000	1,688,300	511,000	-1,177,300	-69.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	462	504	537	537
TOTAL	462	504	537	537

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. The Division's functions are to:

- (a) formulate policies, conduct research, implement programmes, and enforce social safeguards on gambling;
- (b) conduct public education and outreach on problem gambling;
- (c) plan help services on problem gambling; and
- (d) act as secretariat to the National Council on Problem Gambling and Responsible Gambling Forum.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
I-V	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$5,975,675	\$6,605,500	\$6,637,300	\$4,818,600	-\$1,818,700	-27.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,975,675	\$6,605,500	\$6,637,300	\$4,818,600	-\$1,818,700	-27.4%
	<i>RUNNING COSTS</i>	<i>\$5,975,675</i>	<i>\$6,605,500</i>	<i>\$6,637,300</i>	<i>\$4,706,200</i>	<i>-\$1,931,100</i>	<i>-29.1%</i>
	Expenditure on Manpower	\$1,434,958	\$2,574,400	\$2,860,100	\$3,204,300	\$344,200	12.0%
1500	Permanent Staff	1,428,201	2,574,400	2,856,400	3,196,300	339,900	11.9
1600	Temporary, Daily-Rated & Other Staff	6,757	0	3,700	8,000	4,300	116.2
	Other Operating Expenditure	\$4,540,717	\$4,031,100	\$3,777,200	\$1,501,900	-\$2,275,300	-60.2%
2100	Consumption of Products & Services	2,452,750	2,106,100	1,887,800	1,441,800	-446,000	-23.6
2300	Manpower Development	6,251	11,100	12,700	8,600	-4,100	-32.3
2400	International & Public Relations, Public Communications	2,044,938	1,912,400	1,875,100	51,000	-1,824,100	-97.3
2700	Asset Acquisition	778	1,500	1,600	500	-1,100	-68.8
2800	Miscellaneous	36,000	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$112,400</i>	<i>\$112,400</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	0	0	0	112,400	112,400	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	36	39	39	39
TOTAL	36	39	39	39

PROGRAMME DETAILS

Head J

Ministry of Defence

NATIONAL DEFENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Defence. 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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
J-A	NATIONAL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$14,306,518,509	\$15,468,621,400	\$14,622,621,400	\$15,085,600,500	\$462,979,100	3.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,824,902,091	\$14,964,421,400	\$14,118,421,400	\$14,544,400,500	\$425,979,100	3.0%
	<i>RUNNING COSTS</i>	<i>\$13,816,876,412</i>	<i>\$14,955,959,400</i>	<i>\$14,109,717,400</i>	<i>\$14,535,304,800</i>	<i>\$425,587,400</i>	<i>3.0%</i>
	Expenditure on Manpower	\$18,037,503	\$18,471,100	\$17,953,600	\$18,597,900	\$644,300	3.6%
1200	Political Appointments	2,582,781	2,437,200	2,487,800	2,509,900	22,100	0.9
1500	Permanent Staff	15,454,721	16,033,900	15,465,800	16,088,000	622,200	4.0
	Other Operating Expenditure	\$13,798,838,909	\$14,937,488,300	\$14,091,763,800	\$14,516,706,900	\$424,943,100	3.0%
2100	Consumption of Products & Services	13,464,555	18,267,000	18,267,000	18,267,000	0	0.0
2300	Manpower Development	164,738	164,400	287,900	223,400	-64,500	-22.4
2400	International & Public Relations, Public Communications	18,239,729	29,996,500	29,999,000	19,389,000	-10,610,000	-35.4
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0	0.0
2900	Military Expenditure	13,766,969,888	14,887,060,400	14,041,209,900	14,476,827,500	435,617,600	3.1
	<i>TRANSFERS</i>	<i>\$8,025,679</i>	<i>\$8,462,000</i>	<i>\$8,704,000</i>	<i>\$9,095,700</i>	<i>\$391,700</i>	<i>4.5%</i>
3600	Transfers to Institutions & Organisations	8,025,679	8,462,000	8,704,000	9,095,700	391,700	4.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$16,785,400	\$15,266,100	\$16,755,000	\$1,488,900	9.8%
4600	Loans and Advances (Disbursement)	0	16,785,400	15,266,100	16,755,000	1,488,900	9.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$481,616,417	\$504,200,000	\$504,200,000	\$541,200,000	\$37,000,000	7.3%
5100	Government Development	481,616,417	504,200,000	504,200,000	541,200,000	37,000,000	7.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$210,752,881	\$257,600,000	\$257,600,000	\$348,000,000	\$90,400,000	35.1%
5500	Land-Related Expenditure	210,752,881	257,600,000	257,600,000	348,000,000	90,400,000	35.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	3	3	3	3
Permanent Staff	279	279	279	279
TOTAL	282	282	282	282

PROGRAMME DETAILS

Head K

Ministry of Education

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following divisions of the Ministry of Education (MOE) HQ:

Student Placement and Services Division - Oversees the placement of students to schools through placement exercises or ad-hoc admission/transfers; develops, administers and monitors local and international scholarship and tuition grant schemes; develops and implements strategies and initiatives under the MOE Customer Relationship Management (CRM) Framework to improve service delivery across all MOE touchpoints; and manages the Customer Service Centre.

HR Solutions & Capabilities Division - Recruits, deploys and manages employment matters for Education Officers, MOE Kindergarten Educators, Allied Educators and Executive & Administrative Staff; and promotes organisational excellence in HQ divisions and schools.

HR Strategy and Leadership Division - Reviews and formulates strategic HR policies, as well as oversees manpower planning, talent management and leadership development/succession planning; promotes innovation including through inculcating in MOE staff and leadership a stronger innovative culture; strengthens Organisation Development capabilities to support MOE's transformation efforts; and formulates policies pertaining to the Science Centre Board.

Finance & Procurement Division - Formulates and implements funding fees and financial assistance policies; plans and manages the MOE operating and development budgets; oversees financial operations; administers the Edusave and Post-Secondary Education schemes; provides financial and accounting systems and support to MOE HQ and schools and a centralised service for the billing, collection and accounting of fees and charges from students in schools; develops management reporting in MOE; oversees charities and Institutions of a Public Character in the education sector; and establishes and oversees procurement policies and provides procurement support, advice and training.

Infrastructure & Facility Services Division - Plans the capacity of schools; reviews land use and land policies affecting schools; plans and develops strategies for schools upgrading and development; specifies facility provisions and infrastructure requirements of schools; implements building programmes and oversees facilities management in schools and MOE HQ; and develops and operationalises safety, security and emergency preparedness systems for MOE HQ and schools.

Research and Management Information Division - Conduct and harness research; lead in strategic data management and data exploitation of strategic importance to MOE.

Planning Division - Formulates policies and strategies pertaining to the general education system as a whole, especially for schools, pre-school and Special Education to achieve MOE's mission and vision; and oversees MOE's strategic planning as well as international relations and protocol-related matters.

Communications Division - Proactively manages strategic messaging and promotes effective communication of education policies and programmes to local and international media, as well as the general public.

Engagement and Research Division - Conceptualises, designs, experiments and co-ordinates MOE's engagement efforts to build greater trust and confidence in our education system, strengthen stakeholder outreach, build capability across MOE, and support Divisions and schools in their policy engagement efforts. This helps to feed into the policy-making and implementation process and enables consistency in the messages being communicated to stakeholders.

Information Technology Division - Oversees the strategic planning and deployment of ICT systems and Digital capabilities and quality services, as well as a secure infrastructure to enable MOE and its schools to achieve excellence in using ICT for administration, management and education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$440,911,063	\$478,648,800	\$450,393,600	\$599,738,200	\$149,344,600	33.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$378,461,525	\$392,358,300	\$366,328,800	\$487,970,800	\$121,642,000	33.2%
	<i>RUNNING COSTS</i>	<i>\$318,252,964</i>	<i>\$335,948,100</i>	<i>\$308,668,000</i>	<i>\$426,406,200</i>	<i>\$117,738,200</i>	<i>38.1%</i>
	Expenditure on Manpower	\$166,971,048	\$160,928,000	\$151,453,300	\$158,657,300	\$7,204,000	4.8%
1200	Political Appointments	2,358,343	2,974,100	2,567,400	3,219,100	651,700	25.4
1500	Permanent Staff	164,495,655	157,250,400	148,231,200	155,206,900	6,975,700	4.7
1600	Temporary, Daily-Rated & Other Staff	117,050	703,500	654,700	231,300	-423,400	-64.7
	Other Operating Expenditure	\$148,812,213	\$173,096,700	\$155,291,300	\$266,268,700	\$110,977,400	71.5%
2100	Consumption of Products & Services	128,890,947	149,866,000	135,694,400	243,837,100	108,142,700	79.7
2300	Manpower Development	9,747,509	15,004,900	11,701,100	13,465,000	1,763,900	15.1
2400	International & Public Relations, Public Communications	6,045,375	5,267,900	5,686,800	6,514,700	827,900	14.6
2700	Asset Acquisition	816,034	453,100	349,200	451,500	102,300	29.3
2800	Miscellaneous	3,312,349	2,504,800	1,859,800	2,000,400	140,600	7.6
	Grants, Subventions & Capital Injections to Organisations	\$2,469,703	\$1,923,400	\$1,923,400	\$1,480,200	-\$443,200	-23.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,469,703	1,923,400	1,923,400	1,480,200	-443,200	-23.0
	<i>TRANSFERS</i>	<i>\$60,208,560</i>	<i>\$56,410,200</i>	<i>\$57,660,800</i>	<i>\$61,564,600</i>	<i>\$3,903,800</i>	<i>6.8%</i>
3500	Social Transfers to Individuals	35,756,296	35,163,700	37,821,600	37,279,300	-542,300	-1.4
3600	Transfers to Institutions & Organisations	21,953,300	19,223,600	17,847,800	21,862,400	4,014,600	22.5
3800	International Organisations & Overseas Development Assistance	2,498,964	2,022,900	1,991,400	2,422,900	431,500	21.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$22,449,500	\$21,552,800	\$22,111,500	\$558,700	2.6%
4600	Loans and Advances (Disbursement)	0	22,449,500	21,552,800	22,111,500	558,700	2.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$62,449,538	\$86,290,500	\$84,064,800	\$111,767,400	\$27,702,600	33.0%
5100	Government Development	52,381,401	77,875,400	70,283,200	103,228,400	32,945,200	46.9
5200	Grants & Capital Injections to Organisations	10,068,137	8,415,100	13,781,600	8,539,000	-5,242,600	-38.0

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	5	5	5	5
Permanent Staff	1,216	1,418	1,459	1,459
TOTAL	1,221	1,423	1,464	1,464

HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME

PROGRAMME DESCRIPTION

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

Higher Education Operations Division - Oversees strategic Human Resource matters (e.g. HR policy, talent management, succession planning), Quality Assurance Frameworks and External Validations, contingency planning and incident management for publicly-funded post-secondary education institutions; and provides administrative and office support to the Higher Education Policy Division, SkillsFuture Division and Academic Research Division.

Higher Education Policy Division - Formulates and implements strategies and policies pertaining to publicly-funded post-secondary education institutions, i.e. universities, polytechnics, the Institute of Technical Education and tertiary arts institutions, including their governance, funding and operations. Also formulates and implements policies relating to private education and oversees the ISEAS – Yusof Ishak Institute.

SkillsFuture Division - Formulates broad directions and policies for the SkillsFuture movement, and works closely with SkillsFuture Singapore, post-secondary education institutions and other stakeholders to implement plans, policies and strategies to support lifelong learning and skills development under SkillsFuture.

Academic Research Division - Formulates and implements strategies and policies for research, innovation and enterprise, as well as research manpower, under the Research, Innovation and Enterprise (RIE) Masterplan for publicly-funded post-secondary education institutions; and formulates strategies and policies pertaining to Social Science and Humanities Research.

Higher Education Planning Office - Drives strategic planning, policy coordination, and data analytics initiatives for the Higher Education and Skills landscape.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-B	HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME						
	TOTAL EXPENDITURE	\$437,874,718	\$469,709,900	\$497,002,900	\$510,881,700	\$13,878,800	2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$437,874,718	\$469,709,900	\$497,002,900	\$510,881,700	\$13,878,800	2.8%
	<i>RUNNING COSTS</i>	<i>\$17,268,101</i>	<i>\$15,795,300</i>	<i>\$16,557,100</i>	<i>\$17,474,500</i>	<i>\$917,400</i>	<i>5.5%</i>
	Expenditure on Manpower	\$13,725,238	\$12,952,400	\$13,537,300	\$14,167,400	\$630,100	4.7%
1500	Permanent Staff	13,724,147	12,933,900	13,518,800	14,148,900	630,100	4.7
1600	Temporary, Daily-Rated & Other Staff	1,091	18,500	18,500	18,500	0	0.0
	Other Operating Expenditure	\$3,542,862	\$2,842,900	\$3,019,800	\$3,307,100	\$287,300	9.5%
2100	Consumption of Products & Services	3,356,150	2,550,900	2,810,200	3,028,300	218,100	7.8
2300	Manpower Development	76,411	182,700	102,100	180,400	78,300	76.7
2400	International & Public Relations, Public Communications	108,489	101,400	101,800	91,300	-10,500	-10.3
2700	Asset Acquisition	1,812	7,900	5,700	7,100	1,400	24.6
	<i>TRANSFERS</i>	<i>\$420,606,617</i>	<i>\$453,914,600</i>	<i>\$480,445,800</i>	<i>\$493,407,200</i>	<i>\$12,961,400</i>	<i>2.7%</i>
3600	Transfers to Institutions & Organisations	420,606,617	453,914,600	480,445,800	493,407,200	12,961,400	2.7

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	105	121	120	120
TOTAL	105	121	120	120

SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

Schools Division - Supports, monitors, supervises and evaluates schools so that schools are of high quality and implement education policies effectively; supervises, advises, and develops School Leaders and other key officers; and uplifts the quality of kindergarten education.

Curriculum Planning and Development Divisions - Oversees the formal curriculum through working with schools, Institutes of Higher Learning, partners and stakeholders to design, review and revise syllabi and develop instructional materials; provides leadership to school staff, including Heads of Departments, Subject Heads, Level Heads, Senior Teachers and teachers, in the effective implementation of syllabi and instructional materials; develops and promotes the use of effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organises and implements special programmes and projects to complement and enrich the curriculum; conceptualises, plans and conducts professional development for Heads of Departments, Subject Heads, Level Heads, Senior Teachers and teachers related to curriculum; conducts educational research to enhance design and delivery of curriculum; reviews, authorises, and develops textbooks and supplementary materials; develops print and digital learning resources to support implementation of the curriculum, and provides consultancy to schools and MOE Divisions on matters related to curriculum; and oversees the implementation of the strategic directions of the Lee Kuan Yew Fund for Bilingualism to seed the development of resources and programmes to support bilingual learning among the young.

Student Development Curriculum Division - Oversees the formal curriculum and co-curricular programmes in the areas of student well-being, arts, physical, sports and outdoor education, and character and citizenship education; and responsible for Co-curricular Activity policies. Works with schools, Institutes of Higher Learning, partners and stakeholders to design, review and revise syllabi and develop instructional materials; provides leadership to schools in the effective implementation of syllabi and instructional materials; develops and promotes the use of effective learner-centred pedagogies, curriculum models and assessment modes to better engage students and enhance learning; designs, organises and implements special programmes, events and projects to complement and enrich the curriculum; conceptualises, plans and conducts professional development for school staff; conducts educational research to enhance design and delivery of curriculum and co-curriculum; reviews, authorises, and develops textbooks and supplementary materials; provides consultancy to schools on matters related to student development curriculum; and organises national programmes to identify, develop, and recognise talented students in the arts and sports.

Educational Technology Division - Oversees and provides strategic direction in the planning, implementation and management of technology in education for 21st century learning; provides leadership in the effective integration of technology into learning and teaching; oversees the development and implementation of the Singapore Student Learning Space online platform for technology-enabled learning; builds capacity of teachers, key personnel and school leaders to deepen the pedagogical use of technology to transform student learning; promotes the integration of technology into curriculum and champions ethical and responsible digital use among students; leads in active experimentation and reflective practice on innovative use of educational technology, and identifies and translates technology-enabled pedagogical practices and scales such innovative pedagogical practices across the system; nurtures the development of communities and partnerships that advance the use of technology for learning and teaching; and leads in the design, development and use of video to support teaching and learning, assessment, professional development and communications.

Special Educational Needs Division - Provides system-level oversight of the educational needs of students with special educational needs (SEN) in mainstream and SPED schools; oversees policies and measures to support students with SEN; and provides thought leadership, expertise and support to raise capabilities of SPED schools and mainstream schools to support students with SEN. This includes ensuring the quality, accessibility and affordability of special education, developing policies, and setting standards for quality assurance in SPED schools; developing and implementing policies and specialised educational programs and services for students with SEN in mainstream schools; and developing school staff capacity to provide support and deliver effective intervention programmes.

Academy of Singapore Teachers - The Academy provides in-service professional learning opportunities for education officers, allied educators, and executive and administration staff. Its mission is to develop a teacher-led culture of professional excellence centred on the holistic development of the child. Through its various touch-points, the Academy seeks to nurture in our teachers pedagogical leadership, and encourages the emergence of networked learning communities in which staff can collaborate with and learn from one another. It also provides other learning opportunities like work attachments, workshops and conferences, blended/e-learning, learning journeys and exchange programmes as part of its mandate to build a quality workforce. It supports the development of the teacher's identity and pride through the ethos conversations, recognition and awards, and visits to the MOE Heritage Centre. Beyond developing professional competencies in staff, AST also provides counselling, and staff well-being programmes and services through the OLIVE@MOE Staff Well-Being Centre. MOE staff are supported in their professional learning with learning resources available in the library at READ@Academy and through the online learning and management system OPAL (One Portal, All Learners).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-C	SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$396,862,070	\$417,869,100	\$412,595,600	\$426,276,100	\$13,680,500	3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$392,569,162	\$409,086,900	\$402,823,400	\$418,464,500	\$15,641,100	3.9%
	<i>RUNNING COSTS</i>	<i>\$363,278,417</i>	<i>\$380,314,100</i>	<i>\$371,944,300</i>	<i>\$389,581,200</i>	<i>\$17,636,900</i>	<i>4.7%</i>
	Expenditure on Manpower	\$286,771,921	\$292,403,700	\$284,974,300	\$307,483,100	\$22,508,800	7.9%
1500	Permanent Staff	286,696,566	289,902,800	283,598,700	307,115,600	23,516,900	8.3
1600	Temporary, Daily-Rated & Other Staff	75,355	2,500,900	1,375,600	367,500	-1,008,100	-73.3
	Other Operating Expenditure	\$72,983,217	\$85,191,900	\$83,865,400	\$78,668,300	-\$5,197,100	-6.2%
2100	Consumption of Products & Services	50,227,679	58,100,200	57,552,100	54,152,700	-3,399,400	-5.9
2300	Manpower Development	14,835,512	17,854,000	17,122,700	16,307,300	-815,400	-4.8
2400	International & Public Relations, Public Communications	6,929,179	8,344,300	8,289,100	7,430,700	-858,400	-10.4
2700	Asset Acquisition	962,341	874,500	877,600	774,900	-102,700	-11.7
2800	Miscellaneous	28,506	18,900	23,900	2,700	-21,200	-88.7
	Grants, Subventions & Capital Injections to Organisations	\$3,523,279	\$2,718,500	\$3,104,600	\$3,429,800	\$325,200	10.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,523,279	2,718,500	3,104,600	3,429,800	325,200	10.5

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	<i>TRANSFERS</i>	<i>\$29,290,745</i>	<i>\$28,772,800</i>	<i>\$30,879,100</i>	<i>\$28,883,300</i>	<i>-\$1,995,800</i>	<i>-6.5%</i>
3500	Social Transfers to Individuals	2,316,196	2,387,300	2,387,300	2,387,300	0	0.0
3600	Transfers to Institutions & Organisations	26,974,549	26,385,500	28,491,800	26,496,000	-1,995,800	-7.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,292,908	\$8,782,200	\$9,772,200	\$7,811,600	-\$1,960,600	-20.1%
5100	Government Development	4,292,908	8,782,200	9,772,200	7,811,600	-1,960,600	-20.1

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	1,926	2,035	2,340	2,340
TOTAL	1,926	2,035	2,340	2,340

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-D	GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$4,581,919,529	\$4,714,844,500	\$4,479,902,400	\$4,678,322,300	\$198,419,900	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,288,873,168	\$4,460,291,000	\$4,186,370,300	\$4,457,897,400	\$271,527,100	6.5%
	<i>RUNNING COSTS</i>	<i>\$4,105,283,830</i>	<i>\$4,262,222,800</i>	<i>\$3,998,865,800</i>	<i>\$4,262,166,800</i>	<i>\$263,301,000</i>	<i>6.6%</i>
	Expenditure on Manpower	\$3,592,606,959	\$3,699,936,800	\$3,450,383,900	\$3,730,157,100	\$279,773,200	8.1%
1500	Permanent Staff	3,495,354,504	3,567,081,100	3,334,897,200	3,618,654,900	283,757,700	8.5
1600	Temporary, Daily-Rated & Other Staff	97,252,455	132,855,700	115,486,700	111,502,200	-3,984,500	-3.5
	Other Operating Expenditure	\$512,676,871	\$562,211,000	\$548,421,900	\$531,949,700	-\$16,472,200	-3.0%
2100	Consumption of Products & Services	394,241,626	454,079,600	467,400,400	435,432,200	-31,968,200	-6.8
2300	Manpower Development	26,867,169	28,109,200	28,020,100	28,009,100	-11,000	0.0
2700	Asset Acquisition	90,732,621	79,340,400	52,244,900	67,929,400	15,684,500	30.0
2800	Miscellaneous	835,455	681,800	756,500	579,000	-177,500	-23.5
	Grants, Subventions & Capital Injections to Organisations	\$0	\$75,000	\$60,000	\$60,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	75,000	60,000	60,000	0	0.0
	<i>TRANSFERS</i>	<i>\$183,589,338</i>	<i>\$198,068,200</i>	<i>\$187,504,500</i>	<i>\$195,730,600</i>	<i>\$8,226,100</i>	<i>4.4%</i>
3500	Social Transfers to Individuals	182,057,459	196,411,500	185,832,800	194,192,800	8,360,000	4.5
3600	Transfers to Institutions & Organisations	1,531,879	1,656,700	1,671,700	1,537,800	-133,900	-8.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$293,046,361	\$254,553,500	\$293,532,100	\$220,424,900	-\$73,107,200	-24.9%
5100	Government Development	262,757,672	211,530,800	271,025,100	190,124,600	-80,900,500	-29.8
5200	Grants & Capital Injections to Organisations	30,288,689	43,022,700	22,507,000	30,300,300	7,793,300	34.6

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	29,885	29,094	29,339	28,883
TOTAL	29,885	29,094	29,339	28,883

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-E	SPECIAL EDUCATION SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$183,634,655	\$221,093,800	\$209,123,000	\$262,893,300	\$53,770,300	25.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$182,966,736	\$196,122,600	\$199,941,100	\$217,793,700	\$17,852,600	8.9%
	<i>TRANSFERS</i>	<i>\$182,966,736</i>	<i>\$196,122,600</i>	<i>\$199,941,100</i>	<i>\$217,793,700</i>	<i>\$17,852,600</i>	<i>8.9%</i>
3600	Transfers to Institutions & Organisations	182,966,736	196,122,600	199,941,100	217,793,700	17,852,600	8.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$667,919	\$24,971,200	\$9,181,900	\$45,099,600	\$35,917,700	391.2%
5100	Government Development	562,254	18,739,600	9,092,000	44,109,600	35,017,600	385.1
5200	Grants & Capital Injections to Organisations	105,664	6,231,600	89,900	990,000	900,100	n.a.

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-F	GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$1,317,414,711	\$1,366,941,500	\$1,305,666,900	\$1,368,248,700	\$62,581,800	4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,313,500,878	\$1,363,017,500	\$1,301,856,200	\$1,358,407,400	\$56,551,200	4.3%
	<i>RUNNING COSTS</i>	<i>\$1,313,500,878</i>	<i>\$1,363,017,500</i>	<i>\$1,301,856,200</i>	<i>\$1,358,407,400</i>	<i>\$56,551,200</i>	<i>4.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,313,500,878	\$1,363,017,500	\$1,301,856,200	\$1,358,407,400	\$56,551,200	4.3%
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,313,500,878	1,363,017,500	1,301,856,200	1,358,407,400	56,551,200	4.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,913,832	\$3,924,000	\$3,810,700	\$9,841,300	\$6,030,600	158.3%
5100	Government Development	1,165,230	2,272,000	1,430,500	1,286,400	-144,100	-10.1
5200	Grants & Capital Injections to Organisations	2,748,603	1,652,000	2,380,200	8,554,900	6,174,700	259.4

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	7,803	7,516	7,679	7,533
Others	1,873	1,865	2,019	2,015
TOTAL	9,676	9,381	9,698	9,548

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-G	INDEPENDENT SCHOOLS						
	TOTAL EXPENDITURE	\$422,856,402	\$420,352,800	\$428,731,000	\$397,322,400	-\$31,408,600	-7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$395,413,447	\$390,599,000	\$390,537,700	\$394,832,800	\$4,295,100	1.1%
	<i>RUNNING COSTS</i>	<i>\$378,999,787</i>	<i>\$370,160,800</i>	<i>\$371,292,400</i>	<i>\$377,124,500</i>	<i>\$5,832,100</i>	<i>1.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$378,999,787	\$370,160,800	\$371,292,400	\$377,124,500	\$5,832,100	1.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	378,999,787	370,160,800	371,292,400	377,124,500	5,832,100	1.6
	<i>TRANSFERS</i>	<i>\$16,413,660</i>	<i>\$20,438,200</i>	<i>\$19,245,300</i>	<i>\$17,708,300</i>	<i>-\$1,537,000</i>	<i>-8.0%</i>
3500	Social Transfers to Individuals	16,413,660	20,438,200	19,245,300	17,708,300	-1,537,000	-8.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,442,955	\$29,753,800	\$38,193,300	\$2,489,600	-\$35,703,700	-93.5%
5100	Government Development	24,579,309	22,212,900	36,348,600	2,049,600	-34,299,000	-94.4
5200	Grants & Capital Injections to Organisations	2,863,646	7,540,900	1,844,700	440,000	-1,404,700	-76.1

NATIONAL INSTITUTE OF EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Institute of Education (NIE). The function of NIE is to train educators in Singapore and develop the pool of quality educators for the public education system. NIE also provides pre-service and in-service training of educators, including leadership development programmes for senior educators.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-H	NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$105,070,644	\$105,320,700	\$105,045,100	\$106,624,300	\$1,579,200	1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$105,070,644	\$105,320,700	\$105,045,100	\$106,624,300	\$1,579,200	1.5%
	<i>TRANSFERS</i>	<i>\$105,070,644</i>	<i>\$105,320,700</i>	<i>\$105,045,100</i>	<i>\$106,624,300</i>	<i>\$1,579,200</i>	<i>1.5%</i>
3500	Social Transfers to Individuals	577,903	1,455,700	1,224,400	1,919,300	694,900	56.8
3600	Transfers to Institutions & Organisations	104,492,741	103,865,000	103,820,700	104,705,000	884,300	0.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$103,100	\$55,400	\$114,900	\$59,500	107.4%
4600	Loans and Advances (Disbursement)	0	103,100	55,400	114,900	59,500	107.4

NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National University of Singapore (NUS). NUS is a comprehensive and research-intensive university that offers a diverse set of courses from a wide range of disciplines. NUS aspires to be a leading university that shapes the future by educating, inspiring and transforming its students, its partners, and Singapore and the world.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-1	NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$1,346,164,517	\$1,121,399,100	\$1,138,987,900	\$1,164,447,300	\$25,459,400	2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,344,085,530	\$1,121,399,100	\$1,138,987,900	\$1,164,447,300	\$25,459,400	2.2%
	TRANSFERS	\$1,344,085,530	\$1,121,399,100	\$1,138,987,900	\$1,164,447,300	\$25,459,400	2.2%
3500	Social Transfers to Individuals	40,617,865	35,173,500	33,437,000	49,644,500	16,207,500	48.5
3600	Transfers to Institutions & Organisations	1,303,467,665	1,086,225,600	1,105,550,900	1,114,802,800	9,251,900	0.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$76,573,500	\$80,259,000	\$83,459,500	\$3,200,500	4.0%
4600	Loans and Advances (Disbursement)	0	76,573,500	80,259,000	83,459,500	3,200,500	4.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,078,987	\$0	\$0	\$0	\$0	n.a.
5200	Grants & Capital Injections to Organisations	2,078,987	0	0	0	0	n.a.

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Technological University (NTU). NTU aspires to become a great global university founded on Science and Technology. Its mission is to nurture leaders through research and a broad education in diverse disciplines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-J	NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$789,917,298	\$637,547,900	\$633,093,700	\$624,509,600	-\$8,584,100	-1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$786,138,614	\$637,010,900	\$632,578,400	\$623,805,800	-\$8,772,600	-1.4%
	<i>TRANSFERS</i>	<i>\$786,138,614</i>	<i>\$637,010,900</i>	<i>\$632,578,400</i>	<i>\$623,805,800</i>	<i>-\$8,772,600</i>	<i>-1.4%</i>
3500	Social Transfers to Individuals	30,781,435	33,211,500	30,277,600	38,815,900	8,538,300	28.2
3600	Transfers to Institutions & Organisations	755,357,179	603,799,400	602,300,800	584,989,900	-17,310,900	-2.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$57,100,000	\$53,800,000	\$54,800,000	\$1,000,000	1.9%
4600	Loans and Advances (Disbursement)	0	57,100,000	53,800,000	54,800,000	1,000,000	1.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,778,683	\$537,000	\$515,300	\$703,800	\$188,500	36.6%
5200	Grants & Capital Injections to Organisations	3,778,683	537,000	515,300	703,800	188,500	36.6

ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the ISEAS-Yusof Ishak Institute (ISEAS-YII). ISEAS-YII is a regional research centre dedicated to the study of social, political, and economic trends and developments in Southeast Asia and its wider geostrategic and economic environment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-K	ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME						
	TOTAL EXPENDITURE	\$13,373,270	\$17,022,600	\$15,745,300	\$15,336,400	-\$408,900	-2.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,373,270	\$17,022,600	\$15,745,300	\$15,336,400	-\$408,900	-2.6%
	<i>RUNNING COSTS</i>	<i>\$13,373,270</i>	<i>\$17,022,600</i>	<i>\$15,745,300</i>	<i>\$15,336,400</i>	<i>-\$408,900</i>	<i>-2.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$13,373,270	\$17,022,600	\$15,745,300	\$15,336,400	-\$408,900	-2.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	13,373,270	17,022,600	15,745,300	15,336,400	-408,900	-2.6

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	67	101	100	100
TOTAL	67	101	100	100

SINGAPORE POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Polytechnic (SP). The main function of SP is to develop a caring community of inspired learners who are committed to serve with mastery, and to prepare their learners to be life-ready, work-ready and world-ready.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-L	SINGAPORE POLYTECHNIC						
	TOTAL EXPENDITURE	\$267,804,998	\$276,683,400	\$265,550,900	\$261,025,200	-\$4,525,700	-1.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$263,101,104	\$266,940,200	\$258,544,100	\$249,910,200	-\$8,633,900	-3.3%
	<i>RUNNING COSTS</i>	<i>\$250,807,269</i>	<i>\$253,790,200</i>	<i>\$246,762,100</i>	<i>\$235,358,200</i>	<i>-\$11,403,900</i>	<i>-4.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$250,807,269	\$253,790,200	\$246,762,100	\$235,358,200	-\$11,403,900	-4.6%
3200	Grants, Subventions & Capital Injections to Educational Institutions	250,807,269	253,790,200	246,762,100	235,358,200	-11,403,900	-4.6
	<i>TRANSFERS</i>	<i>\$12,293,835</i>	<i>\$13,150,000</i>	<i>\$11,782,000</i>	<i>\$14,552,000</i>	<i>\$2,770,000</i>	<i>23.5%</i>
3500	Social Transfers to Individuals	12,293,835	13,150,000	11,782,000	14,552,000	2,770,000	23.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$2,335,700	\$2,977,500	\$2,897,100	-\$80,400	-2.7%
4600	Loans and Advances (Disbursement)	0	2,335,700	2,977,500	2,897,100	-80,400	-2.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,703,893	\$9,743,200	\$7,006,800	\$11,115,000	\$4,108,200	58.6%
5200	Grants & Capital Injections to Organisations	4,703,893	9,743,200	7,006,800	11,115,000	4,108,200	58.6

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	1,754	1,800	1,794	1,748
TOTAL	1,754	1,800	1,794	1,748

NGEE ANN POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Ngee Ann Polytechnic (NP). The function of NP is to nurture graduates who are ready for a global workplace, and lifelong learners who are imbued with 21st Century competencies and valued at the workplace and by society.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-M	NGEE ANN POLYTECHNIC						
	TOTAL EXPENDITURE	\$248,631,801	\$236,064,500	\$219,271,300	\$232,979,200	\$13,707,900	6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$248,631,801	\$236,064,500	\$219,271,300	\$232,979,200	\$13,707,900	6.3%
	<i>RUNNING COSTS</i>	<i>\$237,800,326</i>	<i>\$223,899,300</i>	<i>\$207,870,100</i>	<i>\$218,015,000</i>	<i>\$10,144,900</i>	<i>4.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$237,800,326	\$223,899,300	\$207,870,100	\$218,015,000	\$10,144,900	4.9%
3200	Grants, Subventions & Capital Injections to Educational Institutions	237,800,326	223,899,300	207,870,100	218,015,000	10,144,900	4.9
	<i>TRANSFERS</i>	<i>\$10,831,475</i>	<i>\$12,165,200</i>	<i>\$11,401,200</i>	<i>\$14,964,200</i>	<i>\$3,563,000</i>	<i>31.3%</i>
3500	Social Transfers to Individuals	10,831,475	12,165,200	11,401,200	14,964,200	3,563,000	31.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$986,800	\$860,400	\$904,100	\$43,700	5.1%
4600	Loans and Advances (Disbursement)	0	986,800	860,400	904,100	43,700	5.1

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	1,720	1,697	1,577	1,560
TOTAL	1,720	1,697	1,577	1,560

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Temasek Polytechnic (TP). The function of TP is to prepare school leavers and working adults for a future of dynamic change, with relevant knowledge, life-long skills, character, and a thirst for continuous improvement.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-N	TEMASEK POLYTECHNIC						
	TOTAL EXPENDITURE	\$269,762,269	\$271,937,100	\$252,242,700	\$255,674,900	\$3,432,200	1.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$260,422,231	\$257,961,400	\$240,152,700	\$242,624,500	\$2,471,800	1.0%
	<i>RUNNING COSTS</i>	\$248,249,591	\$243,922,300	\$228,219,200	\$227,858,000	-\$361,200	-0.2%
	Grants, Subventions & Capital Injections to Organisations	\$248,249,591	\$243,922,300	\$228,219,200	\$227,858,000	-\$361,200	-0.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	248,249,591	243,922,300	228,219,200	227,858,000	-361,200	-0.2
	<i>TRANSFERS</i>	\$12,172,640	\$14,039,100	\$11,933,500	\$14,766,500	\$2,833,000	23.7%
3500	Social Transfers to Individuals	12,172,640	14,039,100	11,933,500	14,766,500	2,833,000	23.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$2,457,000	\$2,574,200	\$2,864,000	\$289,800	11.3%
4600	Loans and Advances (Disbursement)	0	2,457,000	2,574,200	2,864,000	289,800	11.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,340,038	\$13,975,700	\$12,090,000	\$13,050,400	\$960,400	7.9%
5200	Grants & Capital Injections to Organisations	9,340,038	13,975,700	12,090,000	13,050,400	960,400	7.9

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	1,507	1,550	1,674	1,608
TOTAL	1,507	1,550	1,674	1,608

INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 with specialisations in a variety of fields, ranging from engineering and infocommunications technology to business and service skills.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-O	INSTITUTE OF TECHNICAL EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$489,277,409	\$473,262,800	\$470,035,600	\$461,584,200	-\$8,451,400	-1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$489,277,409	\$473,262,800	\$470,035,600	\$461,584,200	-\$8,451,400	-1.8%
	<i>RUNNING COSTS</i>	<i>\$464,924,469</i>	<i>\$451,814,300</i>	<i>\$444,443,800</i>	<i>\$432,011,600</i>	<i>-\$12,432,200</i>	<i>-2.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$464,924,469	\$451,814,300	\$444,443,800	\$432,011,600	-\$12,432,200	-2.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	464,924,469	451,814,300	444,443,800	432,011,600	-12,432,200	-2.8
	<i>TRANSFERS</i>	<i>\$24,352,940</i>	<i>\$21,448,500</i>	<i>\$25,591,800</i>	<i>\$29,572,600</i>	<i>\$3,980,800</i>	<i>15.6%</i>
3500	Social Transfers to Individuals	24,352,940	21,448,500	25,591,800	29,572,600	3,980,800	15.6

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	2,573	2,659	2,659	2,648
TOTAL	2,573	2,659	2,659	2,648

SCIENCE CENTRE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-P	SCIENCE CENTRE BOARD						
	TOTAL EXPENDITURE	\$25,931,140	\$27,315,200	\$31,991,600	\$37,825,200	\$5,833,600	18.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$23,926,390	\$26,930,400	\$25,151,600	\$29,275,200	\$4,123,600	16.4%
	<i>RUNNING COSTS</i>	<i>\$23,926,390</i>	<i>\$26,930,400</i>	<i>\$25,151,600</i>	<i>\$29,275,200</i>	<i>\$4,123,600</i>	<i>16.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$23,926,390	\$26,930,400	\$25,151,600	\$29,275,200	\$4,123,600	16.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	23,926,390	26,930,400	25,151,600	29,275,200	4,123,600	16.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,004,750	\$384,800	\$6,840,000	\$8,550,000	\$1,710,000	25.0%
5200	Grants & Capital Injections to Organisations	2,004,750	384,800	6,840,000	8,550,000	1,710,000	25.0

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	242	239	247	247
TOTAL	242	239	247	247

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 students and adult learners for work and life, equipping them to be lifelong learners and to contribute to the technological, economic and social development of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-Q	NANYANG POLYTECHNIC						
	TOTAL EXPENDITURE	\$264,753,907	\$265,976,100	\$248,458,100	\$252,885,100	\$4,427,000	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$264,753,907	\$265,976,100	\$248,458,100	\$252,885,100	\$4,427,000	1.8%
	<i>RUNNING COSTS</i>	<i>\$252,845,042</i>	<i>\$253,788,300</i>	<i>\$237,062,600</i>	<i>\$238,004,900</i>	<i>\$942,300</i>	<i>0.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$252,845,042	\$253,788,300	\$237,062,600	\$238,004,900	\$942,300	0.4%
3200	Grants, Subventions & Capital Injections to Educational Institutions	252,845,042	253,788,300	237,062,600	238,004,900	942,300	0.4
	<i>TRANSFERS</i>	<i>\$11,908,865</i>	<i>\$12,187,800</i>	<i>\$11,395,500</i>	<i>\$14,880,200</i>	<i>\$3,484,700</i>	<i>30.6%</i>
3500	Social Transfers to Individuals	11,908,865	12,187,800	11,395,500	14,880,200	3,484,700	30.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$1,046,000	\$1,092,500	\$1,139,300	\$46,800	4.3%
4600	Loans and Advances (Disbursement)	0	1,046,000	1,092,500	1,139,300	46,800	4.3

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	1,592	1,713	1,694	1,646
TOTAL	1,592	1,713	1,694	1,646

SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Social Sciences (SUSS). SUSS is a pioneering university that focuses on the applied degree pathway and lifelong learning. It provides an applied education that targets both fresh school leavers and adult learners, in the domain of the social sciences, as well as in disciplines that have a strong impact on human and community development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-R	SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME						
	TOTAL EXPENDITURE	\$170,500,580	\$100,400,800	\$102,268,500	\$116,601,400	\$14,332,900	14.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$170,500,580	\$100,400,800	\$102,268,500	\$116,601,400	\$14,332,900	14.0%
	<i>TRANSFERS</i>	<i>\$170,500,580</i>	<i>\$100,400,800</i>	<i>\$102,268,500</i>	<i>\$116,601,400</i>	<i>\$14,332,900</i>	<i>14.0%</i>
3500	Social Transfers to Individuals	3,771,185	3,645,100	4,403,200	6,859,800	2,456,600	55.8
3600	Transfers to Institutions & Organisations	166,729,395	96,755,700	97,865,300	109,741,600	11,876,300	12.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$8,410,300	\$9,029,300	\$9,061,000	\$31,700	0.4%
4600	Loans and Advances (Disbursement)	0	8,410,300	9,029,300	9,061,000	31,700	0.4

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Management University (SMU). SMU strives to be a premier university, internationally recognised for its world-class research and distinguished teaching, and to create and disseminate knowledge. SMU aspires to generate leading-edge research with global impact as well as to produce broad-based, creative and entrepreneurial leaders for the knowledge-based economy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-S	SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME						
	TOTAL EXPENDITURE	\$172,385,133	\$180,279,100	\$200,431,500	\$197,315,100	-\$3,116,400	-1.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$172,385,133	\$180,279,100	\$188,622,600	\$190,540,300	\$1,917,700	1.0%
	<i>TRANSFERS</i>	<i>\$172,385,133</i>	<i>\$180,279,100</i>	<i>\$188,622,600</i>	<i>\$190,540,300</i>	<i>\$1,917,700</i>	<i>1.0%</i>
3500	Social Transfers to Individuals	8,302,488	8,817,000	9,667,900	13,434,300	3,766,400	39.0
3600	Transfers to Institutions & Organisations	164,082,645	171,462,100	178,954,700	177,106,000	-1,848,700	-1.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$22,587,200	\$24,454,900	\$26,324,000	\$1,869,100	7.6%
4600	Loans and Advances (Disbursement)	0	22,587,200	24,454,900	26,324,000	1,869,100	7.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$11,808,900	\$6,774,800	-\$5,034,100	-42.6%
5200	Grants & Capital Injections to Organisations	0	0	11,808,900	6,774,800	-5,034,100	-42.6

NANYANG ACADEMY OF FINE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution, which offers certificate, diploma and degree courses in the visuals and performing arts. NAFA's mission and vision is to be the arts institution of choice in Singapore and a premier arts institution in Asia, producing leaders in their fields; and inspiring learning and growth through the arts.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-T	NANYANG ACADEMY OF FINE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$21,770,084	\$23,567,200	\$21,861,200	\$23,286,000	\$1,424,800	6.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,770,084	\$23,567,200	\$21,861,200	\$23,286,000	\$1,424,800	6.5%
	<i>TRANSFERS</i>	<i>\$21,770,084</i>	<i>\$23,567,200</i>	<i>\$21,861,200</i>	<i>\$23,286,000</i>	<i>\$1,424,800</i>	<i>6.5%</i>
3500	Social Transfers to Individuals	1,358,645	1,550,200	1,405,300	1,648,500	243,200	17.3
3600	Transfers to Institutions & Organisations	20,411,439	22,017,000	20,455,900	21,637,500	1,181,600	5.8

LASALLE COLLEGE OF THE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the LASALLE College of the Arts (LASALLE). LASALLE is a private arts institution offering certificate, diploma, degree, and postgraduate courses in the visual and performing arts. LASALLE's mission is to nurture enterprising and employable graduates who will be cultural influencers and leaders; and to be central to the development of the arts and design in Singapore, inspiring innovation in practice and research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-U	LASALLE COLLEGE OF THE ARTS PROGRAMME						
	TOTAL EXPENDITURE	\$21,862,016	\$22,606,500	\$22,599,600	\$23,989,400	\$1,389,800	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$21,862,016	\$22,606,500	\$22,599,600	\$23,989,400	\$1,389,800	6.1%
	<i>TRANSFERS</i>	<i>\$21,862,016</i>	<i>\$22,606,500</i>	<i>\$22,599,600</i>	<i>\$23,989,400</i>	<i>\$1,389,800</i>	<i>6.1%</i>
3500	Social Transfers to Individuals	1,631,980	1,605,300	1,661,100	1,971,400	310,300	18.7
3600	Transfers to Institutions & Organisations	20,230,036	21,001,200	20,938,500	22,018,000	1,079,500	5.2

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 educational institution of choice by nurturing individuals to prepare them for a dynamic world in partnership with stakeholders, leveraging problem-based learning.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-V	REPUBLIC POLYTECHNIC						
	TOTAL EXPENDITURE	\$222,657,680	\$230,172,300	\$210,222,300	\$218,371,900	\$8,149,600	3.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$222,657,680	\$230,172,300	\$210,222,300	\$218,371,900	\$8,149,600	3.9%
	<i>RUNNING COSTS</i>	<i>\$207,851,865</i>	<i>\$214,785,500</i>	<i>\$195,881,600</i>	<i>\$203,276,700</i>	<i>\$7,395,100</i>	<i>3.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$207,851,865	\$214,785,500	\$195,881,600	\$203,276,700	\$7,395,100	3.8%
3200	Grants, Subventions & Capital Injections to Educational Institutions	207,851,865	214,785,500	195,881,600	203,276,700	7,395,100	3.8
	<i>TRANSFERS</i>	<i>\$14,805,815</i>	<i>\$15,386,800</i>	<i>\$14,340,700</i>	<i>\$15,095,200</i>	<i>\$754,500</i>	<i>5.3%</i>
3500	Social Transfers to Individuals	14,805,815	15,386,800	14,340,700	15,095,200	754,500	5.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$2,011,000	\$1,912,800	\$2,009,000	\$96,200	5.0%
4600	Loans and Advances (Disbursement)	0	2,011,000	1,912,800	2,009,000	96,200	5.0

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	1,601	1,622	1,551	1,557
TOTAL	1,601	1,622	1,551	1,557

SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Examinations and Assessment Board (SEAB). The functions of SEAB are to develop and conduct national examinations including the Primary School Leaving Examination (PSLE), and Singapore-Cambridge General Certificate of Education (GCE) N(T)-, N(A)-, O- and A-Level examinations; and develop testing instruments and advise schools on assessment matters. SEAB serves as the examining authority for any of the national examinations or such modules or components of any of the national examinations. SEAB also provides advisory, consultancy services and training relating to assessments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-W	SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$95,707,301	\$105,719,400	\$108,777,700	\$94,220,000	-\$14,557,700	-13.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$79,541,937	\$85,000,000	\$85,000,000	\$90,000,000	\$5,000,000	5.9%
	<i>RUNNING COSTS</i>	<i>\$79,541,937</i>	<i>\$85,000,000</i>	<i>\$85,000,000</i>	<i>\$90,000,000</i>	<i>\$5,000,000</i>	<i>5.9%</i>
	Grants, Subventions & Capital Injections to Organisations	\$79,541,937	\$85,000,000	\$85,000,000	\$90,000,000	\$5,000,000	5.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	79,541,937	85,000,000	85,000,000	90,000,000	5,000,000	5.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,165,364	\$20,719,400	\$23,777,700	\$4,220,000	-\$19,557,700	-82.3%
5200	Grants & Capital Injections to Organisations	16,165,364	20,719,400	23,777,700	4,220,000	-19,557,700	-82.3

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	211	232	232	232
TOTAL	211	232	232	232

SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Technology and Design (SUTD). SUTD's goal is to advance knowledge and nurture technically-grounded leaders to serve vital societal needs of the nation, region, and the world. The university will accomplish this through a multi-disciplinary approach anchored in the foundations of science, technology and other areas of scholarship, with a focus on Design.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-X	SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME						
	TOTAL EXPENDITURE	\$128,708,755	\$122,105,200	\$130,527,200	\$119,692,300	-\$10,834,900	-8.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$128,708,755	\$122,105,200	\$130,527,200	\$119,692,300	-\$10,834,900	-8.3%
	<i>TRANSFERS</i>	<i>\$128,708,755</i>	<i>\$122,105,200</i>	<i>\$130,527,200</i>	<i>\$119,692,300</i>	<i>-\$10,834,900</i>	<i>-8.3%</i>
3500	Social Transfers to Individuals	1,646,055	2,462,700	1,820,800	3,346,000	1,525,200	83.8
3600	Transfers to Institutions & Organisations	127,062,700	119,642,500	128,706,400	116,346,300	-12,360,100	-9.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$4,696,300	\$3,655,400	\$4,192,000	\$536,600	14.7%
4600	Loans and Advances (Disbursement)	0	4,696,300	3,655,400	4,192,000	536,600	14.7

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT offers applied, practice-oriented full-time undergraduate programmes that focus on Science & Technology disciplines, and produce graduates who are specialists with deep technical expertise. SIT also offers degree programmes in partnership with overseas universities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-Y	SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$220,523,649	\$479,169,800	\$513,787,800	\$427,385,100	-\$86,402,700	-16.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$203,422,438	\$222,805,100	\$223,081,500	\$225,233,500	\$2,152,000	1.0%
	<i>TRANSFERS</i>	<i>\$203,422,438</i>	<i>\$222,805,100</i>	<i>\$223,081,500</i>	<i>\$225,233,500</i>	<i>\$2,152,000</i>	<i>1.0%</i>
3500	Social Transfers to Individuals	10,075,446	11,063,800	12,000,500	17,893,200	5,892,700	49.1
3600	Transfers to Institutions & Organisations	193,346,992	211,741,300	211,081,000	207,340,300	-3,740,700	-1.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$14,342,000	\$13,900,000	\$15,350,000	\$1,450,000	10.4%
4600	Loans and Advances (Disbursement)	0	14,342,000	13,900,000	15,350,000	1,450,000	10.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,101,211	\$256,364,700	\$290,706,300	\$202,151,600	-\$88,554,700	-30.5%
5200	Grants & Capital Injections to Organisations	17,101,211	256,364,700	290,706,300	202,151,600	-88,554,700	-30.5

SKILLSFUTURE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under SkillsFuture Singapore (SSG). SSG drives and coordinates the implementation of the national SkillsFuture movement, promotes a culture of lifelong learning, and strengthens the ecosystem of quality education and training in Singapore. Through a holistic system of national SkillsFuture initiatives, SSG enables Singaporeans to take charge of their learning journey in their pursuit of skills mastery. SSG also works with key stakeholders to ensure that students and adults have access to high quality and industry-relevant training that meets the demands of different sectors of the economy, for an innovative and productive workforce.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
K-Z	SKILLSFUTURE SINGAPORE						
	TOTAL EXPENDITURE	\$219,716,654	\$413,989,900	\$355,986,600	\$402,564,700	\$46,578,100	13.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$219,716,654	\$413,989,900	\$355,986,600	\$402,564,700	\$46,578,100	13.1%
	<i>RUNNING COSTS</i>	<i>\$219,716,654</i>	<i>\$253,480,000</i>	<i>\$214,689,800</i>	<i>\$266,123,300</i>	<i>\$51,433,500</i>	<i>24.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$219,716,654	\$253,480,000	\$214,689,800	\$266,123,300	\$51,433,500	24.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	219,716,654	253,480,000	213,577,500	265,058,300	51,480,800	24.1
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	1,112,300	1,065,000	-47,300	-4.3
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$160,509,900</i>	<i>\$141,296,800</i>	<i>\$136,441,400</i>	<i>-\$4,855,400</i>	<i>-3.4%</i>
3600	Transfers to Institutions & Organisations	0	160,509,900	141,296,800	136,441,400	-4,855,400	-3.4

Manpower

Category/Personnel	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	449	495	437	437
TOTAL	449	495	437	437

PROGRAMME DETAILS

Head L

Ministry of The Environment and Water Resources

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of the Environment and Water Resources (MEWR) 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 the environment, water and food policies, management and technology.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
L-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$68,154,264	\$98,337,500	\$88,296,600	\$133,448,400	\$45,151,800	51.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$56,689,625	\$88,710,400	\$85,297,600	\$131,831,200	\$46,533,600	54.6%
	<i>RUNNING COSTS</i>	<i>\$52,065,686</i>	<i>\$83,743,700</i>	<i>\$80,142,700</i>	<i>\$126,895,500</i>	<i>\$46,752,800</i>	<i>58.3%</i>
	Expenditure on Manpower	\$24,941,550	\$28,897,300	\$30,134,400	\$30,918,400	\$784,000	2.6%
1200	Political Appointments	1,040,965	1,141,200	1,141,200	1,157,600	16,400	1.4
1500	Permanent Staff	23,891,246	27,735,400	28,972,500	29,739,200	766,700	2.6
1600	Temporary, Daily-Rated & Other Staff	9,340	20,700	20,700	21,600	900	4.3
	Other Operating Expenditure	\$27,124,135	\$54,846,400	\$50,008,300	\$95,977,100	\$45,968,800	91.9%
2100	Consumption of Products & Services	22,655,164	51,295,200	46,237,200	92,069,900	45,832,700	99.1
2300	Manpower Development	475,606	737,200	630,600	707,100	76,500	12.1
2400	International & Public Relations, Public Communications	3,825,523	2,730,000	3,052,300	3,106,000	53,700	1.8
2700	Asset Acquisition	167,842	84,000	88,200	94,100	5,900	6.7
	<i>TRANSFERS</i>	<i>\$4,623,939</i>	<i>\$4,966,700</i>	<i>\$5,154,900</i>	<i>\$4,935,700</i>	<i>-\$219,200</i>	<i>-4.3%</i>
3600	Transfers to Institutions & Organisations	226,913	84,300	223,600	20,600	-203,000	-90.8
3800	International Organisations & Overseas Development Assistance	4,397,026	4,882,400	4,931,300	4,915,100	-16,200	-0.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$15,000	\$15,000	\$100,000	\$85,000	566.7%
4600	Loans and Advances (Disbursement)	0	15,000	15,000	100,000	85,000	566.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,464,639	\$9,627,100	\$2,999,000	\$1,617,200	-\$1,381,800	-46.1%
5100	Government Development	11,464,639	9,627,100	2,999,000	1,617,200	-1,381,800	-46.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	2	2	2	2
Permanent Staff	149	179	179	179
TOTAL	151	181	181	181

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of the Public Utilities Board (PUB)'s operations (development, operations and maintenance of the drainage systems, and development of sewerage reticulation systems) and regulatory functions 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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
L-G	PUBLIC UTILITIES BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$1,087,224,961	\$1,498,564,000	\$1,437,530,700	\$1,488,161,200	\$50,630,500	3.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$376,039,285	\$461,479,200	\$461,008,100	\$499,457,500	\$38,449,400	8.3%
	<i>RUNNING COSTS</i>	<i>\$376,039,285</i>	<i>\$461,479,200</i>	<i>\$461,008,100</i>	<i>\$499,457,500</i>	<i>\$38,449,400</i>	<i>8.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$376,039,285	\$461,479,200	\$461,008,100	\$499,457,500	\$38,449,400	8.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	376,039,285	461,479,200	461,008,100	499,457,500	38,449,400	8.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$711,185,676	\$1,037,084,800	\$976,522,600	\$988,703,700	\$12,181,100	1.2%
5100	Government Development	711,185,676	1,019,884,800	975,481,900	966,649,900	-8,832,000	-0.9
5200	Grants & Capital Injections to Organisations	0	17,200,000	1,040,700	22,053,800	21,013,100	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,561,425	\$3,077,000	\$3,542,500	\$21,074,200	\$17,531,700	494.9%
5500	Land-Related Expenditure	4,561,425	3,077,000	3,542,500	21,074,200	17,531,700	494.9

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	318	347	347	422
TOTAL	318	347	347	422

NATIONAL ENVIRONMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Environment Agency (NEA). The main role of the NEA is to implement policies and conduct operations aimed at promoting and sustaining a clean, green and sustainable environment for Singapore, particularly by ensuring high standards of public health, improving and sustaining a clean environment, providing timely and reliable meteorological services, and promoting resource efficiency and conservation, in collaboration with the NEA's partners and the community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$978,931,006	\$962,465,400	\$962,818,600	\$1,103,630,300	\$140,811,700 14.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$862,509,936	\$876,050,000	\$876,458,300	\$905,222,600	\$28,764,300 3.3%
	<i>RUNNING COSTS</i>	<i>\$861,100,262</i>	<i>\$874,728,600</i>	<i>\$875,136,900</i>	<i>\$903,901,200</i>	<i>\$28,764,300 3.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$861,100,262	\$874,728,600	\$875,136,900	\$903,901,200	\$28,764,300 3.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	861,100,262	874,728,600	875,136,900	903,901,200	28,764,300 3.3
	<i>TRANSFERS</i>	<i>\$1,409,674</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$0 0.0%</i>
3800	International Organisations & Overseas Development Assistance	1,409,674	1,321,400	1,321,400	1,321,400	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$116,421,070	\$86,415,400	\$86,360,300	\$198,407,700	\$112,047,400 129.7%
5100	Government Development	112,361,231	77,688,400	77,022,400	179,715,000	102,692,600 133.3
5200	Grants & Capital Injections to Organisations	4,059,839	8,727,000	9,337,900	18,692,700	9,354,800 100.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,873,995	\$4,947,400	\$4,408,200	\$6,449,900	\$2,041,700 46.3%
5500	Land-Related Expenditure	3,873,995	4,947,400	4,408,200	6,449,900	2,041,700 46.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	3,990	4,158	4,018	3,971
TOTAL	3,990	4,158	4,018	3,971

SINGAPORE FOOD AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Food Agency (SFA), which oversees food security and safety from farm-to-fork. SFA develops Singapore's food supply and industry through partnering food businesses to strengthen capabilities, tap on technologies to raise productivity, undertake research to develop new lines of business, and catalyse industry transformation. SFA oversees food safety regulations and manages foodborne disease outbreaks across the food supply chain to protect public health. The National Centre for Food Science (NCFS) established under the SFA provides food diagnostics and research and development (R&D) in food safety to support SFA's robust food safety regime.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019
L-I	SINGAPORE FOOD AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$192,906,500	\$138,182,400	\$218,749,100	\$80,566,700 58.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$163,541,600	\$121,753,400	\$191,489,200	\$69,735,800 57.3%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$160,320,900</i>	<i>\$118,460,800</i>	<i>\$187,994,100</i>	<i>\$69,533,300</i> <i>58.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$160,320,900	\$118,460,800	\$187,994,100	\$69,533,300 58.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	160,320,900	118,460,800	187,994,100	69,533,300 58.7
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$3,220,700</i>	<i>\$3,292,600</i>	<i>\$3,495,100</i>	<i>\$202,500</i> <i>6.2%</i>
3800	International Organisations & Overseas Development Assistance	0	3,220,700	3,292,600	3,495,100	202,500 6.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$29,364,900	\$16,429,000	\$27,259,900	\$10,830,900 65.9%
5100	Government Development	0	17,811,200	9,353,900	12,588,700	3,234,800 34.6
5200	Grants & Capital Injections to Organisations	0	11,553,700	7,075,100	14,671,200	7,596,100 107.4

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	0	839	844	839
TOTAL	0	839	844	839

PROGRAMME DETAILS

Head M

Ministry of Finance

FINANCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Ministry of Finance (MOF) HQ and serves the following functions:

- 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 to promote national economic, security and social objectives and safeguard national wealth;
- Prepare the annual Budget for Parliament's consideration;
- Formulate procurement policies to ensure that the government procurement system is open, fair, transparent and competitive;
- Formulate tax policies to sustain the government's revenue sources while ensuring the competitiveness of the nation's tax regime;
- Promote a high-performance government;
- Provide oversight on the process of setting accounting standards in Singapore so as to promote confidence in Singapore's financial reporting regime; and
- Advise government agencies on development and construction related issues which have significant impact on development cost and time, including professional practice, construction procurement and risk management, technical design and engineering, scheduling and cost estimation, cost and space norms and life-cycle costing.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
M-A	FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$157,507,733	\$284,574,200	\$148,469,500	\$323,702,000	\$175,232,500	118.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$152,024,414	\$176,343,400	\$143,029,100	\$217,580,900	\$74,551,800	52.1%
	<i>RUNNING COSTS</i>	<i>\$88,113,112</i>	<i>\$131,764,600</i>	<i>\$98,659,500</i>	<i>\$140,490,900</i>	<i>\$41,831,400</i>	<i>42.4%</i>
	Expenditure on Manpower	\$50,026,588	\$57,426,800	\$52,217,500	\$63,923,100	\$11,705,600	22.4%
1200	Political Appointments	2,171,871	2,323,200	2,637,900	2,444,700	-193,200	-7.3
1500	Permanent Staff	47,798,935	49,923,600	49,479,600	56,378,400	6,898,800	13.9
1600	Temporary, Daily-Rated & Other Staff	55,783	180,000	100,000	100,000	0	0.0
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$33,217,255	\$62,511,300	\$40,696,900	\$69,033,500	\$28,336,600	69.6%
2100	Consumption of Products & Services	30,223,760	48,078,900	36,825,500	53,629,200	16,803,700	45.6
2300	Manpower Development	1,183,198	2,550,900	1,489,100	2,501,700	1,012,600	68.0
2400	International & Public Relations, Public Communications	1,664,878	1,569,500	2,165,900	2,689,200	523,300	24.2
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000	n.a.

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
2700	Asset Acquisition	143,658	300,000	204,400	201,400	-3,000	-1.5
2800	Miscellaneous	1,761	12,000	12,000	12,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$4,869,269	\$11,826,500	\$5,745,100	\$7,534,300	\$1,789,200	31.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,869,269	7,535,800	5,600,800	7,270,000	1,669,200	29.8
3400	Grants, Subventions & Capital Injections to Other Organisations	0	4,290,700	144,300	264,300	120,000	83.2
	<i>TRANSFERS</i>	<i>\$63,911,302</i>	<i>\$44,578,800</i>	<i>\$44,369,600</i>	<i>\$77,090,000</i>	<i>\$32,720,400</i>	<i>73.7%</i>
3800	International Organisations & Overseas Development Assistance	63,911,302	44,578,800	44,369,600	77,090,000	32,720,400	73.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$4,000,000	\$4,000,000	\$4,500,000	\$500,000	12.5%
4600	Loans and Advances (Disbursement)	0	4,000,000	4,000,000	4,500,000	500,000	12.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,483,319	\$108,230,800	\$5,440,400	\$106,121,100	\$100,680,700	n.a.
5100	Government Development	5,483,319	108,230,800	5,440,400	106,121,100	100,680,700	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	3	3	3	3
Permanent Staff	300	305	313	313
TOTAL	303	308	316	316

ACCOUNTING SERVICES PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
M-C	ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$46,317,675	\$51,486,300	\$61,564,400	\$77,154,600	\$15,590,200	25.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$39,389,393	\$40,058,300	\$43,442,100	\$55,631,000	\$12,188,900	28.1%
	<i>RUNNING COSTS</i>	<i>\$39,389,393</i>	<i>\$40,058,300</i>	<i>\$43,442,100</i>	<i>\$55,631,000</i>	<i>\$12,188,900</i>	<i>28.1%</i>
	Expenditure on Manpower	\$15,229,395	\$15,417,000	\$17,167,000	\$18,560,000	\$1,393,000	8.1%
1500	Permanent Staff	15,190,490	15,342,000	17,092,000	18,431,000	1,339,000	7.8
1600	Temporary, Daily-Rated & Other Staff	38,905	75,000	75,000	129,000	54,000	72.0
	Other Operating Expenditure	\$24,159,999	\$24,641,300	\$26,275,100	\$37,071,000	\$10,795,900	41.1%
2100	Consumption of Products & Services	23,256,116	23,086,000	25,006,700	35,668,200	10,661,500	42.6
2300	Manpower Development	785,009	1,366,700	1,146,400	1,271,500	125,100	10.9
2400	International & Public Relations, Public Communications	12,586	20,500	19,300	26,500	7,200	37.3
2700	Asset Acquisition	15,155	78,100	10,700	10,000	-700	-6.5
2800	Miscellaneous	91,132	90,000	92,000	94,800	2,800	3.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,360,415,362	\$2,607,000,000	\$3,660,000,000	\$3,802,000,000	\$142,000,000	3.9%
4200	Expenses on Investments	2,360,415,362	2,607,000,000	3,660,000,000	3,802,000,000	142,000,000	3.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,928,281	\$11,428,000	\$18,122,300	\$21,523,600	\$3,401,300	18.8%
5100	Government Development	6,928,281	11,428,000	18,122,300	21,523,600	3,401,300	18.8

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	114	121	119	121
TOTAL	114	121	119	121

SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

VITAL provides shared corporate services for the Public Service in the areas of human resource, payroll and claims, officer development management, procurement, travel management, and finance. The department aims to enhance service delivery and achieve greater efficiency in corporate services through economies of scale, process standardisation, technology, and partnership with key stakeholders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
M-G	SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$43,412,520	\$47,462,000	\$43,219,400	\$44,663,000	\$1,443,600	3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,435,458	\$43,960,000	\$42,813,400	\$44,310,000	\$1,496,600	3.5%
	<i>RUNNING COSTS</i>	<i>\$42,435,458</i>	<i>\$43,960,000</i>	<i>\$42,813,400</i>	<i>\$44,310,000</i>	<i>\$1,496,600</i>	<i>3.5%</i>
	Expenditure on Manpower	\$32,654,639	\$31,705,000	\$32,407,800	\$33,584,900	\$1,177,100	3.6%
1500	Permanent Staff	32,651,938	31,691,000	32,399,600	33,574,700	1,175,100	3.6
1600	Temporary, Daily-Rated & Other Staff	2,701	14,000	8,200	10,200	2,000	24.4
	Other Operating Expenditure	\$9,780,819	\$12,255,000	\$10,405,600	\$10,725,100	\$319,500	3.1%
2100	Consumption of Products & Services	8,906,699	11,240,100	9,554,600	9,887,400	332,800	3.5
2300	Manpower Development	765,710	986,100	749,600	824,100	74,500	9.9
2400	International & Public Relations, Public Communications	18,937	23,800	11,800	13,600	1,800	15.3
2700	Asset Acquisition	84,807	0	36,800	0	-36,800	-100.0
2800	Miscellaneous	4,665	5,000	52,800	0	-52,800	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$977,062	\$3,502,000	\$406,000	\$353,000	-\$53,000	-13.1%
5100	Government Development	977,062	3,502,000	406,000	353,000	-53,000	-13.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	436	454	490	483
TOTAL	436	454	490	483

SINGAPORE CUSTOMS PROGRAMME

PROGRAMME DESCRIPTION

Singapore Customs maintains a robust regulatory regime to ensure the integrity of the trading system, and facilitates legitimate trade. The department collects customs duty, excise duty and GST on imported goods and protects such revenue against evasion. The department also administers the national supply chain security programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
M-O	SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$203,635,359	\$171,760,300	\$197,013,700	\$207,871,300	\$10,857,600	5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$145,114,390	\$142,357,500	\$160,774,000	\$177,440,600	\$16,666,600	10.4%
	<i>RUNNING COSTS</i>	<i>\$145,031,995</i>	<i>\$142,273,500</i>	<i>\$160,686,500</i>	<i>\$177,349,600</i>	<i>\$16,663,100</i>	<i>10.4%</i>
	Expenditure on Manpower	\$79,352,741	\$77,813,400	\$77,245,700	\$78,315,700	\$1,070,000	1.4%
1500	Permanent Staff	79,255,543	77,689,800	77,122,100	78,218,900	1,096,800	1.4
1600	Temporary, Daily-Rated & Other Staff	97,198	123,600	123,600	96,800	-26,800	-21.7
	Other Operating Expenditure	\$65,679,253	\$64,460,100	\$83,440,800	\$99,033,900	\$15,593,100	18.7%
2100	Consumption of Products & Services	62,724,057	61,436,100	79,960,600	95,825,000	15,864,400	19.8
2300	Manpower Development	2,158,437	2,184,000	2,246,800	2,186,000	-60,800	-2.7
2400	International & Public Relations, Public Communications	530,786	489,800	547,100	549,200	2,100	0.4
2700	Asset Acquisition	237,198	315,400	670,300	459,800	-210,500	-31.4
2800	Miscellaneous	28,775	34,800	16,000	13,900	-2,100	-13.1
	<i>TRANSFERS</i>	<i>\$82,395</i>	<i>\$84,000</i>	<i>\$87,500</i>	<i>\$91,000</i>	<i>\$3,500</i>	<i>4.0%</i>
3800	International Organisations & Overseas Development Assistance	82,395	84,000	87,500	91,000	3,500	4.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$300	\$300	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	0	300	300	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$58,520,970	\$29,402,800	\$36,239,700	\$30,430,700	-\$5,809,000	-16.0%
5100	Government Development	58,520,970	29,402,800	36,239,700	30,430,700	-5,809,000	-16.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	987	987	987	1,009
TOTAL	987	987	987	1,009

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Inland Revenue Authority of Singapore is the main tax administration agency in Singapore. It administers, assesses, collects, and enforces the payment of income tax, property tax, goods and services tax, stamp duty, betting duty, and private lotteries duty. It also advises the government and represents Singapore internationally on matters relating to taxation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
M-P	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$448,729,000	\$466,696,000	\$468,920,500	\$445,374,500	-\$23,546,000	-5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$448,729,000	\$466,696,000	\$468,920,500	\$445,374,500	-\$23,546,000	-5.0%
	<i>RUNNING COSTS</i>	<i>\$448,729,000</i>	<i>\$466,696,000</i>	<i>\$468,920,500</i>	<i>\$445,374,500</i>	<i>-\$23,546,000</i>	<i>-5.0%</i>
	Other Operating Expenditure	\$448,729,000	\$466,696,000	\$468,920,500	\$445,374,500	-\$23,546,000	-5.0%
2100	Consumption of Products & Services	448,729,000	466,696,000	468,920,500	445,374,500	-23,546,000	-5.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	1,879	2,018	2,045	2,045
TOTAL	1,879	2,018	2,045	2,045

INTEGRATION PROGRAMME

PROGRAMME DESCRIPTION

The Integration Programme¹ was set up to support government projects that lead to improvement in service delivery, cost savings, effective policy design or coordinated delivery across the Whole-of-Government, as well as projects that address centrally driven priority areas.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
M-Q	INTEGRATION PROGRAMME						
	TOTAL EXPENDITURE	\$2,278,705	\$0	\$0	\$0	\$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$317,209	\$0	\$0	\$0	\$0	n.a.
	<i>RUNNING COSTS</i>	<i>\$317,209</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
	Other Operating Expenditure	\$317,209	\$0	\$0	\$0	\$0	n.a.
2100	Consumption of Products & Services	317,209	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,961,495	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	1,961,495	0	0	0	0	n.a.

¹ The Transformation Support Fund (TSF) was ceased from FY2019, and the remaining budgets were transferred to the implementing Ministries and/or Organs of State. Expenditure pertaining to the TSF prior to FY2019 is reflected under the Integration Programme, and expenditure from FY2019 onwards will be reflected under the respective implementing Ministries and/or Organs of State.

PROGRAMME DETAILS

Head N

Ministry of Foreign Affairs

FOREIGN AFFAIRS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Foreign Affairs. The major functions of the Ministry include advising the Government on international developments and assisting in the formulation, implementation and representation of foreign policy. These functions relate to both countries as well as international organisations. The Ministry also provides consular services to Singaporeans abroad. In addition, the Ministry manages the Singapore Cooperation Programme, incoming and outgoing official visits, and the administration of diplomatic privileges and immunities. It also contributes to international organisations such as the United Nations, ASEAN, Commonwealth, and APEC, as well as peacekeeping operations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
N-A	FOREIGN AFFAIRS PROGRAMME						
	TOTAL EXPENDITURE	\$469,948,688	\$466,695,400	\$450,195,500	\$447,429,100	-\$2,766,400	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$444,209,217	\$450,695,400	\$434,195,500	\$435,929,100	\$1,733,600	0.4%
	<i>RUNNING COSTS</i>	<i>\$350,561,132</i>	<i>\$353,302,200</i>	<i>\$341,251,500</i>	<i>\$343,057,100</i>	<i>\$1,805,600</i>	<i>0.5%</i>
	Expenditure on Manpower	\$184,639,082	\$196,942,000	\$185,850,300	\$187,719,400	\$1,869,100	1.0%
1200	Political Appointments	1,490,475	1,613,700	1,673,600	1,588,000	-85,600	-5.1
1500	Permanent Staff	164,179,533	175,662,100	165,188,700	166,775,700	1,587,000	1.0
1600	Temporary, Daily-Rated & Other Staff	18,969,075	19,666,200	18,988,000	19,355,700	367,700	1.9
	Other Operating Expenditure	\$165,922,050	\$156,360,200	\$155,401,200	\$155,337,700	-\$63,500	0.0%
2100	Consumption of Products & Services	117,208,630	121,111,600	122,515,200	124,169,100	1,653,900	1.3
2300	Manpower Development	7,390,255	8,412,100	8,548,500	8,265,200	-283,300	-3.3
2400	International & Public Relations, Public Communications	37,208,116	20,811,700	20,277,800	18,897,400	-1,380,400	-6.8
2700	Asset Acquisition	1,949,181	3,165,900	1,183,100	1,239,000	55,900	4.7
2800	Miscellaneous	2,165,867	2,858,900	2,876,600	2,767,000	-109,600	-3.8
	<i>TRANSFERS</i>	<i>\$93,648,084</i>	<i>\$97,393,200</i>	<i>\$92,944,000</i>	<i>\$92,872,000</i>	<i>-\$72,000</i>	<i>-0.1%</i>
3600	Transfers to Institutions & Organisations	10,673,943	11,121,700	8,416,100	9,603,400	1,187,300	14.1
3800	International Organisations & Overseas Development Assistance	82,974,141	86,271,500	84,527,900	83,268,600	-1,259,300	-1.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$24,300,000	\$22,860,000	\$14,180,000	-\$8,680,000	-38.0%
4600	Loans and Advances (Disbursement)	0	24,300,000	22,860,000	14,180,000	-8,680,000	-38.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,739,472	\$16,000,000	\$16,000,000	\$11,500,000	-\$4,500,000	-28.1%
5100	Government Development	25,739,472	16,000,000	16,000,000	11,500,000	-4,500,000	-28.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	4	4	4	4
Permanent Staff	934	1,093	1,086	1,087
Temporary, Daily-Rated & Other Staff	481	521	508	534
Others	11	8	12	17
TOTAL	1,430	1,626	1,610	1,642

PROGRAMME DETAILS

Head O



Ministry of Health

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and ageing, systems planning and governance, healthcare services planning, healthcare financing, healthcare manpower planning and development, and corporate functions at MOH headquarters, such as financial and personnel administration, corporate communications, community engagement, as well as information management and systems development for the Ministry and its Statutory Boards.

The programme also includes the provision of funding for the regulation of healthcare establishments, monitoring of clinical quality and standards, measurement of healthcare performance, investigation of complaints (including complaints against non-healthcare establishments), and provision of analytical and laboratory expertise by the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health and to protect and advance national health and safety in terms of regulation in health products and blood supply.

In addition, this programme also funds manpower capacity, development of new capabilities and integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment to the public sector healthcare institutions. The operating transfers provided to the healthcare institutions go towards funding expansion in capacity and the development of new capabilities in the healthcare sector to meet evolving and expanding healthcare needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
O-A	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME						
	TOTAL EXPENDITURE	\$3,058,890,895	\$3,607,031,200	\$3,398,496,100	\$3,804,713,200	\$406,217,100	12.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,872,158,814	\$3,303,374,000	\$3,194,148,600	\$3,448,765,100	\$254,616,500	8.0%
	<i>RUNNING COSTS</i>	<i>\$843,786,245</i>	<i>\$1,137,405,700</i>	<i>\$1,336,471,400</i>	<i>\$1,576,958,800</i>	<i>\$240,487,400</i>	<i>18.0%</i>
	Expenditure on Manpower	\$119,180,401	\$138,281,200	\$134,373,400	\$142,068,300	\$7,694,900	5.7%
1200	Political Appointments	2,845,669	3,048,800	3,111,000	3,111,000	0	0.0
1500	Permanent Staff	116,198,676	135,152,800	131,101,200	138,796,100	7,694,900	5.9
1600	Temporary, Daily-Rated & Other Staff	136,056	79,600	161,200	161,200	0	0.0
	Other Operating Expenditure	\$187,518,707	\$218,606,300	\$277,090,400	\$503,953,700	\$226,863,300	81.9%
2100	Consumption of Products & Services	174,294,034	202,337,400	264,054,100	491,582,000	227,527,900	86.2
2300	Manpower Development	2,991,336	2,644,700	3,340,000	3,581,300	241,300	7.2
2400	International & Public Relations, Public Communications	9,559,471	12,890,600	9,342,700	8,440,300	-902,400	-9.7
2700	Asset Acquisition	631,616	493,900	332,600	329,100	-3,500	-1.1
2800	Miscellaneous	42,249	239,700	21,000	21,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$537,087,138	\$780,518,200	\$925,007,600	\$930,936,800	\$5,929,200	0.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	109,491,957	118,399,100	114,297,200	108,369,300	-5,927,900	-5.2
3400	Grants, Subventions & Capital Injections to Other Organisations	427,595,181	662,119,100	810,710,400	822,567,500	11,857,100	1.5

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	<i>TRANSFERS</i>	<i>\$2,028,372,569</i>	<i>\$2,165,968,300</i>	<i>\$1,857,677,200</i>	<i>\$1,871,806,300</i>	<i>\$14,129,100</i>	<i>0.8%</i>
3500	Social Transfers to Individuals	902,707,128	1,002,937,200	871,798,300	943,629,600	71,831,300	8.2
3600	Transfers to Institutions & Organisations	1,122,570,109	1,159,991,500	982,534,500	924,905,100	-57,629,400	-5.9
3800	International Organisations & Overseas Development Assistance	3,095,332	3,039,600	3,344,400	3,271,600	-72,800	-2.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$893,000	\$30,900	-\$862,100	-96.5%
4600	Loans and Advances (Disbursement)	0	0	893,000	30,900	-862,100	-96.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$186,732,081	\$303,657,200	\$204,347,500	\$355,948,100	\$151,600,600	74.2%
5100	Government Development	21,707,774	40,898,400	19,691,500	158,675,400	138,983,900	705.8
5200	Grants & Capital Injections to Organisations	165,024,307	262,758,800	184,656,000	197,272,700	12,616,700	6.8

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	5	5	5	5
Permanent Staff	824	844	842	922
TOTAL	829	849	847	927

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies in the form of operating subvention to public hospitals and institutions for patient care, manpower development, education, medical research, service innovations and initiatives in support of integrated care; and
- (b) Government subsidies in the form of operating subvention to non-public sector providers such as Voluntary Welfare Organisations (VWOs), private sector providers and General Practitioners for aged care social and medical services, intermediate and long-term care services for the terminally ill and renal dialysis patients, and primary care services.

The operating subvention provided to the healthcare institutions goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable healthcare that is appropriate to needs. Funding for manpower development, education and research goes towards developing clinical and medical capabilities, and improving patient care in the healthcare institutions.

Healthcare services for the elderly sick, terminally ill and those in need of continuing care as well as aged care services are provided by VWOs and a number of private sector providers with subsidies from Government. The Government subsidies go towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes, hospices, psychiatric rehabilitation homes, and centre-based/home-based services. Private General Practitioners who collaborate with MOH also receive funding to provide subsidised primary care.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
O-D	SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$7,092,203,588	\$7,837,800,000	\$7,786,555,200	\$8,871,019,600	\$1,084,464,400	13.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,791,317,531	\$6,445,705,400	\$6,480,875,100	\$7,537,933,900	\$1,057,058,800	16.3%
	<i>RUNNING COSTS</i>	<i>\$27,701,689</i>	<i>\$2,711,000</i>	<i>\$295,460,300</i>	<i>\$319,375,200</i>	<i>\$23,914,900</i>	<i>8.1%</i>
	Other Operating Expenditure	\$2,904,258	\$2,711,000	\$2,268,000	\$1,879,200	-\$388,800	-17.1%
2100	Consumption of Products & Services	975,994	1,784,800	1,332,400	1,019,200	-313,200	-23.5
2300	Manpower Development	1,612	0	1,200	0	-1,200	-100.0
2400	International & Public Relations, Public Communications	739,169	926,200	934,400	860,000	-74,400	-8.0
2800	Miscellaneous	1,187,483	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$24,797,431	\$0	\$293,192,300	\$317,496,000	\$24,303,700	8.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	24,797,431	0	293,192,300	317,496,000	24,303,700	8.3
	<i>TRANSFERS</i>	<i>\$5,763,615,842</i>	<i>\$6,442,994,400</i>	<i>\$6,185,414,800</i>	<i>\$7,218,558,700</i>	<i>\$1,033,143,900</i>	<i>16.7%</i>
3600	Transfers to Institutions & Organisations	5,763,615,842	6,442,994,400	6,185,414,800	7,218,558,700	1,033,143,900	16.7

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,300,886,057	\$1,392,094,600	\$1,305,680,100	\$1,333,085,700	\$27,405,600	2.1%
5100	Government Development	849,151,097	928,706,000	930,160,200	1,016,552,900	86,392,700	9.3
5200	Grants & Capital Injections to Organisations	451,734,960	463,388,600	375,519,900	316,532,800	-58,987,100	-15.7

HEALTH PROMOTION PROGRAMME¹

PROGRAMME DESCRIPTION

The Health Promotion Board (HPB) was established in 2001 as a Statutory Board under the Ministry of Health with the vision of building “A Nation of Healthy People”. HPB aims to empower the people of Singapore to attain optimal health, increase the quality and years of healthy life, and prevent illnesses, disability and premature death. As the key partner of national health promotion and disease prevention programmes, HPB spearheads health education, promotion and prevention programmes as well as creates a health-supportive environment in Singapore. It develops and organises relevant health promotion and disease prevention programmes, reaching out to the healthy, the at-risk and the unhealthy at all stages of life – children, youths, adults and older Singapore residents. HPB’s health promotion programmes include nutrition, mental health, physical activity, tobacco control and communicable disease education. HPB also promotes healthy ageing, evidence-based health screening, and chronic disease education and management.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
O-E	HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$276,386,296	\$277,726,300	\$352,684,400	\$0	-\$352,684,400	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$273,830,765	\$274,671,300	\$347,834,000	\$0	-\$347,834,000	-100.0%
	<i>RUNNING COSTS</i>	<i>\$273,830,765</i>	<i>\$274,671,300</i>	<i>\$347,834,000</i>	<i>\$0</i>	<i>-\$347,834,000</i>	<i>-100.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$273,830,765	\$274,671,300	\$347,834,000	\$0	-\$347,834,000	-100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	273,830,765	274,671,300	347,834,000	0	-347,834,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,555,530	\$3,055,000	\$4,850,400	\$0	-\$4,850,400	-100.0%
5100	Government Development	239,961	0	0	0	0	n.a.
5200	Grants & Capital Injections to Organisations	2,315,569	3,055,000	4,850,400	0	-4,850,400	-100.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	790	790	790	0
TOTAL	790	790	790	0

¹ The Health Promotion Programme will be subsumed into the new Health Promotion and Preventive Healthcare Programme from FY2020 onwards.

HEALTH PROMOTION AND PREVENTIVE HEALTHCARE²

PROGRAMME DESCRIPTION

Health Promotion and Preventive Healthcare encapsulates policies and programmes that seek to prevent or reduce the incidence and prevalence of ill health. This is achieved through a life course approach, via measures targeting the primary and secondary prevention of diseases.

In primary prevention, preventive healthcare seeks to prevent the development of diseases, by minimising individuals' exposure to modifiable risk factors. This is achieved through health promotion (i.e. through public education), where individuals are encouraged to adopt healthier lifestyles and behaviour (i.e. encouraging physical activity, healthier diets, immunisation); and the modification of environments to be health-supportive (i.e. increasing the availability of healthier food options, access to health-promoting public facilities).

Secondary prevention aims to promote the early detection and management of diseases. This includes screening and follow-up with medical professionals, as appropriate. This allows for early disease diagnosis, and facilitates treatment and management before the onset of complications which increases morbidity and mortality. At the population level, early detection of diseases through surveillance and risk assessment, which facilitates the detection and response to emerging trends and patterns, including identifying and addressing the specific needs of sub-populations (e.g. at-risk individuals, the young, and the elderly); and preparedness programs to prevent the spread of diseases from occurring.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019
O-G	HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$734,186,300	\$734,186,300 n.
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$710,136,300	\$710,136,300 n.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$480,432,000</i>	<i>\$480,432,000 n.</i>
	Other Operating Expenditure	\$0	\$0	\$0	\$6,068,300	\$6,068,300 n.
2100	Consumption of Products & Services	0	0	0	6,068,300	6,068,300 n.
	Grants, Subventions & Capital	\$0	\$0	\$0	\$474,363,700	\$474,363,700 n.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	399,954,500	399,954,500 n.
3400	Grants, Subventions & Capital Injections to	0	0	0	74,409,200	74,409,200 n.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$229,704,300</i>	<i>\$229,704,300 n.</i>
3600	Transfers to Institutions & Organisations	0	0	0	229,704,300	229,704,300 n.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$24,050,000	\$24,050,000 n.a.
5100	Government Development	0	0	0	17,625,000	17,625,000 n.a.
5200	Grants & Capital Injections to Organisations	0	0	0	6,425,000	6,425,000 n.a.

² The Health Promotion and Preventive Healthcare Programme is a new programme that is created with effect from FY2020. This programme comprises policies and programmes that were previously under the Health Promotion Programme as well as preventive health services that were previously classified under the Ministry of Health Headquarters Programme and Services Programme.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	0	0	0	815

PROGRAMME DETAILS

Head P

Ministry of Home Affairs

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$476,842,523	\$576,300,100	\$702,829,500	\$422,449,400	-\$280,380,100	-39.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$242,028,297	\$268,442,700	\$366,864,100	\$253,014,000	-\$113,850,100	-31.0%
	<i>RUNNING COSTS</i>	<i>\$241,372,516</i>	<i>\$268,352,700</i>	<i>\$366,634,100</i>	<i>\$253,014,000</i>	<i>-\$113,620,100</i>	<i>-31.0%</i>
	Expenditure on Manpower	\$148,043,820	\$123,395,300	\$113,400,000	\$86,132,000	-\$27,268,000	-24.0%
1200	Political Appointments	821,895	1,079,700	1,079,700	1,049,900	-29,800	-2.8
1500	Permanent Staff	147,221,925	122,315,600	112,320,300	85,082,100	-27,238,200	-24.3
	Other Operating Expenditure	\$89,327,765	\$143,951,500	\$248,828,200	\$162,097,000	-\$86,731,200	-34.9%
2100	Consumption of Products & Services	60,950,117	115,823,000	223,126,700	134,139,800	-88,986,900	-39.9
2300	Manpower Development	6,487,532	6,347,300	6,945,700	6,604,800	-340,900	-4.9
2400	International & Public Relations, Public Communications	21,275,352	20,546,000	18,386,800	20,054,200	1,667,400	9.1
2700	Asset Acquisition	537,264	1,235,200	369,000	1,298,200	929,200	251.8
2800	Miscellaneous	77,500	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$4,000,932	\$1,005,900	\$4,405,900	\$4,785,000	\$379,100	8.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,000,932	1,005,900	4,405,900	4,785,000	379,100	8.6
	<i>TRANSFERS</i>	<i>\$655,781</i>	<i>\$90,000</i>	<i>\$230,000</i>	<i>\$0</i>	<i>-\$230,000</i>	<i>-100.0%</i>
3600	Transfers to Institutions & Organisations	620,640	90,000	230,000	0	-230,000	-100.0
3800	International Organisations & Overseas Development Assistance	35,141	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$234,814,226	\$307,857,400	\$335,965,400	\$169,435,400	-\$166,530,000	-49.6%
5100	Government Development	181,384,226	262,257,400	212,665,400	134,645,400	-78,020,000	-36.7
5200	Grants & Capital Injections to Organisations	53,430,000	45,600,000	123,300,000	34,790,000	-88,510,000	-71.8

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	4	4	4	4
Permanent Staff	714	954	2,018	551
TOTAL	718	958	2,022	555

INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs HQ¹. The functions carried out under this programme include the planning, development, and management of information and communications technology (ICT) systems/projects for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-B	INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$48,951,180	\$38,750,900	\$38,750,900	\$0	-\$38,750,900	-100.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$48,951,180	\$38,750,900	\$38,750,900	\$0	-\$38,750,900	-100.0%
	<i>RUNNING COSTS</i>	<i>\$48,951,180</i>	<i>\$38,750,900</i>	<i>\$38,750,900</i>	<i>\$0</i>	<i>-\$38,750,900</i>	<i>-100.0%</i>
	Other Operating Expenditure	\$48,951,180	\$38,750,900	\$38,750,900	\$0	-\$38,750,900	-100.0%
2100	Consumption of Products & Services	46,217,749	38,474,100	38,474,100	0	-38,474,100	-100.0
2300	Manpower Development	2,136	68,400	68,400	0	-68,400	-100.0
2700	Asset Acquisition	2,731,295	208,400	208,400	0	-208,400	-100.0

¹ With effect from 1 December 2019, the science and technology related functions will be transferred to Home Team Science and Technology Agency (HTX).

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 formulating and enforcing road traffic rules and regulations, and testing and licensing motorists.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-C	POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$3,474,093,021	\$3,576,378,800	\$3,446,064,800	\$3,603,962,300	\$157,897,500	4.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,052,413,923	\$3,193,335,700	\$3,132,611,000	\$3,294,066,600	\$161,455,600	5.2%
	<i>RUNNING COSTS</i>	<i>\$3,051,938,403</i>	<i>\$3,192,822,800</i>	<i>\$3,132,102,600</i>	<i>\$3,293,502,100</i>	<i>\$161,399,500</i>	<i>5.2%</i>
	Expenditure on Manpower	\$1,846,130,259	\$1,953,153,300	\$1,838,089,700	\$1,857,560,300	\$19,470,600	1.1%
1500	Permanent Staff	1,725,233,014	1,821,613,900	1,719,859,700	1,741,174,300	21,314,600	1.2
1600	Temporary, Daily-Rated & Other Staff	120,897,246	131,539,400	118,230,000	116,386,000	-1,844,000	-1.6
	Other Operating Expenditure	\$1,203,240,143	\$1,237,412,900	\$1,291,756,300	\$1,433,527,900	\$141,771,600	11.0%
2100	Consumption of Products & Services	1,086,450,701	1,148,513,400	1,173,072,300	1,326,839,400	153,767,100	13.1
2300	Manpower Development	53,968,077	49,438,000	59,091,800	55,408,700	-3,683,100	-6.2
2400	International & Public Relations, Public Communications	49,522,006	23,581,000	40,932,500	38,893,000	-2,039,500	-5.0
2700	Asset Acquisition	8,657,909	11,618,800	14,189,300	9,600,200	-4,589,100	-32.3
2800	Miscellaneous	4,641,450	4,261,700	4,470,400	2,786,600	-1,683,800	-37.7
	Grants, Subventions & Capital Injections to Organisations	\$2,568,000	\$2,256,600	\$2,256,600	\$2,413,900	\$157,300	7.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,568,000	2,256,600	2,256,600	2,413,900	157,300	7.0
	<i>TRANSFERS</i>	<i>\$475,520</i>	<i>\$512,900</i>	<i>\$508,400</i>	<i>\$564,500</i>	<i>\$56,100</i>	<i>11.0%</i>
3600	Transfers to Institutions & Organisations	27,000	27,000	27,000	25,000	-2,000	-7.4
3800	International Organisations & Overseas Development Assistance	448,520	485,900	481,400	539,500	58,100	12.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$15,063,000	\$16,167,000	\$14,485,000	-\$1,682,000	-10.4%
4600	Loans and Advances (Disbursement)	0	15,063,000	16,167,000	14,485,000	-1,682,000	-10.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$421,679,098	\$383,043,100	\$313,453,800	\$309,895,700	-\$3,558,100	-1.1%
5100	Government Development	421,679,098	383,043,100	313,453,800	309,895,700	-3,558,100	-1.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	14,872	15,762	14,712	15,080
TOTAL	14,872	15,762	14,712	15,080

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 firefighting, rescue and emergency medical services. Other functions include formulation and enforcement of fire safety regulations, operation of civil defence shelters and the public warning system, and promotion of emergency preparedness through public education.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-D	CIVIL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$653,289,967	\$617,617,400	\$628,036,300	\$620,661,200	-\$7,375,100	-1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$554,210,832	\$561,949,700	\$562,499,600	\$552,412,500	-\$10,087,100	-1.8%
	<i>RUNNING COSTS</i>	<i>\$554,037,319</i>	<i>\$561,868,500</i>	<i>\$562,365,000</i>	<i>\$552,284,400</i>	<i>-\$10,080,600</i>	<i>-1.8%</i>
	Expenditure on Manpower	\$358,358,239	\$367,129,500	\$367,670,700	\$352,512,600	-\$15,158,100	-4.1%
1500	Permanent Staff	285,579,044	297,256,500	287,895,700	289,514,300	1,618,600	0.6
1600	Temporary, Daily-Rated & Other Staff	72,779,195	69,873,000	79,775,000	62,998,300	-16,776,700	-21.0
	Other Operating Expenditure	\$190,682,573	\$191,239,700	\$190,040,600	\$195,742,400	\$5,701,800	3.0%
2100	Consumption of Products & Services	163,464,901	166,691,700	164,335,700	170,664,600	6,328,900	3.9
2300	Manpower Development	14,953,844	15,528,200	15,039,900	15,317,500	277,600	1.8
2400	International & Public Relations, Public Communications	7,705,414	6,881,100	6,906,500	7,076,400	169,900	2.5
2700	Asset Acquisition	3,559,878	1,438,700	3,063,500	1,936,200	-1,127,300	-36.8
2800	Miscellaneous	998,536	700,000	695,000	747,700	52,700	7.6
	Grants, Subventions & Capital Injections to Organisations	\$4,996,506	\$3,499,300	\$4,653,700	\$4,029,400	-\$624,300	-13.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	4,996,506	3,499,300	4,653,700	4,029,400	-624,300	-13.4
	<i>TRANSFERS</i>	<i>\$173,513</i>	<i>\$81,200</i>	<i>\$134,600</i>	<i>\$128,100</i>	<i>-\$6,500</i>	<i>-4.8%</i>
3800	International Organisations & Overseas Development Assistance	173,513	81,200	134,600	128,100	-6,500	-4.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$35,000	\$35,000	\$35,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	35,000	35,000	35,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$99,079,135	\$55,667,700	\$65,536,700	\$68,248,700	\$2,712,000	4.1%
5100	Government Development	99,079,135	55,667,700	65,536,700	68,248,700	2,712,000	4.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	2,790	2,852	2,787	2,889
TOTAL	2,790	2,852	2,787	2,889

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) Partnering the community in the aftercare of offenders to facilitate their reintegration back to society; and
- (d) Contributing towards crime prevention efforts through close collaboration with social and enforcement agencies.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-F	TREATMENT OF OFFENDERS PROGRAMME						
	TOTAL EXPENDITURE	\$659,040,315	\$663,361,600	\$639,191,400	\$610,722,200	-\$28,469,200	-4.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$552,134,426	\$571,961,600	\$555,891,400	\$560,722,200	\$4,830,800	0.9%
	<i>RUNNING COSTS</i>	<i>\$501,913,902</i>	<i>\$530,067,100</i>	<i>\$505,372,800</i>	<i>\$518,575,500</i>	<i>\$13,202,700</i>	<i>2.6%</i>
	Expenditure on Manpower	\$296,154,916	\$321,165,600	\$305,095,400	\$317,450,100	\$12,354,700	4.0%
1500	Permanent Staff	296,154,916	321,165,600	305,095,400	317,450,100	12,354,700	4.0
	Other Operating Expenditure	\$202,002,304	\$206,801,500	\$197,804,300	\$199,525,400	\$1,721,100	0.9%
2100	Consumption of Products & Services	187,955,900	194,730,100	185,732,900	185,996,800	263,900	0.1
2300	Manpower Development	8,098,230	8,081,100	8,081,100	8,136,900	55,800	0.7
2400	International & Public Relations, Public Communications	1,681,702	1,167,900	1,167,900	2,093,700	925,800	79.3
2700	Asset Acquisition	3,837,220	2,599,300	2,599,300	3,102,100	502,800	19.3
2800	Miscellaneous	429,253	223,100	223,100	195,900	-27,200	-12.2
	Grants, Subventions & Capital Injections to Organisations	\$3,756,682	\$2,100,000	\$2,473,100	\$1,600,000	-\$873,100	-35.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	3,756,682	2,100,000	2,473,100	1,600,000	-873,100	-35.3
	<i>TRANSFERS</i>	<i>\$50,220,524</i>	<i>\$41,894,500</i>	<i>\$50,518,600</i>	<i>\$42,146,700</i>	<i>-\$8,371,900</i>	<i>-16.6%</i>
3500	Social Transfers to Individuals	43,192,111	35,704,200	44,328,300	35,775,300	-8,553,000	-19.3
3600	Transfers to Institutions & Organisations	7,024,926	6,187,300	6,187,300	6,368,400	181,100	2.9
3800	International Organisations & Overseas Development Assistance	3,487	3,000	3,000	3,000	0	0.0

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$106,905,889	\$91,400,000	\$83,300,000	\$50,000,000	-\$33,300,000	-40.0%
5100	Government Development	106,834,463	91,400,000	83,300,000	50,000,000	-33,300,000	-40.0
5200	Grants & Capital Injections to Organisations	71,426	0	0	0	0	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	2,415	2,419	2,379	2,369
TOTAL	2,415	2,419	2,379	2,369

DRUG ENFORCEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau. The Bureau conducts enforcement against drug traffickers and abusers, carries out preventive drug education for the community and youths in particular, and engages the community to garner support in building a Singapore free from drugs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-G	DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$174,518,677	\$174,042,900	\$174,868,700	\$182,312,800	\$7,444,100	4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$152,676,623	\$158,754,100	\$154,078,700	\$166,716,200	\$12,637,500	8.2%
	<i>RUNNING COSTS</i>	<i>\$152,495,483</i>	<i>\$158,726,500</i>	<i>\$153,911,000</i>	<i>\$166,548,200</i>	<i>\$12,637,200</i>	<i>8.2%</i>
	Expenditure on Manpower	\$88,444,702	\$91,636,200	\$89,660,800	\$96,045,300	\$6,384,500	7.1%
1500	Permanent Staff	88,430,221	91,613,100	89,638,200	96,029,600	6,391,400	7.1
1600	Temporary, Daily-Rated & Other Staff	14,481	23,100	22,600	15,700	-6,900	-30.5
	Other Operating Expenditure	\$64,050,782	\$67,090,300	\$64,250,200	\$70,502,900	\$6,252,700	9.7%
2100	Consumption of Products & Services	57,891,138	59,523,500	56,683,400	62,722,700	6,039,300	10.7
2300	Manpower Development	2,252,859	1,994,200	1,994,200	2,479,800	485,600	24.4
2400	International & Public Relations, Public Communications	3,517,381	5,357,300	5,357,300	4,871,700	-485,600	-9.1
2700	Asset Acquisition	353,820	215,300	215,300	389,500	174,200	80.9
2800	Miscellaneous	35,583	0	0	39,200	39,200	n.a.
	<i>TRANSFERS</i>	<i>\$181,139</i>	<i>\$27,600</i>	<i>\$167,700</i>	<i>\$168,000</i>	<i>\$300</i>	<i>0.2%</i>
3600	Transfers to Institutions & Organisations	154,000	0	140,100	154,000	13,900	9.9
3800	International Organisations & Overseas Development Assistance	27,139	27,600	27,600	14,000	-13,600	-49.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$21,842,055	\$15,288,800	\$20,790,000	\$15,596,600	-\$5,193,400	-25.0%
5100	Government Development	21,842,055	15,288,800	20,790,000	15,596,600	-5,193,400	-25.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	814	825	800	807
TOTAL	814	825	800	807

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 of 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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-H	IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$1,091,920,824	\$1,046,422,500	\$1,022,807,500	\$1,118,909,900	\$96,102,400	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$856,057,212	\$930,076,800	\$880,474,000	\$928,295,000	\$47,821,000	5.4%
	<i>RUNNING COSTS</i>	<i>\$855,978,109</i>	<i>\$929,676,800</i>	<i>\$880,374,000</i>	<i>\$927,895,000</i>	<i>\$47,521,000</i>	<i>5.4%</i>
	Expenditure on Manpower	\$506,295,776	\$541,264,300	\$496,034,000	\$546,240,000	\$50,206,000	10.1%
1500	Permanent Staff	505,215,961	540,258,200	494,693,100	545,007,100	50,314,000	10.2
1600	Temporary, Daily-Rated & Other Staff	1,079,816	1,006,100	1,340,900	1,232,900	-108,000	-8.1
	Other Operating Expenditure	\$349,682,333	\$388,412,500	\$384,340,000	\$381,655,000	-\$2,685,000	-0.7%
2100	Consumption of Products & Services	335,153,346	354,286,300	362,366,400	360,398,700	-1,967,700	-0.5
2300	Manpower Development	10,948,067	14,809,300	12,521,000	14,797,300	2,276,300	18.2
2400	International & Public Relations, Public Communications	1,107,155	1,123,000	1,467,500	1,481,000	13,500	0.9
2700	Asset Acquisition	1,791,682	17,500,000	7,237,000	4,210,000	-3,027,000	-41.8
2800	Miscellaneous	682,083	693,900	748,100	768,000	19,900	2.7
	<i>TRANSFERS</i>	<i>\$79,103</i>	<i>\$400,000</i>	<i>\$100,000</i>	<i>\$400,000</i>	<i>\$300,000</i>	<i>300.0%</i>
3500	Social Transfers to Individuals	79,103	400,000	100,000	400,000	300,000	300.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$235,863,612	\$116,345,700	\$142,333,500	\$190,614,900	\$48,281,400	33.9%
5100	Government Development	235,863,612	116,345,700	142,333,500	190,614,900	48,281,400	33.9

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	6,011	6,156	5,947	5,996
TOTAL	6,011	6,156	5,947	5,996

HOME TEAM ACADEMY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The programme focuses on training and learning (e.g. leadership development, security-related courses) for Home Team officers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
P-I	HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$55,614,746	\$48,645,700	\$50,375,700	\$47,149,600	-\$3,226,100	-6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$46,364,378	\$39,609,800	\$40,159,800	\$36,665,000	-\$3,494,800	-8.7%
	<i>RUNNING COSTS</i>	<i>\$46,364,378</i>	<i>\$39,609,800</i>	<i>\$40,159,800</i>	<i>\$36,665,000</i>	<i>-\$3,494,800</i>	<i>-8.7%</i>
	Expenditure on Manpower	\$18,544,544	\$12,997,500	\$12,347,500	\$11,389,800	-\$957,700	-7.8%
1500	Permanent Staff	18,455,478	12,865,300	12,215,300	11,249,800	-965,500	-7.9
1600	Temporary, Daily-Rated & Other Staff	89,066	132,200	132,200	140,000	7,800	5.9
	Other Operating Expenditure	\$27,819,834	\$26,612,300	\$27,812,300	\$25,275,200	-\$2,537,100	-9.1%
2100	Consumption of Products & Services	25,315,376	24,985,200	26,185,200	23,870,200	-2,315,000	-8.8
2300	Manpower Development	876,795	719,000	719,000	340,000	-379,000	-52.7
2400	International & Public Relations, Public Communications	297,786	190,200	190,200	365,000	174,800	91.9
2700	Asset Acquisition	1,329,876	717,900	717,900	700,000	-17,900	-2.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,250,369	\$9,035,900	\$10,215,900	\$10,484,600	\$268,700	2.6%
5100	Government Development	9,250,369	9,035,900	10,215,900	10,484,600	268,700	2.6

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	137	118	89	94
TOTAL	137	118	89	94

HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Science & Technology Agency (HTX). The key activities under the programme include developing and maintaining cutting-edge technology systems and solutions that will enhance the effectiveness and efficiency of the Home Team.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019
P-J	HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$378,270,000	\$378,270,000 n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$378,270,000	\$378,270,000 n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$378,270,000</i>	<i>\$378,270,000 n.a.</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$378,270,000	\$378,270,000 n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	378,270,000	378,270,000 n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	0	0	0	1,493
TOTAL	0	0	0	1,493

PROGRAMME DETAILS

Head Q

Ministry of Communications and Information

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Communications and Information (MCI) Headquarters. The Programme's main functions include providing policy directions for the development of the infocomm and media industries and libraries and driving corporate planning, management and governance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Q-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$144,646,961	\$132,121,100	\$130,673,000	\$133,130,700	\$2,457,700	1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$136,509,943	\$125,104,600	\$121,877,600	\$125,777,700	\$3,900,100	3.2%
	<i>RUNNING COSTS</i>	<i>\$126,072,230</i>	<i>\$116,867,600</i>	<i>\$113,640,600</i>	<i>\$125,740,700</i>	<i>\$12,100,100</i>	<i>10.6%</i>
	Expenditure on Manpower	\$37,274,263	\$28,534,600	\$29,098,200	\$28,020,600	-\$1,077,600	-3.7%
1200	Political Appointments	2,156,996	2,073,400	1,950,000	2,000,000	50,000	2.6
1500	Permanent Staff	34,566,115	26,101,200	26,648,200	25,570,600	-1,077,600	-4.0
1600	Temporary, Daily-Rated & Other Staff	551,153	360,000	500,000	450,000	-50,000	-10.0
	Other Operating Expenditure	\$54,086,006	\$54,098,000	\$50,317,200	\$66,898,100	\$16,580,900	33.0%
2100	Consumption of Products & Services	44,036,433	44,366,800	41,279,400	59,136,700	17,857,300	43.3
2300	Manpower Development	4,712,267	3,564,300	3,504,100	4,040,000	535,900	15.3
2400	International & Public Relations, Public Communications	4,176,750	5,145,500	4,426,200	2,995,500	-1,430,700	-32.3
2700	Asset Acquisition	1,159,921	1,021,400	1,103,500	720,900	-382,600	-34.7
2800	Miscellaneous	635	0	4,000	5,000	1,000	25.0
	Grants, Subventions & Capital Injections to Organisations	\$34,711,960	\$34,235,000	\$34,225,200	\$30,822,000	-\$3,403,200	-9.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	34,711,960	34,235,000	34,225,200	30,822,000	-3,403,200	-9.9
	<i>TRANSFERS</i>	<i>\$10,437,714</i>	<i>\$8,237,000</i>	<i>\$8,237,000</i>	<i>\$37,000</i>	<i>-\$8,200,000</i>	<i>-99.6%</i>
3500	Social Transfers to Individuals	658,977	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	9,778,737	8,237,000	8,237,000	37,000	-8,200,000	-99.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$120,000	\$120,000	\$166,000	\$46,000	38.3%
4600	Loans and Advances (Disbursement)	0	120,000	120,000	166,000	46,000	38.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,137,018	\$7,016,500	\$8,795,400	\$7,353,000	-\$1,442,400	-16.4%
5100	Government Development	8,137,018	6,236,100	8,291,600	6,263,800	-2,027,800	-24.5
5200	Grants & Capital Injections to Organisations	0	780,400	503,800	1,089,200	585,400	116.2

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	3	3	3	3
Permanent Staff	229	257	214	214
TOTAL	232	260	217	217

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme comes under the Ministry of Communications and Information (MCI) Headquarters. The Programme's main functions include providing Whole-Of-Government (WOG) communication guidance and centralised capabilities such as research, media monitoring, media management, content production, translation, public ground engagement and WOG information coordination to ministries.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Q-B	INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$102,858,767	\$104,326,100	\$133,220,100	\$115,933,200	-\$17,286,900	-13.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$102,858,767	\$104,326,100	\$133,220,100	\$115,933,200	-\$17,286,900	-13.0%
	<i>RUNNING COSTS</i>	<i>\$92,685,599</i>	<i>\$96,574,100</i>	<i>\$125,468,100</i>	<i>\$97,679,200</i>	<i>-\$27,788,900</i>	<i>-22.1%</i>
	Expenditure on Manpower	\$30,522,492	\$28,723,100	\$26,138,800	\$27,230,600	\$1,091,800	4.2%
1500	Permanent Staff	30,522,492	28,723,100	26,138,800	27,230,600	1,091,800	4.2
	Other Operating Expenditure	\$62,163,108	\$67,851,000	\$99,329,300	\$70,448,600	-\$28,880,700	-29.1%
2100	Consumption of Products & Services	9,811,072	13,665,100	13,289,000	9,315,800	-3,973,200	-29.9
2300	Manpower Development	8,904	1,900	5,000	0	-5,000	-100.0
2400	International & Public Relations, Public Communications	52,263,027	54,134,000	85,997,000	61,091,500	-24,905,500	-29.0
2700	Asset Acquisition	80,104	50,000	38,300	41,300	3,000	7.8
	<i>TRANSFERS</i>	<i>\$10,173,168</i>	<i>\$7,752,000</i>	<i>\$7,752,000</i>	<i>\$18,254,000</i>	<i>\$10,502,000</i>	<i>135.5%</i>
3500	Social Transfers to Individuals	13,168	58,000	39,700	94,000	54,300	136.8
3600	Transfers to Institutions & Organisations	10,160,000	7,694,000	7,712,300	18,160,000	10,447,700	135.5

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	229	243	273	248
TOTAL	229	243	273	248

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities and builds a knowledgeable nation. NLB provides a trusted, accessible and globally-connected library and information service through the National Library and a network of 26 Public Libraries. The National Archives of Singapore oversees the collection, preservation and management of public and private archival records.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Q-J	NATIONAL LIBRARY BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$282,455,670	\$272,969,300	\$285,021,100	\$269,482,500	-\$15,538,600	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$254,844,900	\$247,905,200	\$253,701,700	\$252,675,900	-\$1,025,800	-0.4%
	<i>RUNNING COSTS</i>	<i>\$254,844,900</i>	<i>\$247,905,200</i>	<i>\$253,701,700</i>	<i>\$252,675,900</i>	<i>-\$1,025,800</i>	<i>-0.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$254,844,900	\$247,905,200	\$253,701,700	\$252,675,900	-\$1,025,800	-0.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	254,844,900	247,905,200	253,701,700	252,675,900	-1,025,800	-0.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$27,610,770	\$25,064,100	\$31,319,400	\$16,806,600	-\$14,512,800	-46.3%
5200	Grants & Capital Injections to Organisations	27,610,770	25,064,100	31,319,400	16,806,600	-14,512,800	-46.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	994	1,015	1,028	1,028
TOTAL	994	1,015	1,028	1,028

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with infocomm media. To do this, IMDA will develop a dynamic digital economy and a cohesive digital society, driven by a vibrant infocomm media (ICM) ecosystem – by developing talent, strengthening business capabilities, and enhancing Singapore's ICM infrastructure. IMDA also regulates the telecommunications and media sectors to safeguard consumer interests while fostering a pro-business environment, and enhances Singapore's data protection regime through the Personal Data Protection Commission.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Q-S	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$568,312,099	\$471,929,200	\$497,856,100	\$437,828,300	-\$60,027,800	-12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$565,318,719	\$453,976,300	\$477,885,600	\$429,129,900	-\$48,755,700	-10.2%
	<i>RUNNING COSTS</i>	<i>\$565,318,719</i>	<i>\$453,976,300</i>	<i>\$477,885,600</i>	<i>\$429,129,900</i>	<i>-\$48,755,700</i>	<i>-10.2%</i>
	Grants, Subventions & Capital Injections to Organisations	\$565,318,719	\$453,976,300	\$477,885,600	\$429,129,900	-\$48,755,700	-10.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	565,318,719	453,976,300	477,885,600	429,129,900	-48,755,700	-10.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,993,380	\$17,952,900	\$19,970,500	\$8,698,400	-\$11,272,100	-56.4%
5200	Grants & Capital Injections to Organisations	2,993,380	17,952,900	19,970,500	8,698,400	-11,272,100	-56.4

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	815	920	933	1,073
TOTAL	815	920	933	1,073

CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore (CSA) aims to create a resilient and trusted cyber environment for Singapore. To do so, CSA directs the Critical Information Infrastructures (CII) on the essential cybersecurity measures to be adopted, and works with the owners to further strengthen cybersecurity through regular exercises and extending professional consultancy and direct assistance when necessary. CSA also partners academia and the business community to increase awareness on good cybersecurity practices and develop a vibrant cybersecurity ecosystem. CSA cooperates with international partners to conduct information exchange and cyber drills to aid its capability development, contribute to the shaping of international cyber norms as well as ASEAN capacity building.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Q-T	CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE ¹	\$56,597,276	\$60,154,300	\$75,379,000	\$85,481,000	\$10,102,000	13.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$52,048,275	\$56,107,800	\$65,955,000	\$81,235,700	\$15,280,700	23.2%
	<i>RUNNING COSTS</i>	<i>\$51,611,705</i>	<i>\$56,107,800</i>	<i>\$65,955,000</i>	<i>\$81,235,700</i>	<i>\$15,280,700</i>	<i>23.2%</i>
	Expenditure on Manpower	\$27,635,754	\$29,780,100	\$39,484,800	\$44,926,600	\$5,441,800	13.8%
1500	Permanent Staff	27,407,997	29,530,100	39,354,300	44,678,200	5,323,900	13.5
1600	Temporary, Daily-Rated & Other Staff	227,757	250,000	130,500	248,400	117,900	90.3
	Other Operating Expenditure	\$23,796,147	\$26,327,700	\$26,470,200	\$36,309,100	\$9,838,900	37.2%
2100	Consumption of Products & Services	18,219,516	21,720,200	21,685,600	28,954,700	7,269,100	33.5
2300	Manpower Development	1,960,377	2,007,500	1,114,800	2,070,500	955,700	85.7
2400	International & Public Relations, Public Communications	2,948,792	2,000,000	3,168,000	4,583,900	1,415,900	44.7
2700	Asset Acquisition	667,462	600,000	501,800	700,000	198,200	39.5
	Grants, Subventions & Capital Injections to Organisations	\$179,804	\$0	\$0	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	179,804	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$436,570</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	436,570	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,549,001	\$4,046,500	\$9,424,000	\$4,245,300	-\$5,178,700	-55.0%
5100	Government Development	4,549,001	4,046,500	9,424,000	4,245,300	-5,178,700	-55.0

¹ Estimates prior to FY2018 were subsumed under the Administration Programme.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	190	291	307	308
TOTAL	190	291	307	308

PROGRAMME DETAILS

Head R

Ministry of Law

MANAGEMENT AND POLICIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its main functions are:

- To formulate and review legal, intellectual property, land, insolvency, public trustee, moneylending, pawnbroking, legal aid, community mediation, and precious stones and precious metals industries' policies, legislation and strategies under MinLaw's purview;
- To provide legal and relevant policy input to proposed Bills and programmes of other Ministries;
- To develop the legal services, alternative dispute resolution and intellectual property sectors;
- To administer the licensing of law practices and the registration of Singapore solicitors practising in foreign law practice entities, foreign-qualified lawyers, and individuals with ownership interests in law practices; and
- To regulate persons who carry on a business of regulated dealing or as intermediaries for regulated dealing in the precious stones and precious metals industries to prevent money laundering and terrorism financing.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-A	MANAGEMENT AND POLICIES PROGRAMME						
	TOTAL EXPENDITURE	\$49,766,372	\$77,517,200	\$63,269,400	\$70,011,700	\$6,742,300	10.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$31,278,318	\$53,646,800	\$51,841,900	\$62,575,800	\$10,733,900	20.7%
	<i>RUNNING COSTS</i>	<i>\$23,486,492</i>	<i>\$38,787,000</i>	<i>\$40,940,500</i>	<i>\$40,705,700</i>	<i>-\$234,800</i>	<i>-0.6%</i>
	Expenditure on Manpower	\$18,618,614	\$26,555,600	\$26,555,600	\$27,044,200	\$488,600	1.8%
1200	Political Appointments	1,950,520	2,298,500	2,298,500	2,298,500	0	0.0
1500	Permanent Staff	16,659,886	24,201,300	24,201,300	24,695,700	494,400	2.0
1600	Temporary, Daily-Rated & Other Staff	8,208	55,800	55,800	50,000	-5,800	-10.4
	Other Operating Expenditure	\$1,952,096	\$8,466,500	\$10,927,400	\$12,391,700	\$1,464,300	13.4%
2100	Consumption of Products & Services	1,021,437	3,557,500	3,257,900	4,052,100	794,200	24.4
2300	Manpower Development	26,356	34,200	33,300	25,700	-7,600	-22.8
2400	International & Public Relations, Public Communications	904,303	4,874,800	7,636,200	8,313,900	677,700	8.9
	Grants, Subventions & Capital Injections to Organisations	\$2,915,782	\$3,764,900	\$3,457,500	\$1,269,800	-\$2,187,700	-63.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,915,782	3,764,900	3,457,500	1,269,800	-2,187,700	-63.3
	<i>TRANSFERS</i>	<i>\$7,791,826</i>	<i>\$14,859,800</i>	<i>\$10,901,400</i>	<i>\$21,870,100</i>	<i>\$10,968,700</i>	<i>100.6%</i>
3500	Social Transfers to Individuals	15,733	15,800	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	6,629,867	13,288,800	9,164,100	19,442,600	10,278,500	112.2

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
3800	International Organisations & Overseas Development Assistance	1,146,226	1,555,200	1,737,300	2,427,500	690,200	39.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,488,054	\$23,870,400	\$11,427,500	\$7,435,900	-\$3,991,600	-34.9%
5100	Government Development	17,744,856	22,942,700	10,499,800	6,257,900	-4,241,900	-40.4
5200	Grants & Capital Injections to Organisations	743,198	927,700	927,700	1,178,000	250,300	27.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	2	2	2	2
Permanent Staff	111	109	131	133
TOTAL	113	111	133	135

INFORMATION TECHNOLOGY AND DATA MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The first function is to provide Information and Communications Technology (ICT) planning and management services for the Ministry. This includes business process reviews to better utilise ICT, formulation of ICT plans, acquisition of ICT resources and ICT services, and management of ICT contracts. The second function is to operationalise data governance, compliance and sharing, and to support the development of data analytics platforms in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-B	INFORMATION TECHNOLOGY AND DATA MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$12,796,093	\$15,037,800	\$14,529,000	\$15,404,100	\$875,100	6.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,796,093	\$15,037,800	\$14,529,000	\$15,404,100	\$875,100	6.0%
	<i>RUNNING COSTS</i>	<i>\$12,796,093</i>	<i>\$15,037,800</i>	<i>\$14,529,000</i>	<i>\$15,404,100</i>	<i>\$875,100</i>	<i>6.0%</i>
	Other Operating Expenditure	\$12,796,093	\$15,037,800	\$14,529,000	\$15,404,100	\$875,100	6.0%
2100	Consumption of Products & Services	12,773,829	14,936,600	14,443,400	15,319,900	876,500	6.1
2700	Asset Acquisition	22,264	101,200	85,600	84,200	-1,400	-1.6

APPEALS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Appeals Board, a tribunal constituted under the Land Acquisition Act to hear appeals in respect of any award of compensation made by the Collector of Land Revenue under the Land Acquisition Act for the compulsory acquisition of land. Its main functions are:

- To accept the filing of appeals in accordance with the Land Acquisition Act and maintain the Register of Appeals;
- To adjudicate on the merits of appeals lodged against compensation awards made by the Collector of Land Revenue in respect of land acquired under the Land Acquisition Act, which proceed to hearing; and
- In suitable cases, to facilitate an amicable settlement on the compensation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-D	APPEALS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$209,786	\$259,200	\$259,000	\$231,100	-\$27,900	-10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$209,786	\$259,200	\$259,000	\$231,100	-\$27,900	-10.8%
	<i>RUNNING COSTS</i>	<i>\$209,786</i>	<i>\$259,200</i>	<i>\$259,000</i>	<i>\$231,100</i>	<i>-\$27,900</i>	<i>-10.8%</i>
	Expenditure on Manpower	\$196,697	\$241,800	\$241,800	\$211,900	-\$29,900	-12.4%
1500	Permanent Staff	196,697	241,800	241,800	211,900	-29,900	-12.4
	Other Operating Expenditure	\$13,090	\$17,400	\$17,200	\$19,200	\$2,000	11.6%
2100	Consumption of Products & Services	10,960	16,000	15,800	17,800	2,000	12.7
2300	Manpower Development	2,130	1,400	1,400	1,400	0	0.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	4	4	4	4
TOTAL	4	4	4	4

PUBLIC TRUSTEE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Trustee's Office. Its functions are to administer relevant estates of deceased and other persons and relevant motor accident compensation claims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-E	PUBLIC TRUSTEE PROGRAMME						
	TOTAL EXPENDITURE	\$1,813,389	\$1,935,400	\$1,936,100	\$1,898,700	-\$37,400	-1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,813,389	\$1,935,400	\$1,936,100	\$1,898,700	-\$37,400	-1.9%
	<i>RUNNING COSTS</i>	<i>\$1,813,389</i>	<i>\$1,935,400</i>	<i>\$1,936,100</i>	<i>\$1,898,700</i>	<i>-\$37,400</i>	<i>-1.9%</i>
	Expenditure on Manpower	\$1,782,459	\$1,879,500	\$1,879,500	\$1,833,700	-\$45,800	-2.4%
1500	Permanent Staff	1,778,983	1,879,500	1,879,500	1,833,700	-45,800	-2.4
1600	Temporary, Daily-Rated & Other Staff	3,476	0	0	0	0	n.a.
	Other Operating Expenditure	\$30,930	\$55,900	\$56,600	\$65,000	\$8,400	14.8%
2100	Consumption of Products & Services	21,574	42,700	41,400	43,100	1,700	4.1
2300	Manpower Development	8,017	8,900	8,900	9,400	500	5.6
2400	International & Public Relations, Public Communications	0	500	500	500	0	0.0
2800	Miscellaneous	1,339	3,800	5,800	12,000	6,200	106.9

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	23	23	23	23
TOTAL	23	23	23	23

REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Registries of Moneylenders and Pawnbrokers. Its functions are to license and regulate moneylenders and pawnbrokers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-F	REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME						
	TOTAL EXPENDITURE	\$3,192,504	\$3,461,300	\$3,477,800	\$3,132,900	-\$344,900	-9.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,192,504	\$3,461,300	\$3,477,800	\$3,132,900	-\$344,900	-9.9%
	<i>RUNNING COSTS</i>	<i>\$3,192,504</i>	<i>\$3,461,300</i>	<i>\$3,477,800</i>	<i>\$3,132,900</i>	<i>-\$344,900</i>	<i>-9.9%</i>
	Expenditure on Manpower	\$3,140,845	\$3,397,100	\$3,397,100	\$3,066,200	-\$330,900	-9.7%
1500	Permanent Staff	3,140,845	3,397,100	3,397,100	3,066,200	-330,900	-9.7
	Other Operating Expenditure	\$51,659	\$64,200	\$80,700	\$66,700	-\$14,000	-17.3%
2100	Consumption of Products & Services	35,153	50,900	51,700	48,700	-3,000	-5.8
2300	Manpower Development	16,506	13,300	18,700	18,000	-700	-3.7
2400	International & Public Relations, Public Communications	0	0	10,300	0	-10,300	-100.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	37	37	37	37
TOTAL	37	37	37	37

INSOLVENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Insolvency Office. Its functions are to administer bankruptcies, debt repayment schemes and company liquidations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-G	INSOLVENCY PROGRAMME						
	TOTAL EXPENDITURE	\$7,701,179	\$6,972,100	\$7,011,800	\$7,228,100	\$216,300	3.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,701,179	\$6,972,100	\$7,011,800	\$7,228,100	\$216,300	3.1%
	<i>RUNNING COSTS</i>	<i>\$7,701,179</i>	<i>\$6,972,100</i>	<i>\$7,011,800</i>	<i>\$7,228,100</i>	<i>\$216,300</i>	<i>3.1%</i>
	Expenditure on Manpower	\$7,238,726	\$6,353,700	\$6,353,700	\$6,582,500	\$228,800	3.6%
1500	Permanent Staff	7,230,094	6,335,700	6,335,700	6,564,500	228,800	3.6
1600	Temporary, Daily-Rated & Other Staff	8,632	18,000	18,000	18,000	0	0.0
	Other Operating Expenditure	\$462,453	\$618,400	\$658,100	\$645,600	-\$12,500	-1.9%
2100	Consumption of Products & Services	390,162	511,800	565,500	453,500	-112,000	-19.8
2300	Manpower Development	59,732	56,000	69,000	70,400	1,400	2.0
2400	International & Public Relations, Public Communications	12,559	50,400	23,400	121,500	98,100	419.2
2700	Asset Acquisition	0	200	200	200	0	0.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	88	88	88	88
TOTAL	88	88	88	88

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 FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-I	LEGAL AID PROGRAMME						
	TOTAL EXPENDITURE	\$6,812,666	\$10,493,800	\$10,497,400	\$7,251,600	-\$3,245,800	-30.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,664,677	\$10,232,200	\$10,235,800	\$7,189,200	-\$3,046,600	-29.8%
	<i>RUNNING COSTS</i>	<i>\$6,664,677</i>	<i>\$10,232,200</i>	<i>\$10,235,800</i>	<i>\$7,189,200</i>	<i>-\$3,046,600</i>	<i>-29.8%</i>
	Expenditure on Manpower	\$6,530,795	\$7,124,100	\$7,124,100	\$7,066,900	-\$57,200	-0.8%
1500	Permanent Staff	6,490,309	7,057,100	7,057,100	6,999,900	-57,200	-0.8
1600	Temporary, Daily-Rated & Other Staff	40,487	67,000	67,000	67,000	0	0.0
	Other Operating Expenditure	\$133,882	\$3,108,100	\$3,111,700	\$122,300	-\$2,989,400	-96.1%
2100	Consumption of Products & Services	56,497	3,062,000	3,071,200	78,800	-2,992,400	-97.4
2300	Manpower Development	24,101	28,500	30,500	28,500	-2,000	-6.6
2400	International & Public Relations, Public Communications	51,382	14,300	10,000	15,000	5,000	50.0
2700	Asset Acquisition	1,902	3,300	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$147,989	\$261,600	\$261,600	\$62,400	-\$199,200	-76.1%
5100	Government Development	147,989	261,600	261,600	62,400	-199,200	-76.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	65	65	65	65
TOTAL	65	65	65	65

SUPPORT SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its function is to provide support services in human resource, staff development, finance, corporate communications, corporate development and planning, audit and enterprise risk management, and general administration, including for the Departments of MinLaw.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-J	SUPPORT SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$22,747,976	\$25,536,600	\$24,708,300	\$26,580,000	\$1,871,700	7.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$22,747,976	\$25,536,600	\$24,708,300	\$26,580,000	\$1,871,700	7.6%
	<i>RUNNING COSTS</i>	<i>\$22,747,976</i>	<i>\$25,536,600</i>	<i>\$24,708,300</i>	<i>\$26,580,000</i>	<i>\$1,871,700</i>	<i>7.6%</i>
	Expenditure on Manpower	\$10,917,624	\$12,144,900	\$12,144,900	\$13,361,500	\$1,216,600	10.0%
1500	Permanent Staff	10,903,599	12,118,500	12,118,500	13,335,500	1,217,000	10.0
1600	Temporary, Daily-Rated & Other Staff	14,025	26,400	26,400	26,000	-400	-1.5
	Other Operating Expenditure	\$11,830,352	\$13,391,700	\$12,563,400	\$13,218,500	\$655,100	5.2%
2100	Consumption of Products & Services	10,885,240	11,598,700	10,731,000	10,971,200	240,200	2.2
2300	Manpower Development	780,087	1,620,100	1,471,600	2,029,300	557,700	37.9
2400	International & Public Relations, Public Communications	48,673	144,400	304,700	180,400	-124,300	-40.8
2700	Asset Acquisition	53,133	28,500	38,800	37,600	-1,200	-3.1
2800	Miscellaneous	63,219	0	17,300	0	-17,300	-100.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	128	128	128	128
TOTAL	128	128	128	128

LANDS AND PROPERTIES ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is administered through the Singapore Land Authority. The functions carried out under this programme include the management of State land and properties, sale of State land and compulsory acquisition of private land.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019
R-N	LANDS AND PROPERTIES ADMINISTRATION PROGRAMME					
	TOTAL EXPENDITURE	\$295,469,081	\$413,282,100	\$423,757,800	\$256,355,400	-\$167,402,400 -39.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$97,410,144	\$114,015,600	\$112,580,200	\$118,474,600	\$5,894,400 5.2%
	<i>RUNNING COSTS</i>	<i>\$97,410,144</i>	<i>\$114,015,600</i>	<i>\$112,580,200</i>	<i>\$118,474,600</i>	<i>\$5,894,400 5.2%</i>
	Other Operating Expenditure	\$91,084,134	\$109,348,500	\$103,806,300	\$106,686,000	\$2,879,700 2.8%
2100	Consumption of Products & Services	91,084,134	109,348,500	103,806,300	106,686,000	2,879,700 2.8
	Grants, Subventions & Capital Injections to Organisations	\$6,326,010	\$4,667,100	\$8,773,900	\$11,788,600	\$3,014,700 34.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	6,326,010	4,667,100	8,773,900	11,788,600	3,014,700 34.4
	OTHER CONSOLIDATED FUND OUTLAYS	\$31,953,999	\$37,522,200	\$32,626,000	\$39,630,000	\$7,004,000 21.5%
4100	Expenses on Land Sales	31,953,999	37,522,200	32,626,000	39,630,000	7,004,000 21.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$198,058,937	\$299,266,500	\$311,177,600	\$137,880,800	-\$173,296,800 -55.7%
5100	Government Development	198,058,937	299,266,500	311,177,600	137,880,800	-173,296,800 -55.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	552	555	557	550
TOTAL	552	555	557	550

COMMUNITY MEDIATION PROGRAMME

PROGRAMME DESCRIPTION

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

- To provide community mediation services to the public; and
- To promote mediation as a preferred means of dispute resolution for social and relational disputes.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
R-O	COMMUNITY MEDIATION PROGRAMME						
	TOTAL EXPENDITURE	\$918,520	\$1,078,300	\$1,080,200	\$949,300	-\$130,900	-12.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$918,520	\$1,078,300	\$1,080,200	\$949,300	-\$130,900	-12.1%
	<i>RUNNING COSTS</i>	<i>\$918,520</i>	<i>\$1,078,300</i>	<i>\$1,080,200</i>	<i>\$949,300</i>	<i>-\$130,900</i>	<i>-12.1%</i>
	Expenditure on Manpower	\$739,196	\$850,500	\$850,500	\$724,900	-\$125,600	-14.8%
1500	Permanent Staff	739,196	850,500	850,500	724,900	-125,600	-14.8
	Other Operating Expenditure	\$179,324	\$227,800	\$229,700	\$224,400	-\$5,300	-2.3%
2100	Consumption of Products & Services	35,752	61,200	54,900	67,000	12,100	22.0
2300	Manpower Development	2,462	5,100	4,300	4,400	100	2.3
2400	International & Public Relations, Public Communications	141,110	161,500	170,500	153,000	-17,500	-10.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	14	14	14	14
TOTAL	14	14	14	14

PROGRAMME DETAILS

Head S

Ministry of Manpower

FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME

PROGRAMME DESCRIPTION

MOM aims to help Singaporeans achieve financial security, and peace of mind in retirement through the Central Provident Fund (CPF) system, lifelong employability, and financial education and planning.

This programme comprises the following Division:

Income Security Policy Division

The division works closely with the CPF Board, the Monetary Authority of Singapore and other partners in the social and economic sectors to formulate policies and strategies to enhance Singaporeans' retirement adequacy, and drive and coordinate Government's efforts to improve Singaporeans' financial well-being.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019
S-Q	FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME					
	TOTAL EXPENDITURE	\$1,029,219,512	\$1,086,680,200	\$1,066,371,200	\$1,449,527,100	\$383,155,900 35.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,027,326,608	\$1,085,488,800	\$1,064,453,300	\$1,449,527,100	\$385,073,800 36.2%
	<i>RUNNING COSTS</i>	<i>\$39,560,474</i>	<i>\$40,012,900</i>	<i>\$43,796,400</i>	<i>\$45,803,100</i>	<i>\$2,006,700 4.6%</i>
	Expenditure on Manpower	\$4,927,762	\$4,106,300	\$4,884,400	\$4,949,700	\$65,300 1.3%
1500	Permanent Staff	4,927,762	4,106,300	4,884,400	4,949,700	65,300 1.3
	Other Operating Expenditure	\$34,632,712	\$35,906,600	\$38,912,000	\$40,853,400	\$1,941,400 5.0%
2100	Consumption of Products & Services	34,241,783	31,912,900	38,359,400	40,280,200	1,920,800 5.0
2300	Manpower Development	82,982	486,000	56,900	61,900	5,000 8.8
2400	International & Public Relations, Public Communications	297,572	3,434,800	488,500	503,500	15,000 3.1
2700	Asset Acquisition	10,375	72,900	7,200	7,800	600 8.3
	<i>TRANSFERS</i>	<i>\$987,766,135</i>	<i>\$1,045,475,900</i>	<i>\$1,020,656,900</i>	<i>\$1,403,724,000</i>	<i>\$383,067,100 37.5%</i>
3500	Social Transfers to Individuals	987,766,135	1,045,475,900	1,020,656,900	1,403,724,000	383,067,100 37.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,892,904	\$1,191,400	\$1,917,900	\$0	-\$1,917,900 -100.0%
5100	Government Development	1,892,904	1,191,400	1,917,900	0	-1,917,900 -100.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	22	23	21	22
Temporary, Daily-Rated & Other Staff	16	17	19	22
TOTAL	38	40	40	44

CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme deals with the central management and administration of MOM. It includes the corporate services functions of corporate planning, corporate communications, customer responsiveness, legal services, financial, internal audit, information systems and technology, and human resource administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
S-R	CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$154,774,781	\$151,116,800	\$169,162,500	\$274,531,300	\$105,368,800	62.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$139,097,097	\$135,609,600	\$138,904,600	\$249,626,600	\$110,722,000	79.7%
	<i>RUNNING COSTS</i>	<i>\$131,739,462</i>	<i>\$128,783,900</i>	<i>\$131,297,300</i>	<i>\$130,484,100</i>	<i>-\$813,200</i>	<i>-0.6%</i>
	Expenditure on Manpower	\$34,333,414	\$33,301,100	\$33,932,800	\$34,362,000	\$429,200	1.3%
1200	Political Appointments	1,943,536	1,823,900	1,828,300	1,828,300	0	0.0
1500	Permanent Staff	32,389,879	31,477,200	32,104,500	32,533,700	429,200	1.3
	Other Operating Expenditure	\$97,406,047	\$95,482,800	\$97,364,500	\$91,619,200	-\$5,745,300	-5.9%
2100	Consumption of Products & Services	92,310,578	83,516,600	92,150,800	86,186,400	-5,964,400	-6.5
2300	Manpower Development	2,804,520	3,223,300	2,927,200	3,309,400	382,200	13.1
2400	International & Public Relations, Public Communications	1,788,230	8,368,000	1,784,600	1,657,500	-127,100	-7.1
2700	Asset Acquisition	502,720	373,200	501,900	465,900	-36,000	-7.2
2800	Miscellaneous	0	1,700	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$4,502,900	\$4,502,900	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	4,502,900	4,502,900	n.a.
	<i>TRANSFERS</i>	<i>\$7,357,635</i>	<i>\$6,825,700</i>	<i>\$7,607,300</i>	<i>\$119,142,500</i>	<i>\$111,535,200</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	5,074,810	4,925,700	5,237,200	116,925,800	111,688,600	n.a.
3800	International Organisations & Overseas Development Assistance	2,282,825	1,900,000	2,370,100	2,216,700	-153,400	-6.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,677,684	\$15,507,200	\$30,257,900	\$24,904,700	-\$5,353,200	-17.7%
5100	Government Development	15,326,889	15,507,200	14,013,000	3,908,600	-10,104,400	-72.1
5200	Grants & Capital Injections to Organisations	350,795	0	16,244,900	20,996,100	4,751,200	29.2

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	3	3	3	3
Permanent Staff	251	260	257	259
Temporary, Daily-Rated & Other Staff	32	37	30	37
TOTAL	286	300	290	299

PRODUCTIVE WORKFORCE PROGRAMME

PROGRAMME DESCRIPTION

MOM strives to develop an agile, productive and resilient workforce that supports a competitive economy, where sustainable real income increases are achieved through higher skills and improvements in productivity.

This programme comprises the following Divisions/Departments:

Manpower Planning and Policy Division

The division formulates and reviews policies to develop a productive and resilient workforce that is agile and responsive to market demand. It supports industry transformation to become more manpower-lean and create good jobs, whilst strengthening the Singaporean core.

This includes manpower planning for the local workforce to help Singaporeans take on quality jobs across different industries, provision of employment facilitation and support for individuals to adapt and grow through their careers. Together with Workforce Singapore (WSG) and the National Trades Union Congress Employment and Employability Institute (NTUC's e2i), the division works to achieve good matches between workers and employers, so as to optimise employment outcomes and meet industry needs.

The division works with NTUC and the Singapore National Employers Federation (SNEF) on the annual National Wages Council (NWC) recommendations, which help Singaporeans attain sustainable wage increases while ensuring that businesses stay resilient and competitive.

The division formulates and reviews foreign workforce policies to ensure that our foreign workforce complements our local workforce, and supports sustainable economic growth driven by innovation and productivity.

The division oversees strategic efforts in the Human Resource (HR) sector, in enabling human capital development in organisations and across industry sectors. It strengthens the HR profession and the HR services cluster, as well as grow the HR ecosystem, in partnership with tripartite partners and HR industry leaders.

The division's policies and strategies are supported by robust labour market analysis and statistical research, which includes the compilation and dissemination of manpower statistical information, to facilitate informed and timely decision making.

Work Pass Division

The Work Pass Division (WPD) regulates the numbers and eligibility of foreigners to work in Singapore. To uphold the integrity of our work pass framework, the division puts in place controls, and works with other government agencies to detect and deter fraudulent work pass activities.

The Work Pass Integrated System Programme Office (WINS PO) oversees the transformation and redevelopment of MOM's Work Pass System. This includes the adoption of practices that are anchored on principles of rapid prototyping, continuous integration and iterative builds, to enhance operational effectiveness and enable nimbler and more flexible service and policy delivery.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
S-S	PRODUCTIVE WORKFORCE						
	TOTAL EXPENDITURE	\$375,942,624	\$551,381,900	\$561,699,900	\$537,808,700	-\$23,891,200	-4.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$361,223,769	\$504,834,500	\$533,992,100	\$523,000,000	-\$10,992,100	-2.1%
	<i>RUNNING COSTS</i>	<i>\$359,219,716</i>	<i>\$502,684,500</i>	<i>\$532,294,500</i>	<i>\$316,444,300</i>	<i>-\$215,850,200</i>	<i>-40.6%</i>
	Expenditure on Manpower	\$52,466,513	\$51,645,500	\$52,004,500	\$52,700,300	\$695,800	1.3%
1500	Permanent Staff	52,466,513	51,645,500	52,004,500	52,700,300	695,800	1.3
	Other Operating Expenditure	\$68,472,841	\$82,510,000	\$65,995,900	\$74,587,000	\$8,591,100	13.0%
2100	Consumption of Products & Services	66,508,027	72,729,400	64,135,500	72,496,600	8,361,100	13.0
2300	Manpower Development	811,389	2,166,800	782,300	881,600	99,300	12.7
2400	International & Public Relations, Public Communications	597,963	7,288,800	576,500	649,700	73,200	12.7
2700	Asset Acquisition	445,961	325,000	430,000	484,500	54,500	12.7
2800	Miscellaneous	109,501	0	71,600	74,600	3,000	4.2
	Grants, Subventions & Capital Injections to Organisations	\$238,280,362	\$368,529,000	\$414,294,100	\$189,157,000	-\$225,137,100	-54.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	238,280,362	368,529,000	414,294,100	189,157,000	-225,137,100	-54.3
	<i>TRANSFERS</i>	<i>\$2,004,053</i>	<i>\$2,150,000</i>	<i>\$1,697,600</i>	<i>\$206,555,700</i>	<i>\$204,858,100</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	0	0	0	80,000,000	80,000,000	n.a.
3600	Transfers to Institutions & Organisations	2,004,053	2,150,000	1,697,600	126,555,700	124,858,100	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$14,718,855	\$46,547,400	\$27,707,800	\$14,808,700	-\$12,899,100	-46.6%
5100	Government Development	14,718,855	46,547,400	27,707,800	14,808,700	-12,899,100	-46.6

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	470	462	446	451
Temporary, Daily-Rated & Other Staff	87	107	33	37
Others	391	394	411	427
TOTAL	948	963	890	915

PROGRESSIVE WORKPLACES PROGRAMME

PROGRAMME DESCRIPTION

MOM seeks to build an inclusive workforce and progressive workplaces with harmonious labour relations, as well as safe and healthy workplace practices.

This programme comprises the following Divisions/Departments:

Workplace Policy and Strategy Division

The division develops policies, programmes, and processes to develop Singapore as a great place to work. It covers a wide spectrum of workplace issues, which include ensuring adequate employment protection, championing progressive workplace practices, fostering greater inclusivity in the workforce, uplifting and improving incomes and employment outcomes for older workers and low-wage workers, ensuring safe and healthy workplaces, supporting self-employed persons, and safeguarding the well-being of foreign workers. The division also oversees Singapore's international labour relations.

Labour Relations and Workplaces Division

The division works closely with various stakeholders to build harmonious industrial relationships that foster conducive workplace environments, founded on strong tripartite cooperation between employers, unions, and the government.

It ensures that companies practice good employment standards and safeguard the well-being of all workers through a robust legislative framework and effective enforcement of employment laws.

The division works closely with the Tripartite Alliance for Dispute Management (TADM) to facilitate an expeditious dispute resolution between employees and employers and with the Tripartite Alliance for Fair and Progressive Employment Practices (TAFEP) to foster the adoption of fair and progressive workplace practices and raise awareness of employers' and employees' rights and obligations under the law.

Industrial Arbitration Court

The Industrial Arbitration Court takes charge of certifying collective agreements, and settling industrial disputes through mediation and arbitration.

Foreign Manpower Management Division

The division ensures that the foreign workforce is well-managed, and the integrity of the work pass framework is safeguarded. This is achieved through a combination of effective enforcement and deterrence efforts, based on a robust legislative framework. It also engages and educates foreign workers and their employers so that they are aware of their obligations, responsibilities and rights.

Occupational Safety and Health Division

The division is responsible for creating a safe and healthy workplace environment in Singapore. This involves preventing work-related injuries, ill-health and protecting employees from the financial impact of work accidents through work injury compensation. It fosters a robust regulatory framework, and collaborates with the Workplace Safety and Health (WSH) Council, companies, unions, and other partners to create a strong safety culture, enhance WSH capabilities, and adopt best practices.

Joint Operations Division

The Joint Operations Division provides strategic direction for MOM-level enforcement, prepares MOM for emergency and crisis situations, and oversees the ground engagement activities of MOM departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
S-T	PROGRESSIVE WORKPLACES PROGRAMME						
	TOTAL EXPENDITURE	\$200,044,726	\$189,446,800	\$231,434,800	\$221,988,800	-\$9,446,000	-4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$196,740,463	\$184,752,600	\$223,378,200	\$210,911,000	-\$12,467,200	-5.6%
	<i>RUNNING COSTS</i>	<i>\$119,733,239</i>	<i>\$120,069,400</i>	<i>\$119,461,500</i>	<i>\$116,451,400</i>	<i>-\$3,010,100</i>	<i>-2.5%</i>
	Expenditure on Manpower	\$94,243,314	\$96,710,300	\$93,413,500	\$94,662,900	\$1,249,400	1.3%
1500	Permanent Staff	94,243,314	96,710,300	93,413,500	94,662,900	1,249,400	1.3
	Other Operating Expenditure	\$25,489,924	\$23,359,100	\$26,048,000	\$21,788,500	-\$4,259,500	-16.4%
2100	Consumption of Products & Services	20,125,762	20,589,700	20,573,700	17,210,200	-3,363,500	-16.3
2300	Manpower Development	1,349,680	613,100	1,379,700	1,154,100	-225,600	-16.4
2400	International & Public Relations, Public Communications	3,853,648	2,063,100	3,939,400	3,295,400	-644,000	-16.3
2700	Asset Acquisition	137,050	88,300	136,500	114,200	-22,300	-16.3
2800	Miscellaneous	23,783	4,900	18,700	14,600	-4,100	-21.9
	<i>TRANSFERS</i>	<i>\$77,007,224</i>	<i>\$64,683,200</i>	<i>\$103,916,700</i>	<i>\$94,459,600</i>	<i>-\$9,457,100</i>	<i>-9.1%</i>
3600	Transfers to Institutions & Organisations	77,007,224	64,683,200	103,916,700	94,459,600	-9,457,100	-9.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,304,263	\$4,694,200	\$8,056,600	\$11,077,800	\$3,021,200	37.5%
5100	Government Development	2,974,139	4,694,200	1,564,800	11,077,800	9,513,000	607.9
5200	Grants & Capital Injections to Organisations	330,124	0	6,491,800	0	-6,491,800	-100.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Other Statutory Appointments	1	1	1	1
Permanent Staff	888	865	899	904
Temporary, Daily-Rated & Other Staff	62	102	95	97
TOTAL	951	968	995	1,002

PROGRAMME DETAILS

Head T



Ministry of National Development

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of National Development (MND) HQ. It includes functions such as overall policy direction, control and administrative support services for the departments and Statutory Boards under MND, as well as the planning, development, operation and maintenance of application systems and infrastructure for MND HQ.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$159,542,306	\$235,014,700	\$232,806,300	\$312,962,000	\$80,155,700	34.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$155,558,847	\$213,817,000	\$227,157,600	\$292,345,300	\$65,187,700	28.7%
	<i>RUNNING COSTS</i>	<i>\$155,548,697</i>	<i>\$213,806,400</i>	<i>\$227,077,000</i>	<i>\$292,334,700</i>	<i>\$65,257,700</i>	<i>28.7%</i>
	Expenditure on Manpower	\$55,913,300	\$62,056,200	\$58,000,000	\$61,793,000	\$3,793,000	6.5%
1200	Political Appointments	1,053,065	1,017,100	1,105,700	1,161,000	55,300	5.0
1500	Permanent Staff	54,756,381	60,897,400	56,787,500	60,519,900	3,732,400	6.6
1600	Temporary, Daily-Rated & Other Staff	103,854	141,700	106,800	112,100	5,300	5.0
	Other Operating Expenditure	\$87,173,532	\$134,647,100	\$153,008,700	\$211,990,900	\$58,982,200	38.5%
2100	Consumption of Products & Services	77,968,916	113,999,400	134,582,700	193,005,300	58,422,600	43.4
2300	Manpower Development	2,176,583	2,845,500	2,793,700	3,117,400	323,700	11.6
2400	International & Public Relations, Public Communications	6,932,766	17,532,400	15,284,400	15,619,600	335,200	2.2
2700	Asset Acquisition	84,367	259,800	329,900	220,400	-109,500	-33.2
2800	Miscellaneous	10,899	10,000	18,000	28,200	10,200	56.7
	Grants, Subventions & Capital Injections to Organisations	\$12,461,865	\$17,103,100	\$16,068,300	\$18,550,800	\$2,482,500	15.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	11,709,361	15,480,400	10,511,300	13,423,000	2,911,700	27.7
3400	Grants, Subventions & Capital Injections to Other Organisations	752,504	1,622,700	5,557,000	5,127,800	-429,200	-7.7
	<i>TRANSFERS</i>	<i>\$10,151</i>	<i>\$10,600</i>	<i>\$80,600</i>	<i>\$10,600</i>	<i>-\$70,000</i>	<i>-86.8%</i>
3800	International Organisations & Overseas Development Assistance	10,151	10,600	80,600	10,600	-70,000	-86.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,983,459	\$21,197,700	\$5,648,700	\$20,616,700	\$14,968,000	265.0%
5100	Government Development	3,652,013	19,480,100	4,391,900	18,692,900	14,301,000	325.6
5200	Grants & Capital Injections to Organisations	331,446	1,717,600	1,256,800	1,923,800	667,000	53.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	4	4	4	4
Permanent Staff	404	416	405	417
Others	87	92	92	92
TOTAL	495	512	501	513

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating long-term land use plans to guide the physical development of Singapore, conservation of built heritage, promoting architecture and urban design excellence, and partnering the community to enliven public spaces to create a car-lite, people-friendly and liveable city for all to enjoy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-E	PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$114,612,089	\$128,702,600	\$120,825,300	\$136,206,700	\$15,381,400	12.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$114,612,089	\$128,702,600	\$120,825,300	\$136,206,700	\$15,381,400	12.7%
	<i>RUNNING COSTS</i>	<i>\$114,612,089</i>	<i>\$128,702,600</i>	<i>\$120,825,300</i>	<i>\$136,206,700</i>	<i>\$15,381,400</i>	<i>12.7%</i>
	Other Operating Expenditure	\$106,660,553	\$106,951,200	\$101,127,100	\$106,232,000	\$5,104,900	5.0%
2100	Consumption of Products & Services	106,660,553	106,951,200	101,127,100	106,232,000	5,104,900	5.0
	Grants, Subventions & Capital Injections to Organisations	\$7,951,536	\$21,751,400	\$19,698,200	\$29,974,700	\$10,276,500	52.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,951,536	21,751,400	19,698,200	29,974,700	10,276,500	52.2

LAND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MND HQ. The functions carried out under this programme include resettling people affected by public development projects, undertaking land reclamation, and providing infrastructure for future development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-G	LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$51,119,879	\$83,761,300	\$57,622,000	\$66,015,900	\$8,393,900	14.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$7,257,238	\$32,488,100	\$12,850,300	\$26,389,800	\$13,539,500	105.4%
	<i>RUNNING COSTS</i>	<i>\$7,257,238</i>	<i>\$32,488,100</i>	<i>\$12,850,300</i>	<i>\$26,389,800</i>	<i>\$13,539,500</i>	<i>105.4%</i>
	Other Operating Expenditure	\$7,257,238	\$32,488,100	\$12,850,300	\$26,389,800	\$13,539,500	105.4%
2100	Consumption of Products & Services	7,257,238	32,488,100	12,850,300	26,389,800	13,539,500	105.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,862,641	\$51,273,200	\$44,771,700	\$39,626,100	-\$5,145,600	-11.5%
5100	Government Development	43,862,641	51,273,200	44,771,700	39,626,100	-5,145,600	-11.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$578,922,872	\$779,859,100	\$650,413,800	\$662,619,500	\$12,205,700	1.9%
5500	Land-Related Expenditure	578,922,872	779,859,100	650,413,800	662,619,500	12,205,700	1.9

PUBLIC HOUSING DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Housing & Development Board (HDB). The main functions under this programme are to provide affordable quality housing, and to rejuvenate and redevelop older estates through various upgrading programmes, the Selective En-bloc Redevelopment Scheme (SERS) and other specific works.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-I	PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,795,973,677	\$1,964,642,800	\$2,308,324,900	\$3,014,953,600	\$706,628,700	30.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,870,252,127	\$1,403,877,600	\$1,531,410,900	\$1,791,964,700	\$260,553,800	17.0%
	<i>RUNNING COSTS</i>	<i>\$1,855,115,192</i>	<i>\$1,384,000,300</i>	<i>\$1,510,002,400</i>	<i>\$1,770,338,400</i>	<i>\$260,336,000</i>	<i>17.2%</i>
	Expenditure on Manpower	\$267,610	\$0	\$0	\$0	\$0	n.a.
1500	Permanent Staff	267,610	0	0	0	0	n.a.
	Other Operating Expenditure	\$4,693,256	\$7,173,400	\$4,245,400	\$4,954,800	\$709,400	16.7%
2100	Consumption of Products & Services	4,693,089	7,173,400	4,245,400	4,954,800	709,400	16.7
2300	Manpower Development	167	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$1,850,154,326	\$1,376,826,900	\$1,505,757,000	\$1,765,383,600	\$259,626,600	17.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,849,077,670	1,376,535,900	1,505,633,400	1,764,873,700	259,240,300	17.2
3400	Grants, Subventions & Capital Injections to Other Organisations	1,076,656	291,000	123,600	509,900	386,300	312.5
	<i>TRANSFERS</i>	<i>\$15,136,935</i>	<i>\$19,877,300</i>	<i>\$21,408,500</i>	<i>\$21,626,300</i>	<i>\$217,800</i>	<i>1.0%</i>
3500	Social Transfers to Individuals	15,136,935	19,877,300	21,408,500	21,626,300	217,800	1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$925,721,550	\$560,765,200	\$776,914,000	\$1,222,988,900	\$446,074,900	57.4%
5100	Government Development	306,830,532	264,405,600	266,421,600	562,618,400	296,196,800	111.2
5200	Grants & Capital Injections to Organisations	618,891,018	296,359,600	510,492,400	660,370,500	149,878,100	29.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,245,003,058	\$6,214,378,500	\$5,996,739,200	\$7,881,111,800	\$1,884,372,600	31.4%
5500	Land-Related Expenditure	156,146,118	94,378,500	99,204,900	357,111,800	257,906,900	260.0
5600	Loans	4,088,856,940	6,120,000,000	5,897,534,300	7,524,000,000	1,626,465,700	27.6

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	5,554	5,598	5,484	5,401
TOTAL	5,554	5,598	5,484	5,401

HOUSING ESTATES MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Town Councils, the Community Improvement Projects Committee and the Estate Upgrading Programme Committee. The functions under this programme are to manage and improve the living environment in public and private housing estates, and to improve public infrastructure facilities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-J	HOUSING ESTATES MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$274,182,685	\$285,142,500	\$294,726,200	\$315,619,900	\$20,893,700	7.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$234,496,448	\$235,856,300	\$259,430,700	\$255,013,700	-\$4,417,000	-1.7%
	<i>RUNNING COSTS</i>	<i>\$2,141,999</i>	<i>\$1,841,300</i>	<i>\$2,500,700</i>	<i>\$2,863,700</i>	<i>\$363,000</i>	<i>14.5%</i>
	Other Operating Expenditure	\$2,141,999	\$1,841,300	\$2,500,700	\$2,863,700	\$363,000	14.5%
2100	Consumption of Products & Services	2,141,999	1,841,300	2,500,700	2,863,700	363,000	14.5
	<i>TRANSFERS</i>	<i>\$232,354,450</i>	<i>\$234,015,000</i>	<i>\$256,930,000</i>	<i>\$252,150,000</i>	<i>-\$4,780,000</i>	<i>-1.9%</i>
3600	Transfers to Institutions & Organisations	232,354,450	234,015,000	256,930,000	252,150,000	-4,780,000	-1.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$39,686,237	\$49,286,200	\$35,295,500	\$60,606,200	\$25,310,700	71.7%
5100	Government Development	39,686,237	49,286,200	35,295,500	60,606,200	25,310,700	71.7

BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions include regulating the built environment sector to ensure rigorous safety standards, promoting barrier-free accessibility and driving environmental sustainability in the built environment. BCA also leads the transformation of the built environment sector by developing relevant policies, programmes and incentive schemes to boost productivity and build capabilities, to shape a future-ready built environment for Singapore. In addition, BCA is the lead agency to regulate lifts, escalators and amusement rides in Singapore to protect public safety.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-K	BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$74,159,854	\$94,921,400	\$100,998,800	\$109,484,300	\$8,485,500	8.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$72,859,854	\$88,685,400	\$94,638,600	\$101,662,300	\$7,023,700	7.4%
	<i>RUNNING COSTS</i>	<i>\$72,859,854</i>	<i>\$88,685,400</i>	<i>\$94,638,600</i>	<i>\$101,662,300</i>	<i>\$7,023,700</i>	<i>7.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$72,859,854	\$88,685,400	\$94,638,600	\$101,662,300	\$7,023,700	7.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	72,859,854	88,685,400	94,638,600	101,662,300	7,023,700	7.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,300,000	\$6,236,000	\$6,360,200	\$7,822,000	\$1,461,800	23.0%
5200	Grants & Capital Injections to Organisations	1,300,000	6,236,000	6,360,200	7,822,000	1,461,800	23.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	978	1,051	1,068	1,066
TOTAL	978	1,051	1,068	1,066

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). It focuses on enhancing and managing the urban ecosystems of Singapore's biophilic "City in a Garden" in partnership with the community to provide a highly liveable environment. Key functions include managing Singapore's greenery, biodiversity conservation, animal health and welfare, and active programming for community ownership and stewardship. Development of the landscape, horticulture, veterinary and animal sectors to enhance productivity and competencies are also key functions under this programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-L	NATIONAL PARKS BOARD						
	TOTAL EXPENDITURE	\$506,900,893	\$556,593,200	\$532,523,800	\$502,810,100	-\$29,713,700	-5.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$348,534,581	\$391,536,300	\$399,757,600	\$405,951,600	\$6,194,000	1.5%
	<i>RUNNING COSTS</i>	<i>\$348,534,581</i>	<i>\$391,536,300</i>	<i>\$399,757,600</i>	<i>\$405,951,600</i>	<i>\$6,194,000</i>	<i>1.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$348,534,581	\$391,536,300	\$399,757,600	\$405,951,600	\$6,194,000	1.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	302,363,966	349,981,100	360,291,800	367,210,500	6,918,700	1.9
3400	Grants, Subventions & Capital Injections to Other Organisations	46,170,615	41,555,200	39,465,800	38,741,100	-724,700	-1.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$158,366,312	\$165,056,900	\$132,766,200	\$96,858,500	-\$35,907,700	-27.0%
5100	Government Development	149,826,767	152,759,200	123,660,500	87,718,000	-35,942,500	-29.1
5200	Grants & Capital Injections to Organisations	8,539,545	12,297,700	9,105,700	9,140,500	34,800	0.4

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	969	1,312	1,303	1,303
TOTAL	969	1,312	1,303	1,303

AGRI-FOOD AND VETERINARY AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agri-Food and Veterinary Authority (AVA)¹, the national authority for food supply resilience and food safety, animal and plant health, and animal management and welfare. AVA's functions include ensuring a resilient supply of safe food for Singapore through strategies such as import source diversification, raising local production, industry development, and research and development. AVA safeguards food safety, animal and plant health via a science-based approach to risk management. In addition, AVA serves as the Public Service's First Responder to coordinate agencies' responses to feedback on animal-related issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
T-M	AGRI FOOD AND VETERINARY AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$156,005,663	\$0	\$0	\$0	\$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$137,759,977	\$0	\$0	\$0	\$0	n.a.
	<i>RUNNING COSTS</i>	<i>\$134,722,769</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
	Grants, Subventions & Capital Injections to Organisations	\$134,722,769	\$0	\$0	\$0	\$0	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	132,334,562	0	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	2,388,207	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$3,037,208</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3800	International Organisations & Overseas Development Assistance	3,037,208	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,245,686	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	18,048,031	0	0	0	0	n.a.
5200	Grants & Capital Injections to Organisations	197,655	0	0	0	0	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	899	0	0	0
TOTAL	899	0	0	0

¹ With effect from 1 April 2019, all food-related functions under AVA will be transferred to the Singapore Food Agency, and all non-food plant and animal-related functions under AVA will be transferred to the National Parks Board.

PROGRAMME DETAILS

Head U

Prime Minister's Office

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the headquarters of the Prime Minister's Office. The functions carried out under this programme include coordinating the activities of the Ministries and the general policies of the Government; and providing overall policy direction, control and administrative support services for the programmes undertaken by the Prime Minister's Office. It oversees the Corrupt Practices Investigation Bureau.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$48,516,111	\$57,395,500	\$59,748,700	\$78,915,200	\$19,166,500	32.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$44,823,959	\$57,195,600	\$52,758,800	\$55,839,100	\$3,080,300	5.8%
	<i>RUNNING COSTS</i>	<i>\$44,823,959</i>	<i>\$57,195,600</i>	<i>\$52,758,800</i>	<i>\$55,839,100</i>	<i>\$3,080,300</i>	<i>5.8%</i>
	Expenditure on Manpower	\$32,163,260	\$38,405,500	\$35,693,600	\$36,667,500	\$973,900	2.7%
1200	Political Appointments	15,429,954	17,705,900	16,190,200	15,945,100	-245,100	-1.5
1500	Permanent Staff	16,728,554	20,673,400	19,476,900	20,695,900	1,219,000	6.3
1600	Temporary, Daily-Rated & Other Staff	4,753	26,200	26,500	26,500	0	0.0
	Other Operating Expenditure	\$12,660,698	\$18,790,100	\$17,065,200	\$19,171,600	\$2,106,400	12.3%
2100	Consumption of Products & Services	8,833,832	12,903,600	11,892,800	12,241,000	348,200	2.9
2300	Manpower Development	180,919	445,800	214,300	339,300	125,000	58.3
2400	International & Public Relations, Public Communications	3,361,125	4,945,000	4,202,600	6,303,900	2,101,300	50.0
2700	Asset Acquisition	284,823	495,700	755,500	287,400	-468,100	-62.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,692,153	\$199,900	\$6,989,900	\$23,076,100	\$16,086,200	230.1%
5100	Government Development	3,692,153	199,900	6,989,900	23,076,100	16,086,200	230.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	6	6	7	7
Permanent Staff	132	137	135	142
TOTAL	138	143	142	149

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Elections Department. Its functions include preparing for and conducting elections in Singapore, as well as maintaining the Registers of Electors and administering the Political Donations Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-B	ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$17,001,660	\$62,245,400	\$62,245,400	\$52,000,000	-\$10,245,400	-16.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$16,371,102	\$52,793,400	\$52,793,400	\$46,070,000	-\$6,723,400	-12.7%
	<i>RUNNING COSTS</i>	<i>\$16,371,102</i>	<i>\$52,793,400</i>	<i>\$52,793,400</i>	<i>\$46,070,000</i>	<i>-\$6,723,400</i>	<i>-12.7%</i>
	Expenditure on Manpower	\$4,752,935	\$4,257,000	\$4,257,000	\$4,487,000	\$230,000	5.4%
1500	Permanent Staff	4,752,935	4,257,000	4,257,000	4,487,000	230,000	5.4
	Other Operating Expenditure	\$11,618,166	\$48,536,400	\$48,536,400	\$41,583,000	-\$6,953,400	-14.3%
2100	Consumption of Products & Services	11,162,502	19,703,300	19,703,300	15,233,300	-4,470,000	-22.7
2300	Manpower Development	448,598	423,100	423,100	208,400	-214,700	-50.7
2400	International & Public Relations, Public Communications	0	28,380,000	28,380,000	26,111,300	-2,268,700	-8.0
2700	Asset Acquisition	7,066	30,000	30,000	30,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$630,558	\$9,452,000	\$9,452,000	\$5,930,000	-\$3,522,000	-37.3%
5100	Government Development	630,558	9,452,000	9,452,000	5,930,000	-3,522,000	-37.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	29	31	40	40
TOTAL	29	31	40	40

CORRUPT PRACTICES INVESTIGATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is undertaken by the Corrupt Practices Investigation Bureau (CPIB). The functions carried out under this programme include investigation into any act of corruption in the public and private sectors in Singapore, and in the course of doing so, any other offences under any written law. In addition, the Bureau is also involved in the prevention of corruption through outreach efforts such as anti-corruption talks to the public and private sectors, institutes of higher learning, and local and foreign visitors. Should CPIB, in the course of its investigations, come across cases which reveal corruption-prone areas or loopholes in procedures in government departments, the Bureau may work with the departments concerned to review, point out areas of weakness and recommend changes in procedures, etc.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-C	CORRUPT PRACTICES INVESTIGATION PROGRAMME						
	TOTAL EXPENDITURE	\$46,187,302	\$59,246,100	\$50,090,400	\$60,040,400	\$9,950,000	19.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,302,305	\$48,802,100	\$43,451,400	\$47,392,400	\$3,941,000	9.1%
	<i>RUNNING COSTS</i>	<i>\$42,302,305</i>	<i>\$48,802,100</i>	<i>\$43,451,400</i>	<i>\$47,392,400</i>	<i>\$3,941,000</i>	<i>9.1%</i>
	Expenditure on Manpower	\$28,701,807	\$33,231,500	\$28,554,000	\$30,148,200	\$1,594,200	5.6%
1500	Permanent Staff	28,701,807	33,231,500	28,554,000	30,148,200	1,594,200	5.6
	Other Operating Expenditure	\$13,600,498	\$15,570,600	\$14,897,400	\$17,244,200	\$2,346,800	15.8%
2100	Consumption of Products & Services	12,136,530	13,342,800	13,182,500	15,164,000	1,981,500	15.0
2300	Manpower Development	786,026	1,287,000	1,091,600	1,453,000	361,400	33.1
2400	International & Public Relations, Public Communications	503,334	739,300	582,100	497,500	-84,600	-14.5
2700	Asset Acquisition	135,309	201,500	41,200	129,700	88,500	214.8
2800	Miscellaneous	39,300	0	0	0	0	n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$10,000	\$10,000	\$10,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	0	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,884,997	\$10,444,000	\$6,639,000	\$12,648,000	\$6,009,000	90.5%
5100	Government Development	3,884,997	10,444,000	6,639,000	12,648,000	6,009,000	90.5

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	222	234	234	234
TOTAL	222	234	234	234

NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat, comprising the National Security Coordination Centre, the National Security Research Centre, and the Resilience Policy and Research Centre. The Secretariat reviews security policy, manages national security projects, provides strategic analysis of terrorism- and national security-related issues, and coordinates Whole-of-Government (WOG) research and sense-making in resilience. Collectively, these programmes form the bedrock of Singapore's Strategic Framework on National Security.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-G	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME						
	TOTAL EXPENDITURE	\$42,425,086	\$41,150,000	\$36,750,000	\$33,228,800	-\$3,521,200	-9.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$35,992,545	\$37,480,000	\$33,910,000	\$33,028,800	-\$881,200	-2.6%
	<i>RUNNING COSTS</i>	<i>\$35,992,545</i>	<i>\$37,480,000</i>	<i>\$33,910,000</i>	<i>\$33,028,800</i>	<i>-\$881,200</i>	<i>-2.6%</i>
	Expenditure on Manpower	\$9,491,330	\$11,000,000	\$10,500,000	\$10,800,000	\$300,000	2.9%
1500	Permanent Staff	9,489,284	10,980,000	10,480,000	10,790,000	310,000	3.0
1600	Temporary, Daily-Rated & Other Staff	2,046	20,000	20,000	10,000	-10,000	-50.0
	Other Operating Expenditure	\$26,501,215	\$26,480,000	\$23,410,000	\$22,228,800	-\$1,181,200	-5.0%
2100	Consumption of Products & Services	25,710,052	24,642,500	22,280,000	21,553,000	-727,000	-3.3
2300	Manpower Development	137,851	377,000	377,000	377,000	0	0.0
2400	International & Public Relations, Public Communications	480,321	1,430,500	723,000	268,800	-454,200	-62.8
2700	Asset Acquisition	172,991	30,000	30,000	30,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,432,541	\$3,670,000	\$2,840,000	\$200,000	-\$2,640,000	-93.0%
5100	Government Development	6,432,541	3,670,000	2,840,000	200,000	-2,640,000	-93.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	59	67	53	55
TOTAL	59	67	53	55

NATIONAL RESEARCH FOUNDATION PROGRAMME

PROGRAMME DESCRIPTION

The National Research Foundation orchestrates the building of Singapore's R&D capabilities, encourages greater innovation, and grows technology enterprises in Singapore. These efforts aim to sharpen Singapore's competitive edge, create good jobs and improve the well-being of Singaporeans.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-H	NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$32,509,181	\$42,255,000	\$41,066,300	\$42,476,700	\$1,410,400	3.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$28,619,378	\$39,365,500	\$38,176,800	\$42,033,500	\$3,856,700	10.1%
	<i>RUNNING COSTS</i>	<i>\$28,619,378</i>	<i>\$39,365,500</i>	<i>\$38,176,800</i>	<i>\$42,033,500</i>	<i>\$3,856,700</i>	<i>10.1%</i>
	Expenditure on Manpower	\$13,792,294	\$17,976,400	\$17,587,700	\$19,016,500	\$1,428,800	8.1%
1500	Permanent Staff	13,792,294	17,976,400	17,587,700	19,016,500	1,428,800	8.1
	Other Operating Expenditure	\$4,827,084	\$6,389,100	\$5,589,100	\$8,017,000	\$2,427,900	43.4%
2100	Consumption of Products & Services	3,923,165	5,089,500	4,472,100	6,610,200	2,138,100	47.8
2300	Manpower Development	145,736	328,600	185,300	279,200	93,900	50.7
2400	International & Public Relations, Public Communications	688,120	961,000	921,700	1,112,600	190,900	20.7
2700	Asset Acquisition	70,063	10,000	10,000	15,000	5,000	50.0
	Grants, Subventions & Capital Injections to Organisations	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	0.0%
3400	Grants, Subventions & Capital Injections to Other Organisations	10,000,000	15,000,000	15,000,000	15,000,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,889,803	\$2,889,500	\$2,889,500	\$443,200	-\$2,446,300	-84.7%
5100	Government Development	3,889,803	2,889,500	2,889,500	443,200	-2,446,300	-84.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	87	117	109	118
TOTAL	87	117	109	118

CORPORATE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the communications, corporate services, human capital, information technology, and strategic planning and research functions under the Public Service Division. The corporate clusters work in partnership with the Workforce & Leadership Development and Public Sector Transformation Groups to plan, formulate and implement initiatives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-L	CORPORATE PROGRAMME ¹						
	TOTAL EXPENDITURE	\$66,237,938	\$75,317,800	\$69,385,600	\$89,038,600	\$19,653,000	28.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$63,524,343	\$64,690,500	\$64,277,300	\$71,936,700	\$7,659,400	11.9%
	<i>RUNNING COSTS</i>	<i>\$63,524,343</i>	<i>\$64,690,500</i>	<i>\$64,277,300</i>	<i>\$71,936,700</i>	<i>\$7,659,400</i>	<i>11.9%</i>
	Expenditure on Manpower	\$12,165,215	\$12,388,100	\$12,191,700	\$12,780,900	\$589,200	4.8%
1500	Permanent Staff	12,164,038	12,388,100	12,191,700	12,780,900	589,200	4.8
1600	Temporary, Daily-Rated & Other Staff	1,177	0	0	0	0	n.a.
	Other Operating Expenditure	\$25,655,814	\$27,517,200	\$28,118,800	\$31,138,800	\$3,020,000	10.7%
2100	Consumption of Products & Services	24,674,836	25,953,200	26,529,400	29,027,000	2,497,600	9.4
2300	Manpower Development	456,195	664,000	475,600	808,900	333,300	70.1
2400	International & Public Relations, Public Communications	350,104	811,400	975,700	1,220,900	245,200	25.1
2700	Asset Acquisition	174,680	88,600	138,100	82,000	-56,100	-40.6
	Grants, Subventions & Capital Injections to Organisations	\$25,703,314	\$24,785,200	\$23,966,800	\$28,017,000	\$4,050,200	16.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	25,703,314	24,785,200	23,966,800	28,017,000	4,050,200	16.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,713,595	\$10,627,300	\$5,108,300	\$17,101,900	\$11,993,600	234.8%
5100	Government Development	1,420,546	10,627,300	5,108,300	17,101,900	11,993,600	234.8
5200	Grants & Capital Injections to Organisations	1,293,049	0	0	0	0	n.a.

¹ The Strategic Planning and Research cluster was transferred to the Corporate Programme from the Functional Programme (now known as the Public Sector Transformation Programme) in FY2017.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	85	85	85	92
TOTAL	85	85	85	92

WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

The Workforce Development & Management Group consists of the Workforce Development, the HR Policy cluster, the HR Management Information & Systems cluster, the Engineering Programme Office and the Chief HR Officer's Office. The group aims to bring about high-performing organisations, and engages officers through various workforce development initiatives, people policies and practices, HR & payroll processes and systems, as well as develop capabilities in the science, technology and engineering areas. The Leadership Group comprises the Leadership Development cluster and Public Service Commission (PSC) Secretariat. It aims to build a strong, cohesive public service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing general and sectoral/specialist leaders across the Service.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-M	WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME¹						
	TOTAL EXPENDITURE²	\$143,178,889	\$140,778,700	\$145,722,900	\$158,472,400	\$12,749,500	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$99,623,332	\$95,435,100	\$97,820,100	\$105,675,600	\$7,855,500	8.0%
	<i>RUNNING COSTS</i>	<i>\$76,101,379</i>	<i>\$70,099,500</i>	<i>\$72,697,000</i>	<i>\$78,006,700</i>	<i>\$5,309,700</i>	<i>7.3%</i>
	Expenditure on Manpower	\$42,306,055	\$34,620,900	\$35,065,300	\$40,843,900	\$5,778,600	16.5%
1500	Permanent Staff	42,306,055	34,620,900	35,065,300	40,843,900	5,778,600	16.5
	Other Operating Expenditure	\$28,687,511	\$30,545,500	\$32,767,200	\$32,303,000	-\$464,200	-1.4%
2100	Consumption of Products & Services	26,221,730	28,372,500	30,656,600	29,243,700	-1,412,900	-4.6
2300	Manpower Development	1,578,983	1,682,300	1,633,500	2,705,700	1,072,200	65.6
2400	International & Public Relations, Public Communications	886,799	490,700	477,100	353,600	-123,500	-25.9
	Grants, Subventions & Capital Injections to Organisations	\$5,107,813	\$4,933,100	\$4,864,500	\$4,859,800	-\$4,700	-0.1%
3400	Grants, Subventions & Capital Injections to Other Organisations	5,107,813	4,933,100	4,864,500	4,859,800	-4,700	-0.1
	<i>TRANSFERS</i>	<i>\$23,521,954</i>	<i>\$25,335,600</i>	<i>\$25,123,100</i>	<i>\$27,668,900</i>	<i>\$2,545,800</i>	<i>10.1%</i>
3500	Social Transfers to Individuals	23,521,954	25,335,600	25,123,100	27,668,900	2,545,800	10.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$43,555,557	\$45,343,600	\$47,902,800	\$52,796,800	\$4,894,000	10.2%
5100	Government Development	43,555,557	45,343,600	47,902,800	52,796,800	4,894,000	10.2

¹ Previously known as HR Management Programme. The HR Policy, PSC Secretariat and Leadership Development clusters were transferred to the Workforce and Leadership Development Programme from the Functional Programme (now known as the Public Sector Transformation Programme) in FY2017.

² The FY2017 and FY2018 Estimates includes expenditure for the Alliance of Corporate Excellence system which was transferred from MOF's Digital Government Directorate with effect from 1 May 2017.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	193	193	206	200
TOTAL	193	193	206	200

PUBLIC SECTOR TRANSFORMATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Public Sector Transformation Group, which drives improvements in public service delivery as well as initiatives to improve organisation structures and capabilities across the public sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-N	PUBLIC SECTOR TRANSFORMATION PROGRAMME¹						
	TOTAL EXPENDITURE	\$20,229,288	\$24,430,100	\$18,411,600	\$10,458,400	-\$7,953,200	-43.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$14,548,608	\$20,183,700	\$14,316,000	\$10,458,400	-\$3,857,600	-26.9%
	<i>RUNNING COSTS</i>	<i>\$14,548,608</i>	<i>\$20,183,700</i>	<i>\$14,316,000</i>	<i>\$10,458,400</i>	<i>-\$3,857,600</i>	<i>-26.9%</i>
	Expenditure on Manpower	\$8,488,798	\$9,459,800	\$5,617,400	\$5,783,900	\$166,500	3.0%
1500	Permanent Staff	8,488,798	9,459,800	5,617,400	5,783,900	166,500	3.0
	Other Operating Expenditure	\$6,059,810	\$10,723,900	\$8,698,600	\$4,674,500	-\$4,024,100	-46.3%
2100	Consumption of Products & Services	4,043,205	9,370,900	7,447,900	3,234,000	-4,213,900	-56.6
2300	Manpower Development	632,146	110,000	82,900	116,000	33,100	39.9
2400	International & Public Relations, Public Communications	1,384,460	1,231,000	1,167,400	1,324,500	157,100	13.5
2700	Asset Acquisition	0	12,000	400	0	-400	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,680,681	\$4,246,400	\$4,095,600	\$0	-\$4,095,600	-100.0%
5100	Government Development	5,680,681	4,246,400	4,095,600	0	-4,095,600	-100.0

¹ Previously known as Functional Programme. The HR Policy, PSC Secretariat and Leadership Development clusters were transferred to the Workforce and Leadership Development Programme while the Strategic Planning and Research cluster was transferred to the Corporate Programme in FY2017.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	59	59	44	44
TOTAL	59	59	44	44

STRATEGY GROUP PROGRAMME

PROGRAMME DESCRIPTION

The Strategy Group in the Prime Minister's Office drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium to long term, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interest of Singapore. This includes driving the holistic development of population strategy across government agencies, and leading and coordinating Singapore's policies and plans on climate change.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-P	STRATEGY GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$43,200,316	\$48,054,200	\$47,807,800	\$49,109,000	\$1,301,200	2.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$42,521,627	\$45,530,000	\$44,335,800	\$48,013,700	\$3,677,900	8.3%
	<i>RUNNING COSTS</i>	<i>\$38,521,627</i>	<i>\$41,530,000</i>	<i>\$40,335,800</i>	<i>\$44,013,700</i>	<i>\$3,677,900</i>	<i>9.1%</i>
	Expenditure on Manpower	\$22,581,856	\$22,736,600	\$21,037,400	\$22,157,500	\$1,120,100	5.3%
1500	Permanent Staff	22,472,409	22,569,600	20,837,400	22,052,500	1,215,100	5.8
1600	Temporary, Daily-Rated & Other Staff	109,447	167,000	200,000	105,000	-95,000	-47.5
	Other Operating Expenditure	\$14,544,493	\$15,881,200	\$16,966,900	\$19,216,300	\$2,249,400	13.3%
2100	Consumption of Products & Services	13,980,998	13,999,400	15,768,600	18,222,100	2,453,500	15.6
2300	Manpower Development	300,224	288,900	359,100	377,900	18,800	5.2
2400	International & Public Relations, Public Communications	199,268	1,590,700	780,400	554,100	-226,300	-29.0
2700	Asset Acquisition	64,002	2,200	58,800	62,200	3,400	5.8
	Grants, Subventions & Capital Injections to Organisations	\$1,395,279	\$2,912,200	\$2,331,500	\$2,639,900	\$308,400	13.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	5,838	7,000	7,000	7,000	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	1,389,440	2,905,200	2,324,500	2,632,900	308,400	13.3
	<i>TRANSFERS</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	4,000,000	4,000,000	4,000,000	4,000,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$678,690	\$2,524,200	\$3,472,000	\$1,095,300	-\$2,376,700	-68.5%
5100	Government Development	678,690	2,524,200	3,472,000	1,095,300	-2,376,700	-68.5

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	150	150	150	150
TOTAL	150	150	150	150

SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME

PROGRAMME DESCRIPTION

The Smart Nation and Digital Government Office (SNDGO) under the Prime Minister's Office plans and prioritises key Smart Nation projects, drives the digital transformation of the Government, builds long-term capabilities for the public sector, and promotes adoption and participation from the public and industry, to take a collective approach in building a Smart Nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-Q	SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$40,250,618	\$102,160,600	\$85,384,600	\$112,237,000	\$26,852,400	31.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$27,006,405	\$52,047,300	\$47,436,000	\$80,283,600	\$32,847,600	69.2%
	<i>RUNNING COSTS</i>	<i>\$27,006,405</i>	<i>\$52,047,300</i>	<i>\$47,436,000</i>	<i>\$80,283,600</i>	<i>\$32,847,600</i>	<i>69.2%</i>
	Expenditure on Manpower	\$11,407,790	\$12,988,000	\$14,223,700	\$19,334,000	\$5,110,300	35.9%
1500	Permanent Staff	11,394,160	12,988,000	14,217,600	19,327,900	5,110,300	35.9
1600	Temporary, Daily-Rated & Other Staff	13,630	0	6,100	6,100	0	0.0
	Other Operating Expenditure	\$15,598,616	\$39,059,300	\$15,676,200	\$14,666,000	-\$1,010,200	-6.4%
2100	Consumption of Products & Services	13,952,261	37,022,400	14,006,200	13,975,700	-30,500	-0.2
2300	Manpower Development	152,896	284,400	296,200	362,300	66,100	22.3
2400	International & Public Relations, Public Communications	1,470,636	1,722,500	1,304,500	308,000	-996,500	-76.4
2700	Asset Acquisition	22,822	30,000	69,300	20,000	-49,300	-71.1
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$17,536,100	\$46,283,600	\$28,747,500	163.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	17,536,100	46,283,600	28,747,500	163.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$13,244,213	\$50,113,300	\$37,948,600	\$31,953,400	-\$5,995,200	-15.8%
5100	Government Development	10,091,913	50,113,300	37,948,600	31,953,400	-5,995,200	-15.8
5200	Grants & Capital Injections to Organisations	3,152,300	0	0	0	0	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	64	96	105	112
TOTAL	64	96	105	112

GOVERNMENT TECHNOLOGY AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology (ICT) and related engineering for public sector digital transformation. GovTech is also in charge of developing Singapore's Smart Nation infrastructure and applications. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech is also responsible for raising and sustaining the overall capabilities of the Government in ICT and related engineering fields, such as the Internet of Things, Data Science and Application Development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-R	GOVERNMENT TECHNOLOGY AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$329,577,556	\$371,217,600	\$347,250,900	\$353,652,200	\$6,401,300	1.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$254,804,386	\$314,061,200	\$295,592,600	\$272,752,500	-\$22,840,100	-7.7%
	<i>RUNNING COSTS</i>	<i>\$254,804,386</i>	<i>\$314,061,200</i>	<i>\$295,592,600</i>	<i>\$272,752,500</i>	<i>-\$22,840,100</i>	<i>-7.7%</i>
	Other Operating Expenditure	\$833	\$0	\$172,376,100	\$143,719,600	-\$28,656,500	-16.6%
2100	Consumption of Products & Services	833	0	172,376,100	143,719,600	-28,656,500	-16.6
	Grants, Subventions & Capital Injections to Organisations	\$254,803,553	\$314,061,200	\$123,216,500	\$129,032,900	\$5,816,400	4.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	254,803,553	314,061,200	123,216,500	129,032,900	5,816,400	4.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$74,773,170	\$57,156,400	\$51,658,300	\$80,899,700	\$29,241,400	56.6%
5200	Grants & Capital Injections to Organisations	74,773,170	57,156,400	51,658,300	80,899,700	29,241,400	56.6

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	2,020	2,364	2,934	2,780
TOTAL	2,020	2,364	2,934	2,780

SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE PROGRAMME

PROGRAMME DESCRIPTION

Public Sector Science & Technology Policy & Plans Office (S&TPPO) conducts S&T masterplanning and strengthens public sector S&T capabilities. It works with other centre-of-government agencies to identify key public sector S&T capabilities to build, and review how these capabilities are resourced and sited. S&TPPO also supports agencies' efforts in building up ops-tech capabilities. It also supports the development of S&T talent and the community. S&TPPO also coordinates the planning for selected cross-agency programmes, such as a drones-as-a-service platform.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
U-S	SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$1,800,000	\$10,112,800	\$8,312,800	461.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$1,800,000	\$10,087,800	\$8,287,800	460.4%
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,800,000</i>	<i>\$10,087,800</i>	<i>\$8,287,800</i>	<i>460.4%</i>
	Expenditure on Manpower	\$0	\$0	\$900,000	\$2,600,000	\$1,700,000	188.9%
1500	Permanent Staff	0	0	900,000	2,600,000	1,700,000	188.9
	Other Operating Expenditure	\$0	\$0	\$900,000	\$7,487,800	\$6,587,800	732.0%
2100	Consumption of Products & Services	0	0	856,300	7,377,900	6,521,600	761.6
2300	Manpower Development	0	0	13,500	23,900	10,400	77.0
2400	International & Public Relations, Public Communications	0	0	28,500	83,000	54,500	191.2
2700	Asset Acquisition	0	0	1,700	3,000	1,300	76.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$25,000	\$25,000	n.a.
5100	Government Development	0	0	0	25,000	25,000	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	0	0	10	14
TOTAL	0	0	10	14

PROGRAMME DETAILS

Head V

Ministry of Trade and Industry

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Trade and Industry (MTI) HQ. Its main functions are:

- (a) to formulate strategies and policies to enhance Singapore's value as a destination for businesses, talent and visitors, grow stronger local enterprises with deep capabilities and international presence, support R&D, innovation and enterprise, foster competition and protect consumers against unfair practices, facilitate the provision of economic resources, and strengthen economic security and resilience;
- (b) to formulate policies and positions to further Singapore's interests and improve Singapore's connectivity at international and regional economic and trade forums as well as bilateral engagements;
- (c) to work closely with other key agencies in formulating strategies to develop key growth sectors, drive industry transformation, and help Singaporeans develop industry-relevant skills to access economic opportunities;
- (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,

so as to achieve sustained economic growth and create good jobs for Singaporeans.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$358,372,467	\$327,507,200	\$336,235,400	\$614,329,500	\$278,094,100	82.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$170,756,749	\$158,861,700	\$218,872,700	\$413,210,100	\$194,337,400	88.8%
	<i>RUNNING COSTS</i>	<i>\$114,830,564</i>	<i>\$101,334,300</i>	<i>\$159,956,700</i>	<i>\$363,687,100</i>	<i>\$203,730,400</i>	<i>127.4%</i>
	Expenditure on Manpower	\$65,339,753	\$63,155,000	\$63,286,300	\$65,630,700	\$2,344,400	3.7%
1200	Political Appointments	3,377,044	3,297,200	3,484,900	3,099,000	-385,900	-11.1
1500	Permanent Staff	61,843,861	59,723,300	59,625,900	62,351,000	2,725,100	4.6
1600	Temporary, Daily-Rated & Other Staff	118,847	134,500	175,500	180,700	5,200	3.0
	Other Operating Expenditure	\$49,490,811	\$38,179,300	\$95,810,400	\$297,196,400	\$201,386,000	210.2%
2100	Consumption of Products & Services	29,307,638	27,614,200	84,151,700	287,764,000	203,612,300	242.0
2300	Manpower Development	2,604,680	2,976,200	2,966,800	3,254,200	287,400	9.7
2400	International & Public Relations, Public Communications	17,366,107	7,525,700	8,555,800	5,940,800	-2,615,000	-30.6
2700	Asset Acquisition	212,330	63,200	135,700	237,400	101,700	74.9
2800	Miscellaneous	56	0	400	0	-400	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$860,000	\$860,000	\$0	0.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	860,000	860,000	0	0.0
	<i>TRANSFERS</i>	<i>\$55,926,185</i>	<i>\$57,527,400</i>	<i>\$58,916,000</i>	<i>\$49,523,000</i>	<i>-\$9,393,000</i>	<i>-15.9%</i>
3500	Social Transfers to Individuals	38,607,572	39,567,300	39,567,300	31,648,100	-7,919,200	-20.0
3600	Transfers to Institutions & Organisations	9,917,112	10,092,600	9,387,000	9,635,600	248,600	2.6

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
3800	International Organisations & Overseas Development Assistance	7,401,501	7,867,500	9,961,700	8,239,300	-1,722,400	-17.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$134,000	\$102,000	\$126,000	\$24,000	23.5%
4600	Loans and Advances (Disbursement)	0	134,000	102,000	126,000	24,000	23.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$187,615,718	\$168,645,500	\$117,362,700	\$201,119,400	\$83,756,700	71.4%
5100	Government Development	124,547,323	119,145,500	100,109,700	93,123,300	-6,986,400	-7.0
5200	Grants & Capital Injections to Organisations	63,068,395	49,500,000	17,253,000	107,996,100	90,743,100	526.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$265,524,085	\$330,955,800	\$314,479,700	\$2,695,270,300	\$2,380,790,600	757.1%
5500	Land-Related Expenditure	265,524,085	330,955,800	314,479,700	295,270,300	-19,209,400	-6.1
5600	Loans	0	0	0	2,400,000,000	2,400,000,000	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	5	5	5	5
Permanent Staff	370	370	347	372
Temporary, Daily-Rated & Other Staff	18	0	0	0
TOTAL	393	375	352	377

STATISTICS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Department of Statistics (DOS). DOS's mission is to deliver insightful statistics and trusted statistical services that empower decision-making. The main functions are:

- (a) to compile a wide range of economic, business, household and population statistics to enable the monitoring and analysis of Singapore's changing economic and social landscape;
- (b) to provide data access to public sector agencies and the public through digital platforms and customised statistical services;
- (c) to advise on statistical matters, engage data users and suppliers on data requirements, and work with public sector agencies on policy analyses;
- (d) to develop and maintain integrated statistical databases comprising data collected from a wide range of data sources for the production of official statistics, and to support government data analytics projects; and
- (e) to develop and promote the observance of national statistical standards by public sector agencies producing data for official statistics compilation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-B	STATISTICS PROGRAMME						
	TOTAL EXPENDITURE	\$71,618,534	\$83,543,100	\$84,345,900	\$93,847,800	\$9,501,900	11.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$68,846,514	\$79,398,000	\$76,014,900	\$85,872,500	\$9,857,600	13.0%
	<i>RUNNING COSTS</i>	<i>\$68,824,311</i>	<i>\$79,376,000</i>	<i>\$75,992,900</i>	<i>\$85,850,500</i>	<i>\$9,857,600</i>	<i>13.0%</i>
	Expenditure on Manpower	\$45,310,217	\$48,447,000	\$44,901,300	\$50,663,400	\$5,762,100	12.8%
1500	Permanent Staff	44,529,508	46,422,000	42,957,900	47,958,800	5,000,900	11.6
1600	Temporary, Daily-Rated & Other Staff	780,709	2,025,000	1,943,400	2,704,600	761,200	39.2
	Other Operating Expenditure	\$23,514,094	\$30,929,000	\$31,091,600	\$35,187,100	\$4,095,500	13.2%
2100	Consumption of Products & Services	22,483,594	29,902,900	26,358,000	33,702,500	7,344,500	27.9
2300	Manpower Development	883,673	897,500	959,600	852,300	-107,300	-11.2
2400	International & Public Relations, Public Communications	106,466	128,400	144,300	539,400	395,100	273.8
2700	Asset Acquisition	40,361	200	3,624,800	87,600	-3,537,200	-97.6
2800	Miscellaneous	0	0	4,900	5,300	400	8.2
	<i>TRANSFERS</i>	<i>\$22,203</i>	<i>\$22,000</i>	<i>\$22,000</i>	<i>\$22,000</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	22,203	22,000	22,000	22,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$58,000	\$83,000	\$0	-\$83,000	-100.0%
4600	Loans and Advances (Disbursement)	0	58,000	83,000	0	-83,000	-100.0

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,772,020	\$4,145,100	\$8,331,000	\$7,975,300	-\$355,700	-4.3%
5100	Government Development	2,772,020	4,145,100	8,331,000	7,975,300	-355,700	-4.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	372	372	372	372
Temporary, Daily-Rated & Other Staff	0	0	15	15
TOTAL	372	372	387	387

ECONOMIC DEVELOPMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Economic Development Board (EDB), whose mission is to create, for Singapore, sustainable economic growth with vibrant business and good job opportunities. EDB's main functions are to:

- (a) Plan and execute economic strategies to enhance Singapore's position as an essential and strategic Global-Asia hub for business, innovation and talent;
- (b) Serve as the one-stop agency that facilitates and supports international business, both foreign and local, in the manufacturing and internationally tradeable services sectors as they seek value-creating operations, high sustainable returns and new business opportunities; and
- (c) Expand, extend and connect industry clusters, as well as explore new growth areas to create good jobs for Singaporeans and enhance Singapore's future competitiveness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-E	ECONOMIC DEVELOPMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$1,877,316,445	\$1,238,673,800	\$1,222,706,200	\$851,429,300	-\$371,276,900	-30.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$173,312,481	\$203,620,800	\$210,527,200	\$210,774,300	\$247,100	0.1%
	<i>RUNNING COSTS</i>	<i>\$173,312,481</i>	<i>\$203,620,800</i>	<i>\$210,527,200</i>	<i>\$210,774,300</i>	<i>\$247,100</i>	<i>0.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$173,312,481	\$203,620,800	\$210,527,200	\$210,774,300	\$247,100	0.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	173,312,481	203,620,800	210,527,200	210,774,300	247,100	0.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,704,003,964	\$1,035,053,000	\$1,012,179,000	\$640,655,000	-\$371,524,000	-36.7%
5200	Grants & Capital Injections to Organisations	1,704,003,964	1,035,053,000	1,012,179,000	640,655,000	-371,524,000	-36.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$550,000,000	\$50,000,000	\$600,000,000	\$550,000,000	n.a.
5600	Loans	0	550,000,000	50,000,000	600,000,000	550,000,000	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	631	668	658	675
TOTAL	631	668	658	675

AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Agency for Science, Technology and Research (A*STAR). A*STAR's mission is to advance science and develop innovative technology to further economic growth and improve lives. A*STAR undertakes research to enhance the competitiveness of our industry clusters, seed new areas of growth, and create value for the Singapore economy. A*STAR also plays a central role in developing the national base of PhD research manpower and establishing major research infrastructure.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-H	AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME						
	TOTAL EXPENDITURE	\$1,187,825,491	\$1,309,516,300	\$1,218,377,200	\$1,051,891,600	-\$166,485,600	-13.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$50,675,491	\$49,516,300	\$51,377,200	\$51,891,600	\$514,400	1.0%
	<i>RUNNING COSTS</i>	<i>\$50,675,491</i>	<i>\$49,516,300</i>	<i>\$51,377,200</i>	<i>\$51,891,600</i>	<i>\$514,400</i>	<i>1.0%</i>
	Grants, Subventions & Capital Injections to Organisations	\$50,675,491	\$49,516,300	\$51,377,200	\$51,891,600	\$514,400	1.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	50,675,491	49,516,300	51,377,200	51,891,600	514,400	1.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,137,150,000	\$1,260,000,000	\$1,167,000,000	\$1,000,000,000	-\$167,000,000	-14.3%
5200	Grants & Capital Injections to Organisations	1,137,150,000	1,260,000,000	1,167,000,000	1,000,000,000	-167,000,000	-14.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	219	219	223	223
TOTAL	219	219	223	223

SENTOSA DEVELOPMENT CORPORATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sentosa Development Corporation (SDC). SDC undertakes the master planning, development and promotion of Sentosa Island as a leisure destination for tourists and locals. SDC and its wholly owned subsidiaries, Sentosa Leisure Management and Sentosa Cove Resort Management, oversee the day-to-day management of the island and the Sentosa Cove residential precinct. In addition, SDC is the proprietor of the Sentosa Golf Club and owns Mount Faber Leisure Group, which runs the cable car to and from Sentosa, and ancillary services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-J	SENTOSA DEVELOPMENT CORPORATION PROGRAMME						
	TOTAL EXPENDITURE	\$55,520,143	\$60,031,800	\$59,344,900	\$92,385,200	\$33,040,300	55.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$54,115,993	\$53,907,800	\$55,193,800	\$54,219,700	-\$974,100	-1.8%
	<i>RUNNING COSTS</i>	<i>\$54,115,993</i>	<i>\$53,907,800</i>	<i>\$55,193,800</i>	<i>\$54,219,700</i>	<i>-\$974,100</i>	<i>-1.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$54,115,993	\$53,907,800	\$55,193,800	\$54,219,700	-\$974,100	-1.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	54,115,993	53,907,800	55,193,800	54,219,700	-974,100	-1.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,404,150	\$6,124,000	\$4,151,100	\$38,165,500	\$34,014,400	819.4%
5200	Grants & Capital Injections to Organisations	1,404,150	6,124,000	4,151,100	38,165,500	34,014,400	819.4

JURONG TOWN CORPORATION PROGRAMME

PROGRAMME DESCRIPTION

The funding under this programme is for Jurong Town Corporation (JTC) to develop strategic, innovative and critical industrial infrastructure/facilities/resources to enhance Singapore's global competitiveness as an investment location and support industry transformation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-L	JURONG TOWN CORPORATION PROGRAMME						
	TOTAL EXPENDITURE	\$125,944,018	\$93,456,400	\$105,052,500	\$69,797,200	-\$35,255,300	-33.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,537,701	\$17,881,400	\$18,760,200	\$17,892,900	-\$867,300	-4.6%
	<i>RUNNING COSTS</i>	<i>\$17,537,701</i>	<i>\$17,881,400</i>	<i>\$18,760,200</i>	<i>\$17,892,900</i>	<i>-\$867,300</i>	<i>-4.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$17,537,701	\$17,881,400	\$18,760,200	\$17,892,900	-\$867,300	-4.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	17,537,701	17,881,400	18,760,200	17,892,900	-867,300	-4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$108,406,317	\$75,575,000	\$86,292,300	\$51,904,300	-\$34,388,000	-39.9%
5100	Government Development	17,394	25,000,000	0	0	0	n.a.
5200	Grants & Capital Injections to Organisations	108,388,923	50,575,000	86,292,300	51,904,300	-34,388,000	-39.9

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 champion the development of tourism to shape a dynamic tourism landscape for Singapore, in partnership with the industry and community. Its main roles are:

- (a) **Marketing Singapore** – To market Singapore’s multi-faceted appeal as a premier business and leisure destination, supported by its Destination Brand proposition and visitor-centric strategies.
- (b) **Industry Development** – To develop and sustain the growth of tourism industries through long-term strategic planning, growing markets, attracting investments, and developing tourism hardware and software.
- (c) **Capability Development** – To support industry partners and enable them to enhance their business capabilities and competitiveness in order to address current challenges whilst preparing for future growth.
- (d) **Industry Regulation** – To maintain a robust regulatory environment for hotels, travel agents and tourist guides through licensing, ensuring compliance with related Acts and Regulations, and policy and regulatory reviews.
- (e) **Place-making** – To work with government agencies, precinct associations and private stakeholders to spearhead, develop and implement various place-making initiatives, such as festivals, marketing initiatives and infrastructure improvements, that would improve visitor experience and inject vibrancy to bring the precincts to life.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-N	SINGAPORE TOURISM BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$422,228,447	\$669,038,700	\$704,257,700	\$370,286,000	-\$333,971,700	-47.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$211,027,082	\$215,710,400	\$233,709,400	\$216,521,500	-\$17,187,900	-7.4%
	<i>RUNNING COSTS</i>	<i>\$211,027,082</i>	<i>\$215,710,400</i>	<i>\$233,709,400</i>	<i>\$216,521,500</i>	<i>-\$17,187,900</i>	<i>-7.4%</i>
	Grants, Subventions & Capital Injections to Organisations	\$211,027,082	\$215,710,400	\$233,709,400	\$216,521,500	-\$17,187,900	-7.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	211,027,082	215,710,400	233,709,400	216,521,500	-17,187,900	-7.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$211,201,365	\$453,328,300	\$470,548,300	\$153,764,500	-\$316,783,800	-67.3%
5100	Government Development	9,844,980	2,000,000	270,400	7,743,500	7,473,100	n.a.
5200	Grants & Capital Injections to Organisations	201,356,385	451,328,300	470,277,900	146,021,000	-324,256,900	-69.0

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	485	485	483	483
TOTAL	485	485	483	483

COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Competition and Consumer Commission of Singapore (CCCS). The funding provided under this programme is for CCCS to administer and enforce the Competition Act (Cap 50B) and Consumer Protection (Fair Trading) Act (Cap 52A). The main functions and duties of CCCS are 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) promote fair trading among suppliers and consumers and enable consumers to make informed purchasing decisions in Singapore;
- (f) prevent suppliers in Singapore from engaging in unfair practices;
- (g) act internationally as the national body representative of Singapore in respect of competition and consumer protection matters; and
- (h) advise the Government, any public authority or any consumer protection organisation on national needs and policies in respect of competition and consumer protection matters generally.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-P	COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$18,691,822	\$19,357,500	\$18,697,500	\$20,316,300	\$1,618,800	8.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$18,691,822	\$19,357,500	\$18,697,500	\$20,316,300	\$1,618,800	8.7%
	<i>RUNNING COSTS</i>	<i>\$18,691,822</i>	<i>\$19,357,500</i>	<i>\$18,697,500</i>	<i>\$20,316,300</i>	<i>\$1,618,800</i>	<i>8.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$18,691,822	\$19,357,500	\$18,697,500	\$20,316,300	\$1,618,800	8.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,691,822	19,357,500	18,697,500	20,316,300	1,618,800	8.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	75	75	75	75
TOTAL	75	75	75	75

ENERGY MARKET AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Energy Market Authority (EMA), whose mission is to create an energy sector that contributes to sustained growth for the benefit of all Singaporeans. The main functions of EMA are to:

- (a) Ensure a secure and reliable energy supply;
- (b) Promote a competitive energy market; and
- (c) Develop a dynamic energy sector in Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-Q	ENERGY MARKET AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$14,356,172	\$3,980,500	\$3,617,300	\$9,362,000	\$5,744,700	158.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,746,347	\$3,980,500	\$3,617,300	\$6,912,000	\$3,294,700	91.1%
	<i>RUNNING COSTS</i>	<i>\$4,746,347</i>	<i>\$3,980,500</i>	<i>\$3,617,300</i>	<i>\$6,912,000</i>	<i>\$3,294,700</i>	<i>91.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$4,746,347	\$3,980,500	\$3,617,300	\$6,912,000	\$3,294,700	91.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,746,347	3,980,500	3,617,300	6,912,000	3,294,700	91.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,609,825	\$0	\$0	\$2,450,000	\$2,450,000	n.a.
5200	Grants & Capital Injections to Organisations	9,609,825	0	0	2,450,000	2,450,000	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,071,350	\$0	\$0	\$0	\$0	n.a.
5500	Land-Related Expenditure	1,350	0	0	0	0	n.a.
5600	Loans	3,070,000	0	0	0	0	n.a.

ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Enterprise Singapore (ESG). ESG is the government agency championing enterprise development. It aims to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries, and facilitating access to global market opportunities. ESG also supports the growth of startups and Singapore as a leading global trading hub. As the national standards and accreditation body, ESG builds quality and trust in Singapore enterprises, products and services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
V-R	ENTERPRISE SINGAPORE						
	TOTAL EXPENDITURE	\$516,991,477	\$592,112,700	\$578,717,900	\$639,011,200	\$60,293,300	10.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$223,444,018	\$230,090,600	\$241,890,100	\$238,794,500	-\$3,095,600	-1.3%
	<i>RUNNING COSTS</i>	<i>\$223,444,018</i>	<i>\$230,090,600</i>	<i>\$241,890,100</i>	<i>\$238,794,500</i>	<i>-\$3,095,600</i>	<i>-1.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$223,444,018	\$230,090,600	\$241,890,100	\$238,794,500	-\$3,095,600	-1.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	223,444,018	230,090,600	241,890,100	238,794,500	-3,095,600	-1.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$293,547,459	\$362,022,100	\$336,827,800	\$400,216,700	\$63,388,900	18.8%
5200	Grants & Capital Injections to Organisations	293,547,459	362,022,100	336,827,800	400,216,700	63,388,900	18.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$605,257,255	\$509,981,600	\$790,000,000	\$750,000,000	-\$40,000,000	-5.1%
5600	Loans	605,257,255	509,981,600	790,000,000	750,000,000	-40,000,000	-5.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	959	959	959	959
TOTAL	959	959	959	959

PROGRAMME DETAILS

Head W



Ministry of Transport

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport Headquarters (MOT HQ). Its main functions are:

- (a) to formulate policies to develop and promote Singapore as a premier global air hub;
- (b) to formulate policies to develop and promote Singapore as a leading global container hub port and international maritime centre;
- (c) to formulate policies to develop an efficient, sustainable and world-class land transport system;
- (d) to advance MOT's international interests and relations;
- (e) to create a future-ready Ministry through foresight and futures work as well as develop a readiness capability to manage transport emergencies;
- (f) to promote the Ministry's policies and programmes through public communications activities and engagements;
- (g) to provide corporate support services to the Ministry and its statutory boards; and
- (h) to undertake investigations related to aviation, maritime, rail and selected bus accidents and incidents with a view to enhancing the sectors' safety.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
W-A	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$2,750,131,794	\$4,561,965,700	\$3,254,835,400	\$4,254,298,400	\$999,463,000	30.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,891,169,866	\$2,025,560,900	\$1,890,006,300	\$1,984,756,300	\$94,750,000	5.0%
	<i>RUNNING COSTS</i>	<i>\$1,873,492,490</i>	<i>\$2,002,954,100</i>	<i>\$1,871,827,100</i>	<i>\$1,964,139,600</i>	<i>\$92,312,500</i>	<i>4.9%</i>
	Expenditure on Manpower	\$30,512,497	\$29,684,000	\$32,580,200	\$31,630,000	-\$950,200	-2.9%
1200	Political Appointments	1,619,724	1,630,000	1,720,000	1,630,000	-90,000	-5.2
1500	Permanent Staff	28,854,351	28,004,000	30,810,200	29,950,000	-860,200	-2.8
1600	Temporary, Daily-Rated & Other Staff	38,421	50,000	50,000	50,000	0	0.0
	Other Operating Expenditure	\$665,085,915	\$690,015,600	\$705,959,800	\$697,941,900	-\$8,017,900	-1.1%
2100	Consumption of Products & Services	661,514,949	682,122,700	697,903,200	691,444,400	-6,458,800	-0.9
2300	Manpower Development	782,783	1,019,400	861,900	848,300	-13,600	-1.6
2400	International & Public Relations, Public Communications	2,663,026	6,703,000	6,891,300	5,494,600	-1,396,700	-20.3
2700	Asset Acquisition	125,158	170,500	178,300	154,600	-23,700	-13.3
2800	Miscellaneous	0	0	125,100	0	-125,100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$1,177,894,078	\$1,283,254,500	\$1,133,287,100	\$1,234,567,700	\$101,280,600	8.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,177,894,078	1,283,254,500	1,133,287,100	1,234,567,700	101,280,600	8.9

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
	<i>TRANSFERS</i>	<i>\$17,677,376</i>	<i>\$22,606,800</i>	<i>\$18,179,200</i>	<i>\$20,616,700</i>	<i>\$2,437,500</i>	<i>13.4%</i>
3500	Social Transfers to Individuals	15,808,291	20,706,500	16,278,900	18,694,400	2,415,500	14.8
3800	International Organisations & Overseas Development Assistance	1,869,085	1,900,300	1,900,300	1,922,300	22,000	1.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$858,961,928	\$2,536,404,800	\$1,364,829,100	\$2,269,542,100	\$904,713,000	66.3%
5100	Government Development	858,961,928	1,391,317,400	1,092,853,900	1,638,155,200	545,301,300	49.9
5200	Grants & Capital Injections to Organisations	0	1,145,087,400	271,975,200	631,386,900	359,411,700	132.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,015,520,650	\$863,430,200	\$777,083,500	\$565,033,800	-\$212,049,700	-27.3%
5500	Land-Related Expenditure	1,015,520,650	863,430,200	777,083,500	565,033,800	-212,049,700	-27.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	4	4	4	4
Permanent Staff	161	167	169	170
TOTAL	165	171	173	174

PUBLIC TRANSPORT COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council (PTC). The funding under this programme is for the regulation of public transport fares and fare payment services, as well as enforcement against fare evasion. The Council also undertakes the role of an independent advisor to the Minister for Transport on public transport matters.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
W-E	PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$8,400,997	\$7,919,600	\$8,053,100	\$8,087,900	\$34,800	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,363,207	\$7,863,500	\$7,974,200	\$8,081,200	\$107,000	1.3%
	<i>RUNNING COSTS</i>	<i>\$8,363,207</i>	<i>\$7,863,500</i>	<i>\$7,974,200</i>	<i>\$8,081,200</i>	<i>\$107,000</i>	<i>1.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$8,363,207	\$7,863,500	\$7,974,200	\$8,081,200	\$107,000	1.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,363,207	7,863,500	7,974,200	8,081,200	107,000	1.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,790	\$56,100	\$78,900	\$6,700	-\$72,200	-91.5%
5200	Grants & Capital Injections to Organisations	37,790	56,100	78,900	6,700	-72,200	-91.5

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	32	35	35	36
TOTAL	32	35	35	36

CIVIL AVIATION AUTHORITY PROGRAMME**PROGRAMME DESCRIPTION**

This programme comes under the Civil Aviation Authority of Singapore. The funding provided under this programme is for the development of airport infrastructure.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
W-G	CIVIL AVIATION AUTHORITY						
	TOTAL EXPENDITURE	\$343,802,356	\$312,702,200	\$206,680,900	\$274,196,400	\$67,515,500	32.7%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$343,802,356	\$312,702,200	\$206,680,900	\$274,196,400	\$67,515,500	32.7%
5200	Grants & Capital Injections to Organisations	343,802,356	312,702,200	206,680,900	274,196,400	67,515,500	32.7

LAND TRANSPORT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Land Transport Authority (LTA). The funding provided under this programme is for the implementation of land transport policies and the development and maintenance of land transport infrastructure.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
W-H	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$8,674,038,966	\$5,801,092,000	\$6,717,897,300	\$6,375,950,700	-\$341,946,600	-5.1%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,674,038,966	\$5,801,092,000	\$6,717,897,300	\$6,375,950,700	-\$341,946,600	-5.1%
5200	Grants & Capital Injections to Organisations	8,674,038,966	5,801,092,000	6,717,897,300	6,375,950,700	-341,946,600	-5.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	6,800	7,053	6,780	6,995
TOTAL	6,800	7,053	6,780	6,995

PROGRAMME DETAILS

Head X

Ministry of Culture, Community and Youth

CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Culture, Community and Youth HQ. It includes the corporate services functions of corporate communications, development and corporate administration, human resource, internal audit, legal services, organisational development and strategic planning & finance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-A	CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$31,081,176	\$41,933,700	\$43,343,900	\$47,423,000	\$4,079,100	9.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$29,952,783	\$37,741,400	\$41,100,700	\$39,894,700	-\$1,206,000	-2.9%
	<i>RUNNING COSTS</i>	<i>\$29,952,783</i>	<i>\$37,741,400</i>	<i>\$41,100,700</i>	<i>\$39,894,700</i>	<i>-\$1,206,000</i>	<i>-2.9%</i>
	Expenditure on Manpower	\$16,198,380	\$16,856,300	\$20,085,500	\$19,606,900	-\$478,600	-2.4%
1200	Political Appointments	1,521,227	1,402,600	1,437,700	1,402,600	-35,100	-2.4
1500	Permanent Staff	14,651,390	15,423,700	18,617,800	18,174,300	-443,500	-2.4
1600	Temporary, Daily-Rated & Other Staff	25,764	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$13,578,682	\$20,669,100	\$20,907,200	\$20,071,800	-\$835,400	-4.0%
2100	Consumption of Products & Services	5,671,170	12,003,100	8,090,700	11,966,000	3,875,300	47.9
2300	Manpower Development	1,246,079	1,646,100	1,422,400	1,694,400	272,000	19.1
2400	International & Public Relations, Public Communications	6,627,681	6,909,400	11,275,000	6,345,900	-4,929,100	-43.7
2700	Asset Acquisition	18,049	105,000	110,100	55,000	-55,100	-50.0
2800	Miscellaneous	15,704	5,500	9,000	10,500	1,500	16.7
	Grants, Subventions & Capital Injections to Organisations	\$175,720	\$216,000	\$108,000	\$216,000	\$108,000	100.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	175,720	216,000	108,000	216,000	108,000	100.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$270,000	\$4,900	\$0	-\$4,900	-100.0%
4600	Loans and Advances (Disbursement)	0	270,000	4,900	0	-4,900	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,128,394	\$4,192,300	\$2,243,200	\$7,528,300	\$5,285,100	235.6%
5100	Government Development	1,128,394	4,192,300	2,243,200	7,528,300	5,285,100	235.6

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Political Appointments	3	3	3	3
Permanent Staff	101	108	116	115
TOTAL	104	111	119	118

ARTS AND HERITAGE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division and the Culture Academy.

The Arts and Heritage Division aims to enhance the vibrancy of Singapore's arts and heritage sector to nurture a fulfilled and engaged people, a cohesive and caring society and a confident and resilient nation. It provides policy direction and support to the National Arts Council, the National Heritage Board, The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum, and the STPI Creative Workshop and Gallery.

The Culture Academy aims to be a centre of excellence for cultural leadership development and research for the public sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-B	ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$156,953,010	\$166,116,900	\$181,801,400	\$190,317,200	\$8,515,800	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$144,343,739	\$145,345,400	\$161,029,900	\$162,700,900	\$1,671,000	1.0%
	<i>RUNNING COSTS</i>	<i>\$144,343,739</i>	<i>\$145,345,400</i>	<i>\$161,029,900</i>	<i>\$162,700,900</i>	<i>\$1,671,000</i>	<i>1.0%</i>
	Expenditure on Manpower	\$2,889,816	\$2,931,600	\$2,336,500	\$2,261,800	-\$74,700	-3.2%
1500	Permanent Staff	2,889,816	2,931,600	2,336,500	2,261,800	-74,700	-3.2
	Other Operating Expenditure	\$2,524,300	\$5,049,400	\$4,975,500	\$5,519,900	\$544,400	10.9%
2100	Consumption of Products & Services	2,401,574	4,745,800	4,671,900	5,314,000	642,100	13.7
2400	International & Public Relations, Public Communications	122,726	303,600	303,600	205,900	-97,700	-32.2
	Grants, Subventions & Capital Injections to Organisations	\$138,929,623	\$137,364,400	\$153,717,900	\$154,919,200	\$1,201,300	0.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,577,686	16,156,000	15,384,000	7,700,000	-7,684,000	-49.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,170,308	20,396,100	20,396,100	20,614,100	218,000	1.1
3400	Grants, Subventions & Capital Injections to Other Organisations	103,181,629	100,812,300	117,937,800	126,605,100	8,667,300	7.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,609,271	\$20,771,500	\$20,771,500	\$27,616,300	\$6,844,800	33.0%
5100	Government Development	9,324,910	17,908,900	17,914,500	27,515,500	9,601,000	53.6
5200	Grants & Capital Injections to Organisations	3,284,361	2,862,600	2,857,000	100,800	-2,756,200	-96.5

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	19	22	24	25
TOTAL	19	22	24	25

CHARITIES AND CO-OPERATIVES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Charities Unit and the Registry of Co-operative Societies and Mutual Benefit Organisations.

The Charities Unit, which is under the purview of the Commissioner of Charities, has both policy and regulatory functions for charities/Institutions of a Public Character and fundraising activities. Together with the Charity Council and the five Sector Administrators, it seeks to promote good governance, ensure regulatory relevance and compliance, and to be a proactive charity advisory. This is to achieve a well-governed and thriving charity sector with strong public support, where members of the public and donors practise informed giving.

The Registry of Co-operative Societies and Mutual Benefit Organisations regulates co-operative societies and mutual benefit organisations (MBOs), so as to protect members' interests. It formulates, implements and reviews policies relating to co-operatives and MBOs. The Registry also works closely with its stakeholders to strengthen co-operatives' governance and management capabilities, and improve their prudential standards; so as to safeguard the interests of the members of the co-operatives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-C	CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$6,779,210	\$7,723,500	\$7,101,200	\$6,902,700	-\$198,500	-2.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,779,210	\$7,723,500	\$7,101,200	\$6,902,700	-\$198,500	-2.8%
	<i>RUNNING COSTS</i>	<i>\$6,223,910</i>	<i>\$7,138,100</i>	<i>\$6,515,800</i>	<i>\$6,285,200</i>	<i>-\$230,600</i>	<i>-3.5%</i>
	Expenditure on Manpower	\$4,592,769	\$4,779,500	\$4,683,600	\$4,326,600	-\$357,000	-7.6%
1500	Permanent Staff	4,592,769	4,779,500	4,683,600	4,326,600	-357,000	-7.6
	Other Operating Expenditure	\$1,631,141	\$2,358,600	\$1,832,200	\$1,958,600	\$126,400	6.9%
2100	Consumption of Products & Services	1,595,839	2,340,900	1,766,500	1,912,300	145,800	8.3
2400	International & Public Relations, Public Communications	35,302	16,100	65,200	45,800	-19,400	-29.8
2700	Asset Acquisition	0	1,600	0	0	0	n.a.
2800	Miscellaneous	0	0	500	500	0	0.0
	<i>TRANSFERS</i>	<i>\$555,300</i>	<i>\$585,400</i>	<i>\$585,400</i>	<i>\$617,500</i>	<i>\$32,100</i>	<i>5.5%</i>
3600	Transfers to Institutions & Organisations	555,300	585,400	585,400	617,500	32,100	5.5

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	32	31	33	33
TOTAL	32	31	33	33

RESILIENCE AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division. The division aims to grow a strong civic culture and strengthen social cohesion by promoting shared values, citizen engagement, and national identity.

The division coordinates and develops Whole-of-Government citizen engagement capabilities and high impact engagement programmes, to nurture an active citizenry and foster a culture of shared responsibility for the common good. It coordinates the SG Cares movement, which aims to build a more caring and inclusive home, through everyday acts of consideration and care, active volunteerism and ground-up efforts. It oversees strategies and supports programmes on integration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-D	RESILIENCE AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$36,065,250	\$46,174,800	\$44,795,400	\$208,086,700	\$163,291,300	364.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$32,968,408	\$45,134,500	\$43,438,100	\$205,794,700	\$162,356,600	373.8%
	<i>RUNNING COSTS</i>	<i>\$32,968,408</i>	<i>\$45,134,500</i>	<i>\$43,438,100</i>	<i>\$45,794,700</i>	<i>\$2,356,600</i>	<i>5.4%</i>
	Expenditure on Manpower	\$8,386,527	\$8,433,200	\$7,638,100	\$7,228,600	-\$409,500	-5.4%
1500	Permanent Staff	8,375,356	8,420,000	7,614,900	7,203,100	-411,800	-5.4
1600	Temporary, Daily-Rated & Other Staff	11,171	13,200	23,200	25,500	2,300	9.9
	Other Operating Expenditure	\$8,002,309	\$13,357,100	\$11,336,200	\$11,355,100	\$18,900	0.2%
2100	Consumption of Products & Services	1,939,804	3,136,500	3,345,700	4,449,400	1,103,700	33.0
2400	International & Public Relations, Public Communications	6,062,392	10,220,600	7,990,000	6,905,200	-1,084,800	-13.6
2800	Miscellaneous	113	0	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$16,579,572	\$23,344,200	\$24,463,800	\$27,211,000	\$2,747,200	11.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,529,297	2,742,000	2,136,600	2,321,300	184,700	8.6
3400	Grants, Subventions & Capital Injections to Other Organisations	15,050,275	20,602,200	22,327,200	24,889,700	2,562,500	11.5
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$160,000,000</i>	<i>\$160,000,000</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	0	0	0	160,000,000	160,000,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,096,841	\$1,040,300	\$1,357,300	\$2,292,000	\$934,700	68.9%
5100	Government Development	3,096,841	1,040,300	1,357,300	2,292,000	934,700	68.9

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	65	91	73	75
TOTAL	65	91	73	75

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The division promotes racial and religious harmony, the development of networks among ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim personal and family law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-E	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$116,149,220	\$117,298,000	\$101,502,700	\$106,304,600	\$4,801,900	4.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$116,149,220	\$116,298,000	\$101,005,000	\$102,953,400	\$1,948,400	1.9%
	<i>RUNNING COSTS</i>	<i>\$39,231,202</i>	<i>\$45,352,700</i>	<i>\$25,667,600</i>	<i>\$20,861,300</i>	<i>-\$4,806,300</i>	<i>-18.7%</i>
	Expenditure on Manpower	\$10,245,046	\$11,644,500	\$9,201,800	\$8,675,500	-\$526,300	-5.7%
1500	Permanent Staff	10,245,046	11,644,500	9,201,800	8,675,500	-526,300	-5.7
	Other Operating Expenditure	\$8,781,131	\$10,411,700	\$9,438,800	\$5,249,800	-\$4,189,000	-44.4%
2100	Consumption of Products & Services	5,044,020	5,146,500	5,456,700	4,426,000	-1,030,700	-18.9
2400	International & Public Relations, Public Communications	3,737,111	5,265,200	3,981,600	823,300	-3,158,300	-79.3
2800	Miscellaneous	0	0	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$20,205,026	\$23,296,500	\$7,027,000	\$6,936,000	-\$91,000	-1.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	300,000	0	0	0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	20,205,026	22,996,500	7,027,000	6,936,000	-91,000	-1.3
	<i>TRANSFERS</i>	<i>\$76,918,018</i>	<i>\$70,945,300</i>	<i>\$75,337,400</i>	<i>\$82,092,100</i>	<i>\$6,754,700</i>	<i>9.0%</i>
3600	Transfers to Institutions & Organisations	76,918,018	70,945,300	75,337,400	82,092,100	6,754,700	9.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$1,000,000	\$497,700	\$3,351,200	\$2,853,500	573.3%
5100	Government Development	0	1,000,000	497,700	3,351,200	2,853,500	573.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	76	83	84	83
TOTAL	76	83	84	83

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

Information Technology Division (ITD) aims to utilise IT to strengthen the Ministry's capabilities in forging a closer community and developing youth through arts, heritage and sports. Using the latest technology, ITD seeks to enhance the security and usability of Information and Communications technology systems, so that the Ministry is able to carry out effective programmes to achieve its goals.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-F	INFORMATION TECHNOLOGY PROGRAMME						
	TOTAL EXPENDITURE	\$16,348,789	\$20,763,900	\$23,174,800	\$23,322,600	\$147,800	0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,415,089	\$17,636,600	\$19,792,300	\$23,129,100	\$3,336,800	16.9%
	<i>RUNNING COSTS</i>	<i>\$13,415,089</i>	<i>\$17,636,600</i>	<i>\$19,792,300</i>	<i>\$23,129,100</i>	<i>\$3,336,800</i>	<i>16.9%</i>
	Expenditure on Manpower	\$59,233	\$208,100	\$64,300	\$65,100	\$800	1.2%
1500	Permanent Staff	59,233	208,100	64,300	65,100	800	1.2
	Other Operating Expenditure	\$13,355,856	\$17,428,500	\$19,728,000	\$23,064,000	\$3,336,000	16.9%
2100	Consumption of Products & Services	13,355,856	17,428,500	19,578,000	23,052,200	3,474,200	17.7
2700	Asset Acquisition	0	0	150,000	11,800	-138,200	-92.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,933,699	\$3,127,300	\$3,382,500	\$193,500	-\$3,189,000	-94.3%
5100	Government Development	2,933,699	3,127,300	3,382,500	193,500	-3,189,000	-94.3

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	20	23	27	30
TOTAL	20	23	27	30

NATIONAL IDENTITY AND RESILIENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience Division¹. The division aims to strengthen national identity and social resilience. It conducts research to understand citizen sentiments and develop insights on key trends relating to pride, confidence, and commitment to Singapore among citizens. It works with various partners on programmes that foster an appreciation of our shared values, ideals and aspirations. The division is also the secretariat for Our Singapore Fund, launched to support ground-initiated ideas that foster national pride and draw us closer as a community.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-H	NATIONAL IDENTITY AND RESILIENCE PROGRAMME						
	TOTAL EXPENDITURE	\$4,927,084	\$0	\$0	\$0	\$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$4,927,084	\$0	\$0	\$0	\$0	n.a.
	<i>RUNNING COSTS</i>	<i>\$4,927,084</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
	Expenditure on Manpower	\$1,521,254	\$0	\$0	\$0	\$0	n.a.
1500	Permanent Staff	1,521,254	0	0	0	0	n.a.
	Other Operating Expenditure	\$962,934	\$0	\$0	\$0	\$0	n.a.
2100	Consumption of Products & Services	14,185	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	948,748	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$2,442,897	\$0	\$0	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	2,442,897	0	0	0	0	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	17	0	0	0
TOTAL	17	0	0	0

¹ Resilience Division merged with Office for Citizen Engagement to form the Resilience and Engagement Division (RED) with effect from 1 Aug 2018. Expenditure estimates from FY2019 onwards will be reflected under the Resilience and Engagement Programme.

SPORTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Sports Division, which develops and oversees policies to promote participation in sports, develop sports excellence pathways, and build the sports ecosystem. It aims to enable people of all abilities to participate in and live better through sports, bond communities and engender national pride. Provisions under this programme also support the Singapore Sports School's efforts to develop young sporting talent.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-I	SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$33,107,376	\$36,834,100	\$35,389,200	\$38,104,000	\$2,714,800	7.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$33,107,376	\$36,087,900	\$34,760,800	\$37,112,000	\$2,351,200	6.8%
	<i>RUNNING COSTS</i>	<i>\$33,107,376</i>	<i>\$36,087,900</i>	<i>\$34,760,800</i>	<i>\$37,112,000</i>	<i>\$2,351,200</i>	<i>6.8%</i>
	Expenditure on Manpower	\$2,391,546	\$2,290,700	\$2,326,400	\$2,247,700	-\$78,700	-3.4%
1500	Permanent Staff	2,391,546	2,290,700	2,326,400	2,247,700	-78,700	-3.4
	Other Operating Expenditure	\$352,870	\$399,500	\$434,300	\$553,700	\$119,400	27.5%
2100	Consumption of Products & Services	103,140	276,400	233,000	66,400	-166,600	-71.5
2400	International & Public Relations, Public Communications	249,730	123,100	201,300	487,300	286,000	142.1
	Grants, Subventions & Capital Injections to Organisations	\$30,362,960	\$33,397,700	\$32,000,100	\$34,310,600	\$2,310,500	7.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	100,000	0	-100,000	-100.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	30,362,960	33,397,700	31,900,100	34,310,600	2,410,500	7.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$746,200	\$628,400	\$992,000	\$363,600	57.9%
5200	Grants & Capital Injections to Organisations	0	746,200	628,400	992,000	363,600	57.9

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	16	16	16	16
TOTAL	16	16	16	16

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. The division coordinates and drives effective Whole-of-Government engagement of youths from 15-35 years old to build young citizens who are well-prepared for the future and contribute to Singapore. To this end, the division provides policy direction and support to the National Youth Council, and works collaboratively with various government agencies, youth sector organisations, and the people, public and private sectors to forge shared experiences, develop strong communities and youth leaders, and engage youths at transition points.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-J	YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$9,188,271	\$9,833,400	\$9,173,900	\$10,651,600	\$1,477,700	16.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,976,411	\$9,509,600	\$9,173,900	\$10,094,600	\$920,700	10.0%
	<i>RUNNING COSTS</i>	<i>\$8,976,411</i>	<i>\$9,509,600</i>	<i>\$9,173,900</i>	<i>\$10,094,600</i>	<i>\$920,700</i>	<i>10.0%</i>
	Expenditure on Manpower	\$1,908,052	\$2,014,900	\$1,850,900	\$2,100,200	\$249,300	13.5%
1500	Permanent Staff	1,908,052	2,014,900	1,848,900	2,100,200	251,300	13.6
1600	Temporary, Daily-Rated & Other Staff	0	0	2,000	0	-2,000	-100.0
	Other Operating Expenditure	\$476,871	\$609,700	\$1,108,000	\$1,941,500	\$833,500	75.2%
2100	Consumption of Products & Services	455,958	544,400	1,014,500	1,906,700	892,200	87.9
2400	International & Public Relations, Public Communications	20,913	60,500	93,000	34,300	-58,700	-63.1
2700	Asset Acquisition	0	4,800	500	500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$6,591,488	\$6,885,000	\$6,215,000	\$6,052,900	-\$162,100	-2.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	6,591,488	6,885,000	6,215,000	6,052,900	-162,100	-2.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$211,860	\$323,800	\$0	\$557,000	\$557,000	n.a.
5100	Government Development	0	323,800	0	557,000	557,000	n.a.
5200	Grants & Capital Injections to Organisations	211,860	0	0	0	0	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	13	14	14	14
TOTAL	13	14	14	14

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

The Majlis Ugama Islam Singapura (MUIS) carries out statutory functions under the Administration of Muslim Law Act. MUIS seeks to forge the Singapore Muslim Identity, shape the religious life of the community by developing dynamic institutions and contribute to strengthening social cohesion. Through its various programmes and services for the community, MUIS envisions a gracious Muslim community of excellence for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-P	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME						
	TOTAL EXPENDITURE	\$14,635,011	\$21,932,800	\$17,897,900	\$22,889,600	\$4,991,700	27.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$13,836,607	\$20,742,400	\$17,060,100	\$20,998,300	\$3,938,200	23.1%
	<i>RUNNING COSTS</i>	<i>\$13,836,607</i>	<i>\$20,742,400</i>	<i>\$17,060,100</i>	<i>\$20,998,300</i>	<i>\$3,938,200</i>	<i>23.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$13,836,607	\$20,742,400	\$17,060,100	\$20,998,300	\$3,938,200	23.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	13,836,607	20,742,400	17,060,100	20,998,300	3,938,200	23.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$798,404	\$1,190,400	\$837,800	\$1,891,300	\$1,053,500	125.7%
5200	Grants & Capital Injections to Organisations	798,404	1,190,400	837,800	1,891,300	1,053,500	125.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	53	73	70	74
TOTAL	53	73	70	74

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). NAC champions the creation and appreciation of the arts as an integral part of the lives of all people in Singapore. Through diverse policies and programmes, NAC promotes the arts for expression, learning, reflection and community-building. These efforts include the development of arts excellence as an expression of our national identity, contributing to Singapore's vision to become a distinctive global city for the arts. NAC also provides support to strengthen and professionalise a sustainable arts ecosystem.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-Q	NATIONAL ARTS COUNCIL						
	TOTAL EXPENDITURE	\$126,356,174	\$124,929,700	\$125,519,100	\$131,742,600	\$6,223,500	5.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$125,714,668	\$124,698,100	\$125,519,100	\$131,329,000	\$5,809,900	4.6%
	<i>RUNNING COSTS</i>	<i>\$125,714,668</i>	<i>\$124,698,100</i>	<i>\$125,519,100</i>	<i>\$131,329,000</i>	<i>\$5,809,900</i>	<i>4.6%</i>
	Grants, Subventions & Capital Injections to Organisations	\$125,714,668	\$124,698,100	\$125,519,100	\$131,329,000	\$5,809,900	4.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	125,714,668	124,698,100	125,519,100	131,329,000	5,809,900	4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$641,506	\$231,600	\$0	\$413,600	\$413,600	n.a.
5200	Grants & Capital Injections to Organisations	641,506	231,600	0	413,600	413,600	n.a.

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	184	200	204	204
TOTAL	184	200	204	204

NATIONAL HERITAGE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Heritage Board (NHB). NHB is the custodian of Singapore's heritage. It is responsible for telling the Singapore story, sharing the Singaporean experience and inspiring our Singapore spirit. NHB preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. It manages the national museums and heritage institutions, and sets policies relating to heritage sites, monuments and the National Collection. Through the National Collection, NHB curates heritage programmes and presents exhibitions to connect past, present and future generations of Singaporeans.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-R	NATIONAL HERITAGE BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$131,655,540	\$139,291,000	\$139,539,200	\$127,975,100	-\$11,564,100	-8.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$116,208,153	\$118,015,000	\$116,096,700	\$113,391,300	-\$2,705,400	-2.3%
	<i>RUNNING COSTS</i>	<i>\$116,208,153</i>	<i>\$118,015,000</i>	<i>\$116,096,700</i>	<i>\$113,391,300</i>	<i>-\$2,705,400</i>	<i>-2.3%</i>
	Grants, Subventions & Capital Injections to Organisations	\$116,208,153	\$118,015,000	\$116,096,700	\$113,391,300	-\$2,705,400	-2.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	116,208,153	118,015,000	116,096,700	113,391,300	-2,705,400	-2.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,447,387	\$21,276,000	\$23,442,500	\$14,583,800	-\$8,858,700	-37.8%
5200	Grants & Capital Injections to Organisations	15,447,387	21,276,000	23,442,500	14,583,800	-8,858,700	-37.8

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	358	387	384	398
TOTAL	358	387	384	398

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) promote racial harmony and foster social cohesion to build and to bridge communities;
- (b) support grassroots organisations in reaching out to the community and deepening resident engagement;
- (c) strengthen links with networks beyond grassroots organisations, support and enable greater community ownership;
- (d) communicate government policies and schemes to residents;
- (e) construct and operate community clubs and other PA facilities for community development;
- (f) train and develop community leaders and volunteers; and
- (g) build community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-S	PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$702,979,132	\$588,312,200	\$593,197,800	\$691,541,100	\$98,343,300	16.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$565,744,700	\$516,399,000	\$521,854,700	\$556,940,700	\$35,086,000	6.7%
	<i>RUNNING COSTS</i>	<i>\$565,744,700</i>	<i>\$516,399,000</i>	<i>\$521,854,700</i>	<i>\$556,940,700</i>	<i>\$35,086,000</i>	<i>6.7%</i>
	Grants, Subventions & Capital Injections to Organisations	\$565,744,700	\$516,399,000	\$521,854,700	\$556,940,700	\$35,086,000	6.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	565,744,700	516,399,000	521,854,700	556,940,700	35,086,000	6.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$137,234,432	\$71,913,200	\$71,343,100	\$134,600,400	\$63,257,300	88.7%
5200	Grants & Capital Injections to Organisations	137,234,432	71,913,200	71,343,100	134,600,400	63,257,300	88.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	2,618	2,492	2,470	2,488
TOTAL	2,618	2,492	2,470	2,488

SPORT SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

Sport Singapore (SportSG) seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves the community by working with a broad network of public, private and people sector partners to develop access, opportunities and capabilities for people of all abilities to live better through sports.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-T	SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$520,324,439	\$662,117,700	\$491,865,200	\$591,643,300	\$99,778,100	20.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$400,346,792	\$407,204,100	\$412,106,200	\$410,537,800	-\$1,568,400	-0.4%
	<i>RUNNING COSTS</i>	<i>\$396,396,946</i>	<i>\$407,204,100</i>	<i>\$409,027,100</i>	<i>\$400,537,800</i>	<i>-\$8,489,300</i>	<i>-2.1%</i>
	Grants, Subventions & Capital Injections to Organisations	\$396,396,946	\$407,204,100	\$409,027,100	\$400,537,800	-\$8,489,300	-2.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	396,396,946	407,204,100	409,027,100	400,537,800	-8,489,300	-2.1
	<i>TRANSFERS</i>	<i>\$3,949,846</i>	<i>\$0</i>	<i>\$3,079,100</i>	<i>\$10,000,000</i>	<i>\$6,920,900</i>	<i>224.8%</i>
3600	Transfers to Institutions & Organisations	3,949,846	0	3,079,100	10,000,000	6,920,900	224.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$119,977,647	\$254,913,600	\$79,759,000	\$181,105,500	\$101,346,500	127.1%
5200	Grants & Capital Injections to Organisations	119,977,647	254,913,600	79,759,000	181,105,500	101,346,500	127.1

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Others	1,027	1,162	1,093	1,119
TOTAL	1,027	1,162	1,093	1,119

NATIONAL YOUTH COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Youth Council (NYC). The NYC is the national co-ordinating body for youth affairs in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, which drive youth development and engagement.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
X-U	NATIONAL YOUTH COUNCIL						
	TOTAL EXPENDITURE	\$61,219,415	\$83,538,100	\$71,948,400	\$82,310,600	\$10,362,200	14.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$55,738,551	\$67,773,700	\$65,726,200	\$67,398,700	\$1,672,500	2.5%
	<i>RUNNING COSTS</i>	<i>\$52,488,767</i>	<i>\$67,376,700</i>	<i>\$64,327,200</i>	<i>\$66,997,100</i>	<i>\$2,669,900</i>	<i>4.2%</i>
	Expenditure on Manpower	\$30,183,604	\$34,352,200	\$30,775,200	\$29,172,900	-\$1,602,300	-5.2%
1500	Permanent Staff	30,182,914	34,352,200	30,775,200	29,172,900	-1,602,300	-5.2
1600	Temporary, Daily-Rated & Other Staff	690	0	0	0	0	n.a.
	Other Operating Expenditure	\$22,305,164	\$33,024,500	\$33,552,000	\$37,824,200	\$4,272,200	12.7%
2100	Consumption of Products & Services	15,461,023	33,024,500	33,552,000	37,824,200	4,272,200	12.7
2300	Manpower Development	1,218,034	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	4,725,361	0	0	0	0	n.a.
2700	Asset Acquisition	770,940	0	0	0	0	n.a.
2800	Miscellaneous	129,806	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$3,249,784</i>	<i>\$397,000</i>	<i>\$1,399,000</i>	<i>\$401,600</i>	<i>-\$997,400</i>	<i>-71.3%</i>
3500	Social Transfers to Individuals	9,985	0	6,500	0	-6,500	-100.0
3600	Transfers to Institutions & Organisations	3,095,743	397,000	1,149,500	401,600	-747,900	-65.1
3800	International Organisations & Overseas Development Assistance	144,056	0	243,000	0	-243,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,480,864	\$15,764,400	\$6,222,200	\$14,911,900	\$8,689,700	139.7%
5100	Government Development	5,480,864	15,764,400	6,222,200	14,911,900	8,689,700	139.7

Manpower

Category	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020
Permanent Staff	308	381	353	397
TOTAL	308	381	353	397

PROGRAMME DETAILS

Head Z



Financial Transfers

FINANCIAL TRANSFERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the making of appropriations to Government Funds and Advances.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Z-A	FINANCIAL TRANSFERS PROGRAMME						
	TOTAL OUTLAYS	\$28,530,859,721	\$26,063,193,700	\$26,063,193,700	\$21,570,544,900	-\$4,492,648,800	-17.2%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$28,530,859,721	\$26,063,193,700	\$26,063,193,700	\$21,570,544,900	-\$4,492,648,800	-17.2%
4500	Transfers from Consolidated Revenue Account	28,530,859,721	26,063,193,700	26,063,193,700	21,570,544,900	-4,492,648,800	-17.2

ENDOWMENT AND TRUST FUNDS PROGRAMME**PROGRAMME DESCRIPTION**

The functions carried out under this programme include the making of appropriations to Endowment Funds and Trust Funds.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Z-B	ENDOWMENT AND TRUST FUNDS PROGRAMME						
	TOTAL OUTLAYS	\$7,300,000,000	\$13,560,000,000	\$13,568,000,000	\$17,320,000,000	\$3,752,000,000	27.7%
	Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,300,000,000	\$13,560,000,000	\$13,568,000,000	\$17,320,000,000	\$3,752,000,000	27.7%
4500	Transfers from Consolidated Revenue Account	7,300,000,000	13,560,000,000	13,568,000,000	17,320,000,000	3,752,000,000	27.7

SPECIAL TRANSFERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the making of appropriations to approved Schemes and expenditures.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2018	Estimated FY2019	Revised FY2019	Estimated FY2020	Change Over FY2019	
Z-C	SPECIAL TRANSFERS PROGRAMME						
	TOTAL OUTLAYS	\$1,688,594,299	\$1,736,503,600	\$1,696,883,500	\$4,662,329,700	\$2,965,446,200	174.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,688,594,299	\$1,736,503,600	\$1,696,883,500	\$4,662,329,700	\$2,965,446,200	174.8%
	<i>TRANSFERS</i>	<i>\$1,688,594,299</i>	<i>\$1,736,503,600</i>	<i>\$1,696,883,500</i>	<i>\$4,662,329,700</i>	<i>\$2,965,446,200</i>	<i>174.8%</i>
3700	Special Transfers	1,688,594,299	1,736,503,600	1,696,883,500	4,662,329,700	2,965,446,200	174.8