



REPUBLIC OF SINGAPORE

THE

REVENUE AND

EXPENDITURE ESTIMATES

FOR THE

FINANCIAL YEAR 2024/2025

THE
REVENUE AND
EXPENDITURE ESTIMATES
FOR THE
FINANCIAL YEAR 2024/2025

TABLE OF CONTENTS

| | | | | | | | | Page |
|--|---|-----|-----|-----|-----|-----|-----|------|
| Explanatory Notes | | | | | | | | iii |
| OVERVIEW | | | | | | | | |
| Overview of the Budget for Financial Year 2024 | | | | | | | | xix |
| Review of Financial Year 2023 | | | | | | | | xxi |
| I SUMMARY TABLES OF REVENUE AND EXPENDITURE ESTIMATES | | | | | | | | |
| Revenue Estimates | | | | | | | | 1 |
| Expenditure Estimates | | | | | | | | 5 |
| II STATEMENT OF ASSETS AND LIABILITIES | | | | | | | | |
| Statement of Assets and Liabilities as at 31st March 2023 | | | | | | | | 13 |
| III EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE | | | | | | | | |
| Head A | Civil List for the President of the Republic of Singapore | ... | ... | ... | ... | ... | ... | 15 |
| Head B | Attorney-General's Chambers | ... | ... | ... | ... | ... | ... | 19 |
| Head C | Auditor-General's Office | ... | ... | ... | ... | ... | ... | 25 |
| Head D | Cabinet Office | ... | ... | ... | ... | ... | ... | 31 |
| Head E | Judicature | ... | ... | ... | ... | ... | ... | 35 |
| Head F | Parliament | ... | ... | ... | ... | ... | ... | 41 |
| Head G | Presidential Councils | ... | ... | ... | ... | ... | ... | 45 |
| Head H | Public Service Commission | ... | ... | ... | ... | ... | ... | 49 |
| Head I | Ministry of Social and Family Development | ... | ... | ... | ... | ... | ... | 53 |
| Head J | Ministry of Defence | ... | ... | ... | ... | ... | ... | 61 |
| Head K | Ministry of Education | ... | ... | ... | ... | ... | ... | 67 |
| Head L | Ministry of Sustainability and The Environment | ... | ... | ... | ... | ... | ... | 79 |
| Head M | Ministry of Finance | ... | ... | ... | ... | ... | ... | 91 |
| Head N | Ministry of Foreign Affairs | ... | ... | ... | ... | ... | ... | 99 |
| Head O | Ministry of Health | ... | ... | ... | ... | ... | ... | 123 |
| Head P | Ministry of Home Affairs | ... | ... | ... | ... | ... | ... | 135 |
| Head Q | Ministry of Communications and Information | ... | ... | ... | ... | ... | ... | 147 |
| Head R | Ministry of Law | ... | ... | ... | ... | ... | ... | 155 |
| Head S | Ministry of Manpower | ... | ... | ... | ... | ... | ... | 161 |
| Head T | Ministry of National Development | ... | ... | ... | ... | ... | ... | 169 |
| Head U | Prime Minister's Office | ... | ... | ... | ... | ... | ... | 181 |
| Head V | Ministry of Trade and Industry | ... | ... | ... | ... | ... | ... | 191 |
| Head W | Ministry of Transport | ... | ... | ... | ... | ... | ... | 201 |
| Head X | Ministry of Culture, Community and Youth | ... | ... | ... | ... | ... | ... | 209 |
| Head Y | Public Debt | ... | ... | ... | ... | ... | ... | 217 |
| Head Z | Financial Transfers | ... | ... | ... | ... | ... | ... | 219 |

Table of Contents - continued

IV ANNEX TO THE EXPENDITURE ESTIMATES

PROGRAMME DETAILS

| | | | | | | | |
|--------|---|-----|-----|-----|-----|-----|-----|
| Head A | Civil List for the President of the Republic of Singapore | ... | ... | ... | ... | ... | 221 |
| Head B | Attorney-General's Chambers | ... | ... | ... | ... | ... | 223 |
| Head C | Auditor-General's Office | ... | ... | ... | ... | ... | 225 |
| Head D | Cabinet Office | ... | ... | ... | ... | ... | 227 |
| Head E | Judicature | ... | ... | ... | ... | ... | 229 |
| Head F | Parliament | ... | ... | ... | ... | ... | 231 |
| Head G | Presidential Councils | ... | ... | ... | ... | ... | 233 |
| Head H | Public Service Commission | ... | ... | ... | ... | ... | 237 |
| Head I | Ministry of Social and Family Development | ... | ... | ... | ... | ... | 239 |
| Head J | Ministry of Defence | ... | ... | ... | ... | ... | 259 |
| Head K | Ministry of Education | ... | ... | ... | ... | ... | 261 |
| Head L | Ministry of Sustainability and The Environment | ... | ... | ... | ... | ... | 293 |
| Head M | Ministry of Finance | ... | ... | ... | ... | ... | 299 |
| Head N | Ministry of Foreign Affairs | ... | ... | ... | ... | ... | 305 |
| Head O | Ministry of Health | ... | ... | ... | ... | ... | 307 |
| Head P | Ministry of Home Affairs | ... | ... | ... | ... | ... | 313 |
| Head Q | Ministry of Communications and Information | ... | ... | ... | ... | ... | 327 |
| Head R | Ministry of Law | ... | ... | ... | ... | ... | 337 |
| Head S | Ministry of Manpower | ... | ... | ... | ... | ... | 347 |
| Head T | Ministry of National Development | ... | ... | ... | ... | ... | 357 |
| Head U | Prime Minister's Office | ... | ... | ... | ... | ... | 365 |
| Head V | Ministry of Trade and Industry | ... | ... | ... | ... | ... | 379 |
| Head W | Ministry of Transport | ... | ... | ... | ... | ... | 393 |
| Head X | Ministry of Culture, Community and Youth | ... | ... | ... | ... | ... | 399 |
| Head Y | Public Debt | ... | ... | ... | ... | ... | 417 |
| Head Z | Financial Transfers | ... | ... | ... | ... | ... | 419 |

EXPLANATORY NOTES

The Revenue and Expenditure Estimates for the Financial Year 2024/2025 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) **FY2024 Expenditure Estimates** - This contains the following:
 - (i) Expenditure Estimates by Object Class - This is a summary table giving the breakdown of the FY2024 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 Group¹.
 - (iii) The FY2023 Budget - This gives the highlights of the major trends and changes in expenditure for FY2023.
 - (iv) The FY2024 Budget - This gives the highlights of the major trends and changes in allocations for FY2024.
 - (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 FY2023 estimates.

¹ As the Accounting Profession Scheme (2008) is in the midst of transitioning to the new Finance Profession Scheme (2024), affected personnel will continue to be reported under "Accounting Profession (2008)" in the FY2024 Expenditure Estimates. There is no change to the total authorised manpower for each Head of Expenditure.

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. FY2024 refers to the Financial Year 1st April 2024 to 31st March 2025. |
| 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 | Other Licences and Permits |
| | 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 | Other Service Fees |
| | C30 | SALES OF GOODS | |
| | | C32 | Publications |
| | | C33 | Commercial Goods |
| | | C34 | Search and Supply of Information |
| | | C39 | Stores and Other Goods |
| | C40 | RENTAL | |
| | | C41 | Residential Properties |
| | | C42 | Quarters (Local and Overseas) |
| | | 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 | Other Reimbursements |
| | 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 FY2024 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 FY2024, 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 expenditures are expenses incurred to maintain the operations and regular activities of the Government, and Government grants and transfers. They include expenditure on manpower, other operating expenditure, grants, subventions and capital injections to Statutory Boards and other organisations, and transfers. Agency fees on land sales, investment expenses, SINGA-related outlays and net disbursements of advances are excluded.

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 |
| | 4300 | | DEBT SERVICING AND RELATED COSTS |
| | 4400 | | PRINCIPAL REPAYMENTS |
| | 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

Development expenditures are expenses that represent a longer-term investment and/or are incurred on capital assets in respect of or in connection with the economic development or general welfare of Singapore. Examples of spending areas are on the acquisition of heavy equipment and capital assets, e.g. buildings and roads. Land-related expenditure and net lending are excluded.

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 |
| | | 5150 | SINGA Assets ² |
| | 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 |

² The 5150 development expenditure accounts were introduced in FY2022 to enable monitoring of expenditures on nationally significant infrastructure financed by green bonds issued under the SINGA, separate from expenditures financed by conventional bonds issued under the SINGA. These account codes replace the previous 5118 account used in FY2021.

OVERVIEW

OVERVIEW OF THE BUDGET FOR FINANCIAL YEAR (FY) 2024

Budget for FY2024

The FY2024 Budget is summarised in [Table 1.1](#).

Operating Revenue

Operating Revenue is projected to be \$108.64 billion, which is \$4.34 billion or 4.2% higher than Revised FY2023. This is mainly due to an increase in estimated collections from Goods and Services Tax, Assets Taxes, Personal Income Tax and Motor Vehicle Taxes, which are partially offset by lower Statutory Boards' Contributions.

Corporate Income Tax collections are projected to be \$28.03 billion, which is \$350.79 million or 1.2% lower than Revised FY2023. Personal Income Tax collections are estimated to be \$18.07 billion, which is \$549.64 million or 3.1% higher than Revised FY2023.

Statutory Boards' Contributions are projected to be \$307.83 million, which is \$440.09 million or 58.8% lower than Revised FY2023.

Assets Taxes are projected to be \$6.67 billion, which is \$756.44 million or 12.8% higher than Revised FY2023. Stamp Duty collections are estimated to be \$5.73 billion, which is \$186.69 million or 3.2% lower than Revised FY2023.

Goods and Services Tax collections are projected to be \$19.39 billion, which is \$3.03 billion or 18.5% higher than Revised FY2023.

Motor Vehicle Taxes are projected to be \$2.84 billion, which is \$240.78 million or 9.3% higher than Revised FY2023. Vehicle Quota Premiums are estimated to be \$4.72 billion, which is \$60.87 million or 1.3% higher than Revised FY2023.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax, are estimated to be \$8.86 billion, which is \$77.70 million or 0.9% higher than Revised FY2023.

Total Expenditure

Total Expenditure is projected to be \$111.76 billion, which is \$4.87 billion or 4.6% higher than Revised FY2023. Operating Expenditure is projected to be \$88.43 billion, which is \$3.07 billion or 3.6% higher than Revised FY2023. Development Expenditure is projected to be \$23.33 billion, which is \$1.80 billion or 8.4% higher than Revised FY2023.

Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are projected to be \$23.30 billion.

Net Investment Returns Contribution (NIRC)

NIRC for FY2024 is estimated to be \$23.50 billion, which is \$586.07 million or 2.6% higher than the Revised FY2023 NIRC.

Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) can only be used to finance nationally significant infrastructure. Capitalisation of Nationally Significant Infrastructure is projected to be \$4.09 billion, which is \$598.85 million or 17.1% higher than Revised FY2023.

SINGA Interest Costs and Loan Expenses to facilitate borrowing under the SINGA are projected to be \$403.08 million, which is \$177.45 million or 78.6% higher than Revised FY2023.

Budget Position

Before taking into account Top-ups to Endowment and Trust Funds, NIRC, Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses, a basic deficit of \$6.06 billion is projected for FY2024. After factoring in the Top-ups to Endowment and Trust Funds of \$20.35 billion, NIRC of \$23.50 billion, Capitalisation of Nationally Significant Infrastructure of \$4.09 billion and SINGA Interest Costs and Loan Expenses of \$403.08 million, the projected overall fiscal position for FY2024 is a surplus of \$777.51 million.

TABLE 1.1 BUDGET FOR FY2024

| | Revised FY2023 | Estimated FY2024 | Change Over Revised FY2023 | |
|---|-------------------|---------------------|-------------------------------|---------------|
| | \$billion | \$billion | \$billion | %change |
| OPERATING REVENUE | 104.30 | 108.64 | 4.34 | 4.2 |
| Corporate Income Tax | 28.38 | 28.03 | (0.35) | (1.2) |
| Personal Income Tax | 17.53 | 18.07 | 0.55 | 3.1 |
| Withholding Tax | 2.19 | 2.31 | 0.12 | 5.5 |
| Statutory Boards' Contributions | 0.75 | 0.31 | (0.44) | (58.8) |
| Assets Taxes | 5.92 | 6.67 | 0.76 | 12.8 |
| Customs, Excise and Carbon Taxes | 3.40 | 3.56 | 0.17 | 4.9 |
| Goods and Services Tax | 16.36 | 19.39 | 3.03 | 18.5 |
| Motor Vehicle Taxes | 2.60 | 2.84 | 0.24 | 9.3 |
| Vehicle Quota Premiums | 4.66 | 4.72 | 0.06 | 1.3 |
| Betting Taxes | 3.15 | 3.26 | 0.11 | 3.4 |
| Stamp Duty | 5.92 | 5.73 | (0.19) | (3.2) |
| Other Taxes ¹ | 8.78 | 8.86 | 0.08 | 0.9 |
| Fees and Charges (Excluding Vehicle Quota Premiums) | 4.07 | 4.25 | 0.18 | 4.4 |
| Others | 0.61 | 0.64 | 0.03 | 4.3 |
| Less: | | | | |
| TOTAL EXPENDITURE | 106.89 | 111.76 | 4.87 | 4.6 |
| Operating Expenditure | 85.36 | 88.43 | 3.07 | 3.6 |
| Development Expenditure | 21.52 | 23.33 | 1.80 | 8.4 |
| PRIMARY SURPLUS / DEFICIT | (2.59) | (3.12) | | |
| Less: | | | | |
| SPECIAL TRANSFERS ² | 27.17 | 23.30 | (3.87) | (14.3) |
| Special Transfers Excluding Top-ups to Endowment and Trust Funds | 2.85 | 2.94 | | |
| CDC Vouchers | 0.64 | 0.85 | | |
| COL Special Payment | 1.55 | 0.81 | | |
| Other Transfers ³ | 0.66 | 1.28 | | |
| BASIC SURPLUS / DEFICIT | (5.44) | (6.06) | | |
| Top-ups to Endowment and Trust Funds | 24.32 | 20.35 | | |
| Majulah Package Fund | 7.50 | - | | |
| GST Voucher Fund | 2.40 | 6.00 | | |
| Future Energy Fund | - | 5.00 | | |
| Financial Sector Development Fund | - | 2.00 | | |
| National Productivity Fund | 4.00 | 2.00 | | |
| Top-up to Endowment Funds ⁴ | 2.30 | 2.00 | | |
| Other Funds ⁵ | 8.12 | 3.35 | | |
| Add: | | | | |
| NET INVESTMENT RETURNS CONTRIBUTION | 22.92 | 23.50 | 0.59 | 2.6 |
| OVERALL BUDGET SURPLUS / DEFICIT | (6.84) | (2.91) | | |
| Add: | | | | |
| CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE | 3.49 | 4.09 | 0.60 | 17.1 |
| Less: | | | | |
| DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE | - | - | - | - |
| SINGA INTEREST COSTS AND LOAN EXPENSES ⁶ | 0.23 | 0.40 | 0.18 | 78.6 |
| OVERALL FISCAL POSITION | (3.57) | 0.78 | | |

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

¹ Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax.

² Special Transfers include Top-ups to Endowment and Trust Funds.

³ Other Transfers in FY2024 include MediSave Bonus, U-Save rebates, CIT rebate cash grant, NS LifeSG Credits, CPF Transition Offset, S&CC rebates, Enterprise Innovation Scheme, GST Voucher Special Payment, Top-ups to self-help groups, Top-ups to Edusave and Post-Secondary Education Accounts, Top-ups to Child Development Accounts, Jobs Support Scheme, Rental Support Scheme, Productivity and Innovation Credit, Wage Credit Scheme and Cash Grant to Mitigate Rental Costs.

⁴ Consists of Edusave Endowment Fund, Medical Endowment Fund, ElderCare Fund and Community Care Endowment Fund.

⁵ Other Funds include National Research Fund, Progressive Wage Credit Scheme Fund, Changi Airport Development Fund, Community Silver Trust Fund, Trust Fund for the Employment Credit Schemes, Public Transport Fund, Skills Development Fund and Legal Aid Fund.

⁶ SINGA Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with the SINGA. It excludes principal repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Expenditure Estimates and Annex to Expenditure Estimates for Head Y.

REVIEW OF FINANCIAL YEAR (FY) 2023

The Revised FY2023 fiscal position is summarised in Table 2.1.

Operating Revenue

Operating Revenue is projected to be \$104.30 billion, which is \$7.60 billion or 7.9% higher than Estimated FY2023. This increase is mainly contributed by higher collections from Corporate Income Tax, Other Taxes, Vehicle Quota Premiums, Personal Income Tax, Assets Taxes and Betting Taxes, which are partially offset by lower collections from the Goods and Services Tax.

Corporate Income Tax collections are projected to be \$28.38 billion, which is \$4.12 billion or 17.0% higher than Estimated FY2023. Personal Income Tax collections are projected to be \$17.53 billion, which is \$683.94 million or 4.1% higher than Estimated FY2023.

Statutory Boards' Contributions are projected to be \$747.92 million. This is \$181.79 million or 32.1% higher than Estimated FY2023.

Assets Taxes are projected to be \$5.92 billion, which is \$371.56 million or 6.7% higher than Estimated FY2023. Stamp Duty collections are projected to be \$5.92 billion, which is \$171.34 million or 3.0% higher than Estimated FY2023.

Goods and Services Tax collections are projected to be \$16.36 billion, which is \$1.01 billion or 5.8% lower than Estimated FY2023.

Motor Vehicle Taxes are projected to be \$2.60 billion, which is \$57.39 million or 2.3% higher than Estimated FY2023. Vehicle Quota Premiums are projected to be \$4.66 billion, which is \$781.43 million or 20.1% higher than Estimated FY2023.

Betting Taxes are projected to be \$3.15 billion, which is \$307.24 million or 10.8% higher than Estimated FY2023.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax, are projected to be \$8.78 billion, which is \$2.15 billion or 32.3% higher than Estimated FY2023.

Total Expenditure

Total Expenditure is projected to be \$106.89 billion, which is \$2.74 billion or 2.6% higher than Estimated FY2023.

Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are projected to total \$27.17 billion.

Net Investment Returns Contribution (NIRC)

NIRC is projected to be \$22.92 billion, which is \$565.21 million or 2.4% lower than Estimated FY2023.

Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses

The borrowing proceeds under the Significant Infrastructure Government Loan Act (SINGA) can only be used to finance nationally significant infrastructure. Capitalisation of Nationally Significant Infrastructure is projected to be \$3.49 billion, which is \$32.84 million or 0.9% lower than Estimated FY2023.

SINGA Interest Costs and Loan Expenses to facilitate borrowing under the SINGA are projected to be \$225.63 million, which is \$106.09 million or 32.0% lower than Estimated FY2023.

Budget for FY2023

Before taking into account Top-ups to Endowment and Trust Funds, NIRC, Capitalisation of Nationally Significant Infrastructure and SINGA Interest Costs and Loan Expenses, the basic deficit is projected to be \$5.44 billion, which is a smaller deficit than the basic deficit of \$10.21 billion in Estimated FY2023. After factoring in the Top-ups to Endowment and Trust Funds of \$24.32 billion, NIRC of \$22.92 billion, Capitalisation of Nationally Significant Infrastructure of \$3.49 billion, and SINGA Interest Costs and Loan Expenses of \$225.63 million, the Revised FY2023 overall fiscal position is projected to be a deficit of \$3.57 billion, which is a larger deficit than the overall fiscal deficit of \$354.53 million in Estimated FY2023.

TABLE 2.1: FISCAL POSITION IN FY2022 AND FY2023

| | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Revised FY2023 Compared to | |
|---|------------------|---------------------|-------------------|-------------------------------|---------------------|
| | | | | Actual FY2022 | Estimated FY2023 |
| | \$billion | \$billion | \$billion | % change | % change |
| OPERATING REVENUE | 91.01 | 96.70 | 104.30 | 14.60 | 7.86 |
| Corporate Income Tax | 23.07 | 24.26 | 28.38 | 23.01 | 16.99 |
| Personal Income Tax | 15.52 | 16.84 | 17.53 | 12.89 | 4.06 |
| Withholding Tax | 2.11 | 2.21 | 2.19 | 3.77 | (1.22) |
| Statutory Boards' Contributions | 1.45 | 0.57 | 0.75 | (48.45) | 32.11 |
| Assets Taxes | 5.10 | 5.55 | 5.92 | 16.12 | 6.70 |
| Customs, Excise and Carbon Taxes | 3.46 | 3.73 | 3.40 | (1.81) | (8.84) |
| Goods and Services Tax | 14.09 | 17.38 | 16.36 | 16.10 | (5.83) |
| Motor Vehicle Taxes | 2.16 | 2.54 | 2.60 | 19.99 | 2.26 |
| Vehicle Quota Premiums | 3.76 | 3.88 | 4.66 | 23.92 | 20.13 |
| Betting Taxes | 2.77 | 2.84 | 3.15 | 13.93 | 10.80 |
| Stamp Duty | 5.95 | 5.75 | 5.92 | (0.55) | 2.98 |
| Other Taxes ¹ | 7.02 | 6.63 | 8.78 | 24.96 | 32.34 |
| Fees and Charges (Excluding Vehicle Quota Premiums) | 3.95 | 3.95 | 4.07 | 3.05 | 2.99 |
| Others | 0.60 | 0.58 | 0.61 | 2.18 | 5.49 |
| Less: | | | | | |
| TOTAL EXPENDITURE | 104.86 | 104.15 | 106.89 | 1.94 | 2.63 |
| Operating Expenditure | 84.44 | 83.62 | 85.36 | 1.10 | 2.08 |
| Development Expenditure | 20.42 | 20.52 | 21.52 | 5.42 | 4.87 |
| PRIMARY SURPLUS / DEFICIT | (13.84) | (7.45) | (2.59) | | |
| Less: | | | | | |
| SPECIAL TRANSFERS² | 8.94 | 19.58 | 27.17 | 203.85 | 38.73 |
| Special Transfers Excluding Top-ups to Endowment and Trust Funds | 2.69 | 2.76 | 2.85 | | |
| COL Special Payment | 1.02 | 1.33 | 1.55 | | |
| CDC Vouchers | 0.39 | 0.60 | 0.64 | | |
| Other Transfers ³ | 1.28 | 0.84 | 0.66 | | |
| BASIC SURPLUS / DEFICIT | (16.53) | (10.21) | (5.44) | | |
| Top-ups to Endowment and Trust Funds | 6.25 | 16.82 | 24.32 | | |
| Majulah Package Fund | - | - | 7.50 | | |
| National Productivity Fund | - | 4.00 | 4.00 | | |
| GST Voucher Fund | 2.40 | 2.40 | 2.40 | | |
| Progressive Wage Credit Scheme Fund | 2.80 | 2.40 | 2.40 | | |
| Top-ups to Endowment Funds ⁴ | - | 2.30 | 2.30 | | |
| Other Funds ⁵ | 1.05 | 5.72 | 5.72 | | |
| Add: | | | | | |
| NET INVESTMENT RETURNS CONTRIBUTION | 22.38 | 23.48 | 22.92 | 2.41 | (2.41) |
| OVERALL BUDGET SURPLUS / DEFICIT | (0.41) | (3.55) | (6.84) | | |
| Add: | | | | | |
| CAPITALISATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE | 2.21 | 3.53 | 3.49 | 58.11 | (0.93) |
| Less: | | | | | |
| DEPRECIATION OF NATIONALLY SIGNIFICANT INFRASTRUCTURE | - | - | - | - | - |
| SINGA INTEREST COSTS AND LOAN EXPENSES⁶ | 0.09 | 0.33 | 0.23 | 152.39 | (31.98) |
| OVERALL FISCAL POSITION | 1.72 | (0.35) | (3.57) | | |

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

¹ Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax.

² Special Transfers including Top-ups to Endowment and Trust Funds.

³ Includes GST Voucher Special Payment, Top-ups to Edusave, Post-Secondary Education and Child Development Accounts, CPF MediSave Top-ups, CPF Transition Offset, S&CC Rebates, Jobs Support Scheme, Top-ups to self-help groups, Rental Support Scheme, Workfare Special Bonus, Passion Card Top-ups, Wage Credit Scheme, Productivity and Innovation Credit, Household Utilities Credit, Cash Grant to Mitigate Rental Costs, Self-Employed Persons Income Relief Scheme, Cash Rebate for School Buses, Grocery Vouchers.

⁴ Consists of Medical Endowment Fund, ElderCare Fund and Community Care Endowment Fund.

⁵ Consists of Changi Airport Development Fund, Trust Fund for the Employment Credit Schemes, National Research Fund, Community Silver Trust Fund, Cultural Matching Fund and Public Transport Fund.

⁶ SINGA Interest Costs and Loan Expenses include the annual effective interest costs (which is computed based on the yield to maturity multiplied by the face value of the bond) and other ancillary loan expenses incurred in connection with the SINGA. It excludes principal repayment and transfer of loan discount to Development Fund. It is different from the Debt Servicing and Related Costs presented in the Expenditure Estimates and Annex to Expenditure Estimates for Head Y.

I

**SUMMARY TABLES OF
REVENUE AND EXPENDITURE
ESTIMATES**

REVENUE ESTIMATES

TOTAL ESTIMATED RECEIPTS FOR FY2024 BY OBJECT CLASS

| Account Code | Revenue Item | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|--------------|--|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| B00 | TAX REVENUE | 82,707,574,367 | 88,288,593,000 | 94,959,626,000 | 99,031,080,000 | 4,071,454,000 | 4.3 |
| B10 | INCOME TAX | 42,154,401,807 | 43,879,100,000 | 48,840,231,000 | 48,718,993,000 | -121,238,000 | -0.2 |
| B11 | CORPORATE, PERSONAL AND WITHHOLDING TAX | 40,703,583,377 | 43,312,977,000 | 48,092,314,000 | 48,411,163,000 | 318,849,000 | 0.7 |
| B111 | Corporate income tax | 23,071,841,428 | 24,257,656,000 | 28,380,056,000 | 28,029,268,000 | -350,788,000 | -1.2 |
| B112 | Personal income tax | 15,524,191,569 | 16,841,321,000 | 17,525,258,000 | 18,074,895,000 | 549,637,000 | 3.1 |
| B113 | Withholding tax | 2,107,550,379 | 2,214,000,000 | 2,187,000,000 | 2,307,000,000 | 120,000,000 | 5.5 |
| B12 | STATUTORY BOARDS' CONTRIBUTIONS ¹ | 1,450,818,430 | 566,123,000 | 747,917,000 | 307,830,000 | -440,087,000 | -58.8 |
| B120 | Statutory Boards' contributions | 1,450,818,430 | 566,123,000 | 747,917,000 | 307,830,000 | -440,087,000 | -58.8 |
| B20 | ASSETS TAXES | 5,095,254,441 | 5,545,020,000 | 5,916,584,000 | 6,673,029,000 | 756,445,000 | 12.8 |
| B21 | PROPERTY TAX | 5,095,342,208 | 5,545,000,000 | 5,916,000,000 | 6,673,000,000 | 757,000,000 | 12.8 |
| B211 | Private properties | 4,736,668,533 | 5,192,738,000 | 5,521,647,000 | 6,274,759,000 | 753,112,000 | 13.6 |
| B212 | Statutory boards | 358,462,970 | 352,019,000 | 394,110,000 | 397,968,000 | 3,858,000 | 1.0 |
| B219 | Other properties | 210,705 | 243,000 | 243,000 | 273,000 | 30,000 | 12.3 |
| B22 | ESTATE DUTY | -87,767 | 20,000 | 584,000 | 29,000 | -555,000 | -95.0 |
| B221 | Estate duty | -87,767 | 20,000 | 584,000 | 29,000 | -555,000 | -95.0 |
| B30 | CUSTOMS, EXCISE AND CARBON TAXES | 3,460,089,112 | 3,727,103,000 | 3,397,507,000 | 3,564,428,000 | 166,921,000 | 4.9 |
| B31 | EXCISE DUTIES | 3,246,704,486 | 3,500,304,000 | 3,187,449,000 | 3,350,296,000 | 162,847,000 | 5.1 |
| B311 | Petroleum products | 1,055,483,769 | 1,133,923,000 | 1,014,617,000 | 1,075,494,000 | 60,877,000 | 6.0 |
| B312 | Tobacco | 1,113,826,776 | 1,203,785,000 | 1,141,405,000 | 1,141,405,000 | 0 | 0.0 |
| B313 | Liquors | 819,030,834 | 877,585,000 | 748,354,000 | 793,255,000 | 44,901,000 | 6.0 |
| B314 | Motor vehicles | 257,036,184 | 279,919,000 | 281,546,000 | 338,577,000 | 57,031,000 | 20.3 |
| B315 | CNG unit duty | 7,356 | 8,000 | 5,000 | 5,000 | 0 | 0.0 |
| B318 | Other excise duty | 1,319,567 | 5,084,000 | 1,522,000 | 1,560,000 | 38,000 | 2.5 |
| B32 | CUSTOMS DUTIES | 1,791,566 | 11,566,000 | 9,861,000 | 10,452,000 | 591,000 | 6.0 |
| B323 | Liquors | 1,785,105 | 11,559,000 | 9,857,000 | 10,448,000 | 591,000 | 6.0 |
| B329 | Other customs duties | 6,461 | 7,000 | 4,000 | 4,000 | 0 | 0.0 |
| B33 | CARBON TAX | 211,593,060 | 215,233,000 | 200,197,000 | 203,680,000 | 3,483,000 | 1.7 |
| B331 | Carbon Tax | 211,593,060 | 215,233,000 | 200,197,000 | 203,680,000 | 3,483,000 | 1.7 |

¹ To reduce annual volatility, Statutory Boards' Contributions (SBC) from MAS in a given financial year are calculated as the average of "Contribution to Consolidated Fund" reported in MAS' financial statements for the preceding three years.

| Account Code | Revenue Item | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|--------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| B40 | MOTOR VEHICLE TAXES | 2,163,333,349 | 2,538,380,000 | 2,595,773,000 | 2,836,552,000 | 240,779,000 | 9.3 |
| B401 | Additional registration fees | 1,284,009,669 | 1,681,185,000 | 1,659,776,000 | 1,904,236,000 | 244,460,000 | 14.7 |
| B402 | Road tax | 842,475,243 | 826,689,000 | 898,668,000 | 898,668,000 | 0 | 0.0 |
| B403 | Special tax on heavy oil engines | 22,504,859 | 17,204,000 | 25,826,000 | 22,885,000 | -2,941,000 | -11.4 |
| B404 | Non-motor vehicle licences | 4,508,330 | 4,307,000 | 4,314,000 | 4,314,000 | 0 | 0.0 |
| B406 | Conversion premium | 9,835,248 | 8,995,000 | 7,189,000 | 6,449,000 | -740,000 | -10.3 |
| B50 | GOODS AND SERVICES TAX | 14,093,385,724 | 17,376,000,000 | 16,362,736,000 | 19,394,363,000 | 3,031,627,000 | 18.5 |
| B60 | BETTING TAXES | 2,766,051,617 | 2,844,178,000 | 3,151,415,000 | 3,257,322,000 | 105,907,000 | 3.4 |
| B70 | STAMP DUTY | 5,950,199,004 | 5,745,887,000 | 5,917,230,000 | 5,730,538,000 | -186,692,000 | -3.2 |
| B701 | Stamp Duty | 5,950,199,004 | 5,745,887,000 | 5,917,230,000 | 5,730,538,000 | -186,692,000 | -3.2 |
| B80 | SELECTIVE CONSUMPTION TAXES | 333,865,603 | 337,293,000 | 336,194,000 | 361,095,000 | 24,901,000 | 7.4 |
| B802 | Water conservation tax | 333,865,603 | 337,293,000 | 336,194,000 | 361,095,000 | 24,901,000 | 7.4 |
| B90 | OTHER TAXES | 6,690,993,711 | 6,295,632,000 | 8,441,956,000 | 8,494,760,000 | 52,804,000 | 0.6 |
| C00 | FEES AND CHARGES | 7,709,710,288 | 7,830,949,000 | 8,730,257,000 | 8,971,889,000 | 241,632,000 | 2.8 |
| C10 | LICENCES AND PERMITS | 4,275,418,102 | 4,425,863,000 | 5,233,022,000 | 5,304,438,000 | 71,416,000 | 1.4 |
| C11 | Environment | 1,798,060 | 1,873,000 | 1,756,000 | 1,840,000 | 84,000 | 4.8 |
| C12 | Home Affairs | 268,541,365 | 269,980,000 | 272,186,000 | 275,319,000 | 3,133,000 | 1.2 |
| C13 | Housing and Properties | 1,327,075 | 1,218,000 | 1,132,000 | 1,185,000 | 53,000 | 4.7 |
| C14 | Medical and Health | 2,618,384 | 2,639,000 | 2,532,000 | 2,654,000 | 122,000 | 4.8 |
| C15 | Commerce | 12,145,520 | 13,060,000 | 12,920,000 | 12,689,000 | -231,000 | -1.8 |
| C16 | Transport and Communication | 3,858,312,810 | 3,988,853,000 | 4,800,837,000 | 4,862,574,000 | 61,737,000 | 1.3 |
| C17 | Customs and Excise | 22,175,523 | 26,126,000 | 24,106,000 | 25,262,000 | 1,156,000 | 4.8 |
| C19 | Others | 108,499,366 | 122,114,000 | 117,553,000 | 122,915,000 | 5,362,000 | 4.6 |
| C20 | SERVICE FEES | 901,776,845 | 865,426,000 | 953,716,000 | 1,009,204,000 | 55,488,000 | 5.8 |
| C21 | Admission Charges | 3,394,436 | 3,781,000 | 3,917,000 | 4,106,000 | 189,000 | 4.8 |
| C22 | Environmental Fees | 229,172,203 | 234,447,000 | 241,194,000 | 262,659,000 | 21,465,000 | 8.9 |
| C23 | Fire and Police Services Fees | 22,870,002 | 22,734,000 | 25,570,000 | 26,796,000 | 1,226,000 | 4.8 |
| C25 | Inspection and Certification Fees | 6,081,072 | 6,787,000 | 7,201,000 | 7,546,000 | 345,000 | 4.8 |
| C27 | Professional Services Fees | 52,726,621 | 58,157,000 | 79,362,000 | 83,008,000 | 3,646,000 | 4.6 |
| C28 | Schools and Institutions Fees | 289,546,023 | 303,110,000 | 311,915,000 | 326,879,000 | 14,964,000 | 4.8 |
| C29 | Others | 297,986,488 | 236,410,000 | 284,557,000 | 298,210,000 | 13,653,000 | 4.8 |
| C30 | SALES OF GOODS | 502,401,441 | 492,394,000 | 400,939,000 | 430,715,000 | 29,776,000 | 7.4 |
| C32 | Publications | 5,415,045 | 6,187,000 | 6,516,000 | 6,828,000 | 312,000 | 4.8 |
| C33 | Commercial Goods | 317,100,021 | 366,906,000 | 323,840,000 | 338,636,000 | 14,796,000 | 4.6 |
| C34 | Search and Supply of Information | 201,842 | 219,000 | 236,000 | 247,000 | 11,000 | 4.7 |
| C39 | Stores and Other Goods | 179,684,533 | 119,082,000 | 70,347,000 | 85,004,000 | 14,657,000 | 20.8 |

| Account Code | Revenue Item | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|-----------------------|---|------------------------------|------------------------|--------------------------------|------------------------|-----------------------|---------------|
| | | \$ | \$ | \$ | \$ | \$ | % |
| C40 | RENTAL | 1,481,613,202 | 1,442,209,000 | 1,535,395,000 | 1,596,785,000 | 61,390,000 | 4.0 |
| C41 | Residential Properties | 898,125,495 | 883,256,000 | 889,823,000 | 950,797,000 | 60,974,000 | 6.9 |
| C42 | Local and Overseas Quarters | 1,235,622 | 1,952,000 | 1,502,000 | 1,573,000 | 71,000 | 4.7 |
| C43 | Premises for Businesses | 172,616,833 | 183,666,000 | 179,928,000 | 188,559,000 | 8,631,000 | 4.8 |
| C44 | School Premises | 7,224,866 | 7,479,000 | 8,610,000 | 9,024,000 | 414,000 | 4.8 |
| C49 | Other Premises | 402,410,386 | 365,856,000 | 455,532,000 | 446,832,000 | -8,700,000 | -1.9 |
| C50 | FINES AND FORFEITURES | 351,902,327 | 379,666,000 | 353,296,000 | 369,447,000 | 16,151,000 | 4.6 |
| C51 | Court Fines and Forfeitures | 52,813,548 | 61,514,000 | 58,540,000 | 61,348,000 | 2,808,000 | 4.8 |
| C52 | Traffic Fines | 53,416,477 | 62,892,000 | 48,232,000 | 50,545,000 | 2,313,000 | 4.8 |
| C53 | Composition Fines and Penalties | 23,626,415 | 25,775,000 | 28,902,000 | 30,289,000 | 1,387,000 | 4.8 |
| C59 | Other Fines and Penalties | 222,045,887 | 229,485,000 | 217,622,000 | 227,265,000 | 9,643,000 | 4.4 |
| C60 | REIMBURSEMENTS | 124,240,057 | 163,657,000 | 154,495,000 | 161,906,000 | 7,411,000 | 4.8 |
| C61 | Recovery of Costs/Expenses | 50,022,612 | 58,158,000 | 37,032,000 | 38,809,000 | 1,777,000 | 4.8 |
| C62 | Reimbursement for Services | 5,850,019 | 5,388,000 | 3,597,000 | 3,770,000 | 173,000 | 4.8 |
| C63 | Secondment/Loan of Staff | 55,502,121 | 81,020,000 | 77,299,000 | 81,007,000 | 3,708,000 | 4.8 |
| C69 | Others | 12,865,304 | 19,091,000 | 36,567,000 | 38,320,000 | 1,753,000 | 4.8 |
| C90 | OTHER FEES AND CHARGES | 72,358,313 | 61,734,000 | 99,394,000 | 99,394,000 | 0 | 0.0 |
| J00 | OTHERS | 597,710,493 | 578,943,000 | 610,750,000 | 637,125,000 | 26,375,000 | 4.3 |
| L00 | INVESTMENT AND INTEREST INCOME | 17,326,850,907 | 19,680,468,000 | 18,722,113,000 | 18,808,764,000 | 86,651,000 | 0.5 |
| L10 | INTEREST | 11,309,895,608 | 13,628,999,000 | 13,233,437,000 | 13,519,437,000 | 286,000,000 | 2.2 |
| L11 | Interest on Investments | 11,289,586,430 | 13,617,988,000 | 13,170,409,000 | 13,456,409,000 | 286,000,000 | 2.2 |
| L13 | Interest on Bank Accounts | 20,309,178 | 11,011,000 | 63,028,000 | 63,028,000 | 0 | 0.0 |
| L20 | DIVIDENDS | 5,044,710,173 | 5,013,539,000 | 4,466,372,000 | 4,111,324,000 | -355,048,000 | -7.9 |
| L40 | INTEREST ON LOANS | 972,245,125 | 1,037,930,000 | 1,022,304,000 | 1,178,003,000 | 155,699,000 | 15.2 |
| M00 | CAPITAL RECEIPTS | 12,072,363,062 | 17,212,226,000 | 18,415,651,000 | 30,552,407,000 | 12,136,756,000 | 65.9 |
| M10 | Sales of Land | 12,068,122,420 | 17,192,901,000 | 18,403,068,000 | 30,545,615,000 | 12,142,547,000 | 66.0 |
| M20 | Sales of Capital Goods | 437,592 | 19,325,000 | 2,343,000 | 6,792,000 | 4,449,000 | 189.9 |
| M30 | Other Capital Receipts | 3,803,050 | 0 | 10,240,000 | 0 | -10,240,000 | -100.0 |
| P00 | OTHERS (NON-OPERATING REVENUE)² | 7,937,108³ | 0 | 217,487,000⁴ | 0 | -217,487,000 | -100.0 |
| TOTAL RECEIPTS | | 120,422,146,225 | 133,591,179,000 | 141,655,884,000 | 158,001,265,000 | 16,345,381,000 | 11.5 |

² 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.

³ This accounts for monies that were returned from the Special Employment Credits Sub-Fund under the Trust Fund for the Employment Credit Schemes, following the expiration of the trust period on 31 December 2022.

⁴ This accounts for unutilised monies that were mainly returned from the Deferment Bonus Fund, due to lower-than-projected disbursements for the CPF Deferment Bonus.

TOTAL ESTIMATED RECEIPTS FOR FY2024 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 | 3,583,000 | 0 | 3,583,000 | 0 | 3,583,000 | |
| C | Auditor-General's Office | 0 | 3,578,000 | 0 | 3,578,000 | 0 | 3,578,000 | |
| E | Judicature | 0 | 130,810,000 | 0 | 130,810,000 | 0 | 130,810,000 | |
| F | Parliament | 0 | 689,000 | 0 | 689,000 | 0 | 689,000 | |
| I | Ministry of Social and Family Development | 0 | 9,486,000 | 0 | 9,486,000 | 0 | 9,486,000 | |
| J | Ministry of Defence | 0 | 46,160,000 | 0 | 46,160,000 | 430,000 | 48,190,000 | |
| K | Ministry of Education | 0 | 350,921,000 | 0 | 350,921,000 | 0 | 350,921,000 | |
| L | Ministry of Sustainability and the Environment | 564,775,000 | 776,784,000 | 0 | 1,341,559,000 | 0 | 1,346,559,000 | |
| M | Ministry of Finance | 93,898,604,000 | 542,729,000 | 630,430,000 | 95,071,763,000 | 18,778,925,000 | 113,850,688,000 | |
| N | Ministry of Foreign Affairs | 0 | 40,922,000 | 2,337,000 | 43,259,000 | 0 | 43,259,000 | |
| O | Ministry of Health | 0 | 63,235,000 | 0 | 63,235,000 | 0 | 63,235,000 | |
| P | Ministry of Home Affairs | 0 | 249,212,000 | 1,781,000 | 250,993,000 | 0 | 250,993,000 | |
| Q | Ministry of Communications and Information | 0 | 8,034,000 | 0 | 8,034,000 | 0 | 8,034,000 | |
| R | Ministry of Law | 1,721,142,000 | 1,240,765,000 | 0 | 2,961,907,000 | 29,409,000 | 30,545,807,000 | |
| S | Ministry of Manpower | 0 | 288,005,000 | 0 | 288,005,000 | 0 | 288,005,000 | |
| T | Ministry of National Development | 0 | 98,953,000 | 415,000 | 99,368,000 | 0 | 99,368,000 | |
| U | Prime Minister's Office | 0 | 4,112,000 | 0 | 4,112,000 | 0 | 4,112,000 | |
| V | Ministry of Trade and Industry | 0 | 21,673,000 | 2,162,000 | 23,835,000 | 0 | 23,835,000 | |
| W | Ministry of Transport | 2,846,559,000 | 5,042,610,000 | 0 | 7,889,169,000 | 0 | 7,889,169,000 | |
| X | Ministry of Culture, Community and Youth | 0 | 49,628,000 | 0 | 49,628,000 | 0 | 49,628,000 | |
| Total | | 99,031,080,000 | 8,971,889,000 | 637,125,000 | 108,640,094,000 | 18,808,764,000 | 30,552,407,000 | 158,001,265,000 |

EXPENDITURE ESTIMATES

TOTAL ESTIMATES OUTLAYS FOR FY2024 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 | 12,235,300 | 0 | 0 | 12,235,300 | 0 | 12,235,300 |
| B | Attorney-General's Chambers | 262,780,300 | 19,700 | 100,000 | 262,900,000 | 6,200,000 | 269,100,000 |
| C | Auditor-General's Office | 44,537,900 | 10,000 | 0 | 44,547,900 | 864,000 | 45,411,900 |
| D | Cabinet Office | 1,100,000 | 0 | 0 | 1,100,000 | 2,000,000 | 3,100,000 |
| E | Judicature | 376,732,500 | 0 | 0 | 376,732,500 | 49,710,500 | 426,443,000 |
| F | Parliament | 49,121,900 | 345,500 | 0 | 49,467,400 | 6,676,000 | 56,143,400 |
| G | Presidential Councils | 1,289,800 | 0 | 0 | 1,289,800 | 0 | 1,289,800 |
| H | Public Service Commission | 1,876,800 | 0 | 0 | 1,876,800 | 0 | 1,876,800 |
| I | Ministry of Social and Family Development | 773,158,700 | 3,787,715,400 | 5,022,800 | 4,565,896,900 | 124,079,000 | 4,689,975,900 |
| J | Ministry of Defence | 19,332,939,900 | 11,241,700 | 20,737,200 | 19,364,918,800 | 1,440,390,200 | 20,805,309,000 |
| K | Ministry of Education | 9,919,855,900 | 4,212,144,100 | 195,475,900 | 14,327,475,900 | 620,000,000 | 14,947,475,900 |
| L | Ministry of Sustainability and the Environment | 2,822,305,400 | 11,939,200 | 34,000 | 2,834,278,600 | 592,239,100 | 3,426,517,700 |
| M | Ministry of Finance | 1,097,573,800 | 89,250,400 | 6,353,002,700 | 7,539,826,900 | 161,511,500 | 7,701,338,400 |
| N | Ministry of Foreign Affairs | 435,741,500 | 89,595,100 | 11,400,000 | 536,736,600 | 25,500,000 | 562,236,600 |
| O | Ministry of Health | 4,017,825,600 | 13,379,151,000 | 3,153,000 | 17,400,129,600 | 1,374,852,500 | 18,774,982,100 |
| P | Ministry of Home Affairs | 7,394,097,700 | 84,117,600 | 10,564,000 | 7,488,779,300 | 800,560,100 | 8,289,339,400 |
| Q | Ministry of Communications and Information | 2,378,151,800 | 110,700 | 147,500 | 2,378,410,000 | 327,254,700 | 2,705,664,700 |
| R | Ministry of Law | 255,821,000 | 23,052,900 | 43,348,000 | 322,221,900 | 386,904,000 | 709,125,900 |
| S | Ministry of Manpower | 1,072,419,200 | 1,984,445,100 | 0 | 3,056,864,300 | 131,871,700 | 3,188,736,000 |
| T | Ministry of National Development | 7,314,316,200 | 399,251,000 | 0 | 7,713,567,200 | 11,610,741,000 | 19,324,308,200 |
| U | Prime Minister's Office | 619,115,000 | 32,000 | 30,000 | 619,177,000 | 61,955,200 | 681,132,200 |
| V | Ministry of Trade and Industry | 1,589,553,800 | 39,151,800 | 139,800 | 1,628,845,400 | 7,179,458,100 | 8,808,303,500 |
| W | Ministry of Transport | 2,356,522,100 | 90,409,700 | 0 | 2,446,931,800 | 12,296,058,800 | 14,742,990,600 |
| X | Ministry of Culture, Community and Youth | 2,003,570,500 | 95,167,100 | 0 | 2,098,737,600 | 349,751,400 | 2,448,489,000 |
| | Ministries and Organs of State | 64,132,642,600 | 24,297,150,000 | 6,643,154,900 | 95,072,947,500 | 37,548,577,800 | 132,621,525,300 |
| Y | Public Debt | 0 | 0 | 180,844,154,100 | 180,844,154,100 | 0 | 180,844,154,100 |
| Z | Financial Transfers | 0 | 2,944,095,700 | 37,290,851,500 | 40,234,947,200 | 0 | 40,234,947,200 |
| | Total | 64,132,642,600 | 27,241,245,700 | 224,778,160,500 | 316,152,048,800 | 37,548,577,800 | 353,700,626,600 |

MAIN ESTIMATES OUTLAYS FOR FY2024 BY HEAD OF EXPENDITURE

| Code | Head of Expenditure | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Statutory Expenditure FY2024 | Amount to be voted FY2024 |
|--|---|------------------------|------------------------|------------------------|------------------------------------|---------------------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| A | Civil List for the President of the Republic of Singapore | 12,235,300 | 12,235,300 | 12,235,300 | 12,235,300 | 0 |
| B | Attorney-General's Chambers | 232,763,000 | 230,536,000 | 262,900,000 | 2,262,500 | 260,637,500 |
| C | Auditor-General's Office | 43,018,900 | 41,097,100 | 44,547,900 | 158,300 | 44,389,600 |
| D | Cabinet Office | 1,077,400 | 1,017,400 | 1,100,000 | 0 | 1,100,000 |
| E | Judicature | 368,765,500 | 358,425,300 | 376,732,500 | 10,612,600 | 366,119,900 |
| F | Parliament | 49,318,100 | 46,345,200 | 49,467,400 | 782,500 | 48,684,900 |
| G | Presidential Councils | 1,273,800 | 1,233,800 | 1,289,800 | 0 | 1,289,800 |
| H | Public Service Commission | 1,766,700 | 1,766,700 | 1,876,800 | 1,876,800 | 0 |
| I | Ministry of Social and Family Development | 4,061,739,900 | 4,061,739,900 | 4,565,896,900 | 0 | 4,565,896,900 |
| J | Ministry of Defence | 17,128,091,700 | 18,908,091,700 | 19,364,918,800 | 0 | 19,364,918,800 |
| K | Ministry of Education | 14,338,501,100 | 13,942,379,300 | 14,327,475,900 | 0 | 14,327,475,900 |
| L | Ministry of Sustainability and the Environment | 2,432,080,200 | 2,430,089,600 | 2,834,278,600 | 0 | 2,834,278,600 |
| M | Ministry of Finance | 9,239,712,700 | 7,033,645,800 | 7,539,826,900 | 6,389,110,000 | 1,150,716,900 |
| N | Ministry of Foreign Affairs | 514,857,600 | 503,883,300 | 536,736,600 | 0 | 536,736,600 |
| O | Ministry of Health | 15,511,404,200 | 16,678,744,200 | 17,400,129,600 | 0 | 17,400,129,600 |
| P | Ministry of Home Affairs | 7,285,857,000 | 7,055,154,500 | 7,488,779,300 | 0 | 7,488,779,300 |
| Q | Ministry of Communications and Information | 1,844,175,000 | 1,844,132,000 | 2,378,410,000 | 0 | 2,378,410,000 |
| R | Ministry of Law | 299,061,900 | 297,736,200 | 322,221,900 | 0 | 322,221,900 |
| S | Ministry of Manpower | 3,759,250,200 | 3,348,768,900 | 3,056,864,300 | 0 | 3,056,864,300 |
| T | Ministry of National Development | 7,532,862,200 | 7,474,525,900 | 7,713,567,200 | 0 | 7,713,567,200 |
| U | Prime Minister's Office | 1,245,254,500 | 1,143,586,700 | 619,177,000 | 0 | 619,177,000 |
| V | Ministry of Trade and Industry | 1,708,401,500 | 1,603,504,900 | 1,628,845,400 | 0 | 1,628,845,400 |
| W | Ministry of Transport | 2,550,842,700 | 2,550,224,300 | 2,446,931,800 | 0 | 2,446,931,800 |
| X | Ministry of Culture, Community and Youth | 1,924,977,500 | 1,950,535,600 | 2,098,737,600 | 0 | 2,098,737,600 |
| Y | Public Debt | 145,034,710,100 | 77,241,360,200 | 180,844,154,100 | 180,844,154,100 | 0 |
| Z | Financial Transfers | 32,150,541,500 | 39,659,133,100 | 40,234,947,200 | 0 | 40,234,947,200 |
| Total, MAIN ESTIMATES | | 269,272,540,200 | 208,419,892,900 | 316,152,048,800 | 187,261,192,100 | 128,890,856,700 |
| Less: | Expenses on Land Sales | 35,762,900 | 34,450,000 | 43,271,000 | 0 | 43,271,000 |
| | Expenses on Investments | 8,011,000,000 | 5,861,000,000 | 6,353,000,000 | 6,353,000,000 | 0 |
| | Transfers from Consolidated Revenue Account | 29,387,015,200 | 36,810,475,200 | 37,290,851,500 | 0 | 37,290,851,500 |
| | Loans and Advances (Disbursement) | 419,494,700 | 260,264,400 | 246,883,900 | 0 | 246,883,900 |
| | Public Debt | 145,034,710,100 | 77,241,360,200 | 180,844,154,100 | 180,844,154,100 | 0 |
| Total, OPERATING EXPENDITURE ¹ | | 86,384,557,300 | 88,212,343,100 | 91,373,888,300 | 64,038,000 | 91,309,850,300 |

¹ Includes "Special Transfers excluding Top-ups to Endowment and Trust Funds".

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2024 BY HEAD OF EXPENDITURE

| Code | Head of Expenditure | Estimated FY2023 \$ | Revised FY2023 \$ | Amount to be voted Estimated FY2024 \$ |
|---------------------------------------|--|---------------------------|-------------------------|---|
| B | Attorney-General's Chambers | 11,637,000 | 8,264,000 | 6,200,000 |
| C | Auditor-General's Office | 767,000 | 735,000 | 864,000 |
| D | Cabinet Office | 0 | 0 | 2,000,000 |
| E | Judicature | 70,333,900 | 65,484,600 | 49,710,500 |
| F | Parliament | 2,883,200 | 1,858,100 | 6,676,000 |
| I | Ministry of Social and Family Development | 103,868,000 | 103,868,000 | 124,079,000 |
| J | Ministry of Defence | 1,451,310,000 | 1,356,310,000 | 1,440,390,200 |
| K | Ministry of Education | 450,000,000 | 332,000,000 | 620,000,000 |
| L | Ministry of Sustainability and the Environment | 1,056,918,300 | 934,371,000 | 592,239,100 |
| M | Ministry of Finance | 131,628,500 | 24,730,700 | 161,511,500 |
| N | Ministry of Foreign Affairs | 18,000,000 | 10,750,000 | 25,500,000 |
| O | Ministry of Health | 1,377,740,000 | 1,271,553,500 | 1,374,852,500 |
| P | Ministry of Home Affairs | 1,020,392,400 | 1,020,392,400 | 800,560,100 |
| Q | Ministry of Communications and Information | 44,628,100 | 44,628,100 | 327,254,700 |
| R | Ministry of Law | 52,503,200 | 38,368,300 | 386,904,000 |
| S | Ministry of Manpower | 106,763,800 | 127,013,900 | 131,871,700 |
| T | Ministry of National Development | 9,379,351,000 | 8,859,639,400 | 11,610,741,000 |
| U | Prime Minister's Office | 265,178,300 | 249,751,300 | 61,955,200 |
| V | Ministry of Trade and Industry | 7,967,036,100 | 6,018,590,800 | 7,179,458,100 |
| W | Ministry of Transport | 10,165,701,000 | 10,918,390,100 | 12,296,058,800 |
| X | Ministry of Culture, Community and Youth | 440,834,500 | 435,671,800 | 349,751,400 |
| Total, DEVELOPMENT ESTIMATES | | 34,117,474,300 | 31,822,371,000 | 37,548,577,800 |
| Less: | Land-Related Expenditure | 2,556,422,000 | 1,765,784,700 | 1,756,976,100 |
| | Loans | 11,036,144,700 | 8,532,557,900 | 12,463,151,000 |
| | Loan Repayments | 3,884,306,100 | 4,189,502,600 | 3,786,182,500 |
| | Net Lending | 7,151,838,600 | 4,343,055,300 | 8,676,968,500 |
| Total, DEVELOPMENT EXPENDITURE | | 20,524,907,600 | 21,524,028,400 | 23,328,450,700 |

ESTIMATED OUTLAYS FOR FY2024 BY OBJECT CLASS

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| | MAIN ESTIMATES OUTLAYS | \$133,474,699,677 | \$269,272,540,200 | \$208,419,892,900 | \$316,152,048,800 | \$107,732,155,900 | 51.7% |
| | OPERATING EXPENDITURE | \$87,129,280,874 | \$86,384,557,300 | \$88,212,343,100 | \$91,373,888,300 | \$3,161,545,200 | 3.6% |
| | <i>RUNNING COSTS</i> | <i>\$61,533,765,626</i> | <i>\$61,507,668,400</i> | <i>\$62,048,942,000</i> | <i>\$64,132,642,600</i> | <i>\$2,083,700,600</i> | <i>3.4%</i> |
| | Expenditure on Manpower | \$10,380,995,107 | \$11,240,315,700 | \$10,697,013,800 | \$11,422,977,200 | \$725,963,400 | 6.8% |
| 1100 | Civil List (Manpower) | 7,493,668 | 8,021,200 | 8,021,200 | 8,021,200 | 0 | 0.0 |
| 1200 | Political Appointments | 51,217,006 | 57,646,800 | 56,097,700 | 58,629,600 | 2,531,900 | 4.5 |
| 1300 | Parliamentary Appointments | 22,971,469 | 23,449,800 | 21,620,100 | 22,349,300 | 729,200 | 3.4 |
| 1400 | Other Statutory Appointments | 68,155,825 | 60,469,000 | 61,094,400 | 62,766,200 | 1,671,800 | 2.7 |
| 1500 | Permanent Staff | 9,814,348,843 | 10,670,113,300 | 10,021,639,200 | 10,773,490,100 | 751,850,900 | 7.5 |
| 1600 | Temporary, Daily-Rated & Other Staff | 416,808,296 | 415,615,600 | 528,541,200 | 492,720,800 | -35,820,400 | -6.8 |
| 1800 | Personnel Central Vote | 0 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | n.a. |
| | Other Operating Expenditure | \$26,537,790,530 | \$27,789,699,700 | \$28,571,523,200 | \$29,922,766,600 | \$1,351,243,400 | 4.7% |
| 2100 | Consumption of Products & Services | 9,627,487,054 | 9,992,710,200 | 9,000,574,000 | 9,883,258,900 | 882,684,900 | 9.8 |
| 2200 | Civil List (Others) | 2,233,133 | 4,214,100 | 4,214,100 | 4,214,100 | 0 | 0.0 |
| 2300 | Manpower Development | 265,851,753 | 306,417,700 | 300,602,200 | 328,010,700 | 27,408,500 | 9.1 |
| 2400 | International & Public Relations, Public Communications | 243,599,368 | 307,596,900 | 319,783,700 | 297,335,000 | -22,448,700 | -7.0 |
| 2600 | Programmes Central Vote | 0 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | n.a. |
| 2700 | Asset Acquisition | 97,986,687 | 106,217,000 | 102,602,300 | 102,354,700 | -247,600 | -0.2 |
| 2800 | Miscellaneous | 14,062,479 | 17,992,900 | 21,589,900 | 17,914,700 | -3,675,200 | -17.0 |
| 2900 | Military Expenditure | 16,286,570,055 | 17,044,550,900 | 18,822,157,000 | 19,279,678,500 | 457,521,500 | 2.4 |
| | Grants, Subventions & Capital Injections to Organisations | \$24,614,979,989 | \$22,477,653,000 | \$22,780,405,000 | \$22,786,898,800 | \$6,493,800 | 0.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 18,219,318,138 | 15,927,815,800 | 16,071,253,800 | 16,316,067,100 | 244,813,300 | 1.5 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 3,482,388,192 | 3,757,582,200 | 3,649,029,900 | 3,837,492,800 | 188,462,900 | 5.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 2,913,273,659 | 2,792,255,000 | 3,060,121,300 | 2,633,338,900 | -426,782,400 | -13.9 |
| | <i>TRANSFERS</i> | <i>\$25,595,515,248</i> | <i>\$24,876,888,900</i> | <i>\$26,163,401,100</i> | <i>\$27,241,245,700</i> | <i>\$1,077,844,600</i> | <i>4.1%</i> |
| 3500 | Social Transfers to Individuals | 4,862,627,338 | 5,266,321,000 | 5,213,674,700 | 5,513,017,700 | 299,343,000 | 5.7 |
| 3600 | Transfers to Institutions & Organisations | 17,857,674,204 | 16,610,432,100 | 17,898,217,700 | 18,572,554,100 | 674,336,400 | 3.8 |
| 3700 | Special Transfers | 2,691,334,096 | 2,763,526,300 | 2,848,657,900 | 2,944,095,700 | 95,437,800 | 3.4 |
| 3800 | International Organisations & Overseas Development Assistance | 183,879,610 | 236,609,500 | 202,850,800 | 211,578,200 | 8,727,400 | 4.3 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$46,345,418,802 | \$182,887,982,900 | \$120,207,549,800 | \$224,778,160,500 | \$104,570,610,700 | 87.0% |
| 4100 | Expenses on Land Sales | 28,158,797 | 35,762,900 | 34,450,000 | 43,271,000 | 8,821,000 | 25.6 |
| 4200 | Expenses on Investments | 4,548,450,843 | 8,011,000,000 | 5,861,000,000 | 6,353,000,000 | 492,000,000 | 8.4 |
| 4300 | Debt Servicing and Related Costs | 608,588,815 | 3,434,710,100 | 576,769,200 | 844,154,100 | 267,384,900 | 46.4 |
| 4400 | Principal Repayments | 23,867,585,800 | 141,600,000,000 | 76,664,591,000 | 180,000,000,000 | 103,335,409,000 | 134.8 |
| 4500 | Transfers from Consolidated Revenue Account | 17,017,130,176 | 29,387,015,200 | 36,810,475,200 | 37,290,851,500 | 480,376,300 | 1.3 |
| 4600 | Loans and Advances (Disbursement) | 275,504,371 | 419,494,700 | 260,264,400 | 246,883,900 | -13,380,500 | -5.1 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| | DEVELOPMENT ESTIMATES OUTLAYS | \$28,870,753,214 | \$34,117,474,300 | \$31,822,371,000 | \$37,548,577,800 | \$5,726,206,800 | 18.0% |
| | DEVELOPMENT EXPENDITURE | \$20,417,361,155 | \$20,524,907,600 | \$21,524,028,400 | \$23,328,450,700 | \$1,804,422,300 | 8.4% |
| 5100 | Government Development | 6,842,774,554 | 9,412,902,000 | 8,996,860,000 | 10,596,340,700 | 1,599,480,700 | 17.8 |
| 5200 | Grants & Capital Injections to Organisations | 13,574,586,601 | 11,112,005,600 | 12,527,168,400 | 12,732,110,000 | 204,941,600 | 1.6 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$8,453,392,059 | \$13,592,566,700 | \$10,298,342,600 | \$14,220,127,100 | \$3,921,784,500 | 38.1% |
| 5500 | Land-Related Expenditure | 2,077,864,267 | 2,556,422,000 | 1,765,784,700 | 1,756,976,100 | -8,808,600 | -0.5 |
| 5600 | Loans | 6,375,527,792 | 11,036,144,700 | 8,532,557,900 | 12,463,151,000 | 3,930,593,100 | 46.1 |
| | Loan Repayments ¹ | 3,108,134,000 | 3,884,306,100 | 4,189,502,600 | 3,786,182,500 | -403,320,100 | -9.6 |
| | Net Lending | 3,267,393,792 | 7,151,838,600 | 4,343,055,300 | 8,676,968,500 | 4,333,913,200 | 99.8 |
| | TOTAL OUTLAYS | \$162,345,452,891 | \$303,390,014,500 | \$240,242,263,900 | \$353,700,626,600 | \$113,458,362,700 | 47.2% |
| | Less: | | | | | | |
| | Other Consolidated Fund Outlays | \$46,345,418,802 | \$182,887,982,900 | \$120,207,549,800 | \$224,778,160,500 | \$104,570,610,700 | 87.0 |
| | Other Development Fund Outlays | \$8,453,392,059 | \$13,592,566,700 | \$10,298,342,600 | \$14,220,127,100 | \$3,921,784,500 | 38.1 |
| | TOTAL EXPENDITURE ² | \$107,546,642,029 | \$106,909,464,900 | \$109,736,371,500 | \$114,702,339,000 | \$4,965,967,500 | 4.5% |

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

² Includes "Special Transfers excluding Top-ups to Endowment and Trust Funds".

TOTAL EXPENDITURE FOR FY2024 BY SECTOR AND MINISTRY

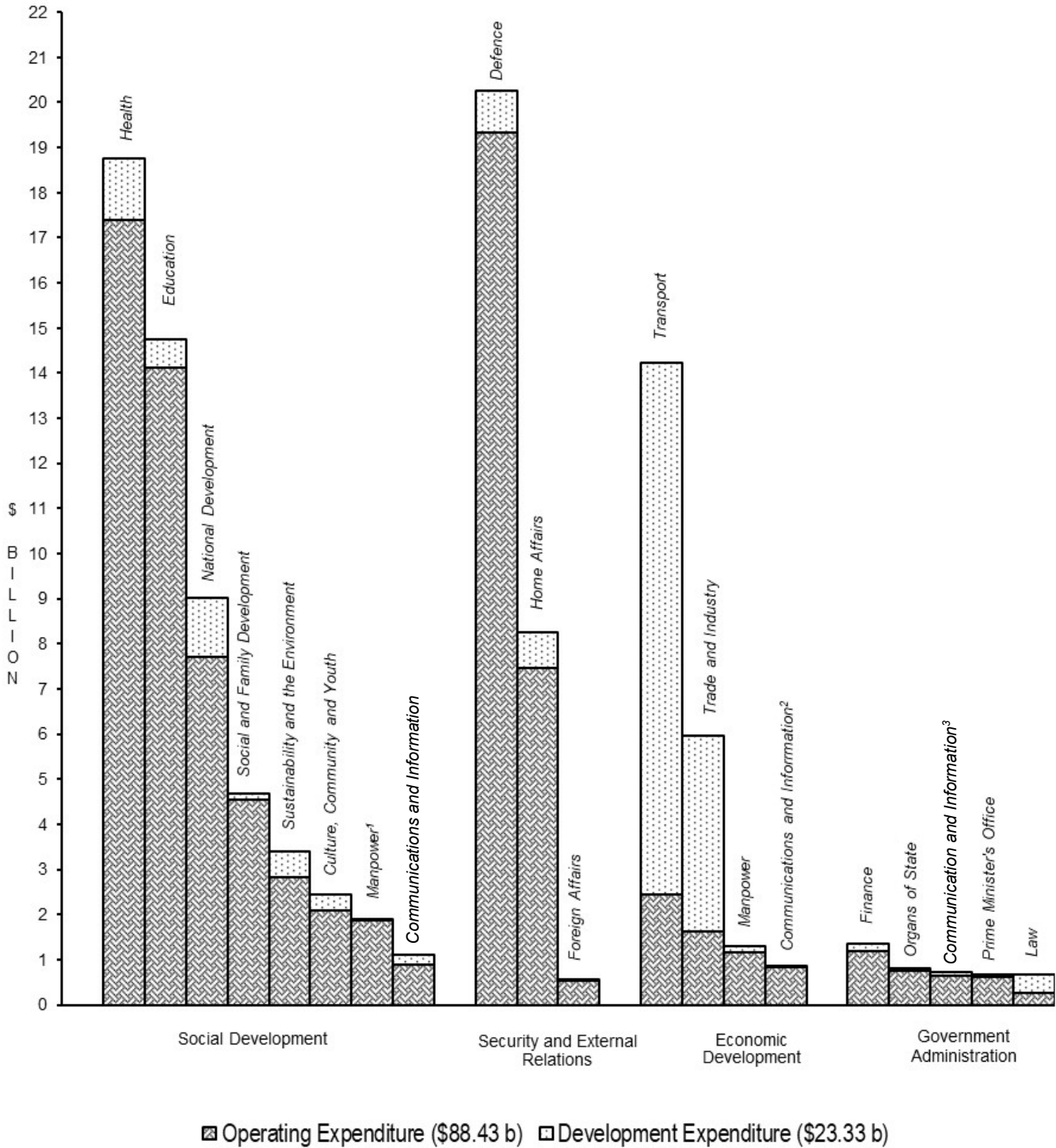
| Sector/Ministry | Operating \$ | Expenditure % Allocation | Development \$ | Expenditure % Allocation | Total \$ | Expenditure % Allocation |
|---|-----------------------|-----------------------------|-----------------------|-----------------------------|------------------------|-----------------------------|
| Social Development | 51,529,432,400 | 58.3 | 4,536,137,000 | 19.4 | 56,065,569,400 | 50.2 |
| Health | 17,396,976,600 | 19.7 | 1,374,852,500 | 5.9 | 18,771,829,100 | 16.8 |
| Education | 14,132,000,000 | 16.0 | 620,000,000 | 2.7 | 14,752,000,000 | 13.2 |
| National Development | 7,713,567,200 | 8.7 | 1,299,970,900 | 5.6 | 9,013,538,100 | 8.1 |
| Social and Family Development | 4,560,874,100 | 5.2 | 124,079,000 | 0.5 | 4,684,953,100 | 4.2 |
| Sustainability and the Environment | 2,834,244,600 | 3.2 | 567,047,700 | 2.4 | 3,401,292,300 | 3.0 |
| Culture, Community and Youth | 2,098,737,600 | 2.4 | 349,751,400 | 1.5 | 2,448,489,000 | 2.2 |
| Manpower ¹ | 1,888,086,600 | 2.1 | 71,000 | 0.0 | 1,888,157,600 | 1.7 |
| Communications and Information | 904,945,700 | 1.0 | 200,364,500 | 0.9 | 1,105,310,200 | 1.0 |
| Security & External Relations | 27,347,733,500 | 30.9 | 1,723,450,300 | 7.4 | 29,071,183,800 | 26.0 |
| Defence | 19,344,181,600 | 21.9 | 905,390,200 | 3.9 | 20,249,571,800 | 18.1 |
| Home Affairs | 7,478,215,300 | 8.5 | 792,560,100 | 3.4 | 8,270,775,400 | 7.4 |
| Foreign Affairs | 525,336,600 | 0.6 | 25,500,000 | 0.1 | 550,836,600 | 0.5 |
| Economic Development | 6,080,291,600 | 6.9 | 16,303,328,800 | 69.9 | 22,383,620,400 | 20.0 |
| Transport | 2,446,931,800 | 2.8 | 11,791,771,900 | 50.5 | 14,238,703,700 | 12.7 |
| Trade and Industry | 1,628,705,600 | 1.8 | 4,342,579,400 | 18.6 | 5,971,285,000 | 5.3 |
| Manpower | 1,168,777,700 | 1.3 | 131,800,700 | 0.6 | 1,300,578,400 | 1.2 |
| Communications and Information ² | 835,876,500 | 0.9 | 37,176,800 | 0.2 | 873,053,300 | 0.8 |
| Government Administration | 3,472,335,100 | 3.9 | 765,534,600 | 3.3 | 4,237,869,700 | 3.8 |
| Finance | 1,186,824,200 | 1.3 | 161,511,500 | 0.7 | 1,348,335,700 | 1.2 |
| Organs of State | 750,049,700 | 0.8 | 65,450,500 | 0.3 | 815,500,200 | 0.7 |
| Communications and Information ³ | 637,440,300 | 0.7 | 89,713,400 | 0.4 | 727,153,700 | 0.7 |
| Prime Minister's Office | 619,147,000 | 0.7 | 61,955,200 | 0.3 | 681,102,200 | 0.6 |
| Law | 278,873,900 | 0.3 | 386,904,000 | 1.7 | 665,777,900 | 0.6 |
| Total Expenditure | 88,429,792,600 | 100 | 23,328,450,700 | 100 | 111,758,243,300 | 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.

³ Communications and Information expenditure under the Government Administration sector refers to expenditure under the Smart Nation Group programme and Government Technology Agency programme.

TOTAL EXPENDITURE FOR FY2024 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 Communications and Information expenditure under the Government Administration sector refers to expenditure under the Smart Nation Group programme and Government Technology Agency programme.

COMPARISON ESTIMATED FY2024 AND REVISED FY2023 TOTAL EXPENDITURE

| Sector/Ministry | Revised \$ | 2023 % Allocation | Estimated \$ | 2024 % Allocation | Change over \$ | FY2023 % |
|---|------------------------|----------------------|------------------------|----------------------|----------------------|-------------|
| Social Development | 53,070,684,800 | 49.7 | 56,065,569,400 | 50.2 | 2,994,884,600 | 5.6 |
| Health | 17,945,989,900 | 16.8 | 18,771,829,100 | 16.8 | 825,839,200 | 4.6 |
| Education | 14,080,000,000 | 13.2 | 14,752,000,000 | 13.2 | 672,000,000 | 4.8 |
| National Development | 8,609,387,400 | 8.1 | 9,013,538,100 | 8.1 | 404,150,700 | 4.7 |
| Social and Family Development | 4,160,818,600 | 3.9 | 4,684,953,100 | 4.2 | 524,134,500 | 12.6 |
| Sustainability and the Environment | 3,324,991,400 | 3.1 | 3,401,292,300 | 3.0 | 76,300,900 | 2.3 |
| Culture, Community and Youth | 2,386,207,400 | 2.2 | 2,448,489,000 | 2.2 | 62,281,600 | 2.6 |
| Manpower ¹ | 1,797,485,200 | 1.7 | 1,888,157,600 | 1.7 | 90,672,400 | 5.0 |
| Communications and Information | 765,804,900 | 0.7 | 1,105,310,200 | 1.0 | 339,505,300 | 44.3 |
| Security & External Relations | 28,325,667,000 | 26.5 | 29,071,183,800 | 26.0 | 745,516,800 | 2.6 |
| Defence | 19,756,573,800 | 18.5 | 20,249,571,800 | 18.1 | 492,998,000 | 2.5 |
| Home Affairs | 8,064,459,900 | 7.5 | 8,270,775,400 | 7.4 | 206,315,500 | 2.6 |
| Foreign Affairs | 504,633,300 | 0.5 | 550,836,600 | 0.5 | 46,203,300 | 9.2 |
| Economic Development | 21,830,201,500 | 20.4 | 22,383,620,400 | 20.0 | 553,418,900 | 2.5 |
| Transport | 12,963,029,900 | 12.1 | 14,238,703,700 | 12.7 | 1,275,673,800 | 9.8 |
| Trade and Industry | 6,068,107,000 | 5.7 | 5,971,285,000 | 5.3 | -96,822,000 | -1.6 |
| Manpower | 1,678,297,600 | 1.6 | 1,300,578,400 | 1.2 | -377,719,200 | -22.5 |
| Communications and Information ² | 1,120,767,000 | 1.0 | 873,053,300 | 0.8 | -247,713,700 | -22.1 |
| Government Administration | 3,661,160,300 | 3.4 | 4,237,869,700 | 3.8 | 576,709,400 | 15.8 |
| Finance | 1,197,366,300 | 1.1 | 1,348,335,700 | 1.2 | 150,969,400 | 12.6 |
| Prime Minister's Office | 1,393,308,000 | 1.3 | 681,102,200 | 0.6 | -712,205,800 | -51.1 |
| Organs of State | 768,898,500 | 0.7 | 815,500,200 | 0.7 | 46,601,700 | 6.1 |
| Law | 301,587,500 | 0.3 | 665,777,900 | 0.6 | 364,190,400 | 120.8 |
| Communications and Information ³ | 0 | n.a. | 727,153,700 | 0.7 | 727,153,700 | 0.0 |
| TOTAL EXPENDITURE | 106,887,713,600 | 100 | 111,758,243,300 | 100 | 4,870,529,700 | 4.6 |

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 Communications and Information expenditure under the Government Administration sector refers to expenditure under the Smart Nation Group programme and Government Technology Agency programme.

II

**STATEMENT OF ASSETS AND
LIABILITIES**

STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2023

| | Actual FY2022 \$ |
|--------------------------------------|--------------------------------------|
| ASSETS | |
| CASH | 29,670,367,934 |
| INVESTMENTS | 1,703,278,646,147 |
| Government Stocks | 431,149,236,941 |
| Other Investments – Quoted | 581,093,885,394 |
| Other Investments – Unquoted | 685,302,103,854 |
| Deposits with Investment Agents | 5,733,419,958 |
| | <hr/> 1,732,949,014,081 <hr/> |
| LIABILITIES | |
| DEPOSIT ACCOUNTS | 40,516,148,023 |
| FUND SET ASIDE FOR SPECIFIC PURPOSES | 1,389,968,515,034 |
| Development Fund | 139,438,928,812 |
| Contingencies Fund | 14,000,000,000 |
| Development Contingencies Fund | 2,000,000,000 |
| Government Securities Fund | 1,153,343,974,921 |
| Developmental Investment Fund | 13,580,408,062 |
| Pension Fund | 12,205,265,071 |
| Saver - Premium Fund | 1,821,160,849 |
| INVEST Fund | 2,044,686,433 |
| Edusave Endowment Fund | 6,757,409,895 |
| LifeLong Learning Endowment Fund | 5,057,771,669 |
| Medical Endowment Fund | 4,851,728,795 |
| ElderCare Fund | 3,679,975,001 |
| CONNECT Fund | 560,265,462 |
| Community Care Endowment Fund | 2,438,537,070 |
| National Research Fund | 2,334,092,454 |
| Goods and Services Tax Voucher Fund | 9,346,314,665 |
| Pioneer Generation Fund | 5,854,604,921 |
| Merdeka Generation Fund | 5,680,260,398 |
| Long-Term Care Support Fund | 4,954,577,225 |
| Public Transport Fund | 18,553,331 |
| GENERAL BALANCE | |
| Consolidated Fund | 302,464,351,024 |
| | <hr/> 1,732,949,014,081 <hr/> |

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 or her Constitutional, Ceremonial and Community roles.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|--------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | TOTAL EXPENDITURE | \$9,726,802 | \$12,235,300 | \$12,235,300 | \$12,235,300 | \$0 | 0.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$9,726,802 | \$12,235,300 | \$12,235,300 | \$12,235,300 | \$0 | 0.0% |
| | <i>RUNNING COSTS</i> | <i>\$9,726,802</i> | <i>\$12,235,300</i> | <i>\$12,235,300</i> | <i>\$12,235,300</i> | <i>\$0</i> | <i>0.0%</i> |
| | Expenditure on Manpower | \$7,493,668 | \$8,021,200 | \$8,021,200 | \$8,021,200 | \$0 | 0.0% |
| 1100 | Civil List (Manpower) | 7,493,668 | 8,021,200 | 8,021,200 | 8,021,200 | 0 | 0.0 |
| | Other Operating Expenditure | \$2,233,133 | \$4,214,100 | \$4,214,100 | \$4,214,100 | \$0 | 0.0% |
| 2200 | Civil List (Others) | 2,233,133 | 4,214,100 | 4,214,100 | 4,214,100 | 0 | 0.0 |

¹ Statutory Expenditure.

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| CIVIL LIST | 60 | 74 | 74 | 74 |
| President | 1 | 1 | 1 | 1 |
| Administrative | 1 | 1 | 1 | 1 |
| Aide-de-Camp | 3 | 3 | 3 | 3 |
| Butler (2013) | 18 | 26 | 26 | 26 |
| Cook (2013) | 3 | 4 | 4 | 4 |
| Corporate Support | 1 | 1 | 1 | 1 |
| Driving | 4 | 4 | 4 | 4 |
| Information Service (2008) | 3 | 4 | 4 | 4 |
| Management Executive Scheme (2008) | 23 | 25 | 26 | 26 |
| Management Support Scheme (2008) | 1 | 2 | 1 | 1 |
| Operations Support | 1 | 1 | 1 | 1 |
| Shorthand Writers | 1 | 2 | 2 | 2 |
| TOTAL | 60 | 74 | 74 | 74 |

FY2023 BUDGET

The revised FY2023 budget for the Civil List is \$12.24 million. There is no revision to the budget for FY2023.

FY2024 BUDGET

The FY2024 provision for the Civil List is unchanged from the revised FY2023 provision.

| | Revised FY2023 \$ | Estimated FY2024 \$ |
|------------------------------|-------------------------|---------------------------|
| <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 | 6,696,700 | 6,696,700 |
| <u>CLASS III</u> | | |
| Expenses of Household | 3,342,200 | 3,342,200 |
| <u>CLASS IV</u> | | |
| Special Services | 550,000 | 550,000 |
| | <u>12,235,300</u> | <u>12,235,300</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. The provision for 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 | 12,235,300 | 0 | 12,235,300 | 0 | 12,235,300 |
| | Total | \$12,235,300 | \$0 | \$12,235,300 | \$0 | \$12,235,300 |

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| | TOTAL EXPENDITURE | \$226,790,699 | \$244,300,000 | \$238,700,000 | \$269,000,000 | \$30,300,000 | 12.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$217,839,743 | \$232,663,000 | \$230,436,000 | \$262,800,000 | \$32,364,000 | 14.0% |
| | <i>RUNNING COSTS</i> | <i>\$217,822,420</i> | <i>\$232,643,300</i> | <i>\$230,416,300</i> | <i>\$262,780,300</i> | <i>\$32,364,000</i> | <i>14.0%</i> |
| | Expenditure on Manpower | \$165,527,529 | \$167,807,000 | \$167,355,000 | \$174,630,000 | \$7,275,000 | 4.3% |
| 1400 | Other Statutory Appointments | 7,440,170 | 8,400,000 | 7,100,000 | 7,600,000 | 500,000 | 7.0 |
| 1500 | Permanent Staff | 158,031,357 | 159,337,000 | 160,178,000 | 166,953,000 | 6,775,000 | 4.2 |
| 1600 | Temporary, Daily-Rated & Other Staff | 56,002 | 70,000 | 77,000 | 77,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$48,634,891 | \$61,176,300 | \$59,401,300 | \$79,490,300 | \$20,089,000 | 33.8% |
| 2100 | Consumption of Products & Services | 43,290,036 | 47,182,500 | 47,394,300 | 67,160,700 | 19,766,400 | 41.7 |
| 2300 | Manpower Development | 3,643,998 | 7,201,900 | 5,428,400 | 8,105,900 | 2,677,500 | 49.3 |
| 2400 | International & Public Relations, Public Communications | 923,403 | 2,476,400 | 2,346,900 | 3,193,300 | 846,400 | 36.1 |
| 2700 | Asset Acquisition | 210,626 | 172,500 | 88,700 | 186,400 | 97,700 | 110.1 |
| 2800 | Miscellaneous | 566,828 | 4,143,000 | 4,143,000 | 844,000 | -3,299,000 | -79.6 |
| | Grants, Subventions & Capital Injections to Organisations | \$3,660,000 | \$3,660,000 | \$3,660,000 | \$8,660,000 | \$5,000,000 | 136.6% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 3,660,000 | 3,660,000 | 3,660,000 | 8,660,000 | 5,000,000 | 136.6 |
| | <i>TRANSFERS</i> | <i>\$17,323</i> | <i>\$19,700</i> | <i>\$19,700</i> | <i>\$19,700</i> | <i>\$0</i> | <i>0.0%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 17,323 | 19,700 | 19,700 | 19,700 | 0 | 0.0 |

¹ Estimated FY2024 includes \$2,262,500 Statutory Expenditure (\$2,200,000 Expenditure on Manpower and \$62,500 Other Operating Expenditure).

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|--------------------|---------------------|--------------------|---------------------|---------------------|---------------|
| | 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 | \$8,950,955 | \$11,637,000 | \$8,264,000 | \$6,200,000 | -\$2,064,000 | -25.0% |
| 5100 | Government Development | 8,950,955 | 11,637,000 | 8,264,000 | 6,200,000 | -2,064,000 | -25.0 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| OTHER STATUTORY APPOINTMENTS | 4 | 4 | 4 | 4 |
| Attorney-General | 1 | 1 | 1 | 1 |
| Deputy Attorney-General | 3 | 3 | 3 | 3 |
| PERMANENT STAFF | 610 | 698 | 698 | 678 |
| Accounting Profession (2008) | 3 | 3 | 4 | 4 |
| Corporate Support | 7 | 7 | 7 | 7 |
| Information Service (2008) | 2 | 2 | 2 | 2 |
| Legal | 352 | 375 | 386 | 386 |
| Management Executive Scheme (2008) | 205 | 270 | 258 | 238 |
| Management Support Scheme (2008) | 30 | 30 | 30 | 30 |
| Operations Support | 11 | 11 | 11 | 11 |
| TOTAL | 614 | 702 | 702 | 682 |

FY2023 BUDGET

The revised FY2023 expenditure of the Attorney-General's Chambers (AGC) is \$238.70 million, an increase of \$11.91 million or 5.3% over the actual FY2022 expenditure of \$226.79 million. Of this, \$230.44 million or 96.5% is for operating expenditure and \$8.26 million or 3.5% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$230.44 million is an increase of \$12.60 million or 5.8% over the actual FY2022 operating expenditure of \$217.84 million. This is mainly due to an increase in other operating expenditure.

Development Expenditure

The revised FY2023 development expenditure of \$8.26 million is a decrease of \$0.69 million or 7.7% from the actual FY2022 development expenditure of \$8.95 million. This is due to lower expenditure on IT system projects.

FY2024 BUDGET

The FY2024 total expenditure of AGC is projected to be \$269.00 million, an increase of \$30.30 million or 12.7% over the revised FY2023 estimate of \$238.70 million. Of this, \$262.80 million or 97.7% is for operating expenditure and \$6.20 million or 2.3% is for development expenditure.

Operating Expenditure

FY2024 operating expenditure is projected to be \$262.80 million, an increase of \$32.36 million or 14.0% over the revised FY2023 operating expenditure of \$230.44 million. This is mainly due to an increase in expenditure on manpower and operating cost for IT systems.

Development Expenditure

FY2024 development expenditure is projected to be \$6.20 million, a decrease of \$2.06 million or 25.0% from the revised FY2023 development expenditure of \$8.26 million. This is due to lower expenditure on IT system projects.

Other Consolidated Fund Outlays

Advances for FY2024 are projected to be \$100,000, mainly to cater to travel-related needs of AGC officers.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|----------------|----------------------|-----------------|-----------------------|-------------------------|----------------------|
| B-A | Legal Services | 262,780,300 | 19,700 | 262,800,000 | 6,200,000 | 269,000,000 |
| | Total | \$262,780,300 | \$19,700 | \$262,800,000 | \$6,200,000 | \$269,000,000 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|--------------------|---------------------|--------------------|--------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$8,950,955 | \$11,637,000 | \$8,264,000 | \$6,200,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 8,950,955 | 11,637,000 | 8,264,000 | 6,200,000 |
| Legal Services Programme | | | | | | |
| Transition of Intelligent Workspace (IW) into S-Repo/S-Net | 3,000,000 | 0 | 0 | 2,021,400 | 1,690,300 | 351,200 |
| Legal Service Commission Secretariat | 1,260,000 | 0 | 0 | 660,000 | 581,000 | 15,000 |
| Minor Development Projects | ... | ... | 8,909,849 | 8,755,600 | 5,603,600 | 5,833,800 |
| Completed Projects | ... | ... | 41,106 | 200,000 | 389,100 | 0 |

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 that is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- A nation that abides by international law
- A rule-based international order that respects international law, as well as bilateral or multilateral arrangements with key partners that safeguard and enhance Singapore's interests

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|------------------|------------------|------------------------------|---------------------|
| Effective, sound, efficient and modern legislative framework | Ranking of Singapore's legal framework in the Institute for Management Development's (IMD's) World Competitiveness Yearbook | 1 st | 1 st | 3 rd ¹ | 2 nd |
| Decisions and actions of public officers that comply with legal principles | No. of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AGC's legal advice | 1 | 0 | 0 | 0 |
| A Government that is effectively and professionally represented in all legal matters | No. of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support | 0 | 0 | 0 | 0 |
| A just and effective criminal prosecutorial system | % of all criminal cases (both in the High Court and the State Courts) that are proceeded with as scheduled | 99.9 | 99.9 | 99.9 | 99.9 |
| | No. of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution | 0 | 0 | 0 | 0 |

¹ Based on the IMD World Competitiveness Yearbook 2023 for Singapore's profile on the legal and regulatory framework that encourages the competitiveness of enterprises. Different types of data are used to measure the issues within the IMD World Competitiveness Yearbook separately — these include statistical indicators (two-thirds weight) and opinion surveys (one-third weight) submitted by IMD's partner institutes such as the Singapore Business Federation and the Ministry of Trade & Industry.

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|------------------|------------------|-------------------|---------------------|
| A nation that abides by international law | No. 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 |
| | No. of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of international law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied | 0 | 0 | 0 | 0 |
| | No. of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied | 0 | 0 | 0 | 0 |
| A rule-based international order that respects international law, as well as bilateral or multilateral arrangements with key partners that safeguard and enhance Singapore's interests | % of participation at international and/or regional negotiations of trade agreements at forums such as the World Trade Organization, Association of Southeast Asian Countries and Asia-Pacific Economic Cooperation 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 | 100.0 | 100.0 | 100.0 | 100.0 |

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | TOTAL EXPENDITURE | \$39,744,544 | \$43,785,900 | \$41,832,100 | \$45,411,900 | \$3,579,800 | 8.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$39,631,302 | \$43,018,900 | \$41,097,100 | \$44,547,900 | \$3,450,800 | 8.4% |
| | <i>RUNNING COSTS</i> | <i>\$39,621,404</i> | <i>\$43,008,900</i> | <i>\$41,087,100</i> | <i>\$44,537,900</i> | <i>\$3,450,800</i> | <i>8.4%</i> |
| | Expenditure on Manpower | \$31,852,629 | \$33,738,900 | \$32,132,400 | \$34,581,200 | \$2,448,800 | 7.6% |
| 1400 | Other Statutory Appointments | 1,098,929 | 1,046,600 | 1,011,400 | 1,066,500 | 55,100 | 5.4 |
| 1500 | Permanent Staff | 30,745,468 | 32,678,300 | 31,090,700 | 33,483,700 | 2,393,000 | 7.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 8,232 | 14,000 | 30,300 | 31,000 | 700 | 2.3 |
| | Other Operating Expenditure | \$7,768,775 | \$9,270,000 | \$8,954,700 | \$9,956,700 | \$1,002,000 | 11.2% |
| 2100 | Consumption of Products & Services | 6,774,675 | 8,031,600 | 7,856,700 | 8,573,900 | 717,200 | 9.1 |
| 2300 | Manpower Development | 895,405 | 1,035,800 | 986,000 | 1,174,400 | 188,400 | 19.1 |
| 2400 | International & Public Relations, Public Communications | 82,733 | 120,700 | 79,800 | 182,200 | 102,400 | 128.3 |
| 2700 | Asset Acquisition | 15,961 | 81,900 | 32,200 | 26,200 | -6,000 | -18.6 |
| | <i>TRANSFERS</i> | <i>\$9,899</i> | <i>\$10,000</i> | <i>\$10,000</i> | <i>\$10,000</i> | <i>\$0</i> | <i>0.0%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 9,899 | 10,000 | 10,000 | 10,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$113,242 | \$767,000 | \$735,000 | \$864,000 | \$129,000 | 17.6% |
| 5100 | Government Development | 113,242 | 767,000 | 735,000 | 864,000 | 129,000 | 17.6 |

¹ Estimated FY2024 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| OTHER STATUTORY APPOINTMENTS | 1 | 1 | 1 | 1 |
| Auditor-General | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 191 | 211 | 211 | 211 |
| Auditing Service (2021) | 171 | 186 | 187 | 186 |
| Management Executive Scheme (2008) | 18 | 23 | 21 | 22 |
| Management Support Scheme (2008) | 0 | 0 | 1 | 1 |
| Operations Support | 2 | 2 | 2 | 2 |
| TOTAL | 192 | 212 | 212 | 212 |

FY2023 BUDGET

The revised FY2023 expenditure of the Auditor-General's Office (AGO) is projected to be \$41.83 million. This is an increase of \$2.09 million or 5.3% over the actual FY2022 expenditure of \$39.74 million. The increase is mainly due to higher information and communications technology (ICT) costs. The revised FY2023 expenditure is lower than the estimated FY2023 expenditure largely due to lower expenditure on manpower arising from staff movements.

FY2024 BUDGET

The total expenditure of AGO in FY2024 is expected to be \$45.41 million, an increase of \$3.58 million or 8.6% over the revised FY2023 expenditure of \$41.83 million. Of this, \$44.55 million or 98.1% is for operating expenditure and \$0.86 million or 1.9% is for development expenditure.

Operating Expenditure

The provision of \$44.55 million for FY2024 operating expenditure is an increase of \$3.45 million or 8.4% over the revised FY2023 operating expenditure of \$41.10 million. The increase in expenditure is largely due to an increase in expenditure on manpower. ICT costs will also increase due to the implementation of Whole-of-Government (WOG) projects.

Development Expenditure

The provision of \$0.86 million for FY2024 development expenditure is an increase of \$0.13 million or 17.6% over the revised FY2023 development expenditure of \$0.74 million. Development expenditure is higher in FY2024 due to ICT projects.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|--------------|---------------------|-----------------|-----------------------|-------------------------|---------------------|
| C-A | Audit | 44,537,900 | 10,000 | 44,547,900 | 864,000 | 45,411,900 |
| | TOTAL | \$44,537,900 | \$10,000 | \$44,547,900 | \$864,000 | \$45,411,900 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------|--------------------|--|------------------|------------------|------------------|------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$113,242 | \$767,000 | \$735,000 | \$864,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 113,242 | 767,000 | 735,000 | 864,000 |
| Audit Programme | | | | | | |
| Minor Development Projects | ... | ... | 113,242 | 767,000 | 735,000 | 864,000 |

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Enhanced accountability of Public Sector Entities and Funds
- Timely completion of audits of the Government Financial Statements and other accounts audited by the Auditor-General
- Timely submission of the Annual Report of the Auditor-General to the President

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|------------------|------------------|-------------------|---------------------|
| Enhanced accountability of Public Sector Entities and Funds | Total no. of Public Sector Entities and Funds ¹ audited each year | 16 | 16 | 16 | 15 to 18 |
| | % of 10 large Statutory Boards and Funds audited at least once in 5 years | 100 | 100 | 100 | 100 |
| Timely completion of audits of the Government Financial Statements and other accounts audited by the Auditor-General | To audit and report to the President on the Government Financial Statements (incorporating the accounts of all 16 Government Ministries and 8 Organs of State) within 3 months of the close of the financial year | 27 Jun 2022 | 26 Jun 2023 | By 30 Jun 2024 | By 30 Jun 2025 |
| | % of all other audit reports signed within 3 months of the close of the financial year | 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 | 4 Jul 2022 | 4 Jul 2023 | 2 Jul 2024 | 2 Jul 2025 |

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

HEAD D

CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|------------------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------|
| | TOTAL EXPENDITURE | \$1,038,432 | \$1,077,400 | \$1,017,400 | \$3,100,000 | \$2,082,600 | 204.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,038,432 | \$1,077,400 | \$1,017,400 | \$1,100,000 | \$82,600 | 8.1% |
| | <i>RUNNING COSTS</i> | <i>\$1,038,432</i> | <i>\$1,077,400</i> | <i>\$1,017,400</i> | <i>\$1,100,000</i> | <i>\$82,600</i> | <i>8.1%</i> |
| | Expenditure on Manpower | \$718,431 | \$750,000 | \$734,000 | \$770,000 | \$36,000 | 4.9% |
| 1500 | Permanent Staff | 718,431 | 750,000 | 734,000 | 770,000 | 36,000 | 4.9 |
| | Other Operating Expenditure | \$320,001 | \$327,400 | \$283,400 | \$330,000 | \$46,600 | 16.4% |
| 2100 | Consumption of Products & Services | 311,450 | 307,400 | 263,400 | 310,000 | 46,600 | 17.7 |
| 2300 | Manpower Development | 8,551 | 20,000 | 20,000 | 20,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | n.a. |
| 5100 | Government Development | 0 | 0 | 0 | 2,000,000 | 2,000,000 | n.a. |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| PERMANENT STAFF | 10 | 12 | 8 | 12 |
| Administrative | 1 | 2 | 1 | 2 |
| Corporate Support | 2 | 3 | 1 | 3 |
| Management Executive Scheme (2008) | 2 | 2 | 2 | 2 |
| Management Support Scheme (2008) | 2 | 2 | 1 | 2 |
| Operations Support | 2 | 2 | 2 | 2 |
| Operations Support Scheme (Driving) | 1 | 1 | 1 | 1 |
| TOTAL | 10 | 12 | 8 | 12 |

FY2023 BUDGET

The revised FY2023 total expenditure for the Cabinet Office is \$1.02 million, a decrease of \$0.02 million or 2.0% over the actual FY2022 expenditure of \$1.04 million. The decrease is due to lower operating expenditure.

FY2024 BUDGET

The total expenditure of the Cabinet Office for FY2024 is expected to be \$3.10 million, an increase of \$2.08 million or 204.7% over the revised FY2023 total expenditure. Of this, \$1.1 million or 35.5% is for operating expenditure and \$2.00 million or 64.5% is for development expenditure.

Operating Expenditure

The provision of \$1.10 million for operating expenditure is an increase of \$0.08 million or 8.1% over the revised FY2023 operating expenditure. The increase is due mainly to higher anticipated expenditure on manpower and consumption of products and services.

Development Expenditure

The provision of \$2.00 million is required for system upgrades and technology refresh of Cabinet Office's records system.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|----------------|--------------------|------------|-----------------------|-------------------------|--------------------|
| D-A | Administration | 1,100,000 | 0 | 1,100,000 | 2,000,000 | 3,100,000 |
| | Total | \$1,100,000 | \$0 | \$1,100,000 | \$2,000,000 | \$3,100,000 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---------------------------------|--------------------|--|---------------|------------------|----------------|--------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$0 | \$0 | \$0 | \$2,000,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 0 | 0 | 0 | 2,000,000 |
| Administration Programme | | | | | | |
| Minor Development Projects | ... | ... | 0 | 0 | 0 | 2,000,000 |

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

Supreme Court: Accessible justice that commands trust, respect and confidence.

State Courts: Accessible justice through quality judgments, appropriate dispute resolution and innovative court services.

Family Justice Courts: Making justice accessible to families and youth through effective counselling, mediation and adjudication.

Vision Statement

A trusted Judiciary • Ready for tomorrow

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| | TOTAL EXPENDITURE | \$394,119,467 | \$439,099,400 | \$423,909,900 | \$426,443,000 | \$2,533,100 | 0.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$345,349,448 | \$368,765,500 | \$358,425,300 | \$376,732,500 | \$18,307,200 | 5.1% |
| | <i>RUNNING COSTS</i> | <i>\$345,349,448</i> | <i>\$368,765,500</i> | <i>\$358,425,300</i> | <i>\$376,732,500</i> | <i>\$18,307,200</i> | <i>5.1%</i> |
| | Expenditure on Manpower | \$243,711,817 | \$248,313,200 | \$241,006,300 | \$259,628,900 | \$18,622,600 | 7.7% |
| 1400 | Other Statutory Appointments | 58,048,957 | 49,255,700 | 51,216,300 | 52,222,900 | 1,006,600 | 2.0 |
| 1500 | Permanent Staff | 185,635,704 | 198,953,000 | 189,720,400 | 207,245,300 | 17,524,900 | 9.2 |
| 1600 | Temporary, Daily-Rated & Other Staff | 27,156 | 104,500 | 69,600 | 160,700 | 91,100 | 130.9 |
| | Other Operating Expenditure | \$101,637,631 | \$120,452,300 | \$117,419,000 | \$117,103,600 | -\$315,400 | -0.3% |
| 2100 | Consumption of Products & Services | 95,542,990 | 112,757,100 | 110,635,600 | 108,317,200 | -2,318,400 | -2.1 |
| 2300 | Manpower Development | 2,710,610 | 4,018,500 | 3,647,800 | 4,523,500 | 875,700 | 24.0 |
| 2400 | International & Public Relations, Public Communications | 1,778,254 | 2,192,900 | 2,407,700 | 3,451,900 | 1,044,200 | 43.4 |
| 2700 | Asset Acquisition | 1,602,685 | 1,483,800 | 625,800 | 811,000 | 185,200 | 29.6 |
| 2800 | Miscellaneous | 3,093 | 0 | 102,100 | 0 | -102,100 | -100.0 |

¹ Estimated FY2024 includes \$10,612,500 Statutory Expenditure (Expenditure on Manpower).

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$48,770,019 | \$70,333,900 | \$65,484,600 | \$49,710,500 | -\$15,774,100 | -24.1% |
| 5100 | Government Development | 48,770,019 | 70,333,900 | 65,484,600 | 49,710,500 | -15,774,100 | -24.1 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|------------------|---------------------|-------------------|---------------------|
| OTHER STATUTORY APPOINTMENTS | 30 | 30 | 31 | 31 |
| Chief Justice | 1 | 1 | 1 | 1 |
| Judge of Appeal | 4 | 4 | 3 | 3 |
| Judge of the Appellate Division | 3 | 3 | 4 | 4 |
| Judge | 22 | 22 | 23 | 23 |
| PERMANENT STAFF | 1,071 | 1,085 | 1,081 | 1,133 |
| Corporate Support | 10 | 10 | 9 | 9 |
| Language Executive Scheme (2008) | 42 | 44 | 43 | 44 |
| Legal | 232 | 248 | 253 | 293 |
| Management Executive Scheme (2008) | 610 | 609 | 603 | 614 |
| Management Support Scheme (2008) | 51 | 51 | 46 | 46 |
| Management Support Scheme (Language Officer) | 70 | 70 | 79 | 79 |
| Operations Support | 47 | 46 | 42 | 42 |
| Shorthand Writers | 8 | 6 | 6 | 6 |
| Technical Support Scheme (2008) | 1 | 1 | 0 | 0 |
| TOTAL | 1,101 | 1,115 | 1,112 | 1,164 |

FY2023 BUDGET

The revised FY2023 expenditure of the Judicature is \$423.91 million, an increase of \$29.79 million or 7.6% over the actual FY2022 expenditure of \$394.12 million. Of this, \$358.43 million or 84.6% is for operating expenditure and \$65.48 million or 15.4% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$358.43 million is an increase of \$13.08 million or 3.8% over the actual FY2022 operating expenditure of \$345.35 million. This is largely due to an increase in consumption of products and services.

Development Expenditure

The revised FY2023 development expenditure of \$65.48 million is an increase of \$16.71 million or 34.3% over the actual FY2022 development expenditure of \$48.77 million. This is largely due to the increase in progress payments in FY2023 for the addition and alteration works for the Octagon Building.

FY2024 BUDGET

The FY2024 total expenditure of the Judicature is projected to be \$426.44 million, an increase of \$2.53 million or 0.6% over the revised FY2023 estimate. Of this, \$376.73 million or 88.3% is for operating expenditure and \$49.71 million or 11.7% is for development expenditure.

Operating Expenditure

FY2024 operating expenditure is projected to be \$376.73 million, an increase of \$18.31 million or 5.1% over the revised FY2023 operating expenditure. This is largely due to increased expenditure on manpower.

Development Expenditure

FY2024 development expenditure is projected to be \$49.71 million, a decrease of \$15.77 million or 24.1% over the revised FY2023 development expenditure. This is largely due to the decrease in progress payments in FY2024 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 | 376,732,500 | 0 | 376,732,500 | 49,710,500 | 426,443,000 |
| | Total | \$376,732,500 | \$0 | \$376,732,500 | \$49,710,500 | \$426,443,000 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------------|---------------------|---------------------|---------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$48,770,019 | \$70,333,900 | \$65,484,600 | \$49,710,500 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>48,770,019</i> | <i>70,333,900</i> | <i>65,484,600</i> | <i>49,710,500</i> |
| Judicature Programme | | | | | | |
| Minor Development Projects (ITD) | ... | ... | 174,537 | 1,420,000 | 465,000 | 1,024,700 |
| Courts of the Future (COTF) - Tranche 1 | 9,832,800 | 4,358,158 | 764,466 | 1,370,600 | 1,098,400 | 1,887,500 |
| A&A Works for Octagon Building | 166,920,000 | 10,637,066 | 29,576,699 | 55,240,000 | 55,240,000 | 38,235,500 |
| Court of the Future (COTF) - Tranche 2 | 15,740,000 | 2,643,122 | 1,189,225 | 2,274,300 | 1,599,400 | 1,903,600 |
| Women's Charter and Omnibus Family Justice Bill | 3,847,500 | 0 | 0 | 0 | 257,100 | 365,000 |
| Implementation of the Taskforce on Family Violence's (FVTF's) Recommendations and Related Family Violence Initiatives | 10,550,000 | 0 | 0 | 0 | 0 | 908,000 |
| Minor Development Projects (Supreme Court) | ... | ... | 10,051,803 | 9,517,400 | 6,424,700 | 5,126,200 |
| Minor Development Projects (State Courts) | ... | ... | 34,862 | 511,100 | 100,000 | 260,000 |
| Completed Projects | ... | ... | 6,978,428 | 500 | 300,000 | 0 |

KEY PERFORMANCE INDICATORS

Desired Outcomes

Public trust and confidence in the Singapore Courts:

- **Fairness** - We treat everyone and every case with fairness.
- **Accessibility** - We enhance access to justice.
- **Integrity** - We do the right thing, without fear or favour, affection or ill-will.
- **Respect** - We treat everyone with respect and dignity.

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|-----------------|--|-----------------|-----------------|------------------|------------------|
| Fairness | World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook | 8 th | 7 th | 17 th | Top 10 |
| Accessibility | % of written grounds that are published online within 1 day of delivery of finalised written judgement ¹ | 100 | 100 | 100 | 100 |
| | Uptime of e-Litigation system (%) ¹ | 99.9 | 99.9 | 99.5 | 99.5 |
| | % of cases heard within service timelines ^{1, 2} | 100 | 99 | 99 ³ | 95 |
| Integrity | Number of justified complaints about the lack of independence, integrity and impartiality ¹ | 0 | 0 | 0 | 0 |

¹ Applicable to Supreme Court.

² Statistics (for the High Court for FY2020 and for the General Division of the High Court for FY2021 to 2023) are reported on a Calendar Year basis, and are rounded to the nearest whole number. Matters fixed on special dates are not included when deriving these statistics.

³ Projected based on data from the General Division of the High Court for the period 1 January 2023 to 31 August 2023.

HEAD F

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

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | TOTAL EXPENDITURE | \$43,461,727 | \$52,201,300 | \$48,203,300 | \$56,143,400 | \$7,940,100 | 16.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$42,751,012 | \$49,318,100 | \$46,345,200 | \$49,467,400 | \$3,122,200 | 6.7% |
| | <i>RUNNING COSTS</i> | <i>\$42,408,489</i> | <i>\$48,918,700</i> | <i>\$45,931,800</i> | <i>\$49,121,900</i> | <i>\$3,190,100</i> | <i>6.9%</i> |
| | Expenditure on Manpower | \$28,689,789 | \$29,779,700 | \$27,417,500 | \$28,891,200 | \$1,473,700 | 5.4% |
| 1300 | Parliamentary Appointments | 22,971,469 | 23,449,800 | 21,620,100 | 22,349,300 | 729,200 | 3.4 |
| 1500 | Permanent Staff | 5,692,221 | 6,312,000 | 5,786,900 | 6,513,700 | 726,800 | 12.6 |
| 1600 | Temporary, Daily-Rated & Other Staff | 26,099 | 17,900 | 10,500 | 28,200 | 17,700 | 168.6 |
| | Other Operating Expenditure | \$13,718,700 | \$19,139,000 | \$18,514,300 | \$20,230,700 | \$1,716,400 | 9.3% |
| 2100 | Consumption of Products & Services | 13,408,883 | 17,772,000 | 17,010,900 | 19,133,700 | 2,122,800 | 12.5 |
| 2300 | Manpower Development | 96,149 | 161,400 | 212,800 | 161,400 | -51,400 | -24.2 |
| 2400 | International & Public Relations, Public Communications | 38,314 | 377,800 | 381,800 | 361,800 | -20,000 | -5.2 |
| 2700 | Asset Acquisition | 174,804 | 817,600 | 898,600 | 563,600 | -335,000 | -37.3 |
| 2800 | Miscellaneous | 550 | 10,200 | 10,200 | 10,200 | 0 | 0.0 |

¹ Estimated FY2024 includes \$782,500 Statutory Expenditure (Expenditure on Manpower).

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------|---------------------|--------------------|---------------------|--------------------|---------------|
| | <i>TRANSFERS</i> | \$342,523 | \$399,400 | \$413,400 | \$345,500 | -\$67,900 | -16.4% |
| 3600 | Transfers to Institutions & Organisations | 143,394 | 200,000 | 200,000 | 120,000 | -80,000 | -40.0 |
| 3800 | International Organisations & Overseas Development Assistance | 199,130 | 199,400 | 213,400 | 225,500 | 12,100 | 5.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$710,715 | \$2,883,200 | \$1,858,100 | \$6,676,000 | \$4,817,900 | 259.3% |
| 5100 | Government Development | 710,715 | 2,883,200 | 1,858,100 | 6,676,000 | 4,817,900 | 259.3 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|------------------|---------------------|-------------------|---------------------|
| PARLIAMENTARY APPOINTMENTS | 3 | 3 | 3 | 3 |
| Speaker of Parliament | 1 | 1 | 1 | 1 |
| Deputy Speaker of Parliament | 2 | 2 | 2 | 2 |
| PERMANENT STAFF | 50 | 62 | 62 | 62 |
| Estate Maintenance | 0 | 1 | 1 | 1 |
| Language Executive (Parliament) (2008) | 3 | 3 | 3 | 3 |
| Management Executive Scheme (2008) | 29 | 38 | 39 | 40 |
| Management Support Scheme (2008) | 6 | 8 | 7 | 6 |
| Operations Support | 2 | 2 | 2 | 2 |
| Parliamentary Officer Scheme (2008) | 8 | 8 | 8 | 8 |
| Serjeant at Arms | 2 | 2 | 2 | 2 |
| TOTAL | 53 | 65 | 65 | 65 |

FY2023 BUDGET

The revised FY2023 total expenditure of Parliament is expected to be \$48.20 million, an increase of \$4.74 million or 10.9% over the actual FY2022 total expenditure of \$43.46 million.

Operating Expenditure

The revised FY2023 operating expenditure is expected to be \$46.35 million, an increase of \$3.59 million or 8.4% over the actual FY2022 operating expenditure of \$42.75 million.

Development Expenditure

Development expenditure is expected to be \$1.86 million, an increase of \$1.15 million or 161.4% over the actual FY2022 development expenditure of \$0.71 million.

FY2024 BUDGET

The FY2024 total expenditure of Parliament is projected to be \$56.14 million, an increase of \$7.94 million or 16.5% over the revised FY2023 total expenditure of \$48.20 million. Of this, \$49.47 million or 88.1% is for operating expenditure and \$6.68 million or 11.9% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$49.47 million for FY2024 is an increase of \$3.12 million or 6.7% over the revised FY2023 operating expenditure of \$46.35 million.

Development Expenditure

The FY2024 development expenditure of \$6.68 million is an increase of \$4.82 million or 259.3% over the revised FY2023 development expenditure of \$1.86 million. This is largely due to provisions set aside for consultancy services, security projects and upgrading works on Parliament House.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|---------------|---------------------|------------------|-----------------------|-------------------------|---------------------|
| F-A | Parliamentary | 49,121,900 | 345,500 | 49,467,400 | 6,676,000 | 56,143,400 |
| | Total | \$49,121,900 | \$345,500 | \$49,467,400 | \$6,676,000 | \$56,143,400 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------|--------------------|--|------------------|--------------------|--------------------|--------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$710,715 | \$2,883,200 | \$1,858,100 | \$6,676,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 710,715 | 2,883,200 | 1,858,100 | 6,676,000 |
| Parliamentary Programme | | | | | | |
| Minor Development Projects | ... | ... | 710,715 | 2,883,200 | 1,858,100 | 6,676,000 |

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|--------------------|---------------------|--------------------|---------------------|--------------------|-------------|
| | TOTAL EXPENDITURE | \$1,178,953 | \$1,273,800 | \$1,233,800 | \$1,289,800 | \$56,000 | 4.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,178,953 | \$1,273,800 | \$1,233,800 | \$1,289,800 | \$56,000 | 4.5% |
| | <i>RUNNING COSTS</i> | <i>\$1,178,953</i> | <i>\$1,273,800</i> | <i>\$1,233,800</i> | <i>\$1,289,800</i> | <i>\$56,000</i> | <i>4.5%</i> |
| | Expenditure on Manpower | \$759,948 | \$836,400 | \$796,400 | \$844,900 | \$48,500 | 6.1% |
| 1500 | Permanent Staff | 456,198 | 472,600 | 472,600 | 481,100 | 8,500 | 1.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 303,750 | 363,800 | 323,800 | 363,800 | 40,000 | 12.4 |
| | Other Operating Expenditure | \$419,005 | \$437,400 | \$437,400 | \$444,900 | \$7,500 | 1.7% |
| 2100 | Consumption of Products & Services | 415,607 | 426,500 | 426,500 | 430,500 | 4,000 | 0.9 |
| 2300 | Manpower Development | 2,778 | 4,900 | 4,900 | 5,400 | 500 | 10.2 |
| 2400 | International & Public Relations, Public Communications | 620 | 6,000 | 6,000 | 9,000 | 3,000 | 50.0 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|------------------|---------------------|-------------------|---------------------|
| PERMANENT STAFF | 5 | 6 | 6 | 6 |
| Management Executive Scheme (2008) | 3 | 4 | 4 | 4 |
| Management Support Scheme (2008) | 1 | 1 | 1 | 1 |
| Secretary, Council of Presidential Advisers | 1 | 1 | 1 | 1 |
| TOTAL | 5 | 6 | 6 | 6 |

FY2023 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$1.23 million in FY2023, an increase of \$0.05 million or 4.7% from the actual FY2022 expenditure of \$1.18 million. This is mainly due to higher provision for IT expenditure and expenditure on manpower.

FY2024 BUDGET

The total expenditure of the Presidential Councils in FY2024 is projected to be \$1.29 million. The FY2024 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.93 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 | 926,000 | 0 | 926,000 | 0 | 926,000 |
| G-C | Presidential Council for Religious Harmony | 123,800 | 0 | 123,800 | 0 | 123,800 |
| Total | | \$1,289,800 | \$0 | \$1,289,800 | \$0 | \$1,289,800 |

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|--------------------|---------------------|--------------------|---------------------|--------------------|-------------|
| | TOTAL EXPENDITURE | \$1,567,769 | \$1,766,700 | \$1,766,700 | \$1,876,800 | \$110,100 | 6.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$1,567,769 | \$1,766,700 | \$1,766,700 | \$1,876,800 | \$110,100 | 6.2% |
| | <i>RUNNING COSTS</i> | <i>\$1,567,769</i> | <i>\$1,766,700</i> | <i>\$1,766,700</i> | <i>\$1,876,800</i> | <i>\$110,100</i> | <i>6.2%</i> |
| | Expenditure on Manpower | \$1,567,769 | \$1,766,700 | \$1,766,700 | \$1,876,800 | \$110,100 | 6.2% |
| 1400 | Other Statutory Appointments | 1,567,769 | 1,766,700 | 1,766,700 | 1,876,800 | 110,100 | 6.2 |

¹ Statutory Expenditure (Expenditure on Manpower).

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|------------------|---------------------|-------------------|---------------------|
| OTHER STATUTORY APPOINTMENTS | 11 | 12 | 12 | 11 |
| Chairman, Public Service Commission | 1 | 1 | 1 | 1 |
| Deputy Chairman, Public Service Commission | 2 | 2 | 1 | 1 |
| Member, Public Service Commission | 8 | 9 | 10 | 9 |
| TOTAL | 11 | 12 | 12 | 11 |

FY2023 BUDGET

The FY2023 revised expenditure of the Public Service Commission (PSC) remains unchanged at \$1.77 million. It is an increase of \$0.20 million or 12.7% over the FY2022 actual expenditure of \$1.57 million. The increase in expenditure is mainly due to a higher expenditure on manpower.

FY2024 BUDGET

The FY2024 expenditure of the PSC is projected to be \$1.88 million, an increase of \$0.11 million or 6.2% over the FY2023 revised expenditure of \$1.77 million. 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 | 1,876,800 | 0 | 1,876,800 | 0 | 1,876,800 |
| | Total | \$1,876,800 | \$0 | \$1,876,800 | \$0 | \$1,876,800 |

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

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| | TOTAL EXPENDITURE | \$3,737,272,816 | \$4,160,818,600 | \$4,160,818,600 | \$4,684,953,100 | \$524,134,500 | 12.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,653,370,318 | \$4,056,950,600 | \$4,056,950,600 | \$4,560,874,100 | \$503,923,500 | 12.4% |
| | <i>RUNNING COSTS</i> | <i>\$593,652,194</i> | <i>\$661,140,300</i> | <i>\$670,163,300</i> | <i>\$773,158,700</i> | <i>\$102,995,400</i> | <i>15.4%</i> |
| | Expenditure on Manpower | \$278,971,637 | \$281,622,300 | \$296,855,700 | \$382,951,700 | \$86,096,000 | 29.0% |
| 1200 | Political Appointments | 1,656,917 | 1,480,200 | 1,689,100 | 1,512,100 | -177,000 | -10.5 |
| 1500 | Permanent Staff | 276,623,899 | 279,852,700 | 294,123,900 | 380,454,300 | 86,330,400 | 29.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 690,821 | 289,400 | 1,042,700 | 985,300 | -57,400 | -5.5 |
| | Other Operating Expenditure | \$202,767,476 | \$235,628,500 | \$234,919,200 | \$289,203,800 | \$54,284,600 | 23.1% |
| 2100 | Consumption of Products & Services | 187,971,167 | 219,593,400 | 219,162,600 | 269,091,300 | 49,928,700 | 22.8 |
| 2300 | Manpower Development | 4,664,009 | 6,597,100 | 6,558,100 | 7,074,000 | 515,900 | 7.9 |
| 2400 | International & Public Relations, Public Communications | 8,588,325 | 7,894,200 | 7,963,700 | 11,845,100 | 3,881,400 | 48.7 |
| 2700 | Asset Acquisition | 1,525,720 | 1,397,300 | 1,205,400 | 1,158,100 | -47,300 | -3.9 |
| 2800 | Miscellaneous | 18,254 | 146,500 | 29,400 | 35,300 | 5,900 | 20.1 |
| | Grants, Subventions & Capital Injections to Organisations | \$111,913,081 | \$143,889,500 | \$138,388,400 | \$101,003,200 | -\$37,385,200 | -27.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 60,715,679 | 79,774,400 | 74,047,800 | 71,283,500 | -2,764,300 | -3.7 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 143,026 | 267,200 | 267,200 | 29,700 | -237,500 | -88.9 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 51,054,376 | 63,847,900 | 64,073,400 | 29,690,000 | -34,383,400 | -53.7 |
| | <i>TRANSFERS</i> | <i>\$3,059,718,125</i> | <i>\$3,395,810,300</i> | <i>\$3,386,787,300</i> | <i>\$3,787,715,400</i> | <i>\$400,928,100</i> | <i>11.8%</i> |
| 3500 | Social Transfers to Individuals | 1,863,792,010 | 1,957,961,300 | 1,897,870,100 | 1,959,992,400 | 62,122,300 | 3.3 |
| 3600 | Transfers to Institutions & Organisations | 1,195,926,114 | 1,437,849,000 | 1,488,917,200 | 1,827,723,000 | 338,805,800 | 22.8 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|---------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| | OTHER CONSOLIDATED FUND OUTLAYS | \$2,843,069 | \$4,789,300 | \$4,789,300 | \$5,022,800 | \$233,500 | 4.9% |
| 4600 | Loans and Advances (Disbursement) | 2,843,069 | 4,789,300 | 4,789,300 | 5,022,800 | 233,500 | 4.9 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$83,902,497 | \$103,868,000 | \$103,868,000 | \$124,079,000 | \$20,211,000 | 19.5% |
| 5100 | Government Development | 40,828,678 | 56,335,000 | 51,169,800 | 88,562,900 | 37,393,100 | 73.1 |
| 5200 | Grants & Capital Injections to Organisations | 43,073,819 | 47,533,000 | 52,698,200 | 35,516,100 | -17,182,100 | -32.6 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 4 | 4 | 4 | 4 |
| Minister | 2 | 2 | 2 | 2 |
| Minister of State | 1 | 1 | 1 | 1 |
| Senior Parliamentary Secretary | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 2,234 | 2,571 | 2,797 | 2,797 |
| Accounting Profession (2008) | 1 | 1 | 1 | 1 |
| Administrative | 13 | 13 | 15 | 15 |
| Corporate Support | 2 | 2 | 2 | 2 |
| Driving | 1 | 1 | 1 | 1 |
| Economist Service | 7 | 7 | 7 | 7 |
| Healthcare Support | 2 | 2 | 1 | 1 |
| Information Service (2008) | 7 | 7 | 6 | 6 |
| Legal | 5 | 6 | 7 | 7 |
| Management Executive Scheme (2008) | 2,162 | 2,498 | 2,626 | 2,626 |
| Management Support Scheme (2008) | 26 | 26 | 124 | 124 |
| Operations Support | 7 | 7 | 7 | 7 |
| Shorthand Writers | 1 | 1 | 0 | 0 |
| TOTAL | 2,238 | 2,575 | 2,801 | 2,801 |

FY2023 BUDGET

The revised FY2023 total expenditure of the Ministry of Social and Family Development (MSF) is \$4.16 billion. This is \$423.55 million or 11.3% higher than the actual FY2022 total expenditure of \$3.74 billion. Of the total expenditure, \$4.06 billion (97.5%) is for operating expenditure and \$103.87 million (2.5%) is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$4.06 billion is \$403.58 million or 11.0% higher than the actual FY2022 expenditure of \$3.65 billion. This increase is mainly due to higher expenditure in grants to preschool operators of childcare centres and kindergartens, as well as payouts for Baby Bonus and Government-Paid Leave Schemes.

Development Expenditure

The revised FY2023 development expenditure of \$103.87 million is \$19.97 million or 23.8% higher than the expenditure incurred in FY2022. The increase is mainly due to the Enabling Village extension and the development of IT systems and the preschool sector.

FY2024 BUDGET

The total expenditure for MSF in FY2024 is projected to be \$4.68 billion, which is an increase of \$524.13 million (12.6%) over the revised FY2023 expenditure. Of this, \$4.56 billion (97.4%) is for operating expenditure and \$124.08 million (2.6%) is for development expenditure.

Operating Expenditure

The budget of \$4.56 billion for operating expenditure is \$503.92 million or 12.4% higher than the revised FY2023 operating expenditure.

Family and Child Development Programme

The Family and Child Development Programme is allocated \$3.52 billion. The budget supports marriage and parenthood initiatives and the provision of affordable, accessible and quality early childhood services. It also includes services to enhance family resilience as well as support persons with disabilities and their caregivers.

Corporate Services Programme

The Corporate Services Programme involves the setting of strategic directions and the provision of central management and administration services for MSF. It also includes facilities management and grant administration of MSF-funded programmes, as well as initiatives to improve processes and raise productivity. The total FY2024 operating budget for this programme is \$561.14 million.

Social Support and Protection Programme

The Social Support and Protection Programme is allocated \$368.82 million. It covers funding for the delivery of services to support lower-income families, families experiencing family violence, vulnerable individuals, youth offenders and youth-at-risk of offending. The budget also includes the provision of social assistance to low-income Singaporeans.

Sector Partnership and Development Programme

The Sector Partnership and Development Programme is allocated \$110.70 million to build a strong social service sector and a caring community. The budget includes funding to support the National Council of Social Service (NCSS)'s operations.

Development Expenditure

The development expenditure for MSF in FY2024 is projected to be \$124.08 million, an increase of \$20.21 million or 19.5% from the revised FY2023 development expenditure. The increase is mainly due to higher expenditure for the development of the preschool sector.

Other Consolidated Fund Outlays

Advances for FY2024 are projected to be \$5.02 million, mainly to meet expenditure for recoverable project expenses before reimbursement of funding from external parties.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|--------------|------------------------------------|----------------------|------------------------|------------------------|-------------------------|------------------------|
| I-A | Corporate Services | 236,034,700 | 325,102,500 | 561,137,200 | 77,889,400 | 639,026,600 |
| I-G | Family and Child Development | 183,539,200 | 3,336,680,800 | 3,520,220,000 | 39,363,400 | 3,559,583,400 |
| I-H | Social Support and Protection | 273,144,500 | 95,673,500 | 368,818,000 | 6,826,200 | 375,644,200 |
| I-I | Sector Partnership and Development | 80,440,300 | 30,258,600 | 110,698,900 | 0 | 110,698,900 |
| Total | | \$773,158,700 | \$3,787,715,400 | \$4,560,874,100 | \$124,079,000 | \$4,684,953,100 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------------|----------------------|----------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$83,902,497 | \$103,868,000 | \$103,868,000 | \$124,079,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>40,828,678</i> | <i>56,335,000</i> | <i>51,169,800</i> | <i>88,562,900</i> |
| Corporate Services Programme | | | | | | |
| Setting up of Interim and Permanent SSO@QT at Dawson | 284,200 | 0 | 0 | 0 | 0 | 10,000 |
| Conversion of Vacated Space at RCHD for ADH Expansion | 636,100 | 0 | 0 | 0 | 0 | 30,000 |
| Setting up of Rental Housing and Social Service Hubs | 755,700 | 0 | 0 | 0 | 0 | 391,000 |
| Inception and Minimum Viable Product (MVP) for the Modernisation of Social Service Net (SSNET) | 2,187,200 | 187,200 | 0 | 0 | 400,000 | 1,600,000 |
| Registries of Civil and Muslim Marriages (ROMM) Building Refurbishment Project | 19,634,200 | 0 | 0 | 0 | 0 | 1,060,000 |
| Proposed Relocation of Social Service Office @ Punggol to One Punggol | 140,600 | 0 | 0 | 0 | 0 | 372,800 |
| Further Development of Singapore Boys' Home | 27,625,300 | 0 | 0 | 0 | 0 | 9,000,000 |
| Expansion of Care Corner Project START (CCPS) - Family Violence Specialist Centre (FVSC) | 1,012,300 | 0 | 0 | 0 | 0 | 895,000 |
| Setting up of 5 new full-fledged Family Service Centres (FSCs) | 4,856,200 | 0 | 0 | 0 | 0 | 1,203,300 |
| Premises for FAM@FSCs and FFLC agencies | 11,594,200 | 0 | 0 | 0 | 0 | 4,130,000 |
| Discovery Phase of the Social Service Grant Management | 995,800 | 0 | 0 | 0 | 0 | 268,700 |
| Social Service Sector ICT (SSICT) Phase 3 | 60,082,600 | 0 | 0 | 0 | 0 | 25,557,800 |
| Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes | 5,685,100 | 0 | 0 | 0 | 0 | 400,000 |
| Development of a new centre for Early Intervention Programme for Infants and Children (EIPIC) | 780,600 | 0 | 0 | 0 | 0 | 155,000 |
| Relocation of Social Service Office @ Boon Lay (SSO@BL) | 364,700 | 0 | 0 | 0 | 0 | 40,000 |
| Installation of additional Electro-Magnetic (EM) locks in 16 homes | 930,200 | 0 | 0 | 0 | 0 | 805,800 |
| Relocation of Spooner Road TS to Yio Chu Kang | 113,600 | 0 | 0 | 0 | 0 | 34,100 |
| Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service | 1,264,400 | 0 | 0 | 0 | 0 | 900,000 |
| Relocation of FLG to CPF Building at Bishan | 6,436,600 | 0 | 0 | 0 | 0 | 600,000 |
| Relocation of SSO@Geylang Serai to 29 Paya Lebar Road | 5,550,100 | 0 | 0 | 0 | 0 | 2,161,100 |
| Minor Development Projects | ... | ... | 5,518,249 | 5,414,600 | 6,524,100 | 2,037,700 |
| New Projects | ... | ... | 0 | 8,400,000 | 0 | 25,111,700 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Family and Child Development Programme | | | | | | |
| Development of system support for the family support programmes in SSNet Phase 2 | 6,919,500 | 5,461,963 | 327,594 | 250,000 | 355,000 | 200,000 |
| Development of a Pre-Divorce Support Portal | 1,347,300 | 276,104 | 468,675 | 143,600 | 539,100 | 63,000 |
| Redevelopment of the Families For Life (FFL) Portal to support the FFL Movement | 8,473,000 | 206,064 | 386,656 | 2,200,000 | 2,953,600 | 2,500,000 |
| Full-Scope Family Status Repository (FSR) and Folding in of Marital Status Register (MSR) | 4,594,400 | 40,866 | 829,647 | 143,900 | 45,900 | 29,200 |
| Pre-Planning and Support Services for Families and Persons without Mental Capacity | 3,520,400 | 0 | 0 | 0 | 0 | 2,180,500 |
| Social Support and Protection Programme | | | | | | |
| Combined AA/IAA Paper for Development of NCPG 2.0 | 63,000 | 0 | 0 | 0 | 0 | 2,000 |
| Technology-enabled rehabilitation at the MSF Youth Homes | 2,032,900 | 0 | 0 | 0 | 0 | 1,554,600 |
| Scale up of SupportGoWhere (SGW) portal | 6,300,500 | 0 | 0 | 0 | 0 | 2,948,000 |
| Expansion of the GatherSG - Case Connect system | 4,757,700 | 0 | 0 | 0 | 0 | 2,321,600 |
| Completed Projects | ... | ... | 33,297,858 | 39,782,900 | 40,352,100 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 43,073,819 | 47,533,000 | 52,698,200 | 35,516,100 |
| Corporate Services Programme | | | | | | |
| Enabling Services Hub | 22,600 | 0 | 0 | 0 | 0 | 27,200 |
| Installation of additional Electro-Magnetic (EM) locks in 16 homes | 607,200 | 0 | 0 | 0 | 0 | 600,000 |
| Relocation of Spooner Road TS to Yio Chu Kang | 368,200 | 0 | 0 | 0 | 0 | 368,200 |
| Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service | 360,900 | 0 | 0 | 0 | 0 | 130,000 |
| Family and Child Development Programme | | | | | | |
| Development of Preschools by Anchor Operators | 13,563,899 | 0 | 0 | 0 | 0 | 9,871,000 |
| Reimbursement to HDB for Pre-building Preschools | 140,276,895 | 0 | 0 | 0 | 0 | 20,000,000 |
| Dev't by Non-AOP (Enhancement to Presch Supp Schemes) | 1,842,767 | 0 | 0 | 0 | 0 | 630,000 |
| Becky Bunny's Adventures Playground (BBAP) at Family Zone Gardens by the Bay (GB) | 3,424,000 | 0 | 0 | 2,739,200 | 380,500 | 1,507,500 |
| Development of New Early Intervention (EI) Centres | 2,071,400 | 0 | 0 | 0 | 0 | 1,636,700 |
| Enabling Village Extension Capital Grant | 2,232,500 | 0 | 0 | 0 | 0 | 745,500 |
| Completed Projects | ... | ... | 43,073,819 | 44,793,800 | 52,317,700 | 0 |

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

- Stability and social mobility for lower-income families
- Social stability of youth

Strong Families

- Strong marriages, resilient families
- Holistic child outcomes
- Self-reliance and social inclusion of Persons with Disabilities (PwDs) and their families

A Caring Society

- Community ownership and sustainable funding

Key Performance Indicators

| Desired Outcome | Performance Indicator ¹ | Actual FY2021 | Actual FY2022 | Revised FY2023 ² | Estimated FY2024 |
|------------------------------|---|---------------------|---------------------|--------------------------------|-----------------------|
| Resilient Individuals | Stability and social mobility for lower-income families | | | | |
| | Citizen households that receive social assistance (%) ³ | 3.6 | 3.0 | 3.4 | NA ⁴ |
| | Social stability of youth | | | | |
| | Proportion of below-21s who have committed a criminal offence ⁵ | 5.9 per 1,000 youth | 4.7 per 1,000 youth | 5.8 per 1,000 youth | < 5.9 per 1,000 youth |
| Strong Families | Strong marriages, resilient families | | | | |
| | Cohort dissolution rate before the 10 th anniversary by yearly cohort (%) ⁶ | 14.5 | 15.3 | 14.8 | <15 |
| | Holistic child outcomes | | | | |
| | Cohort Enrolment Rate (CER) of Singapore Citizen (SC) children aged 3 to 6 (%) | 92.3 | 91.9 | 92.0 | 92.0 |
| | Self-reliance and social inclusion of Persons with Disabilities (PwDs) and their families | | | | |
| | Employment rate of resident PwDs aged 15 to 64 (%) ⁷ | 30.1 | 31.4 | 32.0 | 33.0 |

¹ Performance indicators have been updated to align with Ministry's desired outcomes.

² Figures reported in this column are estimates unless otherwise stated.

³ 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 (FY).

⁴ The estimated FY2024 figure 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 estimated FY2024 figure will be available in the FY2025 Budget.

⁵ The indicator "3-year recidivism rate of youth offender cases up to 21 years of age (%)" has been replaced by the indicator "Proportion of below-21s who have committed a criminal offence" to track the Ministry's progress more accurately in achieving "Social stability of youth". This indicator is reported on a CY basis and calculations are by MSF based on dataset provided by SPF.

⁶ This indicator is reported on a CY basis. Cohort dissolution rate before the 10th anniversary of marriage for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-10 that had ended in divorce or annulment before the 10th anniversary of marriage. Data are 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).

⁷ The data for this indicator is from MOM's Comprehensive Labour Force Survey (CLFS) and is reflected on a calendar year (CY) basis. The figures cited are two-year moving averages, to smoothen out year-on-year fluctuations due to the relatively small number of persons with disabilities. The two-year moving average for each FY is calculated based on the average for the corresponding CY and preceding CY (e.g., data presented for FY2021 is the two-year average for CY2021 and CY2020).

| Desired Outcome | Performance Indicator ¹ | Actual FY2021 | Actual FY2022 | Revised FY2023 ² | Estimated FY2024 |
|-------------------------|--|------------------|------------------------|--------------------------------|---------------------|
| A Caring Society | Community ownership and sustainable funding | | | | |
| | Total number of volunteer hours | 1.34mil hours | NA ⁸ | 1.34mil hours | NA ⁸ |
| | Total annual donation receipts to the social sector ⁹ | 582.5mil | 541.5mil ¹⁰ | 558.2mil ¹⁰ | 575.4mil |

⁸ Data is extracted from the Volunteer Sector Survey, conducted every 2 years. FY2022 and FY2024 figures will be unavailable.

⁹ The indicator "Donations raised by Social and Welfare Institutions of Public Character (IPCs) (%)" has been replaced by "Total annual donation receipts to the social sector" to highlight donations made to the social sector specifically. Data is extracted from the Commissioner of Charities Report.

¹⁰ The figures for FY2022 and FY2023 are projected. Actual figures estimated to be available in 2024 and 2025 respectively.

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 and manpower capabilities, 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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------|
| | TOTAL EXPENDITURE | \$16,951,587,042 | \$17,976,573,800 | \$19,756,573,800 | \$20,249,571,800 | \$492,998,000 | 2.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$16,342,970,794 | \$17,105,263,800 | \$18,885,263,800 | \$19,344,181,600 | \$458,917,800 | 2.4% |
| | <i>RUNNING COSTS</i> | <i>\$16,332,951,757</i> | <i>\$17,096,063,800</i> | <i>\$18,873,669,900</i> | <i>\$19,332,939,900</i> | <i>\$459,270,000</i> | <i>2.4%</i> |
| | Expenditure on Manpower | \$18,375,317 | \$17,792,400 | \$17,792,400 | \$17,792,400 | \$0 | 0.0% |
| 1200 | Political Appointments | 2,336,032 | 2,459,400 | 2,459,400 | 2,459,400 | 0 | 0.0 |
| 1500 | Permanent Staff | 16,039,286 | 15,333,000 | 15,333,000 | 15,333,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$16,314,576,439 | \$17,078,271,400 | \$18,855,877,500 | \$19,315,147,500 | \$459,270,000 | 2.4% |
| 2100 | Consumption of Products & Services | 27,897,040 | 31,534,500 | 31,534,500 | 33,282,500 | 1,748,000 | 5.5 |
| 2300 | Manpower Development | 102,532 | 166,000 | 166,000 | 166,000 | 0 | 0.0 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| 2400 | International & Public Relations, Public Communications | 6,812 | 20,000 | 20,000 | 20,500 | 500 | 2.5 |
| 2800 | Miscellaneous | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0.0 |
| 2900 | Military Expenditure | 16,286,570,055 | 17,044,550,900 | 18,822,157,000 | 19,279,678,500 | 457,521,500 | 2.4 |
| | <i>TRANSFERS</i> | <i>\$10,019,037</i> | <i>\$9,200,000</i> | <i>\$11,593,900</i> | <i>\$11,241,700</i> | <i>-\$352,200</i> | <i>-3.0%</i> |
| 3600 | Transfers to Institutions & Organisations | 10,019,037 | 9,200,000 | 11,593,900 | 11,241,700 | -352,200 | -3.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$4,214,014 | \$22,827,900 | \$22,827,900 | \$20,737,200 | -\$2,090,700 | -9.2% |
| 4600 | Loans and Advances (Disbursement) | 4,214,014 | 22,827,900 | 22,827,900 | 20,737,200 | -2,090,700 | -9.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$608,616,247 | \$871,310,000 | \$871,310,000 | \$905,390,200 | \$34,080,200 | 3.9% |
| 5100 | Government Development | 608,616,247 | 871,310,000 | 871,310,000 | 905,390,200 | 34,080,200 | 3.9 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$471,753,531 | \$580,000,000 | \$485,000,000 | \$535,000,000 | \$50,000,000 | 10.3% |
| 5500 | Land-Related Expenditure | 471,753,531 | 580,000,000 | 485,000,000 | 535,000,000 | 50,000,000 | 10.3 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| 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 | 15 | 15 | 17 | 17 |
| Management Executive Scheme (2008) | 185 | 185 | 185 | 185 |
| Management Support Scheme (2008) | 56 | 56 | 54 | 54 |
| TOTAL | 282 | 282 | 282 | 282 |

FY2023 BUDGET

The revised total expenditure of the Ministry of Defence (MINDEF) in FY2023 is projected to be \$19.76 billion, an increase of \$2.80 billion or 16.5% over the actual FY2022 expenditure of \$16.95 billion. The increase is due to heightened inflationary pressures, catching up of critical projects deferred or disrupted due to COVID-19, and the acceleration of digitalisation and non-kinetic capabilities build-up.

Operating Expenditure

The revised operating expenditure of \$18.89 billion is an increase of \$2.54 billion or 15.6% over the actual FY2022 operating expenditure of \$16.34 billion. The increase is due to heightened inflationary pressures, catching up of critical projects deferred or disrupted due to COVID-19, and the acceleration of digitalisation and non-kinetic capabilities build-up.

Development Expenditure

The revised development expenditure is \$871.31 million, an increase of \$262.69 million or 43.2% over the actual FY2022 development expenditure of \$608.62 million. The increase is mainly attributed to higher construction requirements for development work, including projects previously affected by COVID-19, and the commencement of the development of NS Square.

Other Consolidated Fund Outlays

Loans and Advances (Disbursement)

A sum of \$22.83 million is allocated for advance disbursements to meet operational requirements.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$485.00 million is allocated for land-related expenditure to make land available for development needs.

FY2024 BUDGET

The total expenditure of MINDEF in FY2024 is projected to be \$20.25 billion, an increase of \$493.00 million or 2.5% over the revised FY2023 expenditure of \$19.76 billion. Of this, \$19.34 billion or 95.5% is for operating expenditure and the balance of \$905.39 million or 4.5% is for development expenditure.

Operating Expenditure

The provision of \$19.34 billion for FY2024 operating expenditure represents an increase of \$458.92 million or 2.4% from the revised FY2023 operating expenditure of \$18.89 billion.

A total sum of \$19.28 billion or 99.7% of the FY2024 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 FY2023 expenditure, the projected Armed Forces expenditure for FY2024 shows an increase of \$457.52 million.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$64.50 million or 0.3% of operating expenditure.

Development Expenditure

The projected development expenditure for FY2024 is \$905.39 million, an increase of \$34.08 million or 3.9% from the revised FY2023 development expenditure of \$871.31 million. The increase is mainly attributed to higher construction costs for development works, including projects previously delayed or disrupted by COVID-19 and the development of NS Square.

Other Consolidated Fund Outlays

Loans and Advances (Disbursement)

A sum of \$20.74 million is projected for advance disbursements to meet operational requirements.

Other Development Fund Outlays

Land-Related Expenditure

A sum of \$535.00 million, an increase of \$50.00 million or 10.3% from the revised FY2023 land-related expenditure of \$485.00 million, 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 | 19,332,939,900 | 11,241,700 | 19,344,181,600 | 905,390,200 | 20,249,571,800 |
| | Total | \$19,332,939,900 | \$11,241,700 | \$19,344,181,600 | \$905,390,200 | \$20,249,571,800 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------------------------|--------------------|--|----------------------|----------------------|----------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$608,616,247 | \$871,310,000 | \$871,310,000 | \$905,390,200 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>608,616,247</i> | <i>871,310,000</i> | <i>871,310,000</i> | <i>905,390,200</i> |
| National Defence Programme | | | | | | |
| Armed Forces | ... | ... | 608,616,247 | 871,310,000 | 871,310,000 | 905,390,200 |

Other Development Fund Outlays

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---------------------------------------|--------------------|--|----------------------|----------------------|----------------------|----------------------|
| OTHER DEVELOPMENT FUND OUTLAYS | ... | ... | \$471,753,531 | \$580,000,000 | \$485,000,000 | \$535,000,000 |
| <i>LAND-RELATED EXPENDITURE</i> | ... | ... | <i>471,753,531</i> | <i>580,000,000</i> | <i>485,000,000</i> | <i>535,000,000</i> |
| National Defence Programme | | | | | | |
| Armed Forces | ... | ... | 471,753,531 | 580,000,000 | 485,000,000 | 535,000,000 |

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------|
| | TOTAL EXPENDITURE | \$13,060,529,784 | \$14,600,000,000 | \$14,080,000,000 | \$14,752,000,000 | \$672,000,000 | 4.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$12,890,288,841 | \$14,150,000,000 | \$13,748,000,000 | \$14,132,000,000 | \$384,000,000 | 2.8% |
| | <i>RUNNING COSTS</i> | <i>\$9,125,821,677</i> | <i>\$9,866,945,100</i> | <i>\$9,339,133,200</i> | <i>\$9,919,855,900</i> | <i>\$580,722,700</i> | <i>6.2%</i> |
| | Expenditure on Manpower | \$4,337,426,562 | \$4,842,701,100 | \$4,443,038,300 | \$4,778,055,400 | \$335,017,100 | 7.5% |
| 1200 | Political Appointments | 2,561,450 | 3,540,400 | 3,020,800 | 3,048,200 | 27,400 | 0.9 |
| 1500 | Permanent Staff | 4,169,173,174 | 4,650,735,900 | 4,205,405,400 | 4,550,520,800 | 345,115,400 | 8.2 |
| 1600 | Temporary, Daily-Rated & Other Staff | 165,691,937 | 188,424,800 | 234,612,100 | 224,486,400 | -10,125,700 | -4.3 |
| | Other Operating Expenditure | \$915,344,133 | \$967,513,600 | \$956,835,100 | \$1,036,081,400 | \$79,246,300 | 8.3% |
| 2100 | Consumption of Products & Services | 759,980,280 | 815,219,100 | 795,567,700 | 877,977,900 | 82,410,200 | 10.4 |
| 2300 | Manpower Development | 83,459,903 | 86,713,800 | 87,286,700 | 87,275,600 | -11,100 | 0.0 |
| 2400 | International & Public Relations, Public Communications | 10,624,240 | 11,599,900 | 13,916,700 | 9,278,900 | -4,637,800 | -33.3 |
| 2700 | Asset Acquisition | 59,306,467 | 51,918,500 | 56,860,500 | 57,946,900 | 1,086,400 | 1.9 |
| 2800 | Miscellaneous | 1,973,242 | 2,062,300 | 3,203,500 | 3,602,100 | 398,600 | 12.4 |
| | Grants, Subventions & Capital Injections to Organisations | \$3,873,050,982 | \$4,056,730,400 | \$3,939,259,800 | \$4,105,719,100 | \$166,459,300 | 4.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 443,923,539 | 353,853,600 | 338,933,600 | 326,680,700 | -12,252,900 | -3.6 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 3,421,987,699 | 3,695,923,000 | 3,588,652,400 | 3,770,256,600 | 181,604,200 | 5.1 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 7,139,743 | 6,953,800 | 11,673,800 | 8,781,800 | -2,892,000 | -24.8 |
| | <i>TRANSFERS</i> | <i>\$3,764,467,164</i> | <i>\$4,283,054,900</i> | <i>\$4,408,866,800</i> | <i>\$4,212,144,100</i> | <i>-\$196,722,700</i> | <i>-4.5%</i> |
| 3500 | Social Transfers to Individuals | 375,787,299 | 422,993,800 | 412,700,500 | 521,435,900 | 108,735,400 | 26.3 |
| 3600 | Transfers to Institutions & Organisations | 3,386,693,524 | 3,856,776,600 | 3,994,248,700 | 3,689,154,700 | -305,094,000 | -7.6 |
| 3800 | International Organisations & Overseas Development Assistance | 1,986,340 | 3,284,500 | 1,917,600 | 1,553,500 | -364,100 | -19.0 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| | OTHER CONSOLIDATED FUND OUTLAYS | \$189,670,788 | \$188,501,100 | \$194,379,300 | \$195,475,900 | \$1,096,600 | 0.6% |
| 4600 | Loans and Advances (Disbursement) | 189,670,788 | 188,501,100 | 194,379,300 | 195,475,900 | 1,096,600 | 0.6 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$170,240,944 | \$450,000,000 | \$332,000,000 | \$620,000,000 | \$288,000,000 | 86.7% |
| 5100 | Government Development | 97,086,672 | 291,728,800 | 170,908,300 | 461,656,000 | 290,747,700 | 170.1 |
| 5200 | Grants & Capital Injections to Organisations | 73,154,272 | 158,271,200 | 161,091,700 | 158,344,000 | -2,747,700 | -1.7 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 3 | 3 | 3 | 3 |
| Minister | 2 | 2 | 2 | 2 |
| Minister of State | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 39,485 | 40,257 | 39,714 | 39,460 |
| Accounting Profession (2008) | 3 | 3 | 3 | 3 |
| Administrative | 21 | 21 | 21 | 21 |
| Allied Educators Scheme | 1,113 | 1,304 | 1,270 | 1,213 |
| Corporate Support | 724 | 864 | 826 | 826 |
| Education Service (2008) | 32,052 | 31,842 | 31,276 | 30,968 |
| Estate Maintenance | 2 | 3 | 3 | 3 |
| Information Service (2008) | 2 | 2 | 2 | 2 |
| Legal | 8 | 8 | 8 | 8 |
| Management Executive Scheme (2008) | 1,955 | 2,279 | 2,238 | 2,225 |
| Management Support Scheme (2008) | 982 | 1,219 | 1,228 | 1,228 |
| Management Support Scheme (Language Officer) | 2 | 2 | 2 | 2 |
| Mechanical Support | 1 | 1 | 1 | 1 |
| Operations Support | 1,378 | 1,380 | 1,410 | 1,418 |
| Shorthand Writers | 29 | 29 | 28 | 28 |
| Statistician (Trade & Industry) (2008) | 1 | 1 | 1 | 1 |
| Technical Support Scheme (2008) | 489 | 524 | 526 | 526 |
| MOE Kindergarten Educators | 723 | 775 | 871 | 987 |
| OTHERS | 13,088 | 13,500 | 14,052 | 13,427 |
| SkillsFuture Singapore | 430 | 474 | 490 | 490 |
| Government-Aided Schools (non-teaching staff) | 1,555 | 1,555 | 1,582 | 1,582 |
| Government-Aided Schools (teaching staff) | 198 | 195 | 176 | 175 |
| ISEAS - Yusof Ishak Institute | 98 | 114 | 109 | 109 |
| Institute of Technical Education | 2,531 | 2,640 | 3,068 | 2,700 |
| Nanyang Polytechnic | 1,585 | 1,595 | 1,663 | 1,641 |
| Ngee Ann Polytechnic | 1,524 | 1,622 | 1,608 | 1,508 |
| Republic Polytechnic | 1,505 | 1,482 | 1,517 | 1,461 |
| Science Centre Board | 237 | 299 | 289 | 315 |
| Singapore Examination & Assessment Board | 206 | 224 | 227 | 227 |
| Singapore Polytechnic | 1,690 | 1,664 | 1,719 | 1,640 |
| Temasek Polytechnic | 1,529 | 1,636 | 1,604 | 1,579 |
| TOTAL | 52,576 | 53,760 | 53,769 | 52,890 |

FY2023 BUDGET

The revised FY2023 total expenditure of the Ministry of Education (MOE) is \$14.08 billion. Of the total expenditure, \$13.75 billion or 97.6% is for operating expenditure and \$332.00 million or 2.4% is for development expenditure.

Operating Expenditure

The revised operating expenditure of \$13.75 billion is \$0.86 billion or 6.7% higher than the actual FY2022 expenditure of \$12.89 billion. The increase is largely due to higher cashflow requirements for schools, polytechnics, Institute of Technical Education (ITE) and the Autonomous Universities due to annual cost adjustments, salary revisions for staff in FY2023 and provision of recurrent funding to support future redevelopment and infrastructure improvement projects for the Autonomous Universities. This is partially offset by lower cashflow requirements for the SGUnited Skills programme in FY2023 compared to FY2022.

Development Expenditure

The revised development expenditure of \$332.00 million is \$161.76 million or 95.0% higher than the actual FY2022 expenditure of \$170.24 million. The higher FY2023 expenditure is mainly due to provisions for the development of the New Science Centre and resumption of school building projects.

FY2024 BUDGET

The total expenditure of MOE in FY2024 is projected to be \$14.75 billion, which is \$672.00 million or 4.8% higher than the revised FY2023 expenditure. \$14.13 billion or 95.8% is for operating expenditure and \$620.00 million or 4.2% is for development expenditure.

The projected operating expenditure of \$14.13 billion is an increase of \$384.00 million or 2.8% over the FY2023 revised expenditure. The higher operating expenditure in FY2024 is mainly due to annual cost adjustments and initiatives to improve the quality of education. The projected development expenditure of \$620.00 million is an increase of \$288.00 million or 86.7% over the FY2023 revised expenditure, mainly due to the full resumption of school building projects which were delayed due to the COVID-19 pandemic.

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 subsidised by MOE for FY2024 is projected to be 428,850, including those in independent schools and special education schools. The general education programme undertaken by government, government-aided, special education, and independent schools accounts for \$7.61 billion, which is \$685.52 million or 9.9% higher than the expenditure in FY2023. Operating expenditure is projected to increase by \$518.78m or 7.7% to \$7.28 billion, while development expenditure is projected to increase by \$166.75 million or 103.0% to \$328.60 million. The increase in operating expenditure is mainly due to annual cost adjustments and bonuses, and initiatives to improve the quality of education, while the increase in development expenditure is mainly due to the full resumption of school building projects.

University Programme

A provision of \$2.65 billion has been allocated to the university sector in FY2024 to train high quality graduate manpower to support Singapore's economic needs, and to support the universities' research efforts. The total number of students subsidised by MOE at the Autonomous Universities in FY2024 is projected to be 81,000, including both undergraduates and postgraduates.

Of the total FY2024 provision, \$2.64 billion or 99.4% is for operating expenditure and \$15.07 million or 0.6% is development expenditure. Compared to the FY2023 revised budget, operating expenditure will decrease by \$331.94 million or 11.2% due to lower provision of recurrent funding to support future redevelopment and infrastructure improvement projects. Development expenditure will increase by \$3.52 million or 30.5%, largely due to Singapore Institute of Technology's infrastructure requirements.

Polytechnic Programme

A provision of \$1.28 billion has been allocated to the polytechnic sector in FY2024 to deliver industry-relevant and technical training to prepare post-secondary students for employment. The total number of students subsidised by MOE in FY2024 at the polytechnics is projected to be 60,700.

Of the total FY2024 provision, \$1.26 billion or 98.3% is for operating expenditure and \$22.39 million or 1.7% is for development expenditure. Compared to the FY2023 revised expenditure, operating expenditure is projected to increase by \$53.36 million or 4.4%, mainly due to the provision of higher capitation grants and provision of funding for clinical training for nursing and allied health programmes, which was previously funded by the Ministry of Health. The \$8.24 million or 58.3% increase in development budget is mainly due to higher cashflow needed in FY2024 for campus upgrading and rejuvenation projects.

Institute of Technical Education Programme

A provision of \$563.79 million has been allocated to ITE in FY2024 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2024 at ITE is projected to be 26,800.

The entire FY2024 provision of \$563.79 million is for operating expenditure. Compared to the FY2023 revised expenditure, operating expenditure is projected to increase by \$32.52 million or 6.1%, mainly due to the provision of higher capitation grants.

SkillsFuture Programme

The national SkillsFuture movement supports Singaporeans in their lifelong learning journey. A provision of \$415.66 million has been allocated for FY2024 to implement policies and schemes to support lifelong learning and skills development under the SkillsFuture movement. This includes grants to support Jobs and Skills programmes as well as SkillsFuture Singapore's operations. Of the total FY2024 provision, \$413.43 million or 99.5% is for operating expenditure and \$2.23 million or 0.5% is for development expenditure. Compared to FY2023 revised expenditure, operating expenditure is projected to increase by \$11.87 million or 3.0%, mainly due to higher operating grants for SkillsFuture Singapore to support new and existing functions.

Other Consolidated Fund Outlays

Advances for FY2024 are projected to be \$195.48 million, mainly for tuition fee loan and study loan to students from polytechnics and the Autonomous Universities.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|--------------|---|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| K-A | Administration | 469,488,200 | 44,817,400 | 514,305,600 | 144,621,000 | 658,926,600 |
| K-B | Higher Education and SkillsFuture | 24,843,400 | 660,623,500 | 685,466,900 | 0 | 685,466,900 |
| K-C | School Services and Educational Development | 515,622,100 | 30,013,800 | 545,635,900 | 13,394,400 | 559,030,300 |
| K-D | Government Schools and Junior Colleges | 4,823,886,700 | 112,563,100 | 4,936,449,800 | 210,136,600 | 5,146,586,400 |
| K-E | Special Education Schools | 0 | 331,264,200 | 331,264,200 | 56,335,000 | 387,599,200 |
| K-F | Government-Aided Schools and Junior Colleges | 1,526,591,300 | 24,307,200 | 1,550,898,500 | 61,455,300 | 1,612,353,800 |
| K-G | Independent Schools | 433,952,400 | 25,911,300 | 459,863,700 | 673,000 | 460,536,700 |
| K-H | National Institute of Education | 0 | 117,375,900 | 117,375,900 | 0 | 117,375,900 |
| K-I | National University of Singapore | 350,000 | 1,122,940,000 | 1,123,290,000 | 0 | 1,123,290,000 |
| K-J | Nanyang Technological University | 300,000 | 617,082,500 | 617,382,500 | 0 | 617,382,500 |
| K-K | ISEAS - Yusof Ishak Institute | 15,914,400 | 89,000 | 16,003,400 | 0 | 16,003,400 |
| K-L | Singapore Polytechnic | 246,669,700 | 10,538,500 | 257,208,200 | 5,985,000 | 263,193,200 |
| K-M | Ngee Ann Polytechnic | 235,556,100 | 9,847,700 | 245,403,800 | 6,669,700 | 252,073,500 |
| K-N | Temasek Polytechnic | 233,676,200 | 10,059,500 | 243,735,700 | 3,216,500 | 246,952,200 |
| K-O | Institute of Technical Education | 527,011,700 | 36,779,500 | 563,791,200 | 0 | 563,791,200 |
| K-P | Science Centre Board | 47,558,500 | 0 | 47,558,500 | 93,700,000 | 141,258,500 |
| K-Q | Nanyang Polytechnic | 258,099,600 | 10,755,100 | 268,854,700 | 4,557,200 | 273,411,900 |
| K-R | Singapore University of Social Sciences | 0 | 130,513,900 | 130,513,900 | 0 | 130,513,900 |
| K-S | Singapore Management University | 0 | 221,592,900 | 221,592,900 | 0 | 221,592,900 |
| K-T | Nanyang Academy of Fine Arts | 0 | 27,391,300 | 27,391,300 | 0 | 27,391,300 |
| K-U | Lasalle College of the Arts | 0 | 28,289,000 | 28,289,000 | 0 | 28,289,000 |
| K-V | Republic Polytechnic | 232,832,900 | 12,087,300 | 244,920,200 | 1,959,700 | 246,879,900 |
| K-W | Singapore Examinations and Assessment Board | 97,726,200 | 0 | 97,726,200 | 0 | 97,726,200 |
| K-X | Singapore University of Technology and Design | 0 | 106,071,400 | 106,071,400 | 0 | 106,071,400 |
| K-Y | Singapore Institute of Technology | 0 | 321,268,700 | 321,268,700 | 15,066,800 | 336,335,500 |
| K-Z | SkillsFuture Singapore | 229,776,500 | 183,650,200 | 413,426,700 | 2,229,800 | 415,656,500 |
| K-1 | University of the Arts Singapore | 0 | 16,311,200 | 16,311,200 | 0 | 16,311,200 |
| TOTAL | | \$9,919,855,900 | \$4,212,144,100 | \$14,132,000,000 | \$620,000,000 | \$14,752,000,000 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|----------------------|----------------------|----------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$170,240,944 | \$450,000,000 | \$332,000,000 | \$620,000,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 97,086,672 | 291,728,800 | 170,908,300 | 461,656,000 |
| Administration Programme | | | | | | |
| Minor IT Enhancements | 0 | 16,047,971 | 718,472 | 1,255,500 | 1,646,400 | 1,306,500 |
| Development of MOE HQ Phase II | 4,090,200 | 3,796,225 | 132,638 | 129,500 | 129,100 | 28,700 |
| Implementation of School-Wide Wireless Infrastructure | 167,740,000 | 87,565,546 | 0 | 114,100 | 3,100,800 | 16,907,400 |
| IT Capacity Plan Part 2 | 33,570,000 | 29,671,586 | 550,724 | 163,400 | 774,600 | 443,200 |
| Minor Works & Improvements - MOEHQ | 0 | 1,963,138 | 140,358 | 324,000 | 0 | 324,000 |
| Development & Implementation of Digital Services for Parents | 13,344,100 | 7,817,769 | 1,604,718 | 0 | 1,110,800 | 69,100 |
| Provision of Guaranteed Energy Savings Performance (GESp) Contracting Services for MOE Building | 6,236,100 | 4,184,913 | 324,215 | 275,000 | 305,400 | 276,100 |
| Additions & Alterations to 1 North Buona Vista Drive | 27,284,000 | 9,480,278 | 257,660 | 3,739,600 | 6,372,800 | 3,673,500 |
| Additions & Alterations to Off-sites | 18,887,800 | 13,687,729 | 879,559 | 1,132,800 | 130,000 | 2,063,000 |
| OnePlacement Systems | 17,913,000 | 454,276 | 372,519 | 1,856,600 | 878,400 | 3,009,600 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Migration & Hosting of MOE IT Systems | 7,086,500 | 3,650,491 | 123,149 | 0 | 0 | 450,000 |
| Whole Of Government (WOG) ICT Infrastructure | 6,549,200 | 0 | 0 | 0 | 4,800 | 892,900 |
| Migration of Placement Intranet Systems to Government Commercial Cloud (GCC) | 5,867,000 | 0 | 0 | 0 | 490,800 | 2,017,400 |
| MOE Edu Hub's Data Vault Implementation | 5,060,000 | 0 | 0 | 0 | 0 | 1,011,300 |
| Minor Development Projects | ... | ... | 10,545,911 | 9,232,100 | 8,353,000 | 8,777,300 |
| New Projects | ... | ... | 0 | 86,341,300 | 6,302,000 | 97,045,800 |
| School Services and Educational Development Programme | | | | | | |
| Provision of Education White Space (EWS) in Schools | 37,500,000 | 8,471,526 | 7,130,732 | 4,638,500 | 5,814,800 | 908,200 |
| Kindergarten Care Design & Build | 15,783,200 | 4,224,303 | 1,817,172 | 682,400 | 936,600 | 70,900 |
| Provision of MOE Kindergarten (MK) in Schools | 30,570,000 | 0 | 508,790 | 6,386,000 | 6,249,500 | 4,677,100 |
| Singapore Student Learning Space Version 2 | 25,413,000 | 0 | 0 | 0 | 0 | 7,738,200 |
| Government Schools and Junior Colleges Programme | | | | | | |
| Provision of Indoor Sports Hall to Schools | 1,002,660,500 | 901,797,578 | 2,685,103 | 3,860,800 | 3,098,800 | 2,635,300 |
| Flexible School Infrastructure | 93,000,000 | 18,605,977 | 443,147 | 174,500 | 192,500 | 137,700 |
| Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools | 2,027,571,900 | 1,660,503,216 | 18,020,179 | 12,821,400 | 4,476,600 | 9,040,900 |
| Scaling Up Synthetic Turf Programme | 42,000,000 | 17,833,865 | 1,820,373 | 819,100 | 1,019,400 | 572,600 |
| Development of Eunoia Junior College Campus | 143,944,800 | 124,037,176 | 205,514 | 972,000 | 337,600 | 270,000 |
| Building of a New Primary School in Sengkang | 37,572,700 | 34,047,494 | 63,130 | 67,500 | 105,200 | 45,000 |
| Retrofitting of Schools | 8,812,700 | 5,463,106 | 91,846 | 152,400 | 38,200 | 9,100 |
| Providing Greater New Norms Flexibility in Primary Schools | 18,120,000 | 3,069,105 | 89,064 | 129,300 | 2,600 | 35,100 |
| Building of a New Primary School in Tampines | 62,240,000 | 53,555,055 | 1,484,452 | 741,300 | 540,500 | 116,200 |
| Provision of Sheltered Courts | 13,333,400 | 5,284,233 | 725,730 | 1,318,900 | 2,286,100 | 820,600 |
| Implementation of High Volume Low Speed Fans in Schools | 9,294,700 | 2,575,544 | 54,954 | 34,700 | 249,700 | 11,000 |
| Lift Installation Programme for Schools | 79,410,000 | 1,071,741 | 489,396 | 13,600,900 | 1,256,700 | 23,720,600 |
| Redevelopment / Addition & Alteration of Existing Education Institution Sites | 29,250,000 | 2,050,671 | 4,815 | 4,593,400 | 723,400 | 5,129,300 |
| Enhancement to School's Physical Education, Sports & Outdoor Facilities | 65,053,000 | 3,814,246 | 2,758,912 | 10,299,300 | 6,226,300 | 11,877,000 |
| New School in Tengah | 109,760,000 | 711,991 | 745,308 | 19,944,000 | 7,653,100 | 47,169,800 |
| Retrofitting of School Mechanical & Electrical System | 58,461,200 | 970,936 | 55,356 | 4,638,500 | 547,400 | 11,528,600 |
| New Secondary School in Sengkang | 86,220,000 | 12,634 | 671,212 | 5,399,900 | 1,756,600 | 28,005,900 |
| School Security Review Full Roll-Out (Government Schools) | 141,344,500 | 0 | 31,927 | 4,874,300 | 1,690,000 | 19,141,900 |
| Retrofitting of Holding Sites for Anderson Serangoon Junior College & Temasek Junior College | 14,647,000 | 0 | 33,255 | 4,538,300 | 6,885,700 | 6,084,000 |
| Educational Institution in the Western Part of Singapore | 78,092,000 | 0 | 0 | 594,000 | 150,000 | 711,000 |
| Second New Primary School in Tengah | 99,550,000 | 0 | 0 | 0 | 0 | 360,000 |
| Building of a second new primary school in Tampines | 91,350,000 | 0 | 0 | 0 | 0 | 1,764,000 |
| Building of a new primary school in Woodlands | 81,520,000 | 0 | 0 | 0 | 0 | 1,575,000 |
| Building of a new primary school in Sembawang | 83,280,000 | 0 | 0 | 0 | 0 | 1,602,000 |
| School White Area (SWA) And Canteen Grant [Government Schools] | 45,716,000 | 0 | 0 | 0 | 0 | 3,868,900 |
| Smart Facilities Management (Smart FM) for schools [Government School] | 58,181,800 | 0 | 0 | 0 | 61,100 | 1,218,000 |
| Minor Works & Improvements - Government Primary Schools | 0 | 152,207,757 | 5,067,251 | 12,464,600 | 10,306,400 | 15,568,200 |
| Minor Works & Improvements - Government Secondary Schools | 0 | 164,195,995 | 3,933,826 | 8,846,700 | 7,916,700 | 11,119,100 |
| Minor Works & Improvements - Government Junior Colleges | 0 | 38,058,331 | 420,326 | 466,900 | 506,400 | 1,157,800 |
| Programme for Rebuilding & Improving Existing Schools - Government Secondary Schools | 1,404,342,000 | 1,293,467,005 | 193,986 | 0 | 891,400 | 82,800 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Special Education Schools Programme | | | | | | |
| Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus) | 23,250,000 | 19,832,329 | 971,127 | 730,600 | 89,600 | 1,077,300 |
| Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus) | 22,670,000 | 12,027,832 | 2,492,106 | 60,000 | 947,000 | 135,000 |
| Expansion of Rainbow Centre (3rd Campus) | 30,260,000 | 10,321,753 | 12,719,873 | 820,500 | 6,867,400 | 630,000 |
| Redevelopment to an Existing School (Campus II) at Tampines | 80,290,000 | 1,088,752 | 6,088,368 | 30,510,000 | 28,000,000 | 27,360,000 |
| Development of an Existing School in the Eastern Part of Singapore | 28,860,000 | 0 | 51,742 | 1,512,000 | 56,500 | 839,800 |
| Redevelopment of APSN Chaoyang School & APSN Tanglin School | 85,500,000 | 38,396 | 616,078 | 3,011,900 | 3,405,400 | 22,980,900 |
| Redevelopment of Former Hong Kah Secondary School for Grace Orchard School | 49,960,000 | 0 | 0 | 540,000 | 10,000 | 477,000 |
| Development of 4th Special Education School Serving Students with Autism and can access National Curriculum | 99,020,000 | 4,500 | 0 | 0 | 0 | 180,000 |
| Sprucing of SPED School Site in the West | 5,883,000 | 0 | 0 | 0 | 1,797,100 | 1,890,000 |
| Sprucing Works to St. Andrew's Mission School – Phase 2 | 5,900,000 | 0 | 0 | 0 | 0 | 90,000 |
| Government-Aided Schools and Junior Colleges Programme | | | | | | |
| Lift Installation Programme for Schools (Government-Aided) | 11,110,000 | 104,972 | 130,952 | 2,999,700 | 556,400 | 5,945,800 |
| Enhancement to School's Physical Education, Sports & Outdoor Facilities (Government-Aided) | 8,739,600 | 279,571 | 211,100 | 1,872,700 | 772,200 | 3,063,900 |
| Retrofitting of School Mechanical & Electrical System (Government-Aided) | 9,410,500 | 445,225 | 7,110 | 0 | 42,200 | 779,700 |
| School Security Review Full Roll-Out (Government-Aided Schools) | 26,361,900 | 0 | 0 | 2,198,400 | 37,400 | 2,925,000 |
| Student Services Centre (Government-Aided) | 4,872,000 | 0 | 0 | 0 | 5,400 | 58,300 |
| Third New Primary School in Tengah | 87,518,000 | 0 | 0 | 0 | 0 | 405,000 |
| Minor Works & Improvements - Government-Aided Primary Schools | 0 | 3,505,755 | 396,971 | 0 | 861,300 | 2,169,200 |
| Minor Works & Improvements - Government-Aided Secondary Schools | 0 | 1,979,252 | 199,384 | 0 | 454,400 | 1,590,700 |
| Minor Works & Improvements - Government-Aided Junior Colleges | 0 | 719,556 | 2,597 | 0 | 6,500 | 1,141,500 |
| Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools | 10,000,000 | 31,607,570 | 1,695,051 | 17,105,400 | 16,341,400 | 30,374,400 |
| Independent Schools Programme | | | | | | |
| Redevelopment of Raffles Girls' School (Secondary) (RGS) | 90,787,900 | 67,974,212 | 12,470 | 128,700 | 0 | 26,800 |
| School Security Review Full Roll-Out (Independent Schools) | 6,057,600 | 0 | 0 | 0 | 0 | 283,500 |
| School White Area (SWA) And Canteen Grant [Independent Schools] | 1,994,700 | 0 | 0 | 0 | 0 | 164,600 |
| Completed Projects | ... | ... | 6,296,066 | 2,615,400 | 9,139,900 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 73,154,272 | 158,271,200 | 161,091,700 | 158,344,000 |
| Administration Programme | | | | | | |
| Minor Development Projects | ... | ... | 5,091,149 | 3,154,500 | 3,560,300 | 2,793,100 |
| New Projects | ... | ... | 0 | 72,099,500 | 1,180,700 | 3,532,100 |
| Government Schools and Junior Colleges Programme | | | | | | |
| Provision of Indoor Sports Hall to Schools | 315,508,700 | 162,572,476 | 2,225,862 | 1,286,900 | 4,454,100 | 878,400 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Flexible School Infrastructure | 0 | 3,494,154 | 23,443 | 0 | 11,200 | 45,800 |
| Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools | 506,338,400 | 273,682,785 | 10,877,333 | 4,210,800 | 17,720,100 | 2,977,900 |
| Scaling Up Synthetic Turf Programme | 17,000,000 | 2,451,270 | 228,721 | 0 | 4,500 | 190,900 |
| Retrofitting of Schools | 2,803,200 | 427,315 | 33,467 | 0 | 27,000 | 4,500 |
| Providing Greater New Norms Flexibility in Primary Schools | 4,100,000 | 372,235 | 13,195 | 0 | 81,400 | 9,000 |
| Provision of Sheltered Courts | 954,400 | 687,651 | 0 | 146,500 | 0 | 108,200 |
| Implementation of High Volume Low Speed Fans in Schools | 704,700 | 235,232 | 5,264 | 0 | 9,500 | 4,500 |
| Redevelopment / Addition & Alteration of Existing Education Institution Sites | 0 | 0 | 0 | 510,400 | 0 | 540,000 |
| Special Education Schools Programme | | | | | | |
| Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus) | 1,110,000 | 79,907 | 146,528 | 0 | 0 | 90,000 |
| Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus) | 1,230,000 | 0 | 0 | 0 | 0 | 90,000 |
| Expansion of Rainbow Centre (3rd Campus) | 1,320,000 | 0 | 0 | 0 | 0 | 180,000 |
| Redevelopment to an Existing School (Campus II) at Tampines | 2,610,000 | 0 | 0 | 90,000 | 0 | 90,000 |
| Development of an Existing School in the Eastern Part of Singapore | 540,000 | 0 | 0 | 90,000 | 0 | 90,000 |
| Redevelopment of APSN Chaoyang School & APSN Tanglin School | 1,380,000 | 0 | 0 | 243,000 | 0 | 90,000 |
| Sprucing of SPED School Site in the West | 467,000 | 0 | 0 | 0 | 0 | 45,000 |
| Government-Aided Schools and Junior Colleges Programme | | | | | | |
| Lift Installation Programme for Schools (Government-Aided) | 9,440,000 | 68,906 | 6,204 | 999,900 | 0 | 1,981,900 |
| Enhancement to School's Physical Education, Sports & Outdoor Facilities (Government-Aided) | 11,057,400 | 150,985 | 200,252 | 624,200 | 429,900 | 2,042,700 |
| Upgrading of St. Margaret's Primary School | 22,088,500 | 402,481 | 7,383,475 | 10,800,000 | 12,238,400 | 1,857,700 |
| Retrofitting of School Mechanical & Electrical System (Government-Aided) | 4,128,300 | 0 | 193,229 | 611,700 | 36,100 | 519,800 |
| School Security Review Full Roll-Out (Government-Aided Schools) | 19,070,300 | 0 | 36,166 | 732,900 | 582,500 | 1,950,100 |
| Third New Primary School in Tengah | 792,000 | 0 | 0 | 0 | 0 | 45,000 |
| School White Area (SWA) And Canteen Grant [Government-aided Schools] | 14,784,800 | 0 | 0 | 0 | 0 | 1,267,700 |
| Minor Works & Improvements - Government-Aided Primary Schools | 0 | 64,671,006 | 1,108,232 | 2,925,100 | 1,586,100 | 1,446,100 |
| Minor Works & Improvements - Government-Aided Secondary Schools | 0 | 55,103,786 | 751,732 | 1,337,200 | 1,126,700 | 1,060,400 |
| Minor Works & Improvements - Government-Aided Junior Colleges | 0 | 12,783,779 | 83,980 | 196,900 | 175,900 | 380,400 |
| Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools | 665,734,900 | 492,159,633 | 229,328 | 225,000 | 69,300 | 450,000 |
| Independent Schools Programme | | | | | | |
| Indoor Sports Hall / Equivalent Sports Facilities for Independent Schools | 35,315,000 | 17,807,343 | 28,232 | 0 | 0 | 300 |
| Redevelopment of Raffles Girls' School (Secondary) (RGS) | 770,100 | 502,821 | 0 | 0 | 18,500 | 9,000 |
| School Security Review Full Roll-Out (Independent Schools) | 3,365,400 | 0 | 0 | 0 | 0 | 90,000 |
| School White Area (SWA) And Canteen Grant [Independent Schools] | 1,337,200 | 0 | 0 | 0 | 0 | 98,800 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Singapore Polytechnic Programme | | | | | | |
| Rejuvenation of Singapore Polytechnic | 89,005,800 | 71,843,694 | 2,172,920 | 1,800,000 | 427,500 | 3,420,000 |
| Singapore Polytechnic 5th Campus Upgrading & Rejuvenation Programme | 35,282,300 | 3,960,439 | 1,278,861 | 2,700,000 | 598,500 | 2,565,000 |
| Ngee Ann Polytechnic Programme | | | | | | |
| Replacement of Old Building Components & Retrofitting at Ngee Ann Polytechnic | 18,229,100 | 0 | 2,508,333 | 6,300,000 | 5,985,000 | 6,669,700 |
| Temasek Polytechnic Programme | | | | | | |
| Rejuvenation of Temasek Polytechnic | 70,046,000 | 42,637,684 | 9,495,501 | 8,010,000 | 5,731,100 | 3,216,500 |
| Science Centre Board Programme | | | | | | |
| Development of New Science Centre | 350,963,500 | 5,382,159 | 3,543,156 | 28,717,500 | 88,000,000 | 93,700,000 |
| Nanyang Polytechnic Programme | | | | | | |
| Campus Upgrading and Rejuvenation of Nanyang Polytechnic | 103,699,200 | 63,665 | 18,008 | 3,340,000 | 665,600 | 4,557,200 |
| Republic Polytechnic Programme | | | | | | |
| Repair of Glass Panels at Republic Polytechnic | 7,805,000 | 0 | 0 | 0 | 737,800 | 1,959,700 |
| Singapore Institute of Technology Programme | | | | | | |
| Information Technology Development Funding for Singapore Institute of Technology | 18,920,800 | 4,936,000 | 462,989 | 0 | 5,172,800 | 6,387,700 |
| Furniture & Equipment Development Funding for Singapore Institute of Technology | 34,340,000 | 11,204,000 | 0 | 0 | 124,000 | 8,679,100 |
| SkillsFuture Singapore Programme | | | | | | |
| SSG WOG Training Grant System funding from Central Digitalisation Budget (CDB) | 29,780,800 | 11,920,876 | 10,499,700 | 2,811,000 | 2,957,000 | 2,229,800 |
| Completed Projects | ... | ... | 14,509,012 | 4,308,200 | 7,380,200 | 0 |

KEY PERFORMANCE INDICATORS

Desired Outcomes

Students who have undergone the Singapore Education system will be:

- Confident persons who have a zest for life, have a strong sense of right and wrong, are adaptable and resilient, know themselves, are discerning in judgment, think independently and critically, and communicate effectively;
- Self-directed learners who take responsibility for their own learning, are curious, reflective and persevering in the lifelong pursuit of learning, driven by passion and purpose;
- Active contributors who are empathetic and open-minded to collaborate effectively in teams, exercise initiative, have courage to take risks responsibly, are innovative and strive for excellence; and
- Concerned citizens who are rooted to Singapore, have a strong civic consciousness, are responsible to their family, community and nation and take active roles in improving the lives of others.

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|------------------|------------------|-------------------|---------------------|
| Opportunities for All to Fulfil their Potential | | | | | |
| A Good System of Schools and Institutes of Higher Learning | <p>Since 2018, MOE has embarked on a new phase of development in our education system to better lay the foundation for Singaporeans to “Learn for Life”, embrace the future, and seize opportunities in a fast-changing world. Initiatives in our schools and Institutes of Higher Learning (IHLs) include:</p> <ul style="list-style-type: none"> • Nurturing the Joy of Learning: Our schools aim to nurture well-rounded Singaporeans whose passion for learning extends beyond their time in school. We have sought to reduce the over-emphasis on academic results and to develop a stronger intrinsic motivation to learn in our students, such as by reducing school-based assessment load and adopting effective pedagogies. Our students have more time and space to develop a sense of curiosity, strengthen their 21st Century Competencies, and develop their diverse strengths and interests. We have reformed the PSLE scoring system to reduce fine differentiation of academic results at a young age, so that students can focus on learning and development instead of comparing with their peers. • One Education, Multiple Pathways: We are creating greater flexibility in our education system to better cater to and develop students’ diverse strengths and interests throughout their education journeys. Full Subject-Based Banding has been completely rolled out in our secondary school system since January 2024. The Autonomous Universities, polytechnics and ITE have also progressively expanded aptitude-based admissions. ITE has also introduced an enhanced three-year curricular structure leading directly to a Higher Nitec certification, to equip ITE graduates with deeper industry-relevant skills for employment and provide a stronger foundation for further education and skills upgrading. MOE continues to support students with a range of upgrading opportunities at different stages of their careers. For instance, more polytechnic graduates have been able to enrol in subsidised full-time degree courses. The IHLs are also scaling up certificate to degree-level SkillsFuture Work-Study Programmes, which provide a more direct nexus with industry. • Education as an Uplifting Force: Every Singaporean should have access to the opportunities offered through our education system. To provide a good start for every child, MOE Kindergartens are enhancing attendance and learning support for children from lower income families. We have strengthened after-school care for students through school-based student care centres in all primary schools and engagement programmes in secondary schools. We are also working with MSF to integrate efforts in providing holistic support to students from disadvantaged backgrounds and their families through greater coordination of social service delivery. To ensure that education remains affordable for Singaporeans, we raised the income eligibility criteria and enhanced the provisions under the MOE Financial Assistance Scheme and the MOE Independent School Bursary for general education schools in 2023. Similarly, we have also enhanced the government bursaries for Nitec, Higher Nitec, diploma and undergraduate students in our publicly-funded tertiary institutions in AY2023. • Refreshing Our Curriculum for the Future: We are refreshing our curriculum to better prepare our students to thrive in a digital and technology-driven future. MOE will further harness the transformative potential of technology in teaching and learning by leveraging new technologies, such as Artificial Intelligence, to customise learning for every child, and strengthening the development of digital literacy and technological skills. We will emphasise developing 21st Century Competencies in our students like adaptive and inventive thinking, communication skills and civic literacy to better prepare our students for the future. The IHLs have also expanded interdisciplinary and multidisciplinary learning to nurture in our students the ability to see the broader connections across issues and to operate across different disciplines. | | | | |

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|-------------------|------------------|-------------------|---------------------|
| Good Progression Outcomes Across the Board ¹ | Percentage of Primary 1 cohort who ² (%) | | | | |
| | Are eligible for Secondary School | 98.0 | 98.1 | 98.1 | 98.1 |
| | Had at least 5 GCE N-Level ³ passes or 3 GCE O-Level passes | 90.8 | 91.1 | 91.2 | 91.3 |
| | Did not complete secondary education ⁴ | 0.5 | 0.6 | 0.6 | 0.6 |
| | Percentage of Primary 1 cohort who progressed to post-secondary education programmes (%) | 97.1 | 97.1 | 97.2 | 97.2 |
| | Percentage of Primary 1 cohort admitted into ⁵ (%) | | | | |
| | Junior Colleges/Centralised Institute | 29.3 | 29.1 | 29.1 | 29.1 |
| | Full-time Nitec/Higher Nitec courses | 26.1 | 26.1 | 26.1 | 26.1 |
| | Publicly-funded full-time diploma courses | 47.2 | 47.8 | 47.8 | 47.8 |
| | Publicly-funded full-time degree courses | 41.2 ⁶ | 42.2 | 42.9 | 43.9 |
| Quality Education at Affordable Rates | Government Funding for Operating Expenses Per Student for ⁷ (\$): | | | | |
| | Primary Schools | \$12,472 | \$13,255 | \$13,637 | \$14,331 |
| | Secondary Schools | \$15,928 | \$16,604 | \$16,853 | \$17,971 |
| | Junior Colleges/Centralised Institute | \$16,457 | \$17,251 | \$17,354 | \$18,084 |
| | Full-time Nitec/Higher Nitec courses | \$15,253 | \$15,642 | \$16,227 | \$17,088 |
| | Publicly-funded full-time diploma courses | \$17,379 | \$17,596 | \$18,750 | \$19,037 |
| Publicly-funded full-time degree courses | \$21,430 | \$21,574 | \$21,562 | \$21,857 | |
| Well-Rounded and Active Citizens | | | | | |
| Engaged Citizens | Percentage of students who have been significantly involved in contributing to the community ⁸ (%) | 99.3 | 99.3 | 99.5 | 99.0 |

¹ 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.

² The Primary 1 cohort indicators have taken into account students who had left the country.

³ Figures include students who passed an equivalent of 5 distinct subjects based on a combination of N- and O- level subjects. For students offering ITE Skills Certificate or ITE Skills Subject Certificate courses, the equivalent N-Level grades are also taken into consideration.

⁴ The figures for the 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.

⁵ Students who enrol in one type of institution may later progress to another.

⁶ The figures for FY2021 includes both the Singapore Citizens and Permanent Residents; the corresponding figure for Singapore Citizens is 42%. This includes the additional planned intake places allocated during the COVID-19 pandemic.

⁷ 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.

⁸ Students who have, by end of Sec 4/5, completed at least 36 hours of service to the school or community, or at least two Values in Action (VIA) projects that impact the school or community, or at least 24 hours of service and at least one VIA project that impacts the school or community.

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|------------------|------------------|-------------------|---------------------|
| 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. | | | | |
| | Training participation rate (% of resident labour force aged 15-64) ⁹ | 49.9 | 49.1 | N.A. | N.A. |
| | Proportion of trainees who benefitted from training ¹⁰ (%) | 29.1 | 21.2 | N.A. | N.A. |
| | Proportion of private sector establishments that provided structured training to employees ¹¹ (%) | 57.1 | 76.5 | N.A. | N.A. |
| | Proportion of private sector establishments that benefitted from training ¹² (%) | 85.3 | 90.0 | N.A. | N.A. |
| | Number of training places taken up for MOE/SSG-funded CET courses ¹³ | 1,349,742 | 1,011,178 | N.A. | N.A. |

⁹ The data for FY2023 will be available in Q1/2024.

¹⁰ Refers to individuals who indicated that they were given additional/new job responsibilities, pay rise or promotion.

¹¹ Data is reported on a Calendar Year (CY) basis.

¹² Data is reported on a CY basis, and refers to private sector establishments that reported that training has positive impact on work efficiency and/or ability to meet changing/future needs.

¹³ Data is reported on a CY basis.

Head L

Ministry of Sustainability and the Environment

HEAD L

MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT

OVERVIEW

Mission Statement

To ensure a clean and sustainable environment, with resilient supplies of safe food and water for Singapore.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| | TOTAL EXPENDITURE | \$2,679,902,292 | \$3,446,042,800 | \$3,324,991,400 | \$3,401,292,300 | \$76,300,900 | 2.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,848,250,299 | \$2,432,046,200 | \$2,419,755,600 | \$2,834,244,600 | \$414,489,000 | 17.1% |
| | <i>RUNNING COSTS</i> | <i>\$1,842,308,294</i> | <i>\$2,421,465,600</i> | <i>\$2,405,098,300</i> | <i>\$2,822,305,400</i> | <i>\$417,207,100</i> | <i>17.3%</i> |
| | Expenditure on Manpower | \$37,429,318 | \$43,153,900 | \$44,752,400 | \$47,621,100 | \$2,868,700 | 6.4% |
| 1200 | Political Appointments | 2,616,384 | 2,589,600 | 2,589,600 | 2,680,500 | 90,900 | 3.5 |
| 1500 | Permanent Staff | 34,768,461 | 40,516,800 | 42,090,800 | 44,893,100 | 2,802,300 | 6.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 44,474 | 47,500 | 72,000 | 47,500 | -24,500 | -34.0 |
| | Other Operating Expenditure | \$30,156,756 | \$465,747,500 | \$288,963,800 | \$360,918,100 | \$71,954,300 | 24.9% |
| 2100 | Consumption of Products & Services | 26,214,922 | 458,513,900 | 281,625,400 | 353,413,800 | 71,788,400 | 25.5 |
| 2300 | Manpower Development | 517,892 | 874,500 | 1,131,900 | 1,358,700 | 226,800 | 20.0 |
| 2400 | International & Public Relations, Public Communications | 3,260,858 | 6,308,400 | 6,153,700 | 6,092,800 | -60,900 | -1.0 |
| 2700 | Asset Acquisition | 163,079 | 50,700 | 52,800 | 52,800 | 0 | 0.0 |
| 2800 | Miscellaneous | 5 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$1,774,722,221 | \$1,912,564,200 | \$2,071,382,100 | \$2,413,766,200 | \$342,384,100 | 16.5% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,774,569,736 | 1,912,378,200 | 2,071,196,100 | 2,413,580,200 | 342,384,100 | 16.5 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 152,485 | 186,000 | 186,000 | 186,000 | 0 | 0.0 |
| | <i>TRANSFERS</i> | <i>\$5,942,004</i> | <i>\$10,580,600</i> | <i>\$14,657,300</i> | <i>\$11,939,200</i> | <i>-\$2,718,100</i> | <i>-18.5%</i> |
| 3600 | Transfers to Institutions & Organisations | 323,242 | 393,000 | 370,000 | 727,700 | 357,700 | 96.7 |
| 3800 | International Organisations & Overseas Development Assistance | 5,618,762 | 10,187,600 | 14,287,300 | 11,211,500 | -3,075,800 | -21.5 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$261,334 | \$34,000 | \$10,334,000 | \$34,000 | -\$10,300,000 | -99.7% |
| 4600 | Loans and Advances (Disbursement) | 261,334 | 34,000 | 10,334,000 | 34,000 | -10,300,000 | -99.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|------------------------|----------------------|----------------------|-----------------------|---------------|
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$831,651,994 | \$1,013,996,600 | \$905,235,800 | \$567,047,700 | -\$338,188,100 | -37.4% |
| 5100 | Government Development | 783,848,860 | 966,720,900 | 882,022,300 | 530,236,300 | -351,786,000 | -39.9 |
| 5200 | Grants & Capital Injections to Organisations | 47,803,133 | 47,275,700 | 23,213,500 | 36,811,400 | 13,597,900 | 58.6 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$37,786,947 | \$42,921,700 | \$29,135,200 | \$25,191,400 | -\$3,943,800 | -13.5% |
| 5500 | Land-Related Expenditure | 37,786,947 | 42,921,700 | 29,135,200 | 25,191,400 | -3,943,800 | -13.5 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| 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 | 217 | 219 | 235 | 235 |
| Accounting Profession (2008) | 5 | 5 | 5 | 5 |
| Administrative | 8 | 8 | 9 | 9 |
| Economist Service | 4 | 4 | 6 | 6 |
| Information Service (2008) | 5 | 5 | 6 | 6 |
| Management Executive Scheme (2008) | 178 | 180 | 193 | 193 |
| Management Support Scheme (2008) | 14 | 14 | 13 | 13 |
| Operations Support | 3 | 3 | 3 | 3 |
| OTHERS | 5,663 | 5,690 | 5,326 | 5,191 |
| National Environment Agency | 4,418 | 4,418 | 4,052 | 3,906 |
| Public Utilities Board | 373 | 420 | 400 | 424 |
| Singapore Food Agency | 872 | 852 | 874 | 861 |
| TOTAL | 5,884 | 5,913 | 5,565 | 5,430 |

FY2023 BUDGET

The Ministry of Sustainability and the Environment (MSE)'s revised FY2023 total expenditure is \$3.32 billion. This is an increase of \$645.09 million or 24.1% compared to the actual FY2022 total expenditure. Of the revised FY2023 total expenditure, \$2.42 billion or 72.8% is for operating expenditure and \$905.24 million or 27.2% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$2.42 billion is \$571.51 million or 30.9% higher than the actual FY2022 operating expenditure of \$1.85 billion.

Development Expenditure

The revised FY2023 development expenditure of \$905.24 million is \$73.58 million or 8.8% higher than the actual FY2022 development expenditure of \$831.65 million.

Other Development Fund Outlays

The revised FY2023 other development fund outlays of \$29.14 million comprises Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and National Environment Agency (NEA)'s exhumation projects at Choa Chu Kang.

FY2024 BUDGET

The total expenditure for MSE in FY2024 is projected to be \$3.40 billion, an increase of \$76.30 million or 2.3% from the revised FY2023 total expenditure. Of the total FY2024 expenditure, \$2.83 billion or 83.3% is for operating expenditure and \$567.05 million or 16.7% is for development expenditure.

Operating Expenditure

The provision of \$2.83 billion for FY2024 operating expenditure represents an increase of \$414.49 million or 17.1% over the revised FY2023 operating expenditure. This is mainly due to higher operating grants to NEA. Out of the total operating expenditure, \$2.82 billion or 99.6% is for Running Costs and \$11.94 million or 0.4% is for Transfers.

The major share of the operating budget, \$1.70 billion or 59.9%, will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme with \$539.48 million or 19.0%, the Administration Programme with \$415.67 million or 14.7%, and the Singapore Food Agency Programme with \$180.62 million or 6.4%.

National Environment Agency Programme

The NEA's mission is to promote and sustain a clean, green, and sustainable environment for Singapore. For FY2024, NEA is allocated an operating grant of \$1.70 billion. 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

The Public Utilities Board (PUB)'s mission is to supply good water, reclaim used water, tame storm water, and resist rising seas. For FY2024, PUB is allocated an operating grant of \$539.48 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean (ABC) Waters Programme, coastal protection, and water infrastructure projects.

Administration Programme

An operating budget of \$415.67 million has been allocated to MSE HQ Administration Programme in FY2024. MSE HQ sets the overall policy direction for the Statutory Boards, builds capabilities on sustainability matters and advances Singapore's interests and international standing on matters related to the environment, water and food policies.

Singapore Food Agency Programme

The Singapore Food Agency (SFA)'s mission is to ensure and secure a supply of safe food for Singapore. For FY2024, SFA is allocated an operating grant of \$180.62 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 FY2024 are projected to be \$0.03 million, catered for officers on overseas work trips.

Development Expenditure

Development expenditure in FY2024 is expected to be \$567.05 million, a decrease of \$338.19 million or 37.4% from the revised FY2023 figure of \$905.24 million. The lower expenditure in FY2023 is mainly due to lower expenditure on PUB projects.

Major PUB sewerage projects to be funded in FY2024 include: Deep Tunnel Sewerage System Phase 2 (\$304.00 million), Improvement to Old Roadside Drains - Batch 10 of Estate Upgrading Programme (\$21.28 million), Proposed Sewerage Infrastructure at Pulau Punggol Barat (\$17.37 million), Proposed Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas (\$11.33 million) and Rehabilitation of Sewerage Network System - Phase 6 (\$10.15 million).

Major NEA projects to be funded in FY2024 include: Development of New Crematorium at Mandai (\$29.61 million) and Construction of Mt Vernon Funeral Parlour Complex (\$21.78 million).

Major SFA projects to be funded in FY2024 include: Agri-Food Cluster Transformation Fund (\$12.25 million), Aquaculture Developments for 30 by 30 Vision (\$2.41 million) and National Food Safety Ecosystem Digitalisation Plan (\$1.03 million).

Other Development Fund Outlays

The other development fund outlays of \$25.19 million for FY2024 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 | 408,725,200 | 6,949,600 | 415,674,800 | 18,086,200 | 433,761,000 |
| L-G | Public Utilities Board | 539,483,600 | 0 | 539,483,600 | 417,417,000 | 956,900,600 |
| L-H | National Environment Agency | 1,697,140,300 | 1,321,400 | 1,698,461,700 | 111,157,600 | 1,809,619,300 |
| L-I | Singapore Food Agency | 176,956,300 | 3,668,200 | 180,624,500 | 20,386,900 | 201,011,400 |
| Total | | \$2,822,305,400 | \$11,939,200 | \$2,834,244,600 | \$567,047,700 | \$3,401,292,300 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|----------------------|------------------------|----------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$831,651,994 | \$1,013,996,600 | \$905,235,800 | \$567,047,700 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>783,848,860</i> | <i>966,720,900</i> | <i>882,022,300</i> | <i>530,236,300</i> |
| Administration Programme | | | | | | |
| Multi-Disciplinary Consultancy Services for Office Development | 26,000,000 | 0 | 1,466,334 | 5,688,900 | 7,436,900 | 2,604,000 |
| Minor Development Projects | ... | ... | 659,409 | 4,696,800 | 594,700 | 15,482,200 |
| Public Utilities Board Programme | | | | | | |
| New Projects | ... | ... | 0 | 21,116,200 | 0 | 95,000 |
| Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase Out Nee Soon Pumping Station | 287,700,000 | 265,592,545 | 8,579,929 | 2,681,000 | 1,008,200 | 150,200 |
| Minor Development Projects | ... | ... | 909,495 | 3,366,600 | 1,861,000 | 1,733,800 |
| Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2 | 47,800,000 | 28,156,063 | 1,578,054 | 377,000 | 1,313,900 | 112,500 |
| Sewerage Development at Jurong Eastern Catchment and Jurong Lake District | 184,200,000 | 172,554,894 | 1,154,417 | 64,400 | 343,000 | 20,300 |
| Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area | 29,000,000 | 4,059,099 | 5,787,738 | 7,248,000 | 7,817,100 | 4,344,400 |
| Proposed Expansion of Sewerage Network in Mandai Road Area | 25,000,000 | 17,704,891 | 887,606 | 431,000 | 215,400 | 133,000 |
| Proposed Expansion of Sewerage Network in Kranji Area | 26,400,000 | 22,638,912 | 0 | 54,000 | 53,900 | 81,900 |
| Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Ave 5 Areas | 53,000,000 | 43,277,826 | 1,118,442 | 0 | 160,500 | 87,600 |
| Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas | 42,830,000 | 2,898,634 | 708,301 | 3,877,000 | 5,061,900 | 11,326,300 |
| Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas | 30,300,000 | 24,880,103 | 279,085 | 52,600 | 1,076,100 | 356,300 |
| Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas | 36,710,000 | 22,451,798 | 913,822 | 646,000 | 646,200 | 675,000 |
| Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas | 6,120,000 | 487,850 | 1,533,043 | 1,077,400 | 1,544,000 | 334,800 |
| DTSS Phase 2-Engineering Services for Feasibility Study/Preliminary Design and Programme Management | 71,300,000 | 50,843,076 | 5,414,284 | 3,570,000 | 3,358,000 | 3,461,800 |
| Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas | 135,110,000 | 78,687,708 | 7,058,834 | 3,339,000 | 3,023,900 | 1,222,600 |
| Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas | 14,610,000 | 4,635,699 | 1,618,473 | 2,369,000 | 2,369,400 | 890,100 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area | 44,900,000 | 32,315,730 | 2,132,180 | 490,900 | 483,600 | 120,900 |
| Proposed Sewers in North Woodlands | 387,500,000 | 122,744,569 | 15,423,991 | 16,757,000 | 7,358,500 | 7,389,300 |
| Proposed Expansion of Sewerage Networks in Eber Road, Paterson Hill and Pasir Panjang Road Areas | 5,880,000 | 5,638,868 | 2,866 | 0 | 3,200 | 28,400 |
| Proposed Expansion of Sewerage Networks in Stevens Road Area | 8,510,000 | 3,093,560 | 76,382 | 29,000 | 28,800 | 9,500 |
| Proposed Expansion of Sewerage Networks in Merpati Road Area | 12,090,000 | 5,504,814 | 43,883 | 28,000 | 277,600 | 35,700 |
| Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas | 212,100,000 | 77,264,286 | 12,165,295 | 17,023,800 | 15,635,300 | 7,121,500 |
| Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway | 40,500,000 | 5,750,821 | 2,511,752 | 2,517,000 | 1,728,800 | 337,600 |
| Proposed Sewerage Infrastructure at Pulau Punggol Barat | 119,700,000 | 20,314,613 | 24,345,133 | 21,510,000 | 36,071,700 | 17,370,000 |
| Phase 3 of the Active, Beautiful, and Clean Waters (ABC Waters) Programme | 17,860,000 | 9,234,217 | 1,164,730 | 609,400 | 490,000 | 268,900 |
| Deep Tunnel Sewerage System (DTSS) Phase 2- Land Cost | 90,000,000 | 3,722,091 | 1,889,131 | 2,928,600 | 4,878,000 | 2,186,900 |
| Deep Tunnel Sewerage System (DTSS) Phase 2- Construction Cost | 4,198,000,000 | 2,028,805,894 | 539,340,454 | 507,236,800 | 479,864,000 | 298,351,300 |
| Rehabilitation of Sewerage Network System - Phase 5 | 127,100,000 | 60,873,889 | 12,505,171 | 4,667,000 | 2,136,000 | 106,500 |
| Upgrading of Sewage Pumping Installations | 19,020,000 | 5,066,148 | 5,493,758 | 2,596,000 | 2,595,600 | 2,312,300 |
| Proposed Sewer along Future Road in Punggol North | 6,330,000 | 2,149,774 | 792,580 | 55,000 | 49,800 | 19,000 |
| Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing Out of Thomson Hill Pump Sump | 13,740,000 | 287,120 | 1,821,942 | 3,317,000 | 3,317,200 | 951,500 |
| Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas | 80,140,000 | 529,925 | 45,730 | 166,000 | 166,000 | 665,000 |
| Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System | 7,740,000 | 154,840 | 682,614 | 1,628,900 | 1,629,000 | 550,800 |
| Phase 4 of the Active, Beautiful, Clean waters Programme | 4,140,000 | 0 | 31,225 | 389,100 | 193,000 | 471,200 |
| Rehabilitation of Sanitary Drain-Lines for Western Catchment | 36,400,000 | 1,303,174 | 4,074,403 | 5,008,000 | 5,008,100 | 6,138,900 |
| Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme | 122,830,000 | 278,578 | 305,068 | 4,000,000 | 3,154,000 | 21,280,000 |
| Replacement of Mechanical & Electrical Equipment at Jurong Island Sewage Treatment Plants No.1 and 2 | 15,900,000 | 574,000 | 4,883,543 | 5,100,000 | 5,649,000 | 730,100 |
| Professional Engineering Services to conduct Site Specific Study for Climate Change Adaptation Measures at Southeast Coast of Singapore | 25,500,000 | 1,435,704 | 4,346,268 | 4,067,600 | 3,924,800 | 3,160,900 |
| Enhancement Works to Coarse Screen Shaft (CSS) at Changi Water Reclamation Plant (CWRP) | 15,540,000 | 223,670 | 1,746,140 | 0 | 3,260,000 | 945,300 |
| Rehabilitation of Sewerage Network System - Phase 6 | 158,470,000 | 0 | 0 | 9,922,000 | 9,921,700 | 10,146,000 |
| Proposed Improvement Works to the Active, Beautiful, Clean Waters (ABC Waters) Facilities at Pandan Reservoir and MacRitchie Reservoir Park | 4,700,000 | 0 | 0 | 2,605,000 | 150,000 | 1,496,300 |
| Professional Engineering Services to Conduct Site Specific Study for Climate Change Adaptation Measures at Northwest Coast of Singapore | 16,540,000 | 0 | 0 | 1,368,500 | 1,053,600 | 2,472,700 |
| Proposed Sewers in Holland Plain Area | 25,620,000 | 0 | 0 | 0 | 269,300 | 1,744,500 |
| Replacement of Used Water Level Sensors for Whole of Singapore | 2,330,000 | 0 | 0 | 0 | 1,000,000 | 1,263,500 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Professional Engineering Services for the Development of New Kranji Water Reclamation Plant at Northern Kranji | 46,700,000 | 0 | 0 | 0 | 200,000 | 2,565,000 |
| National Environment Agency Programme | | | | | | |
| Minor Development Projects | ... | ... | 689,334 | 700,000 | 1,262,300 | 340,100 |
| New Projects | ... | ... | 0 | 19,466,100 | 4,419,500 | 19,259,600 |
| Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang | 108,200,000 | 87,708,392 | 4,860,070 | 5,046,600 | 3,214,100 | 156,200 |
| Development of New Crematorium at Mandai | 220,800,000 | 61,229,805 | 39,350,610 | 61,640,300 | 46,530,000 | 29,611,200 |
| Development of New Hawker Centres at Dawson and Bidadari | 26,500,000 | 12,168,016 | 3,313,223 | 1,561,600 | 1,178,900 | 1,180,000 |
| Development of New Hawker Centres at Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale | 59,275,000 | 42,638,866 | 7,889,730 | 4,868,600 | 5,268,600 | 1,237,500 |
| Fitting-out Works for New Hawker Centre at Punggol Digital District | 5,059,500 | 158,150 | 22,500 | 1,080,900 | 1,080,900 | 2,314,800 |
| Productive Hawker Centres Programme | 12,123,400 | 1,100,866 | 393,450 | 2,746,100 | 306,200 | 1,287,400 |
| Development of New Hawker Centre at Bukit Batok West Avenue 6 | 1,217,000 | 0 | 0 | 547,600 | 0 | 812,000 |
| Consultancy Services for NEA's Waste Resource Management Project | 2,893,200 | 1,020,604 | 402,196 | 425,800 | 286,000 | 194,500 |
| Development of a New Hawker Centre at Bukit Batok West Avenue 6 | 12,950,000 | 0 | 673 | 1,672,300 | 0 | 7,633,000 |
| Services Diversion works for Funeral Parlour Complex | 1,660,000 | 0 | 0 | 1,335,800 | 1,000,000 | 660,000 |
| Reconfiguration Works at Jurong West Hawker Centre (JWHC) | 5,562,000 | 0 | 4,524,432 | 1,662,000 | 1,000,000 | 37,600 |
| Soil Investigation works for Funeral Parlour Complex | 140,800 | 0 | 0 | 0 | 40,000 | 50,000 |
| Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres | 5,780,000 | 0 | 29,703 | 141,000 | 141,000 | 4,701,000 |
| NEA's Proposed Engagement of Design & Build (D&B) Contractor for Land Preparation Works | 27,200,000 | 0 | 0 | 27,000,000 | 11,216,600 | 1,662,500 |
| Construction of Mount Vernon Funeral Parlour Complex | 0 | 0 | 0 | 0 | 2,550,000 | 21,780,000 |
| Multi-Disciplinary Consultancy Team (MDT) for the Remediation and Redevelopment of Sarimbun Recycling Park (SRP) | 19,900,000 | 0 | 0 | 0 | 0 | 2,200,000 |
| Redevelopment of CCKC Phase 4 - Professional Services for Consultancy, Site Supervision, Topographical Survey and Soil Investigation Works | 10,280,200 | 0 | 0 | 0 | 7,000 | 1,000,000 |
| Provision of Consultancy Services to Conduct Environmental Impact Assessment (EIA) for Proposed After-Death Facilities (ADFs) at Mandai Ave | 477,800 | 0 | 0 | 0 | 148,000 | 310,000 |
| Singapore Food Agency Programme | | | | | | |
| Development of the local aquaculture sector | 16,380,000 | 0 | 0 | 115,000 | 131,500 | 457,600 |
| Completed Projects | ... | ... | 46,881,432 | 162,035,700 | 173,861,000 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 47,803,133 | 47,275,700 | 23,213,500 | 36,811,400 |
| Public Utilities Board Programme | | | | | | |
| Flood Model Development | 7,270,000 | 976,497 | 1,623,872 | 1,309,000 | 966,000 | 2,028,300 |
| Smart Drainage System Phase 2 | 485,900 | 0 | 119,004 | 134,800 | 236,800 | 123,600 |
| National Environment Agency Programme | | | | | | |
| New Projects | ... | ... | 0 | 6,120,800 | 135,000 | 1,118,100 |
| Energy Efficiency Fund (E2F) – Energy Efficient Technologies | 19,164,700 | 415,841 | 171,909 | 499,300 | 377,700 | 779,600 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Integrated Programme to Combat Antimicrobial Resistance in Environment Sector | 1,523,700 | 0 | 1,295,511 | 59,500 | 59,500 | 87,200 |
| Energy Efficiency Fund (E2F) - Energy Management Information System (EMIS) | 7,700,000 | 0 | 494,368 | 1,000,000 | 877,700 | 809,800 |
| Large-scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction | 1,974,000 | 496,531 | 963,128 | 503,600 | 15,800 | 498,500 |
| Hydrofluorocarbons (HFC) Mitigation Measures in the Refrigeration and Air-Conditioning (RAC) Application | 1,440,300 | 0 | 160,417 | 520,300 | 0 | 1,004,300 |
| Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and other dangerous pathogens | 12,142,500 | 3,242,603 | 465,270 | 1,947,400 | 108,000 | 1,983,800 |
| Hazard Prediction Modelling System Phase 2 | 25,691,300 | 0 | 0 | 3,853,700 | 0 | 1,205,500 |
| Improving Ventilation and Indoor Air Quality for Mitigation of SARS-CoV-2 Airborne Risk | 2,107,900 | 99,382 | 750,305 | 1,108,400 | 173,100 | 1,040,200 |
| Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres | 2,700,000 | 0 | 25,161 | 84,700 | 84,700 | 2,487,400 |
| Development and Operation of Singapore's International Carbon Credits (ICC) Registry | 1,954,000 | 0 | 0 | 611,100 | 184,500 | 988,300 |
| Second Tranche of NEA Scheme for Technology Translation (T2) | 2,500,000 | 0 | 0 | 0 | 15,000 | 300,000 |
| NEA's Electronic Registry System (eRegistry2.0) | 2,317,400 | 0 | 0 | 0 | 184,200 | 471,700 |
| Develop and Implement MELS and MEPS under the ECA to Other Appliances/Equipment | 630,000 | 0 | 0 | 0 | 0 | 120,000 |
| NEA's Integrated Operation Management System (IOMS) | 5,128,000 | 0 | 0 | 0 | 3,030,000 | 1,835,800 |
| Singapore Food Agency Programme | | | | | | |
| National Food Safety Ecosystem Digitalisation Plan | 9,880,000 | 2,236,704 | 673,258 | 609,000 | 588,800 | 1,033,500 |
| Agri-food Cluster Transformation (ACT) Fund | 59,900,000 | 0 | 1,364,421 | 9,230,000 | 6,766,700 | 12,253,000 |
| Development of the local aquaculture sector | 12,290,000 | 0 | 0 | 2,941,000 | 0 | 1,955,000 |
| Technological Transformation at the National Centre for Food Centre (NCFS) | 1,286,000 | 0 | 0 | 927,000 | 116,700 | 810,300 |
| Project Enigma to leverage technology and data for adaptive operations | 1,401,000 | 0 | 0 | 1,264,900 | 282,700 | 612,600 |
| Strengthening operations at key installations and stakeholder engagement for food resilience | 1,060,000 | 0 | 0 | 0 | 104,000 | 212,000 |
| Building capability to monitor Greenhouse Gases (GHG) emissions from the Agri-Food Sector | 1,040,000 | 0 | 0 | 0 | 85,000 | 955,000 |
| AquaPolis – National Tropical Aquaculture Research and Innovation Cluster | 8,520,000 | 0 | 0 | 0 | 0 | 80,000 |
| New Projects | ... | ... | 0 | 920,000 | 85,000 | 2,017,900 |
| Completed Projects | ... | ... | 39,696,509 | 13,631,200 | 8,736,600 | 0 |

Other Development Fund Outlays

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------------|---------------------|---------------------|---------------------|
| OTHER DEVELOPMENT FUND OUTLAYS | ... | ... | \$37,786,947 | \$42,921,700 | \$29,135,200 | \$25,191,400 |
| <i>LAND-RELATED EXPENDITURE</i> | ... | ... | <i>37,786,947</i> | <i>42,921,700</i> | <i>29,135,200</i> | <i>25,191,400</i> |
| Public Utilities Board Programme | | | | | | |
| Sewer Network for Changi East Area | 149,800,000 | 48,537,752 | 28,278,601 | 23,314,000 | 22,705,700 | 14,610,200 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Drains at Changi East | 0 | 3,904,840 | 5,227,301 | 150,000 | 3,400 | 355,000 |
| Sludge-soil mix remediation works to support relocation of Paya Lebar Airbase (PLAB) | 28,000,000 | 0 | 0 | 5,200,000 | 0 | 3,970,000 |
| National Environment Agency Programme | | | | | | |
| Exhumation Programme Phases 6 and 7 and Related Works | 30,810,000 | 16,334,963 | 3,643,447 | 605,000 | 3,429,300 | 3,609,900 |
| Exhumation Programme Phase 8 | 5,756,700 | 991,756 | 626,902 | 2,145,900 | 2,457,800 | 2,030,000 |
| Consultancy services for works at Choa Chu Kang Cemetery (CCKC) | 856,700 | 0 | 0 | 555,400 | 469,400 | 616,300 |
| Completed Projects | ... | ... | 10,695 | 10,951,400 | 69,600 | 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 FY2021 | Actual FY2022 | Revised FY2023 ² | Estimated FY2024 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 | 95.0 | 95.0 |
| | No. of local Dengue Fever cases per 100,000 population | 96 | 571 | 169 | 460 |
| | No. of air pollution incidents per million population ⁴ | 0.4 | 0.7 | 0.7 | 1.5 |
| | No. of water pollution incidents per million population ⁵ | 1.1 | 1.1 | 1.8 | 1.5 |
| | Accuracy of Nowcast (%) ⁶ | 90.7 | 90.7 | 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 |
| | Distribution Losses (%) | 8.2 | 7.5 | 8.0 | 8.0 |
| | No. of leaks per 100km of potable water mains per year | 4.2 | 4.1 | 4.5 | 5.0 |
| | No. of service disruptions per 1,000km of sewers (monthly average over the year) | 10.1 | 9.9 | 10.0 | 10.0 |
| | Size of flood prone area (ha) | 28.0 | 27.0 | 24.1 | 24 |
| | Per capita household water consumption (litres/day) | 158 | 149 | 143 | 142 |
| Food safety and security achieved sustainably | No. of the 5 most commonly consumed food items (seafood, eggs, chicken, pork and vegetables) that has less than 50% of supply from a single country | 4/5 ⁷ | 3/5 | 4/5 | 5/5 |
| | Foodborne illness cases related to foodborne outbreaks ⁸ per 100,000 population | 25.6 | 20.6 | 27.2 | ≤33 |
| A zero waste nation and circular economy | Total domestic waste disposed of per capita (kg/day/person) | 0.81 | 0.80 | 0.79 | 0.78 |
| | Total non-domestic waste disposed of (tonnes per day / \$billion GDP) | 8.7 | 8.5 | 8.8 | 8.8 |
| | Recycling rate (%) | 55 | 57 | 54 | 55 |
| Climate change resilience and transition to a low-carbon future | Total Greenhouse Gas (GHG) Emissions (million tonnes of CO ₂ -equivalent; MtCO ₂ e) ⁹ | 53.7 | NA ¹⁰ | NA ¹¹ | NA |

¹ All data are reported on calendar year basis.

² Data for "Revised FY2023" column refers to projected figures for 2023.

³ Data for "Estimated FY2024" column refers to targets for 2024.

⁴ Pollution incidents only include substantiated air pollution cases which have significant impacts on the environment and/or public health.

⁵ Pollution incidents refer to substantiated water pollution cases which have resulted in significant water pollution in open drains and/or waterways.

⁶ 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.

⁷ The 4 food items are Seafood, Chicken, Pork and Vegetables for 2021. The 3 food items are Seafood, Pork and Vegetables for 2022. The 4 food items are Seafood, Eggs, Pork and Vegetables for 2023.

⁸ An outbreak is defined as ≥15 people affected by food poisoning incidents that have triggered One Health joint investigations.

⁹ The GHG inventory is refined regularly, in accordance with the Intergovernmental Panel on Climate Change (IPCC) Good Practice Guidance.

¹⁰ Data will be available only in 2024, due to the lag time for external organisations/agencies to submit their data to NEA.

¹¹ Target to reduce Total GHG emissions to 60MtCO₂e in 2030 after peaking earlier.

| Desired Outcome | Performance Indicator ¹ | Revised FY2023 | Estimated FY2024 |
|--|---|---|--|
| 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 | Ensured that international commitments were fulfilled to uphold Singapore as a responsible global environmental citizen. | Ensure that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen. |
| | | Ensured that international obligations were not inimical to Singapore, with regards to our environmental, water and food interests. | Ensure that international obligations are not inimical to Singapore, with regards to our environmental, water and food interests. |
| Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms | | Engaged bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues. | Engage bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues. |
| | | Pursued collaborations with international partners on environment, water and food issues. | Pursue collaborations with international partners on environment, water and food issues. |
| | | Profiled Singapore's efforts and achievements in sustainable development, water management and food security. | Profile Singapore's efforts and achievements in sustainable development, water management and food security. |
| | | Leveraged various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones. | Leverage various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones. |

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| | TOTAL EXPENDITURE | \$1,031,624,305 | \$1,360,096,900 | \$1,197,366,300 | \$1,348,335,700 | \$150,969,400 | 12.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,001,637,265 | \$1,228,468,400 | \$1,172,635,600 | \$1,186,824,200 | \$14,188,600 | 1.2% |
| | <i>RUNNING COSTS</i> | <i>\$926,597,006</i> | <i>\$1,116,049,700</i> | <i>\$1,096,976,400</i> | <i>\$1,097,573,800</i> | <i>\$597,400</i> | <i>0.1%</i> |
| | Expenditure on Manpower | \$215,201,744 | \$246,180,800 | \$234,475,500 | \$256,296,400 | \$21,820,900 | 9.3% |
| 1200 | Political Appointments | 2,823,210 | 2,893,400 | 2,756,200 | 2,498,100 | -258,100 | -9.4 |
| 1500 | Permanent Staff | 212,225,007 | 237,946,600 | 231,254,600 | 247,529,100 | 16,274,500 | 7.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 153,528 | 340,800 | 464,700 | 1,269,200 | 804,500 | 173.1 |
| 1800 | Personnel Central Vote | 0 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | n.a. |
| | Other Operating Expenditure | \$683,421,110 | \$848,336,500 | \$855,446,500 | \$835,143,000 | -\$20,303,500 | -2.4% |
| 2100 | Consumption of Products & Services | 676,539,824 | 829,636,300 | 846,665,700 | 813,037,000 | -33,628,700 | -4.0 |
| 2300 | Manpower Development | 4,757,445 | 6,368,900 | 5,609,400 | 7,820,100 | 2,210,700 | 39.4 |
| 2400 | International & Public Relations, Public Communications | 989,743 | 578,500 | 734,000 | 881,600 | 147,600 | 20.1 |
| 2600 | Programmes Central Vote | 0 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | n.a. |
| 2700 | Asset Acquisition | 584,110 | 502,200 | 1,215,200 | 2,182,200 | 967,000 | 79.6 |
| 2800 | Miscellaneous | 549,987 | 1,250,600 | 1,222,200 | 1,222,100 | -100 | 0.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$27,974,152 | \$21,532,400 | \$7,054,400 | \$6,134,400 | -\$920,000 | -13.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 27,974,152 | 20,960,000 | 6,960,000 | 5,900,000 | -1,060,000 | -15.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 572,400 | 94,400 | 234,400 | 140,000 | 148.3 |
| | <i>TRANSFERS</i> | <i>\$75,040,259</i> | <i>\$112,418,700</i> | <i>\$75,659,200</i> | <i>\$89,250,400</i> | <i>\$13,591,200</i> | <i>18.0%</i> |
| 3500 | Social Transfers to Individuals | 30,583 | 0 | 0 | 0 | 0 | n.a. |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| 3600 | Transfers to Institutions & Organisations | 0 | 0 | 1,462,100 | 530,000 | -932,100 | -63.8 |
| 3800 | International Organisations & Overseas Development Assistance | 75,009,676 | 112,418,700 | 74,197,100 | 88,720,400 | 14,523,300 | 19.6 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$4,551,424,815 | \$8,011,244,300 | \$5,861,010,200 | \$6,353,002,700 | \$491,992,500 | 8.4% |
| 4200 | Expenses on Investments | 4,548,450,843 | 8,011,000,000 | 5,861,000,000 | 6,353,000,000 | 492,000,000 | 8.4 |
| 4600 | Loans and Advances (Disbursement) | 2,973,972 | 244,300 | 10,200 | 2,700 | -7,500 | -73.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$29,987,039 | \$131,628,500 | \$24,730,700 | \$161,511,500 | \$136,780,800 | 553.1% |
| 5100 | Government Development | 29,987,039 | 131,628,500 | 24,730,700 | 161,511,500 | 136,780,800 | 553.1 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 3 | 3 | 3 | 3 |
| Minister | 2 | 2 | 3 | 3 |
| Senior Minister of State | 1 | 1 | 0 | 0 |
| PERMANENT STAFF | 2,014 | 2,189 | 2,198 | 2,172 |
| Accounting Profession (2008) | 54 | 63 | 74 | 83 |
| Administrative | 23 | 23 | 22 | 22 |
| Corporate Support | 17 | 21 | 20 | 20 |
| Management Executive Scheme (2008) | 887 | 1,043 | 1,046 | 1,011 |
| Management Support Scheme (2008) | 102 | 109 | 95 | 95 |
| Operations Support | 3 | 2 | 2 | 2 |
| Singapore Customs Officer (2008) | 627 | 627 | 0 | 0 |
| Singapore Customs Specialist (2008) | 301 | 301 | 0 | 0 |
| Customs Unified Scheme (2022) | 0 | 0 | 939 | 939 |
| OTHERS | 1,950 | 2,167 | 2,147 | 2,147 |
| Inland Revenue Authority of Singapore | 1,950 | 2,167 | 2,147 | 2,147 |
| TOTAL | 3,967 | 4,359 | 4,348 | 4,322 |

FY2023 BUDGET

The revised total expenditure of the Ministry of Finance (MOF) in FY2023 is expected to be \$1.20 billion, excluding Expenses on Investments (EOI) and Loan & Advances. This is an increase of \$165.74 million or 16.1% compared to the actual FY2022 total expenditure of \$1.03 billion.

The revised operating expenditure in FY2023 is expected to be \$1.17 billion, an increase of \$171.00 million or 17.1% over the actual FY2022 expenditure of \$1.00 billion. The increase is mainly due to higher expenditure on manpower and other operational needs.

The revised development expenditure in FY2023 is expected to be \$24.73 million, a decrease of \$5.26 million or 17.5% from the actual FY2022 development expenditure of \$29.99 million. This is mainly due to a lower provision set aside for IT-related projects.

Revised EOI in FY2023 is expected to be \$5.86 billion, which is \$1.31 billion or 28.9% higher than the actual amount of \$4.55 billion incurred in FY2022. This expected increase is due to increased investment activities and volatile market conditions.

FY2024 BUDGET

Total expenditure for FY2024 is projected to be \$1.35 billion (excluding EOI), which comprises operating expenditure of \$1.19 billion and development expenditure of \$161.51 million. This is an increase of \$150.97 million or 12.6% from the revised FY2023 total expenditure of \$1.20 billion. EOI in FY2024 is projected to be \$6.35 billion.

Operating Expenditure

The projected FY2024 operating expenditure of \$1.19 billion is an increase of \$14.19 million or 1.2% over the revised FY2023 operating expenditure of \$1.17 billion.

The Inland Revenue Authority of Singapore Programme is projected to take up the largest share of operating expenditure (\$586.83 million or 49.4%). This is followed by the Finance Programme (\$264.76 million or 22.3%), Singapore Customs Programme (\$200.56 million or 16.9%), Shared Services Programme (\$77.60 million or 6.5%), and Accounting Services Programme (\$57.08 million or 4.8%).

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 IRAS an agency fee budget of \$586.83 million for FY2024.

Finance Programme

An operating expenditure of \$264.76 million is provided for the Finance Programme for FY2024. Of the total sum, \$95.28 million (36.0%) is for transfers as well as grants and subventions, \$91.73 million (34.6%) is for other operating expenditure, and \$77.74 million (29.4%) is for expenditure on manpower. The budgeted \$264.76 million is an increase of \$52.11 million or 24.5% from the revised FY2023 expenditure of \$212.65 million. The higher budgetary requirement for FY2024 is mainly attributed to (i) an increase in contributions to international organisations, (ii) higher expenditure on other operating expenditure, and (iii) a provision set aside annually in Personnel and Programmes Central Vote.

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 while facilitating Singapore's cross border trade through simplified and efficient customs procedures. The operating expenditure of Singapore Customs for FY2024 is projected to be \$200.56 million, a decrease of \$11.20 million or 5.3% from the revised FY2023 expenditure of \$211.75 million. The decrease is mainly due to the completion of once-off migration services for IT systems in FY2023.

Development Expenditure

Development expenditure for FY2024 is projected to be \$161.51 million, an increase of \$136.78 million or 553.1% over the revised FY2023 development expenditure of \$24.73 million. The increase is mainly due to a provision set aside under Central Vote for New Projects.

Other Consolidated Fund Outlays

EOI in FY2024 is budgeted to be \$6.35 billion, which is \$492.00 million or 8.4% higher than the revised budget in FY2023. This expected increase is due to increased investment activities and volatile market conditions.

The provision under loans and advances is set aside for utility-related security deposits.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|--------------|---------------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|
| M-A | Finance | 175,608,100 | 89,148,300 | 264,756,400 | 113,885,300 | 378,641,700 |
| M-C | Accounting Services | 57,079,000 | 0 | 57,079,000 | 7,288,300 | 64,367,300 |
| M-G | Shared Services | 77,604,200 | 0 | 77,604,200 | 9,999,800 | 87,604,000 |
| M-O | Singapore Customs | 200,454,600 | 102,100 | 200,556,700 | 30,338,100 | 230,894,800 |
| M-P | Inland Revenue Authority of Singapore | 586,827,900 | 0 | 586,827,900 | 0 | 586,827,900 |
| Total | | \$1,097,573,800 | \$89,250,400 | \$1,186,824,200 | \$161,511,500 | \$1,348,335,700 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------------|----------------------|---------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$29,987,039 | \$131,628,500 | \$24,730,700 | \$161,511,500 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 29,987,039 | 131,628,500 | 24,730,700 | 161,511,500 |
| Finance Programme | | | | | | |
| New Budget System iBudget3.0 | 7,799,100 | 0 | 0 | 0 | 0 | 4,929,400 |
| Central Vote for New Projects | ... | ... | 0 | 100,000,000 | 0 | 100,000,000 |
| Minor Development Projects | ... | ... | 2,214,128 | 3,849,000 | 3,875,300 | 4,790,700 |
| New Projects | ... | ... | 0 | 3,137,000 | 754,300 | 4,165,200 |
| Accounting Services Programme | | | | | | |
| Minor Development Projects | ... | ... | 6,734,630 | 3,654,300 | 3,654,300 | 7,288,300 |
| Shared Services Programme | | | | | | |
| Minor Development Projects | ... | ... | 3,328,853 | 7,218,300 | 2,161,000 | 5,067,900 |
| Development of VITAL's Integrated Shared Services All-in-One (VISION) System | 10,476,700 | 0 | 0 | 0 | 515,900 | 4,931,900 |
| Singapore Customs Programme | | | | | | |
| New Projects | ... | ... | 0 | 0 | 0 | 1,281,800 |
| TradeNet Rebuild | 157,652,800 | 0 | 0 | 0 | 7,534,000 | 24,168,500 |
| Minor Development Projects | ... | ... | 3,613,180 | 5,104,200 | 4,880,500 | 4,887,800 |
| Completed Projects | ... | ... | 14,096,248 | 8,665,700 | 1,355,400 | 0 |

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|------------------|------------------|----------------|------------------|
| Stewardship of Public Good | Balanced Budget | | | | |
| | Overall Fiscal Position as a % of GDP (5-year moving average) | -1.5 | -1.8 | -2.1 | -2.1 |
| | Fiscal Sustainability | | | | |
| | Draw on Past Reserves | Yes ¹ | Yes ¹ | 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) | 107.6 | 111.3 | 107.9 | NA |
| Government expenditure as % of budgeted expenditure (excluding special transfers) | 92.6 | 102.4 | 102.6 | NA | |
| Inclusive and Sustainable Growth | Conducive Business Environment | | | | |
| | No. of Avoidance of Double Taxation Agreements (DTAs) Singapore has in force | 93 | 93 | 93 | NA |
| | % of companies incorporated within 15 minutes of payment | 99.9% | 100.0% | 100.0% | 99.9% |
| | Inclusive Growth | | | | |
| | 20th percentile monthly nominal household income from work ² per household member among citizen employed households (real annual growth rate in parentheses) ³ | \$1,404 (6.4%) | \$1,534 (4.0%) | \$1,613 (1.1%) | NA |
| Median monthly nominal household income from work ² per household member among citizen employed households (real annual growth rate in parentheses) ³ | \$2,871 (4.4%) | \$3,105 (2.0%) | \$3,302 (1.6%) | NA | |

¹ Required to support the Government's response to the COVID-19 pandemic.

² 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.

³ 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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 | |
|------------------------------------|---|--|------------------|-------------------|---------------------|------------|
| High Performance Government | Efficient and Effective Use of Resources | | | | | |
| | | Cost per dollar of revenue collected by Singapore Customs | 1.74 cents | 1.72 cents | 2.01 cents | 1.78 cents |
| | | Cost per dollar of tax collected by IRAS | 0.69 cents | 0.63 cents | 0.58 cents | 0.62 cents |
| | Efficient Government | | | | | |
| | | % of requests for business profiles completed by ACRA within 15 minutes of payment | 99.9% | 99.7% | 98.8% | 99.0% |
| | | % of TradeNet declarations which have been approved / rejected within 10 minutes | 99.9% | 99.9% | 99.4% | >99.0% |
| | | % of tax refunds issued by IRAS | | | | |
| | | - within 14 days | 99.7% | 99.7% | 99.6% | 99.6% |
| | | - within 30 days | 99.9% | 100.0% | 99.9% | 99.9% |
| | | % of payments from Ministries, Statutory Boards, and Organs of State to vendors completed within payment terms (typically 30 days) | 98.3% | 98.0% | 98.4% | 98.4% |

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

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| | TOTAL EXPENDITURE | \$475,367,758 | \$523,457,600 | \$504,633,300 | \$550,836,600 | \$46,203,300 | 9.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$465,822,834 | \$505,457,600 | \$493,883,300 | \$525,336,600 | \$31,453,300 | 6.4% |
| | <i>RUNNING COSTS</i> | <i>\$379,419,837</i> | <i>\$410,556,600</i> | <i>\$399,309,300</i> | <i>\$435,741,500</i> | <i>\$36,432,200</i> | <i>9.1%</i> |
| | Expenditure on Manpower | \$201,601,768 | \$220,600,500 | \$215,628,200 | \$243,664,500 | \$28,036,300 | 13.0% |
| 1200 | Political Appointments | 2,218,550 | 2,006,600 | 2,186,800 | 2,052,000 | -134,800 | -6.2 |
| 1500 | Permanent Staff | 179,731,832 | 197,347,900 | 192,406,500 | 219,479,400 | 27,072,900 | 14.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 19,651,387 | 21,246,000 | 21,034,900 | 22,133,100 | 1,098,200 | 5.2 |
| | Other Operating Expenditure | \$177,818,069 | \$189,956,100 | \$183,681,100 | \$192,077,000 | \$8,395,900 | 4.6% |
| 2100 | Consumption of Products & Services | 143,026,274 | 152,302,000 | 146,335,800 | 151,209,600 | 4,873,800 | 3.3 |
| 2300 | Manpower Development | 8,486,583 | 10,152,800 | 9,693,000 | 10,911,200 | 1,218,200 | 12.6 |
| 2400 | International & Public Relations, Public Communications | 21,892,216 | 23,024,400 | 22,398,400 | 25,129,800 | 2,731,400 | 12.2 |
| 2700 | Asset Acquisition | 1,505,575 | 1,588,500 | 2,098,000 | 1,445,100 | -652,900 | -31.1 |
| 2800 | Miscellaneous | 2,907,420 | 2,888,400 | 3,155,900 | 3,381,300 | 225,400 | 7.1 |
| | <i>TRANSFERS</i> | <i>\$86,402,997</i> | <i>\$94,901,000</i> | <i>\$94,574,000</i> | <i>\$89,595,100</i> | <i>-\$4,978,900</i> | <i>-5.3%</i> |
| 3600 | Transfers to Institutions & Organisations | 9,532,842 | 9,027,700 | 9,505,600 | 9,120,000 | -385,600 | -4.1 |
| 3800 | International Organisations & Overseas Development Assistance | 76,870,155 | 85,873,300 | 85,068,400 | 80,475,100 | -4,593,300 | -5.4 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|--------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| | OTHER CONSOLIDATED FUND OUTLAYS | \$4,920,206 | \$9,400,000 | \$10,000,000 | \$11,400,000 | \$1,400,000 | 14.0% |
| 4600 | Loans and Advances (Disbursement) | 4,920,206 | 9,400,000 | 10,000,000 | 11,400,000 | 1,400,000 | 14.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$9,544,924 | \$18,000,000 | \$10,750,000 | \$25,500,000 | \$14,750,000 | 137.2% |
| 5100 | Government Development | 9,544,924 | 18,000,000 | 10,750,000 | 25,500,000 | 14,750,000 | 137.2 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 3 | 3 | 3 | 3 |
| Minister | 2 | 2 | 2 | 2 |
| Senior Minister of State | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 956 | 1,111 | 1,108 | 1,115 |
| Accounting Profession (2008) | 4 | 3 | 3 | 3 |
| Administrative | 5 | 5 | 5 | 5 |
| Foreign Service (2002) | 572 | 678 | 672 | 675 |
| Foreign Service Administration Specialist Scheme | 345 | 392 | 395 | 399 |
| Home Affairs Services - ICA Senior Scheme | 9 | 9 | 9 | 9 |
| Home Affairs Services - ICA Specialist Scheme | 8 | 9 | 9 | 9 |
| Language Executive Scheme (2008) | 1 | 1 | 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 | 8 | 10 | 10 | 10 |
| TEMPORARY, DAILY-RATED & OTHER STAFF | 481 | 543 | 540 | 545 |
| Locally Recruited Staff | 481 | 543 | 540 | 545 |
| OTHERS | 13 | 21 | 16 | 21 |
| Government Technology Agency (Sites) | 13 | 21 | 16 | 21 |
| TOTAL | 1,453 | 1,678 | 1,667 | 1,684 |

FY2023 BUDGET

The revised FY2023 expenditure of the Ministry of Foreign Affairs (MFA) is \$504.63 million. This is an increase of \$29.27 million (6.2%) compared to the actual FY2022 expenditure of \$475.37 million.

Operating Expenditure

The revised FY2023 operating expenditure is \$493.88 million, an increase of \$28.06 million (6.0%) compared to the actual FY2022 expenditure of \$465.82 million. The increase in operating expenditure is mainly due to higher manpower costs, full resumption of overseas travels and visits, and increases in travel-related costs and new capacity building programmes under the Singapore Cooperation Programme.

Development Expenditure

The revised FY2023 development expenditure is \$10.75 million, an increase of \$1.21 million (12.6%) compared to the actual FY2022 expenditure of \$9.54 million. The increase in FY2023 is mainly due to a higher number of projects carried out during the year.

Other Consolidated Fund Outlays

The revised FY2023 advances is \$10.00 million. It is mainly to meet ad-hoc cashflows required for the overseas operations of the Ministry.

FY2024 BUDGET

The FY2024 total expenditure of MFA is projected to be \$550.84 million, an increase of \$46.20 million (9.2%) over the revised FY2023 expenditure of \$504.63 million. Of this, \$525.34 million (95.4%) is for operating expenditure and \$25.50 million (4.6%) is for development expenditure.

Operating Expenditure

Operating expenditure for FY2024 is projected to be \$525.34 million, an increase of \$31.45 million (6.4%) over the revised FY2023 expenditure of \$493.88 million. Of this, \$435.74 million (82.9%) is for running costs and \$89.60 million (17.1%) is for transfers. The increase in operating expenditure is mainly due to higher manpower costs and increase in travel-related expenditure, offset by a decrease in assessed contributions to international organisations.

Development Expenditure

Development expenditure for FY2024 is projected to be \$25.50 million, an increase of \$14.75 million (137.2%) over the revised FY2023 expenditure of \$10.75 million. The increase in expenditure is mainly due to new overseas development projects planned for the year.

Other Consolidated Fund Outlays

Advances for FY2024 is projected to be \$11.40 million. It is mainly to meet ad-hoc cashflows required for 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 | 435,741,500 | 89,595,100 | 525,336,600 | 25,500,000 | 550,836,600 |
| | Total | \$435,741,500 | \$89,595,100 | \$525,336,600 | \$25,500,000 | \$550,836,600 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|----------------------------------|--------------------|--|--------------------|---------------------|---------------------|---------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$9,544,924 | \$18,000,000 | \$10,750,000 | \$25,500,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>9,544,924</i> | <i>18,000,000</i> | <i>10,750,000</i> | <i>25,500,000</i> |
| Foreign Affairs Programme | | | | | | |
| ICT Projects | ... | ... | 3,461,843 | 9,050,000 | 3,200,000 | 3,400,000 |
| Overseas Properties Projects | ... | ... | 125,641 | 200,000 | 700,000 | 13,700,000 |
| Minor Development Projects | ... | ... | 5,387,002 | 8,750,000 | 6,728,000 | 8,400,000 |
| Completed Projects | ... | ... | 570,438 | 0 | 122,000 | 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
- Building domestic support for Singapore's foreign policy

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
|---|--|---|---|
| Advancement of Singapore's national interests through the conduct of our foreign relations and working through regional and international organisations | Maintain stable relations with neighbours, Association of South East Asian Nations (ASEAN) and other key countries, and work with economic agencies in continuing engagement of emerging markets | <p>Post-COVID-19, our leaders have resumed in-person bilateral and multilateral engagements. MFA supported approximately 150 high-level visits abroad by Singapore political office holders (POHs), including six State Visits by then-President Halimah Yacob and 25 visits by Prime Minister (PM) Lee Hsien Loong in FY2022–2023. These helped restore momentum to bilateral cooperation and refreshed and profiled Singapore's presence and contributions at multilateral fora. We also resumed hosting incoming visits by foreign leaders and officials to Singapore.</p> <p>Then-President Halimah Yacob made her first State Visit since the onset of COVID-19 to Vietnam in October 2022, followed by State Visits to Malaysia, Kazakhstan, Uzbekistan, and Qatar. President Tharman Shanmugaratnam made his first State Visit to Brunei in January 2024. PM Lee Hsien Loong travelled to Australia, Belgium, Brunei, China, Germany, India (2023 G20 Summit), Indonesia (2023 ASEAN Chairmanship), Japan, Malaysia, Saudi Arabia, United Arab Emirates (UAE), US (2023 Asia-Pacific Economic Cooperation (APEC) Economic Leaders' Meeting (AELM)), and Vietnam. PM made his first Official Visits to Rwanda (in June 2022 for the Commonwealth Heads of Government Meeting (CHOGM)) and South Africa and Kenya (in May 2023).</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan made bilateral visits to countries around the world and represented Singapore at in-person multilateral/regional meetings such as the 2023 G20 Foreign Ministers' Meeting, 56th ASEAN Foreign Ministers' Meeting and other ASEAN-related meetings, the 78th United Nations General Assembly (UNGA), Global Governance Group (3G) Ministerial Meetings, the first and second Indo-Pacific Ministerial Forums, and the 27th Nikkei Forum, amongst others. He met his counterparts on the sidelines of these meetings.</p> <p>Besides bilateral visits, Minister (Prime Minister's Office) [PMO] and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman attended in 2023 the APEC Ministerial Meeting in the US, the 23rd Indian Ocean Rim Association (IORA) Council of Ministers (COM) Meeting in Sri Lanka, G20 Education Ministers' Meeting and G20 Development Minister's Meeting in India, and the 6th Indian Ocean Conference in Bangladesh. In 2022, he attended a High-Level Roundtable on Corruption in the Netherlands, the 7th Raisina Dialogue in India, and the 34th APEC Ministerial Meeting.</p> <p>In the past FY, we have had numerous high-level face-to-face engagements with our immediate neighbours and other Southeast Asian countries.</p> | <p>Riding on the good momentum of positive exchanges with Malaysian PM Anwar Ibrahim's Administration, in particular with the holding of the milestone 10th Leaders' Retreat on 30 October 2023, we will continue to deepen bilateral cooperation and links with the Malaysian leaders, including by enhancing cooperation in new areas such as digital economy and green economy, and to enhance cross-border connectivity and the Johor-Singapore Special Economic Zone. We will continue to strengthen ties and understanding at both the Federal and state levels and maintain frequent high-level engagements. We will also do so for the Royals in Malaysia, in particular the Sultan of Johor Ismail Ibrahim, who assumed the Agong position from January 2024.</p> <p>Ahead of Indonesia's upcoming presidential and regional elections in 2024, we will continue to engage the Indonesian government and political leaders on areas of mutual benefit, including promoting economic growth and investments, financial cooperation, people-to-people exchanges at the central and regional levels, education, and public healthcare. We are also exploring cooperation in emerging sectors like renewable energy imports, green transition, and the digital economy. Such cooperation projects will support our longer-term engagement of a rapidly developing Indonesia, which will play an important role in the region.</p> <p>We will continue to closely engage Brunei and build on the steady momentum of high-level exchanges, especially as 2024 marks the 40th anniversary of our diplomatic ties and the 10th Singapore-Brunei Young Leaders' Programme, which would be co-chaired by Deputy Prime Minister and Minister (Finance) Lawrence Wong and His Royal Highness Crown Prince Al-Muhtadee Billah. We will continue to build on our excellent relationship, including in areas such as education, civil service exchanges, climate change and sustainability, and food and medical supply chain resilience following the signing of MOUs on these issues at the Sultan's State Visit to Singapore in August 2022.</p> <p>We will continue to look for opportunities to strengthen and expand our cooperation with Cambodia, Laos, Philippines, Thailand, and Vietnam. In particular, our agencies are keen to increase collaboration in new growth areas such as the digital and green economies, renewable energy, carbon credits, sustainable development, cybersecurity, and smart cities. Laos' Chairmanship of ASEAN and the 50th anniversary of Singapore-Laos diplomatic relations in 2024 will be an opportunity to strengthen our high-level engagement with Laos. Singapore and Philippines will step up high-level visits in conjunction with the 55th anniversary of</p> |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
|-----------------|-----------------------|--|---|
| | | <p>With the transition of COVID-19 to endemicity, Singapore and Malaysia have kept up high-level engagements between our leaders and their Malaysian counterparts.</p> | <p>Singapore-Philippines diplomatic relations in 2024. With Vietnam, we will maintain the momentum of bilateral cooperation following the 50th anniversary of diplomatic relations and 10th anniversary of our Strategic Partnership in 2023. The situation in Myanmar will continue to preoccupy ASEAN. We will safeguard our interests through engagement of all key stakeholders while playing a constructive role in supporting ASEAN's efforts to encourage a peaceful resolution to the crisis. We will continue to expand our high-level links with Southeast Asian neighbours, including through programmes such as the Lee Kuan Yew Exchange Fellowship and the S R Nathan Fellowship.</p> |
| | | <p>Then-President Halimah Yacob made a State Visit to Malaysia in March 2023 and attended the 52nd University of Malaya-National University of Singapore Inter-University Tunku Chancellor Golf Tournament in June 2023. In addition to the 10th Singapore-Malaysia Leaders' Retreat on 30 October 2023, Malaysian PM Anwar Ibrahim visited Singapore and met with PM Lee Hsien Loong on two other instances: in January 2023 for his introductory visit, and in September 2023 to attend the Milken Institute Asia Summit. PM and PM Anwar also met on the sidelines of the Bo'ao Forum in March 2023 and during other ASEAN events. Minister (Foreign Affairs) Dr Vivian Balakrishnan made an Official Visit to Kuala Lumpur (Malaysia) in January 2023 and Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman made an Official Visit to Kelantan and Terengganu in April 2023. In total, 12 Singapore leaders made official and working visits to Malaysia in 2023.</p> | <p>As a longstanding, strategic partner of the US, we will continue to advance cooperation across the economic, defence, security, and people-to-people spheres, as well as in new areas of mutual interest including critical and emerging technologies, climate change, and clean energy. We will maintain the momentum of high-level exchanges and visits with the Biden Administration. We will continue to support the US' security and economic initiatives, including its substantive agenda for the region through its Indo-Pacific Economic Framework for Prosperity.</p> |
| | | <p>Minister (National Development) Desmond Lee co-chaired the 16th Joint Ministerial Committee for Iskandar Malaysia meeting in July 2023, and we resumed POHs' physical visits to the Sultan of Johor's Hari Raya Open House by Minister (Manpower) and Second Minister (Trade & Industry) Dr Tan See Leng and Minister (Sustainability and the Environment) Grace Fu.</p> | <p>We will continue to strengthen our wide-ranging bilateral cooperation with Canada, which has grown in recent years across the defence, people-to-people, and economic spheres, particularly in bilateral trade and investment flows. We will also explore new and emerging areas of cooperation, such as cybersecurity, climate change, clean energy, and digital technologies.</p> |
| | | <p>The Tunku Mahkota Johor Ismail brahim made an Official Visit to Singapore and the Regent of Pahang Tengku Hassanal brahim Alam Shah visited Singapore multiple times.</p> | <p>We will continue our active engagement of the PRC through high-level visits and institutionalised bilateral mechanisms like the Joint Council on Bilateral Cooperation (JCBC), 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 (which marks its 30th anniversary in 2024), the Sino-Singapore Tianjin Eco-City, and the China-Singapore (Chongqing) Demonstration Initiative on Connectivity – as well as the China-Singapore Guangzhou Knowledge City 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 Kong-Macao Greater Bay Area and the Yangtze River Delta through our eight provincial business councils and initiatives such as the Smart City Initiative between Singapore and Shenzhen. As we continue to deepen cooperation in existing fields, including finance and human resource development, we will explore new areas of cooperation such as the digital economy, green economy, green development, food security, and connectivity. We will continue to promote people-to-people exchanges, including youth and student exchanges. We are exploring new mutually beneficial projects and will continue to keep up the momentum of high-level exchanges.</p> |
| | | <p>Through these interactions, our leaders discussed bilateral issues and made progress on longstanding, important bilateral issues as well as other workstreams on trade, communications, and national development. The Johor Bahru-Singapore Rapid Transit System Link project is on track to be completed in end-2026, and there are ongoing discussions on the establishment of a Johor-Singapore Special Economic Zone. We are also working towards the redevelopment of the Woodlands Checkpoint to ease congestion on the Causeway together with the Malaysians.</p> | <p>We will continue to strengthen relations between Singapore and Hong Kong, including through high-level exchanges, the annual Singapore-Hong Kong Permanent Secretaries Exchange Programme, and other exchanges. We will also continue to explore with the Mainland and Hong Kong/Macao mutually beneficial ways of cooperation in the Guangdong-Hong Kong-Macao Greater Bay Area.</p> |
| | | <p>We kept up a steady tempo of high-level engagements with Indonesian leaders to further broaden our strong bilateral ties. We supported Indonesia's 2022 G20 Presidency and 2023 ASEAN Chairmanship. We hosted the Singapore-Indonesia Leaders' Retreat in March 2023 with President Joko Widodo. To deepen our ties at the regional level, we hosted eight regional leaders under the 2nd Republic of Indonesia and Singapore (RISING) Fellowship in March 2023, during which they had the opportunity to engage our leaders and exchange insights. President Jokowi visited Singapore to attend Ecosperity Week 2023. Coordinating Minister for Maritime Affairs and Investments Luhut Pandjaitan and Defence Minister Prabowo Subianto were conferred Singapore's top military award, the Distinguished Service Order (Military), in June and November 2023 respectively for their significant contributions to Singapore-Indonesia relations. We continued to host visits from other Indonesian leaders, including visits by Vice President Ma'ruf Amin, Coordinating Minister for Economic Affairs Airlangga Hartarto, Foreign Minister (FM) Retno Marsudi, and many other Ministers and provincial Governors this FY.</p> | <p>Having signed the Expanded Framework Agreements with Indonesia, we are now working with Indonesia on bringing the Agreements into effect, which paves the way for new priority areas for cooperation, including financial cooperation, climate change and sustainability issues,</p> |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
|-----------------|-----------------------|--|---|
| | | <p>energy, food security, and human capital development. In particular, good progress has been made towards importing renewable energy and live chickens from Indonesia.</p> | <p>We will continue to deepen relations with key regional partners like Japan and the ROK, including through fostering cooperation in areas of mutual interest such as the digital economy, energy transition and sustainability, as well as through high-level exchanges. We will also continue to build our links with Japanese and Republic of Korea (ROK) officials through initiatives such as the Raffles Programme and the ROK Directors-General Visit Programme; and 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. Our assumption of the coordinatorship of ASEAN-Japan Dialogue Relations in July 2024 will be an opportunity to work with Japan and other ASEAN Member States (AMS) to deepen Japan's engagement in the region in traditional and emerging areas, such as trade and investments, connectivity, and the digital and green economies. We will work to upgrade the ASEAN-Japan FTA as well as collaborate in the implementation of the ASEAN Outlook on the Indo-Pacific (AOIP), in securing our vision of an open and inclusive regional architecture.</p> |
| | | <p>There has been a steady tempo of high-level visits and exchanges between Singapore and Brunei since borders reopened. Deputy Prime Minister (DPM) and Minister (Finance) Lawrence Wong made his introductory visit to Brunei in January 2023 and Minister (Health) Ong Ye Kung attended the Sultan's 77th birthday celebrations. Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman visited Brunei for Hari Raya Open House in April 2023. DPM and Minister (Finance) Wong led a delegation to Brunei for the 9th Singapore-Brunei Young Leaders' Programme. Minister (Defence) Dr Ng Eng Hen, Minister (Sustainability and the Environment) Grace Fu, and Minister (Manpower) and Second Minister (Trade & Industry) Dr Tan See Leng visited Brunei in 2023. President Tharman Shanmugaratnam made a State Visit to Brunei in January 2024 and our leaders visited Brunei for Prince 'Abdul Mateen's wedding in the same month. PM met the Sultan during his private visits to Singapore in July 2023.</p> | <p>We will continue to strengthen our high-level engagements with Australia including through the ALM and the Singapore-Australia Joint Ministerial Committee. We will deepen bilateral cooperation through the next phase of the Singapore-Australia Comprehensive Strategic Partnership (CSP). We will continue to work with agencies and our counterparts in Australia to examine and implement ambitious cooperation initiatives for the next phase of the CSP.</p> |
| | | <p>We continued to deepen relationships with Bruneian stakeholders, with three key incoming visits: Health Minister Isham Jaafar and Attorney-General Ahmad Isa in February 2023 under the S R Nathan Fellowship, and Prince 'Abdul Mateen in September 2023 under the Lee Kuan Yew Exchange Fellowship.</p> | <p>We will keep up the momentum of bilateral engagement with New Zealand (NZ) through high-level exchanges, to engage the new National-ACT-NZ First government, and strengthen cooperation in new areas under the Singapore-NZ Enhanced Partnership such as climate change, digital economy and food security.</p> |
| | | <p>As an outcome of the Memoranda of Understanding (MOUs) signed during the Sultan's State Visit to Singapore in August 2022, Singapore hosted nine Brunei civil servants in our agencies. Two Bruneian students are also studying in Singapore under the Brunei Darussalam-Singapore Youth Education Scholarship established by the education MOU.</p> | <p>We announced the establishment of a new Embassy in Timor-Leste, which will serve as a focal point to strengthen and coordinate our cooperation with Timor-Leste. Singapore will also continue to strengthen its engagement with the South Pacific in line with our commitments as a PIF Dialogue Partner, particularly through supporting the capacity-building efforts of the PIS through the Singapore-Pacific Resilience and Knowledge Sharing (SPARKS) package, which focuses on key areas such as urban resilience, climate change and international law.</p> |
| | | <p>We have kept up the momentum of exchanges with other key Southeast Asian partners. PM Lee Hsien Loong had bilateral meetings on the sidelines of the 42nd and 43rd ASEAN Summits in May and September 2023, the ASEAN-Gulf Cooperation Council (GCC) Summit in October 2023, and ASEAN-Japan Commemorative Summit in December 2023. Vietnam PM Pham Minh Chinh made an Official Visit to Singapore in February 2023, while PM made an Official Visit to Vietnam in August 2023, where both sides agreed to cooperate in new and emerging areas including renewable energy, carbon credits, and the digital economy. Senior Minister (SM) and Coordinating Minister for National Security (CMNS) Teo Chee Hean also made a Working Visit to Cambodia in May 2023 and an Official Visit to Vietnam in November 2023. We received an Official Visit by Thai PM Srettha Thavisin in October 2023.</p> | <p>We will continue to strengthen relations with India in long-standing areas of mutual interest such as trade and investment and defence, as well as emerging ones like FinTech, the green economy and sustainability, and digitalisation. We will explore cooperation in these and other areas such as food security, energy security and skills development through institutionalised bilateral mechanisms like the India-Singapore Ministerial Roundtable. We will also seek to deepen India's engagement of the region in our role as country coordinator of ASEAN-India Dialogue Relations which concludes in 2024. We will also keep up the momentum of bilateral engagement through high-level visits.</p> |
| | | <p>Our relations with the US, China, Japan, the Republic of Korea (ROK), and the EU have also been strengthened.</p> | <p>We will also continue to build ties with other South Asian countries and explore areas for mutually beneficial collaboration.</p> |
| | | <p>The US bilateral account remains in good stead, with many high-level bilateral exchanges in 2022 and 2023. PM Lee Hsien Loong made two visits to the US in 2022 – once in March/April 2022 for a Working Visit where he met US President Joe Biden, Vice President Kamala Harris, US Secretary of Defense Lloyd Austin, Secretary of the Treasury Janet Yellen, Federal Reserve Chair Jerome Powell, National Security Advisor (NSA) Jake Sullivan, and then-Speaker of the House of Representatives Nancy Pelosi; and in May 2022 for the ASEAN-US Special Summit hosted by President Biden. In November 2023, PM visited San Francisco to attend the APEC Economic Leaders' Summit hosted by President Biden.</p> | <p>DPM and Minister (Finance) Lawrence Wong made his first visit to the US in his capacity as DPM in October 2023 where he met the key members of the Biden Administration,</p> |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>including CIA Director William Burns, Director of National Intelligence (DNI) Avril Haines, NSA Jake Sullivan, Chair of the Council of Economic Advisers Jared Bernstein, Secretary of Commerce Gina Raimondo, and US Trade Representative Katherine Tai.</p> | <p>We will continue to engage and strengthen ties with key European Union (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 such as digitalisation, sustainability, and green economy.</p> |
| | | <p>DPM and Coordinating Minister for Economic Policies Heng Swee Keat (May and October 2023), then-SM Tharman Shanmugaratnam (April 2022), then-Minister (Finance) Lawrence Wong (April 2022), Minister (Foreign Affairs) Dr Vivian Balakrishnan (March/April, July and September 2022; June, September, October, and November 2023), Minister (Trade & Industry) Gan Kim Yong (March/April, May and September 2022; May and November 2023), Minister (Defence) Dr Ng Eng Hen (December 2022), Minister (Communications & Information) Josephine Teo (March/April and June 2022; October 2023), Minister (Sustainability and the Environment) Grace Fu (July 2023), and Minister (Education) Chan Chun Sing (April 2023) also made bilateral visits to the US.</p> | <p>We signed a bilateral Digital Economy Agreement with the UK, our first with a European country, which came into force in June 2022. The EU-Singapore Digital Partnership (EUSDP), which was signed in February 2023, will enhance digital connectivity. We are also exploring digital economy cooperation with the European Free Trade Association.</p> |
| | | <p>We welcomed several Congressional delegations to Singapore, including one led by then-Speaker of the House of Representatives Nancy Pelosi in August 2022.</p> | <p>We will continue to work with EU institutions and EU Member States to secure the ratification of the EU-Singapore Investment Protection Agreement and the EU-Singapore Partnership and Cooperation Agreement by all EU Member States.</p> |
| | | <p>In 2022 and 2023, five members of President Biden's Cabinet visited Singapore: Secretary of Defense Lloyd Austin (June 2022; June 2023); Secretary of Energy Jennifer Granholm (July 2022); US Trade Representative Katherine Tai (April and November 2022); Secretary of Homeland Security Alejandro Mayorkas (October 2022); and DNI Avril Haines (June 2023). Special Presidential Envoy for Climate Change John Kerry also visited Singapore in November 2023.</p> | <p>We continue to maintain bilateral relations with Russia notwithstanding Singapore's principled position in support of international law and the United Nations (UN) Charter with regard to Russia's invasion of Ukraine. We will continue to build on our relations with emerging markets such as Türkiye and the Central and Eastern European countries. We will also continue to push for the expeditious conclusion of the bilateral Trade in Services and Investments (S&I) Agreements with the remaining Eurasian Economic Union (EAEU) countries (i.e., Russia, Belarus, and Kyrgyzstan).</p> |
| | | <p>High-level interactions between Singapore and China (PRC) have picked up with the easing of COVID-19 travel restrictions. PM Lee Hsien Loong made an Official Visit to Guangzhou, Bo'ao, and Beijing from March to April 2023, and met PRC President Xi Jinping and Premier Li Qiang, among others. The key deliverables for PM's visit included the upgrade of bilateral relations to an "All-Round High-Quality Future-Oriented Partnership", and the substantive conclusion of the China-Singapore Free Trade Agreement Work Programme for Subsequent Negotiations. Other POHs – including DPM and Minister (Finance) Lawrence Wong, then-SM Tharman Shanmugaratnam, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (National Development) Desmond Lee, Minister (Manpower) and Second Minister (Trade and Industry) Dr Tan See Leng, Minister (Communications and Information) Josephine Teo, Minister (Education) Chan Chun Sing, Minister (Sustainability and the Environment) Grace Fu, Minister (Community, Culture and Youth) and Second Minister (Law) Edwin Tong, Minister (Defence) Dr Ng Eng Hen, Minister (Health) Ong Ye Kung, and Acting Minister (Transport) Chee Hong Tat – also made outgoing visits to China. Additionally, our POHs have frequently engaged their Chinese counterparts on the sidelines of multilateral fora.</p> | <p>For the Middle East and Central Asia, we will continue an active exchange of visits and work closely with our agencies to leverage initiatives and platforms such as the Singapore-Saudi Strategic Partnership, the Singapore-UAE Joint Committee, the Singapore-Qatar High Level Joint Committee, and the Singapore-Oman Strategic Dialogue, and the various bilateral consultations mechanisms.</p> |
| | | <p>Visits by Chinese leaders to Singapore included those of Communist Party of China International Department Minister Liu Jianchao in July 2022, then-Defence Minister Li Shangfu in June 2023 (for the Shangri-La Dialogue (SLD)), FM Wang Yi in August 2023, Vice President Han Zheng in November 2023, and provincial leaders from Beijing, Chongqing, Guangdong, Jiangsu, Shanghai, and Tianjin, among others.</p> | <p>We will continue to support MTI's efforts to seek a review and upgrade of the Singapore-GCC FTA and to conclude the bilateral S&I Agreement with the Kyrgyz Republic.</p> |
| | | <p>In-person Joint Council for Bilateral Cooperation (JCBC) and related Joint Steering Council meetings have resumed after the virtual editions of 2020 and 2021. In November 2022, then-PRC Executive Vice Premier Han Zheng visited Singapore to co-chair the 18th JCBC with DPM and Coordinating Minister for Economic Policies Heng Swee</p> | <p>The Israel-Hamas conflict is likely to remain protracted. We will continue to work with our partners and stakeholders to explore opportunities for the provision of further humanitarian assistance to Gaza. We will also continue to support the Palestinian Authority's capacity building efforts through the Enhanced Technical Assistance Package.</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 to identify new opportunities for collaboration. These include: our Pacific Alliance Associate State Membership, the MERCOSUR-Singapore FTA, and the Singapore Cooperation Programme, as well as regular representational visits by our Non-Resident Ambassadors, once conditions permit, to Argentina, Brazil, the Caribbean Community (CARICOM), Chile, Cuba, Mexico, Panama, and Peru.</p> |
| | | | <p>We will continue to deepen our engagement of Africa, particularly South Africa which will take over the G20 Presidency in 2025. In consultation with our economic agencies and relevant stakeholders, we will identify new areas of cooperation and deliverables for visits by Political Office Holders (POHs), both incoming and outgoing. We will continue to look for opportunities for our POHs to meet their African counterparts on the sidelines of multilateral fora to keep up the warm ties with our African partners.</p> |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>Keat, and met then-President Halimah Yacob, PM Lee Hsien Loong, DPM and Minister (Finance) Lawrence Wong, and SM & CMNS Teo Chee Hean. In December 2023, DPM and Minister (Finance) Lawrence Wong visited Beijing and Tianjin to co-chair the 19th JCBC with PRC Executive Vice Premier Ding Xuexiang, in conjunction with the 15th anniversary of the Sino-Singapore Tianjin Eco-City.</p> | |
| | | <p>We have kept up the momentum of exchanges between Singapore and Hong Kong. In May 2022, SM & CMNS Teo Chee Hean and Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Hong Kong and met then-Chief Executive (CE) Carrie Lam, then-CE elect John Lee, and Chinese People's Political Consultative Conference (CPPCC) Vice Chairman and former CE Leung Chun-ying. In August 2022, DPM and Coordinating Minister for Economic Policies Heng Swee Keat participated in the 7th Belt and Road Summit Policy Dialogue in Hong Kong as a panellist and met the new leadership team, including CE John Lee, Chief Secretary for Administration Eric Chan, Financial Secretary Paul Chan, and Secretary for Innovation, Technology and Industry Sun Dong, as well as former CE Carrie Lam. In July 2023, CE Lee made an Official Visit to Singapore and met PM Lee Hsien Loong, DPM and Minister (Finance) Lawrence Wong, DPM Heng, SM Teo, and other POHs. CE Lee was joined by Hong Kong Deputy Financial Secretary Michael Wong, Secretary for Financial Services and the Treasury Christopher Hui, Secretary for Commerce and Economic Development Algemon Yau, Secretary for Transport and Logistics Lam Sai Hung, and Secretary for Innovation, Technology and Industry Sun Dong.</p> | |
| | | <p>Bilateral exchanges with Japan and the ROK have continued in 2022 and 2023, injecting momentum to cooperation in areas like the digital economy, innovation and technology, green economy, and defence. PM Lee Hsien Loong met Japanese PM Fumio Kishida five times over the past two years: during PM's visit to Tokyo for the Nikkei Conference, at the State Funeral for former PM Abe Shinzo in Tokyo, and during PM Kishida's Official Visit to Singapore in conjunction with SLD 2022; as well as PM Kishida's transit in Singapore and PM's visit to Tokyo for the ASEAN-Japan Commemorative Summit in 2023. Other POHs – including DPM and Minister (Finance) Lawrence Wong, DPM and Coordinating Minister for Economic Policies Heng Swee Keat, Speaker Seah Kian Peng, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Trade & Industry) Gan Kim Yong, Minister (Culture, Community and Youth) and Second Minister (Law) Edwin Tong, Minister (Sustainability and the Environment) Grace Fu, and Senior Minister of State (SMS) (Foreign Affairs) (National Development) Sim Ann – also visited Japan. We welcomed several Japanese leaders over the last two years, including then-FM Hayashi Yoshimasa, Finance Minister Suzuki Shunichi, then-Defence Minister Hamada Yasukazu, Digital Transformation Minister Kono Taro, President of the House of Councillors Otsuji Hidehisa, and Liberal Democratic Party Policy Research Council Chairperson Hagiuda Koichi, amongst others.</p> | |
| | | <p>For the ROK, the Korea-Singapore Digital Partnership Agreement came into force in 2023 and we concluded an MOU on green economic cooperation. We also kept up regular high-level engagements with the ROK leadership. In 2022, then-President Halimah Yacob attended ROK President Yoon Suk-yeol's inauguration ceremony, while SMS (Foreign Affairs) (National Development) Sim Ann met FM Park Jin during her Working Visit to Seoul. PM Lee Hsien Loong met President Yoon on the sidelines of the ASEAN Summits in 2022 and 2023, while Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman met ROK FM Park on the sidelines of the APEC Ministerial Meeting in 2023. We welcomed then-DPM and Minister of Economy and Finance Hong Nam-ki, FM</p> | |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>Park, then-Defence Minister Lee Jong-sup, Trade Minister Ahn Duk-geun, Chairman of the ROK-Singapore Parliamentary Friendship Group Kim Hyo-heung, and Jeju Governor Oh Young-hun to Singapore.</p> | |
| | | <p>Following the entry into force of the European Union-Singapore Free Trade Agreement in November 2019, 15 of 27 European Union (EU) member states have ratified the EU-Singapore Investment Protection Agreement. The signing of an EU-ASEAN Comprehensive Air Transport Agreement in October 2022 will enhance air connectivity between the two regions. 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 Trade in Services and Investment (S&I) Agreement were signed in October 2019 in Armenia, while the Singapore-Kazakhstan S&I Agreement was signed in May 2023. Negotiations on bilateral S&I Agreements with the remaining EAEU countries are ongoing. Singapore signed the UK-Singapore FTA in December 2020 to maintain our trade relationship following Brexit and bilateral relations were elevated to a Strategic Partnership in September 2023.</p> | |
| | | <p>The strong momentum in bilateral cooperation with Australia and New Zealand (NZ) continues to be underpinned by the Comprehensive Strategic Partnership (CSP) and Enhanced Partnership respectively. We have added new pillars in both partnerships on cooperation on the green economy and climate change. We cooperated closely with Australia and NZ and several Pacific Island States (PIS) to tackle COVID-19 challenges and exchange information. We also provided humanitarian assistance to PIS, most recently to Vanuatu following the impact of twin cyclones in March 2023.</p> | |
| | | <p>We have maintained regular high-level exchanges, including at the Heads of Government (HOG)/Heads of State (HOS) level with Australia, NZ, the PIS, and Timor-Leste. Then-Australian PM Scott Morrison attended the 6th Singapore-Australia Annual Leaders Meeting (ALM) in Singapore in June 2021, PM Lee Hsien Loong visited Australia in October 2022 for the 7th ALM, and Australian PM Anthony Albanese visited Singapore for the 8th ALM in June 2023. Then-NZ PM Jacinda Ardern made an Official Visit to Singapore in April 2022 while then-NZ Leader of the Opposition Christopher Luxon visited in June 2022. The 13th Singapore-Australia Joint Ministerial Committee meeting was held in Canberra in May 2023, while Australian FM Penny Wong made an Official Visit to Singapore in July 2022.</p> | |
| | | <p>We have also stepped up our engagement of the South Pacific following our admission as a Dialogue Partner of the Pacific Islands Forum (PIF) in January 2022. Minister (Foreign Affairs) Dr Vivian Balakrishnan represented Singapore at the 52nd PIF Leaders Meeting in Cook Islands in November 2023. We had high-level interactions with several South Pacific leaders during their visits/transits in Singapore, including Palau President Surangel Whipps Jr., Solomon Islands PM Manasseh Sogavare, Papua New Guinea Governor-General Bob Dadae, Tuvalu PM Kausea Natano (who called on PM Lee Hsien Loong on both his private visits in April 2022 and October 2023) and Tonga PM Siaosi Sovaleni. Minister (Foreign Affairs) made an Official Visit to Timor-Leste in July 2023. President José Ramos Horta made a State Visit to Singapore in December 2022, in conjunction with the 20th anniversary of our establishment of diplomatic relations.</p> | |
| | | <p>We have had a robust number of engagements with India at the political level in 2023, including outgoing visits by Singapore POHs in relation to India's G20 Presidency. PM Lee Hsien Loong visited New Delhi for the G20 Summit in September 2023 and met Indian PM Narendra Modi.</p> | |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan attended the G20 Foreign Ministers' Meeting in New Delhi in March 2023, Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman attended the G20 Development Ministers' Meeting (DMM) and G20 Education Ministers' Meeting in Varanasi and Pune respectively in June 2023, DPM and Minister (Finance) Lawrence Wong attended the G20 Finance Ministers and Central Bank Governors (FMCBG) Meeting visit in Gujarat in July 2023, and Speaker Seah Kian Peng attended the Parliamentary Speakers' Summit in New Delhi in October 2023. DPM and Minister (Finance) Wong also attended the Singapore-India Hackathon during his visit to Gujarat in July. Then-SM Tharman Shanmugaratnam spoke at the 8th Raisina Dialogue and the India in Asia Conference in India in March 2023. Other visits to India include Minister (Culture, Community and Youth) and Second Minister (Law) Edwin Tong's participation in the Singapore International Arbitration Centre Annual India Conference in New Delhi in November 2022; then-SM Tharman's speech at the inaugural Arun Jaitley Memorial Lecture in July 2022; Minister (Foreign Affairs)'s co-chairing of the Special ASEAN-India Foreign Ministers Meeting with Indian External Affairs Minister Dr S Jaishankar in June 2022 and participation in the Delhi Dialogue; and Minister (PMO) and Second Minister (Foreign Affairs) (Education)'s participation in the Raisina Dialogue, organised by the Indian Ministry of External Affairs and the Observer Research Foundation in April 2022.</p> | |
| | | <p>The India-Singapore Ministerial Roundtable (ISMR) was launched in September 2022 as an institutionalised platform to explore opportunities for mutually beneficial bilateral collaboration and build ties at the leadership level. DPM and Minister (Finance) Lawrence Wong, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Trade & Industry) Gan Kim Yong, and then-Minister (Transport) (Trade Relations) S Iswaran participated in the inaugural ISMR in New Delhi in September 2022.</p> | |
| | | <p>We received numerous visits by Indian POHs in 2023, including Minister of State for External Affairs and Parliamentary Affairs V Muraleedharan (February 2023), Minister of State for External Affairs and Education Rajkumar Ranjan Singh (May 2023), Minister of Education and Skill Development and Entrepreneurship Dharmendra Pradhan (May 2023), Tamil Nadu Chief Minister M K Stalin (May 2023), Indian Chief Justice Dr D Y Chandrachud (September 2023), and Gujarat Chief Minister Bhupendra Patel (November 2023). Indian External Affairs Minister Dr S Jaishankar visited Singapore in October 2023 and called on President Tharman Shanmugaratnam, DPM and Minister (Finance) Lawrence Wong, and SM and CMNS Teo Chee Hean, and met Minister (Trade & Industry) Gan Kim Yong, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Defence) Dr Ng Eng Hen, and Minister (Home Affairs) (Law) K Shanmugam.</p> | |
| | | <p>We continued to strengthen bilateral relations with other South Asian countries. Sri Lanka President Ranil Wickremesinghe made a Working Visit to Singapore in August 2023. He met then-President Halimah Yacob, PM Lee Hsien Loong, Minister (Defence) Dr Ng Eng Hen, Minister (Sustainability and the Environment) Grace Fu, and Minister (Home Affairs) (Law) K Shanmugam. PM and President Wickremesinghe witnessed the signing of an MOU on carbon credits collaboration between Singapore and Sri Lanka. Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman met Sri Lanka FM Ali Sabry on the sidelines of the 23rd IORA COM Meeting in Colombo in October 2023. Then-Sri Lanka FM G. L. Peiris made an Official Visit to Singapore in June 2022 and met then-SM Tharman Shanmugaratnam, then-Minister (Finance) Lawrence Wong, Minister (Foreign Affairs) Dr</p> | |

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| | | <p>Vivian Balakrishnan, and SMS (Health) (Manpower) Dr Koh Poh Koon. Peiris was also hosted to a lunch by Minister (Home Affairs) (Law) K Shanmugam.</p> | |
| | | <p>Pakistan FM Bilawal Bhutto Zardari made an Official Visit to Singapore in December 2022. He met then-President Halimah Yacob and was hosted to a breakfast by Minister (Foreign Affairs) Dr Vivian Balakrishnan. Minister (Foreign Affairs) met Bangladesh FM Dr AK Abdul Momen several times, most recently on the sidelines of the 78th UNGA in New York in August 2023 to convey Singapore's decision to upgrade our Consulate in Dhaka to a High Commission. The upgrade took effect from 1 October 2023. Momen made an Official Visit to Singapore in April 2022, which coincided with the 50th anniversary of diplomatic relations between Singapore and Bangladesh. He called on then-President Halimah Yacob and was hosted to iftar by Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman. Bhutan King Jigme Khesar Namgyel Wangchuck visited Singapore in September 2023 and met President Tharman Shanmugaratnam. We had several visits by Maldivian POHs, such as then-Maldives Vice President Faisal Naseem, who visited Singapore in July and September 2022, and then-Maldives FM Abdulla Shahid who made an Official Visit to Singapore in February 2022 in his capacity as President of the 76th UNGA.</p> | |
| | | <p>We have stepped up our political engagement with Africa. In June 2022, PM made his first Official Visit to Rwanda. This was followed by PM's first Official Visits to South Africa and Kenya in May 2023. In August 2023, Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted the 4th Singapore-Africa High-Level Ministerial Exchange Visit (AHLMEV), which saw the participation of eight Ministers and Deputy Ministers from Botswana, Ghana, Mauritius, Mozambique, Rwanda, South Africa, Sierra Leone, and Uganda.</p> | |
| | | <p>South Africa Deputy President Paul Mashatile made an Official Visit to Singapore on 10 – 12 December 2023 at the invitation of DPM and Coordinating Minister for Economic Policies Heng Swee Keat. He called on President Tharman Shanmugaratnam and PM Lee Hsien Loong, and was hosted to lunch by DPM Heng. South African FM Naledi Pandor also made an Official Visit to Singapore in July 2022. Rwandan President Paul Kagame made a Working Visit to Singapore in September 2022.</p> | |
| | | <p>We have continued to engage African leaders such as PM Lee Hsien Loong's South African, Sierra Leonian, and Zambian counterparts; Minister (Foreign Affairs) Dr Vivian Balakrishnan's Mauritian and Tanzanian counterparts; and Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman's counterparts on the sidelines of high-level multilateral events such as G20 Summits, UNGA, CHOGM, and IORA.</p> | |
| | | <p>We have strengthened our engagement of the Middle East, North Africa, and Central Asia through an exchange of visits. These include then-President Halimah Yacob's State Visits to Kazakhstan and Uzbekistan (May 2023) and Qatar (June 2023); PM Lee Hsien Loong's visits to Saudi Arabia and the UAE in October 2023; SM & CMNS Teo Chee Hean's visits to Egypt (September 2022) and to Israel and the West Bank (July 2023); Minister (Foreign Affairs) Dr Vivian Balakrishnan's visits to Morocco (July 2022) and Saudi Arabia (September 2022); Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman's visits to Kazakhstan, Israel, the West Bank, and Jordan (October 2022) and to Algeria and Egypt (November 2023). We received incoming visits by Uzbekistan President Shavkat Mirziyoyev, Qatar PM/FM Sheikh Mohammed Bin Abdulrahman Al Thani, Palestinian Authority PM Dr Mohammed Shtayyeh as well as the FMs of Kazakhstan and Oman. Oman Sultan Haitham Bin Tariq visited Singapore in</p> | |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>December 2023 and Jordan Crown Prince Al Hussein Bin Abdullah II visited Singapore in January 2024.</p> | |
| | | <p>To support the work of our Representative to the Palestinian Authority who is resident in Singapore and to better coordinate our technical assistance to the Palestinian Authority, we opened a Singapore Representative Office in Ramallah headed by an Honorary Director in October 2022. We also opened an Embassy in Tel Aviv, to strengthen the multi-faceted cooperation between Singapore and Israel.</p> | |
| | | <p>In response to the dire humanitarian situation in Gaza, MFA contributed \$300,000 to the Singapore Red Cross' public appeal for Gaza, as well as worked with our stakeholders to organise a RSAF relief flight ferrying life-saving supplies for civilians in Gaza in November 2023. Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman also witnessed the handover of aid for Gaza, raised by the Singapore public, in Cairo in November 2023.</p> | |
| | | <p>MFA and MHA co-hosted the inaugural Singapore-Oman Strategic Dialogue in Singapore in December 2022. Both sides agreed to upgrade our diplomatic representation from Consulates-General to Embassies. The concurrent upgrade was implemented on 1 January 2023.</p> | |
| | | <p>We have maintained high-level interactions with Canada. Canadian PM Justin Trudeau visited Singapore in September 2023, where he met PM Lee Hsien Loong. Four Canadian Ministers visited Singapore in 2022 and 2023: Minister of National Defence Anita Anand for the 2022 and 2023 SLDs; Minister of Employment, Workforce Development, and Disability Inclusion Carla Qualtrough in April 2023; Minister of Agriculture and Agri-Food Marie-Claude Bibeau in April 2023; and Minister of Small Business, Export Promotion and International Trade and Economic Development Mary Ng in May 2022 and February 2023. Minister (Foreign Affairs) Dr Vivian Balakrishnan met Canadian FM Mélanie Joly on the sidelines of CHOGM in June 2022 and the APEC Economic Leaders' Meeting in November 2023.</p> | |
| | | <p>There has been good momentum in our political engagement of key Latin American accounts as travel restrictions eased.</p> | |
| | | <p>In 2022, on the sidelines of multilateral and regional events, Minister (Foreign Affairs) Dr Vivian Balakrishnan met Costa Rica FM Dr Arnoldo André Tinoco, then-Argentina FM Santiago Cafiero, and then-Mexico FM Marcelo Ebrard, as well as several counterparts from Latin America and the Caribbean. Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman had a brief pull-aside with Argentine FM Santiago Cafiero at the 7th Raisina Dialogue in April 2022. Then-Minister (Finance) Lawrence Wong met then-Brazil Minister of Economy Paulo Guedes on the sidelines of the 2nd G20 FMCBG in April 2022.</p> | |
| | | <p>We also received several incoming visits to Singapore in 2022. These include then-Panama FM Erika Mouynes who called on PM Lee Hsien Loong and was hosted to a meal by Minister (Foreign Affairs) Dr Vivian Balakrishnan; then-Brazil Minister of Communications Fabio Faria who attended the Asia Tech x Singapore 2022 and met Minister (Communications & Information) Josephine Teo; then-Brazil Minister of Education Victor Goodoy Veiga who met Minister (Education) Chan Chun Sing and Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman while on transit; Cuba PM Manuel Marrero Cruz who called on PM and met then-SM Tharman Shanmugaratnam and Minister (Foreign Affairs) while on transit; Costa Rica FM Arnoldo Andre Tinoco who called on DPM and Minister (Finance) Lawrence Wong and Minister</p> | |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>(Foreign Affairs); and Governor of Entre Rios Province in Argentina Gustavo Bordet who led a trade mission to Singapore and met Minister (PMO) and Second Minister (Foreign Affairs) (Education).</p> | |
| | | <p>We kept up the momentum of high-level exchanges in 2023. Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman attended the Brazilian Presidential Inauguration in Brazil in January 2023, during which he met Brazil FM Mauro Vieira. Minister (Foreign Affairs) Dr Vivian Balakrishnan made an Official Visit to Brazil and Cuba in April 2023 during which he met Brazil President Luiz Inácio Lula da Silva, Vice President and Minister of Development, Industry and Commerce Geraldo Alckmin, and Minister of the Environment and Climate Change Marina Silva. Minister (Foreign Affairs) also co-chaired the inaugural Political Consultations Meeting with Brazil FM Mauro Vieira and delivered a lecture for diplomats-in-training and members of the diplomatic corps at Rio Branco Institute. In Cuba, Minister (Foreign Affairs) met President Miguel Díaz-Canel, DPM and Minister of Foreign Trade and Foreign Investment Ricardo Cabrisas, DPM and Minister of Economy and Planning Alejandro Gil Fernández. Minister (Foreign Affairs) was also hosted to lunch by Cuba FM Bruno Rodríguez Parilla. Minister (Foreign Affairs) was hosted to breakfast by Panama Deputy FM Vladimir A. Franco Sousa and Deputy Minister of Multilateral Affairs and International Cooperation Yill del Carmen Otero during his transit in April 2023, en route to Cuba. Minister (Foreign Affairs) visited Brazil in December 2023 to attend the 63rd Official Meeting of the MERCOSUR Common Market Council.</p> | |
| | | <p>We continued to meet Latin American leaders on the sidelines of multilateral and regional events in 2023. PM Lee Hsien Loong met Peru President Dina Boluarte Zegarra on the sidelines of the APEC Economic Leaders' Meeting in San Francisco in November 2023. Others include Minister (Foreign Affairs) Dr Vivian Balakrishnan's meeting with Brazil FM Mauro Vieira; Minister (Foreign Affairs)'s and Minister (Trade & Industry) Gan Kim Yong's meeting with then-Peru FM Ana Cecilia Gervasi; Minister (Foreign Affairs)'s pull-aside with then-Argentina FM Santiago Cafiero; Minister (Foreign Affairs)'s meeting with Chile FM Alberto van Klaveren and Costa Rica FM Dr Arnoldo André Tinoco; Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman's meeting with Panama FM Janaina Tewaney and Cuba FM Bruno Parilla Rodríguez; Minister (PMO) and Second Minister (Foreign Affairs) (Education)'s pull-aside with Peru FM Javier González-Olaechea; and Second Minister (Finance) (National Development) Indranee Rajah's pull-aside with Mexico Secretary of Finance and Public Credit Rogelio Ramírez de la O.</p> | |
| | | <p>We continued to receive high-level delegations from Latin America and the Caribbean to Singapore in 2023. El Salvador FM Alexandra Hill Tinoco called on Minister (Foreign Affairs) Dr Vivian Balakrishnan while inaugurating the Embassy of El Salvador in Singapore; St Kitts and Nevis FM Denzil Douglas called on Minister (Foreign Affairs) during a private visit; Governor of the State of Yucatán in Mexico Mauricio Vila Dosal called on Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Maliki Osman during a Working Visit; Cuba Deputy FM Josefina de la Caridad Vidal Ferreiro co-chaired the 5th Singapore-Cuba Bilateral Consultations with PS (Foreign Affairs) and called on Minister (Foreign Affairs).</p> | |
| | | <p>We strengthened our bilateral cooperation with key Latin American accounts. Notable developments include Brazil's successful ASEAN Sectoral Dialogue Partnership application; the start of formal negotiations on a Treaty of</p> | |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| Reinforcing international recognition of Singapore as an effective, constructive and reliable partner | 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>Mutual Legal Assistance (MLAT) in Criminal Matters with Brazil; Chile's ratification of the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP) in February 2023; Peru's ratification of the Pacific Alliance-Singapore Free Trade Agreement (PASFTA) in February 2023; the signing of an MOU on the Brazil-Singapore Cooperation Programme to Third Countries in April 2023; the signing of an MOU on Carbon Credits Collaboration with Chile in August 2023; Costa Rica and Peru's formal applications to accede to the Digital Economy Partnership Agreement (DEPA); Peru's formal ASEAN Development Partner application; the substantive conclusion of negotiations on the Implementation Agreement on Carbon Credits Collaboration with Paraguay on 2 December 2023 and the conclusion of technical negotiations for the MERCOSUR-Singapore FTA in July 2022, with the signing at the MERCOSUR Summit in Brazil in December 2023.</p> <p>We also made progress in our engagement of regional groupings such as the Caribbean Community (CARICOM). On the sidelines of the CHOGM in June 2022, PM Lee Hsien Loong met Bahamas PM Philip Davis. On the sidelines of the 77th UNGA in September 2022, Minister (Foreign Affairs) Dr Vivian Balakrishnan also hosted a lunch for the FMs of the CARICOM Council of Foreign and Community Relations, which was attended by CARICOM Secretary-General Carla Barnett and the FMs of Antigua and Barbuda, Bahamas, Grenada, Guyana, Jamaica, St Kitts and Nevis, St Lucia, St Vincent and the Grenadines, Suriname, and Trinidad and Tobago. On the sidelines of the 78th UNGA in September 2023, Minister (Foreign Affairs) and Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman interacted with CARICOM leaders during a luncheon for the Small Island Developing States (SIDS) and a reception for the Forum of Small States (FOSS). The SIDS luncheon was attended by CARICOM leaders including FMs from Bahamas, Belize, Grenada, Jamaica, St Kitts and Nevis, Suriname, and Trinidad and Tobago, as well as the Cuba Deputy FM. The FOSS Reception was attended by CARICOM member states including Antigua and Barbuda, Bahamas, Haiti, St Kitts and Nevis, and St Vincent and the Grenadines.</p> | <p>We will need to uphold ASEAN Centrality and unity and avoid splitting the region in the face of intensifying intra-ASEAN challenges and differences as well as major power rivalry and growing geopolitical/economic uncertainties. We must continue to champion a rules-based multilateral world order, underpinned by international law. We will continue to maintain healthy and strong relations with all external partners.</p> |
| | | <p>Singapore has continued to play an active role within ASEAN to help Myanmar find a peaceful solution to national reconciliation following the coup on 1 February 2021 through the ASEAN Leaders' Meeting, calling for the full and effective implementation of the <i>Five-Point Consensus</i> and provision of humanitarian assistance. While the situation in Myanmar continues to feature heavily in ASEAN's discussions, Singapore and other ASEAN Member States (AMS) will work with our external partners to help Myanmar in line with the ASEAN Leaders' Review and Decision on the Implementation of the <i>Five-Point Consensus</i> adopted in November 2022 and September 2023. Meanwhile, we remain committed to advancing ASEAN's agenda, including on the ASEAN Community's Post-2025 Vision.</p> | <p>We welcome Laos' Chairmanship theme of "Enhancing Connectivity and Resilience". Under Laos' 2024 ASEAN Chairmanship, we will work with Laos to further develop ASEAN's green economy, especially in areas of renewable energy and the ASEAN Power Grid, as well as the ASEAN digital agenda. We will also explore opportunities to implement the AOIP as the key framework for engagement of the major powers, including through the East Asia Summit (EAS).</p> |
| | | <p>The region faced various challenges caused by an upsurge in geopolitical tensions and major power rivalry. We have continued to advocate strongly for ASEAN Centrality and unity, and the rules-based architecture of open-regionalism. Singapore has helped to strengthen ASEAN's engagement with external partners. To this end, we supported the implementation of the ASEAN Outlook on the Indo-Pacific (AOIP) and the conclusion of joint statements on the AOIP with four ASEAN Dialogue Partners (China, US, ROK, New Zealand) this year. We will now focus on working with our external partners in the implementation of tangible projects under the AOIP's four priority areas. This will particularly be in new and emerging areas, such as smart cities, cybersecurity, digital and green economies, and energy security. We will support Timor-Leste in its efforts to fulfil the</p> | <p>We will also continue to help Timor-Leste build its capacity for ASEAN membership in accordance with the Roadmap and call on other AMS and external partners to do likewise.</p> |
| | | | <p>Singapore will continue our active participation in the APEC process and engage the Peruvian government on their Asia-Pacific Economic Cooperation (APEC) priorities, which are centred on (a) Trade and Investment for Inclusive Growth; (b) Innovation to Promote the Transition to the Formal and Global Economy; and (c)</p> |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>Roadmap for its accession to ASEAN, including through the Singapore-Timor-Leste ASEAN Readiness Support (STARS) package. As Country Coordinator for ASEAN-India Dialogue Relations (August 2021 to August 2024), we secured the upgrade of relations to a CSP in 2022. The CSP is the highest level of partnership between ASEAN and a Dialogue Partner. It reflects the breadth and depth of ASEAN's cooperation in India across all sectors, and signals India's continued commitment to our region. Other milestones during our Coordinatorship were the convening of the Special ASEAN-India Foreign Ministers' Meeting in June 2022 and the first ASEAN-India Defence Ministers' Informal Meeting in November 2022. Singapore also co-hosted the inaugural ASEAN-India Maritime Exercise in May 2023. We celebrated the 30th anniversary of ASEAN-India Dialogue Relations and the ASEAN-India Friendship Year in 2022 with a series of commemorative activities, including youth and cultural exchanges.</p> | <p>Sustainable Growth for a Resilient Development. Against the uncertain global economic outlook, Singapore will also work closely with Peru as the 2024 APEC Chair and other APEC economies to build a more resilient, sustainable, interconnected, and innovative region.</p> |
| | | <p>We worked closely with Thailand and the US as the 2022 and 2023 APEC Chairs respectively, as well as with other APEC economies to continue to push for greater trade and investment facilitation and liberalisation, closer regional economic integration, and a more inclusive, sustainable, and resilient future. We have played a constructive role by leading work on Phase Three of the Supply Chain Connectivity Framework Action Plan and facilitating a panel discussion (alongside Australia and Japan) on the World Trade Organization (WTO) Joint Statement Initiative on E-Commerce in August 2023.</p> | |
| <p>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> | | <p>We have maintained Singapore's active engagement with and positive agenda at the United Nations (UN) and key international organisations.</p> <p>We demonstrated strong support for the UN and multilateralism.</p> | <p>We will maintain our active participation at the UN and other international fora to advance our national interests and enhance our global standing. We will promote Singapore's positive agenda at the UN in various areas from digitalisation, artificial intelligence (AI), and international law to sustainable development.</p> |
| | | <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman, and Minister (Health) Ong Ye Kung attended the 78th UN General Assembly (UNGA) High-Level Week (HLW) in person in September 2023. They had 35 bilateral meetings and attended 24 events on the sidelines of the HLW. They also met key UN personalities, including President of the 78th UNGA Dennis Francis. Minister (Foreign Affairs) delivered Singapore's national statement at the 78th UNGA General Debate.</p> | <p>Ahead of the Summit of the Future (SOF) in September 2024, Singapore will engage actively in preparatory discussions at the UN, with the goal of strengthening the multilateral system, which is in line with Singapore's interests. We will work with like-minded partners to forge constructive solutions to issues facing the global commons. We will also continue to enhance Singapore's profile as a convenor of small states, and champion for small state interests. To this end, we have engaged in a joint project with the International Peace Institute (IPI) and the S Rajaratnam School of International Studies (RSIS) on the role of small states in strengthening the United Nations (UN) and multilateral system. The main deliverable of the joint project is a policy paper which will be presented at a high-level policy forum. We will continue to participate actively in cybersecurity discussions at the UN, including by chairing the Open-Ended Working Group meetings on Developments in the Field of ICTs in the Context of International Security (OEWG). We will also continue to be an active participant in multilateral discussions on AI.</p> |
| | | <p>At the 78th UNGA HLW, we underscored Singapore's support for a rules-based multilateral order, as well as the need to respect international law, the UN Charter, and the sovereignty, territorial integrity, and political independence of all countries against the backdrop of Russia's ongoing invasion of Ukraine. With the challenges to multilateralism and the lack of strategic trust between major powers, we urged countries to work together to build coherent and realistic multilateral solutions to the planetary challenges facing us and reaffirmed our commitment to a multilateral system that reflects our enlightened long-term interests as a global community.</p> | |
| | | <p>At the Preparatory Ministerial Meeting for the Summit of the Future (SOF), Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman highlighted the SOF, which will be held in September 2024, as a generational opportunity for the international community to reinvigorate and strengthen the multilateral system and the UN to ensure that they are relevant, resilient, and fit for purpose. Minister (PMO) and Second Minister (Foreign Affairs) (Education) reaffirmed Singapore's readiness to contribute towards the achievement of substantive outcomes.</p> | <p>For UNFCCC climate change negotiations, we will work to safeguard our interests at the 29th Conference of the Parties (COP-29) to the UN Framework Convention on Climate Change (UNFCCC) in November/December 2024, which will decide on the New Collective Quantified Goal on Climate Finance. We will also continue to participate actively in other climate change fora outside the UNFCCC to advance our interests.</p> <p>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</p> |

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| | | <p>We hosted the 11th Forum of Small States (FOSS) Fellowship Programme (FP) in Singapore for 11 Geneva and Vienna-based Permanent Representatives (PRs) to the United Nations of FOSS countries from 24 to 28 July 2023. This was the first time that we had invited Vienna-based PRs. In June 2023, we supported IMDA with the inaugural Digital FOSS Fellowship Programme, a platform for small states to support one another on their digital transformation journeys and exchange best practices. The Digital FOSS supports the implementation of the UN's Sustainable Development Goals and efforts to establish a Global Digital Compact.</p> | <p>international rule of law and a rules-based multilateral order.</p> |
| | | <p>We continue to play an active role in shaping international rules and norms, and safeguarding Singapore's interests.</p> | <p>We will also continue to coordinate the work of the Inter-Ministry Committee (IMC) on Human Rights and the relevant ministries following Singapore's successful 3rd Universal Periodic Review (UPR) in May 2021. We will build on our engagements with UN development agencies, i.e., UN Children's Fund and UN-Habitat to leverage Singapore's experience in areas such as water, smart cities, and sustainable solutions to help fellow developing countries achieve the SDGs. We will also begin preparations for our 4th UPR, which is likely to take place in May 2026.</p> |
| | | <p>In March 2023, the Intergovernmental Conference on Marine Biodiversity of Areas Beyond National Jurisdiction (BBNJ IGC), presided over by Rena Lee, Singapore's then-Ambassador for Oceans and Law of the Seas Issues and Special Envoy of the Minister for Foreign Affairs, successfully concluded negotiations on a new international agreement under UNCLOS on the sustainable use of marine biodiversity of areas beyond national jurisdiction (BBNJ Agreement). The BBNJ is a historic achievement and a critical boost for global efforts to protect the marine environment. Lee's leadership in presiding over the negotiations helped to reaffirm Singapore's position on the global stage as a trusted interlocutor and a bridge-builder, and underlined our leading role in developing the law of the sea.</p> | <p>We will continue to play a constructive role in international organisations such as the International Civil Aviation Organization (ICAO), International Maritime Organization (IMO), 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 (IAEA), including as a member of the Board of Governors, consistent with Singapore's interests in nuclear safety, security, and safeguards. We will participate in the Second Preparatory Committee for the Eleventh Review Conference of the Treaty on the Non-Proliferation of Nuclear Weapons (NPT) in 2024.</p> |
| | | <p>As Chair of the Open-Ended Working Group meetings on Developments in the Field of ICTs in the Context of International Security (OEWG) from 2021 to 2025, Singapore continues to play a leading role in fostering consensus on international norms and rules on cybersecurity.</p> | <p>We will continue to support Singapore's election bids to international organisations, including our candidatures to the: (a) IMO Council for the term 2026 – 2027 at elections to be held in 2025; (b) ICAO Council for the term 2025 – 2028, at elections to be held in 2025; and (c) UNCITRAL for the term 2025 – 2031, at elections to be held in 2024.</p> |
| | | <p>We boosted Singapore's profile as a constructive player in global public health with Minister (Health) Ong Ye Kung's attendance at UNGA HLW, where he co-chaired a multi-stakeholder panel for the High-Level Meeting on Pandemic Prevention, Preparedness, and Response (PPPR), and participated in a high-level panel titled "Diagnostics Beyond 2030" organised by Foreign Policy and Roche.</p> | <p>We will continue to monitor emerging ocean trends and safeguard Singapore's interests at the UN primarily in relation to the Oceans and Law of the Sea (OLOS) Omnibus and the "Sustainable Fisheries" resolutions, as well as promote the ratification of the BBNJ. To continue profiling our contributions to international heritage and culture, we will build on our existing engagement of UN Educational, Scientific and Cultural Organization (UNESCO), to lay the ground for our upcoming Intangible Cultural Heritage (ICH) and World Heritage Site (WHS) nominations, including the potential nomination of the "Padang Civic Ensemble" in 2027. We will also continue our engagement of fellow Commonwealth states through our participation in the 2024 Commonwealth Heads of Government Meeting (CHOGM) in Samoa.</p> |
| | | <p>We continued to profile our progress in sustainable development.</p> | <p>We will continue to position Singapore as a key Member State in global public health discussions through our engagement with global actors, including the World Health Organization (WHO). We will continue to engage small states at the UN through Forum of Small States (FOSS) and entrench our leadership role as FOSS Chair, including through organising impactful dialogues and the "FOSS for Good" technical assistance package. We will be organising the 12th FOSS Fellowship Programme (FP) in February 2024 and the 13th FOSS FP in 2H 2024 for PRs based in New York.</p> |
| | | <p>As co-chair of the Inter-Ministry Committee on the Sustainable Development Goals (IMC-SDGs), we worked with MSE, DOS and over 31 agencies and presented our results in achieving the SDGs at our second Voluntary National Review of the SDGs at the UN High-Level Political Forum on Sustainable Development in July 2023. Singapore continues to collaborate 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, climate action, and digitalisation solutions. To this end, Singapore has continued to support the UNDP Global Centre for Technology, Innovation and Sustainable Development, which is based in Singapore.</p> | <p>We will continue to support Singapore's constructive participation in the 28th International Seabed Authority (ISA) Session in Kingston, Jamaica, including as a Member of the ISA Council.</p> |
| | | <p>We continued to safeguard our interests in UN Framework Convention on Climate Change (UNFCCC) negotiations, including the 56th Session of the UNFCCC Subsidiary Bodies (SB-56) held in Bonn in May/June 2022, the 27th Conference of the Parties to the UNFCCC (COP-27) in Sharm-El Sheikh in November 2022, SB-58 held in Bonn in May/June 2023, and COP-28 in Dubai, the UAE, in</p> | <p>We will continue to strengthen our engagement and collaboration with the World Intellectual Property Organisation (WIPO), including through WIPO's committees, the Asia-Pacific Group, as well as through the WIPO Singapore Office. We will continue to support</p> |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | November/December 2023. SM & CMNS Teo Chee Hean led the inter-agency delegation to COP-28. | Director-General Daren Tang's efforts to re-orientate WIPO to focus on innovation. |
| | | We also participated constructively in Alliance of Small Island States (AOSIS) and G77 & China discussions, which are important developing country constituencies. Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman participated at the G77 & China Summit on "Current Development Challenges: The role of Science, Technology and Innovation" in Havana, Cuba, in September 2023, during which he shared Singapore's experiences in mobilising technology and encouraging innovation to develop sustainable development solutions. He also met counterparts from Mongolia and Uganda. | We will continue to play an active and constructive role at the World Trade Organization (WTO), and exercise thought leadership and shape discussions on key issues that are of interest to Singapore, including WTO reform, the dispute settlement mechanism, food security and response to the COVID-19 pandemic. We will also continue to promote an open, rules-based multilateral trading system by supporting efforts to strengthen the WTO Secretariat and ensuring that the WTO maintains its relevance, including through the use of plurilaterals to address new and emerging issues such as trade and environment. |
| | | We worked closely with fellow SIDS to develop comprehensive indicators that go beyond GDP/GNI per capita as the primary indicator for the allocation of concessional financing by international financial institutions. Dean of MFA Diplomatic Academy Tan Yee Woan was part of the 12-member High-Level Panel of Experts on the Multidimensional Vulnerability Index (HLPMVI) – established by then-President of the 76 th UNGA Abdulla Shahid in February 2022 – which produced an MVI based on 26 metrics to measure, <i>inter alia</i> , exposure to fluctuations in international trade and financial flows; natural hazards; extreme weather events; global health shocks, as well as the lack of economies of scale; resilience of agricultural systems; and gender equity. The HLPMVI's final report was submitted in September 2023. | Together with co-convenors Australia and Japan, Singapore will work to keep up the momentum of negotiations on the remaining issues of the Joint Statement Initiative on E-Commerce. We will continue to cultivate and deepen relationships with key stakeholders, including like-minded Members, WTO Director-General Ngozi Okonjo-Iweala and her leadership team. |
| | | We participated as a member of the Board of Governors in the International Atomic Energy Agency (IAEA) and in international nuclear safety and security-related meetings and played an active and constructive role. | Singapore will continue our active contribution to the G20 under the Brazilian 2024 G20 Presidency's theme of "Building a Just World and a Sustainable Planet". Singapore will continue to promote dialogue between the G20 and the wider UN membership as Convener of the Global Governance Group (3G), which comprises 30 small- and medium-sized countries. |
| | | We secured Singapore's election to the following: (a) Commission on Narcotic Drugs (CND) for the term 2024 – 2027, at elections held in April 2023; (b) World Meteorological Organization (WMO) Executive Council (EC) (Region V) for the term 2023 – 2027, at elections held in June 2023; (c) Intergovernmental Panel on Climate Change (IPCC) Bureau Co-Chair of Working Group (WG) II on Impacts, Adaptation and Vulnerability at elections held in July 2023; (d) International Organization for Standardization (ISO) Council (Group 3), for the term 2024 – 2026, at elections held in September 2023; (e) the International Maritime Organization (IMO) Council for the term 2024 – 2025, at elections held in December 2023; and (f) the Governing Council of the International Institute for the Unification of Private Law (UNIDROIT) for the term 2024 – 2028, at elections held in December 2023. | MFA and relevant agencies will continue to monitor developments in the Arctic, in particular those that would have an impact on Singapore, such as rising sea levels and the opening of new shipping routes. MFA will work with agencies to continue our active engagement of and contribution to the Arctic Council (AC) in a Whole-of-Government (WOG) effort and seek support from AC Member States for our observership renewal. |
| | | We continued to be actively engaged in international fora such as the International Civil Aviation Organization (ICAO) and IMO as well as in groups such as the G77 & China, Non-Aligned Movement (NAM), and AOSIS. Permanent Representative (PR) to the UN in New York Burhan Gafoor led Singapore's delegation to the NAM Coordinating Bureau (CoB) Ministerial Meeting in July 2023 in Baku, Azerbaijan. We maintained our engagement of fellow Commonwealth States and the Commonwealth process. Minister (PMO) and Second Minister (Foreign Affairs) (Education) Dr Mohamad Maliki Osman attended the 23 rd Commonwealth Foreign Affairs Ministers' Meeting on the sidelines of the 78 th UNGA in September 2023, where he expressed broad support for Samoa's priorities as it prepared to host CHOGM in 2024. | We will continue to participate in the Indian Ocean Rim Association (IORA) to protect our interests as a maritime and trading nation. |
| | | As the Chair of the IMC on Export Controls, we also worked closely with relevant agencies to ensure Singapore's compliance with the relevant UN Security Council resolutions, including those pertaining to the proliferation of weapons of mass destruction. | We will continue to reinforce Singapore's international positioning as a credible and consistent partner, and responsible global citizen through public messaging which explains that Singapore's foreign policy is guided by principles that advance our national interests. Our messages will emphasise our support for the multilateral system based on international law, which preserves our right to act independently, and we are reliable partners to those who operate on similar principles. |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
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| | | <p>As convener of the 3G, which comprises 30 small and medium sized countries, we continued to promote greater dialogue between the G20 and the wider UN membership, and shepherded 3G's proposals on digitalisation with digital public infrastructure, supply chain connectivity, public health management, and climate change to the G20 Presidency. In this connection, Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted the 3rd 3G Dialogue in Singapore in May 2023 and the 15th 3G Ministerial Meeting on the sidelines of the 78th UNGA in New York in September 2023, with the latter meeting exploring how the 3G and G20 could work together to address challenges facing the international community. As convener of the FOSS and in light of COVID-19, we organised several virtual FOSS dialogues on tackling the pandemic. During Minister (Foreign Affairs)'s visit to New York during the 76th UNGA HLW, Minister (Foreign Affairs) launched the "FOSS for Good" technical assistance package to commemorate the 30th anniversary of FOSS in 2022. We raised awareness of major urban challenges such as water and sanitation issues through events like World Toilet Day.</p> | |
| | | <p>Singapore worked with the international community to support positive developments on the Korean Peninsula, including efforts towards the denuclearisation of the Korean Peninsula. Singapore continued to implement the relevant UN Security Council Resolutions fully and faithfully.</p> | |
| | | <p>We worked with MCCY and NHB with a view to preparing Singapore's upcoming nominations to the UN Educational, Scientific and Cultural Organisation (UNESCO) Representative List of the Intangible Cultural Heritage (ICH) of Humanity, and UNESCO World Heritage Sites (WHS). These include our ongoing multinational bid (submitted in March 2023) to inscribe the <i>kebaya</i> on the ICH Representative List together with Brunei, Indonesia, and Malaysia. We also participated in the 42nd UNESCO General Conference in November 2023, where we profiled our contributions to UNESCO, particularly in the fields of culture and bioethics.</p> | |
| | | <p>Then-SM Tharman Shanmugaratnam sat on the UN Secretary General's High Level Advisory Board on Effective Multilateralism (HLAB), which submitted its report entitled "A Breakthrough for People and Planet: Effective and Inclusive Global Governance for Today and the Future" in April 2023. The HLAB's recommendations will be discussed by UN Member States as part of the preparations for the SOF to be held in September 2024. Then-SM's participation in the HLAB demonstrated Singapore's concrete support for efforts to reform multilateralism to ensure that global governance is effective and inclusive.</p> | |
| | | <p>We continued to play an active and constructive role at the World Intellectual Property Organisation (WIPO). Besides participating actively in the 64th General Assemblies, we continued to shape discussions at WIPO and the Asia-Pacific Group. We also extended steady support to Director General Daren Tang, the first Singaporean to head a major UN body. We stepped up collaboration with the WIPO Singapore Office (WSO) to consolidate its role as the regional IP hub.</p> | |
| | | <p>At the WTO, we played an active role in strengthening the open, rules-based multilateral trading system and participate constructively in discussions and contributed to the successful outcome of the 12th Ministerial Conference (MC12) from 12 to 17 June 2022. In particular, Singapore spear-headed the Ministerial Decision on World Food Programme Food Purchases Exemptions from Export Prohibitions or Restrictions (WT/MIN(22)/29), which was heralded as a key outcome of MC12 on food security.</p> | |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
|-----------------|--|---|--|
| | | <p>As lead co-convenor of the WTO Joint Statement Initiative on E-commerce, Singapore, together with Australia and Japan, continued to work with 90 other WTO Members to bring negotiations to a substantial conclusion by end-2023.</p> <p>As an invited guest country of Indonesia and India during their respective 2022 and 2023 G20 Presidencies, we participated actively in the G20 process including the numerous sectoral Ministerial meetings and the Summits.</p> <p>Singapore participated in various Arctic Council (AC) and Arctic-related meetings, including the Arctic Frontiers Conference in January 2023, Arctic Science Ministerial Meeting in May 2023, and Arctic Circle Assembly in October 2023. Singapore also participated in Arctic related events hosted by Arctic States such as the Arctic Encounter Symposium in March 2023 in Alaska (US). MFA also coordinated the representation of agencies such as MPA, NParks and NEA at relevant AC Working Group meetings.</p> <p>Singapore continued to play a constructive role in the IORA. We conducted a customised in-person capacity-building course on Sustainable Tourism for IORA officials in October/November 2022. Singapore also participated in the biannual IORA Committee of Senior Officials (CSO) and annual IORA COM Meetings.</p> | |
| | <p>Develop goodwill towards Singapore by sharing our developmental experience with partners through our technical assistance programme</p> | <p>Over 150,000 foreign officials from more than 180 countries, territories and intergovernmental organisations have participated in the Singapore Cooperation Programme (SCP) since 1992.</p> <p>The SCP constantly reviewed and refined its programmes to address emerging global and regional trends and challenges, such as climate change, and support the UN 2030 Agenda. To commemorate the 30th anniversary of the SCP in 2022, the SCP launched the Sustainability Action Package (SAP) which will run for three years (2023 – 2026). It comprises capacity-building programmes that cover a wide range of sustainability themes such as adaptation and resilience-building strategies, green project management and financing, low carbon development and carbon markets. The programmes bring together diverse knowledge partners from the public and private sectors, and non-profit and international organisations to share best practices on tackling sustainability and climate issues. We are running 13 SAP programmes in FY2023. The SAP also consists of consultancy and advisory projects in Southeast Asia. We currently have two consultancy projects with Indonesia scheduled to conclude in FY2024.</p> <p>We continue to offer courses to SIDS and AOSIS under the Singapore Partnership for the SAMOA Pathway (SPa).</p> <p>To commemorate FOSS' 30th Anniversary in 2022, a two-year "FOSS for Good" technical assistance package was launched (2022 – 2023). We are conducting three programmes on digital transformation, leadership and public governance, and smart nations in FY2023.</p> <p>The SCP continued to prioritise human capital development for our ASEAN neighbours, on our own and with like-minded partners such as the US, UK, Morocco, Thailand, Chile, and Google. Our Singapore Cooperation Centres (SCCs) in Cambodia, Laos, Myanmar, and Vietnam (CLMV) have been conducting courses under the Initiative for ASEAN Integration (IAI) Work Plan IV (2021 – 2025) to narrow the development gap among ASEAN members. The SCCs also provide additional targeted capacity building for each country through collaborations with other Singapore agencies, Singapore companies, Singapore-based NGOs and Voluntary Welfare Organisations (VWOs), and International Partners. In FY2022, we offered a Singapore-Laos Enhanced Cooperation Package (SLECP) which</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 profile our contributions to the development needs of fellow developing countries.</p> <p>SCP will continue to support the UN 2030 Agenda through innovative partnerships with International Organisations and local NGOs. In response to the priorities of fellow developing countries, the SCP will give greater focus to sustainability and climate change. We will also work with our existing and new Third Country Training Programme (TCTP) partners to provide targeted capacity building for ASEAN, Africa, the Pacific Islands, and Caribbean Community (CARICOM) and meet requests for customised training where we have the relevant expertise. We intend to renew our TCTP MOUs with Argentina, Mexico, and Israel. We also plan to sign a MOU with Chile to formalise our long-standing Joint Training Programme to a TCTP.</p> <p>We will increase the profile and raise awareness of the SCP through suitable media platforms to support our larger foreign policy objectives.</p> |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
|-----------------|-----------------------|---|------------------|
| | | <p>consisted of nine capacity-building courses in support of Laos' 2024 ASEAN Chairmanship.</p> | |
| | | <p>The SCP continued to strengthen our partnerships with like-minded countries to provide development assistance to the global South. In FY2022, as part of the Singapore-US Third Country Training Programme (TCTP) workplan, we organised two new programmes on "Smart Cities Professional Exchanges" and "Smart Cities Green Building Programme" (GBP). We organised a second edition of the GBP in 2023. In addition, we will be running a pilot programme on Health Security to expand the scope of the Singapore-US TCTP to include participants from PIF members in March 2024. We renewed the Singapore-UK TCTP MOU in September 2022 and are organising joint programmes in FY2023. Following the signing of a Letter of Intent with Morocco in 2022, we have organised two joint programmes: one for African officials in Morocco in 2022, and one for officials from AMS in 2023. We resumed collaboration with Chile post-pandemic with a joint course held in Singapore for AMS and Timor-Leste in 2023.</p> | |
| | | <p>To strengthen our engagement with Brazil, we signed a new MOU on Singapore-Brazil Cooperation Programme to Third Countries in April 2023. We also signed an MOU with Kazakhstan on Capacity Building Programme for Government Officials of the Central Asian countries in May 2023, which will strengthen our outreach to the region. Discussions are underway to renew our TCTP agreements with Argentina and Mexico and institutionalise our partnership with Chile. We also extended our Enhanced Technical Assistance Programme (ETAP) for the Strengthening of the ASEAN Secretariat for another three-year term (FY2022 – 2024).</p> | |
| | | <p>In FY2023, we continued to collaborate with international organisations on joint programmes, including the WTO, World Health Organization (WHO), UN-Habitat, and the UN Office for Disaster Risk Reduction (UNDRR), and supported the training programmes conducted by International Monetary Fund (IMF)-Singapore Regional Training Institute (STI), to help address areas of needs of developing countries.</p> | |
| | | <p>The SCP ran customised courses in response to requests for development assistance from the ASEAN Secretariat, Cambodia, China, Fiji, Indonesia, Laos, Oman, Palestinian Authority, Philippines, Vanuatu, and Vietnam. As part of Singapore's ongoing commitment to support the capacity building needs of the Palestinian Authority, we will continue to conduct customised courses and study visits in areas relevant and in line with the Palestinians' development priorities under the ETAP for the Palestinian Authority.</p> | |
| | | <p>To signal Singapore's interest in our continued engagement with Africa and commemorate the SCP's 30th anniversary, PM Lee Hsien Loong announced the Singapore-Africa Partnership Package (SAPP) during his Official Visit to Rwanda in June 2022. The three-year SAPP runs from 2022 to 2025. It offers customised courses, priority placement in relevant SCP courses, as well as postgraduate scholarship in Singapore universities. In 2023, we organised customised courses for Mauritius, Seychelles, and South Africa at their request, and will be running a training programme on Trade Negotiations for Africa in January 2024.</p> | |
| | | <p>As part of Singapore's commitment to support Timor-Leste's preparation for its membership in ASEAN, Singapore launched a special technical assistance package for Timor-Leste – the STARS package in December 2022. The STARS package covers two main priority areas – ASEAN knowledge and skills training, as well as education capacity building.</p> | |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
|---|--|---|--|
| Prompt and effective consular services for Singaporeans | Timely and effective consular services for Singaporeans – less than 5% negative feedback on consular cases | <p>With Singapore's accession as a PIF Dialogue Partner, Minister (Foreign Affairs) Dr Vivian Balakrishnan announced the launch of a customised technical assistance package named the "Singapore-Pacific Resilience and Knowledge Sharing" (SPARKS) package in November 2023. The SPARKS package, which will run from 2024 to 2026, will focus on supporting capacity building efforts of the Pacific in the priority areas of climate resilience, cybersecurity, and international law.</p> <p>The SCP continued to build bridges with new generations of foreign political and public service leaders through leadership and cultivation programmes in 2023.</p> <p>MFA continues to render assistance to Singaporeans overseas with the resumption of overseas travel. In FY2022, MFA handled 7,452 consular cases, and approximately 300,000 consular enquiries.</p> <p>Overseas Singaporeans enjoy 24-hour access to consular assistance by MFA.</p> <p>While most countries in the world eased their COVID-19 health restrictions over the past FY, some retained strict health protocols and responses to COVID-19 outbreaks which posed challenges to some of our overseas Singaporeans. One significant episode was the lockdown in Shanghai due to the spread of COVID-19 from March to May 2022. Given the strictly enforced lockdown, our Consulate-General (CG) in Shanghai reached out to our Overseas Singaporean (OS) community and <i>inter alia</i>, issued several notices to the OS community to address their queries and concerns. Subsequently, our CG worked with the Singapore Global Network (SGN) to hold a virtual Townhall to engage the OS community and assuage their concerns. More than 900 Singaporeans participated in the virtual event. In addition, our CG partnered SGN and the Singapore Chamber of Commerce and Industry in Shanghai (SingCham Shanghai) to distribute necessities to Singaporeans who faced difficulties procuring these items during the lockdown. These included drinking water, rice, canned food, baby milk powder, diapers, and other essential supplies. Our CG also worked closely with other community groups like Singaporeans Together, United in Kindness (STUCK) and The Expatriate Centre (TEC) to identify cases which genuinely required our assistance. Amidst the extensive supply chain disruptions, our CG tapped on our network of Singaporean and local business contacts to secure food and essential supplies and arrange timely delivery to OS in Shanghai. Our CG initiated partnerships with a neighbouring consulate to procure supplies to meet the minimum order for group buys. In the early stages of the lockdown, our Consulate also traded items with another consulate in exchange for supplies that we were short of. Our MFA officers and their dependents helped with the disinfection, packing, and distribution of supplies to our fellow OS. Our efforts were appreciated, with one Singaporean noting that we were the only Consulate who managed to send supplies to a quarantine facility two-hours' drive from the Central Business District.</p> <p>As we move on from the COVID-19 pandemic in FY2022, we have seen a return of many pre-COVID-19 travel-related consular cases including Singaporeans who lost their lives in accidents overseas. MFA also assisted with several complex medical emergencies that included medical evacuation to Singapore.</p> <p>FY2022 is also the first full financial year that MFA has trialled the Consular Response Centre (CRC), comprising our 24/7 consular first responder team which augments MFA's ability to render assistance to Singaporeans in distress overseas. During the FY, MFA's duty office responded to 9,212 calls and 5,297 e-mails.</p> | MFA will continue to leverage technology to improve consular services and enhance our outreach to the public while reviewing how consular work in our Overseas Missions (OMs) and HQ can be performed in a safe and efficient manner. As part of the WOG approach, MFA will continue to work with agencies on initiatives to transform and digitalise the delivery of consular services to the public. We will also explore Consular outreach via roadshows, travel fairs, and working more closely with STB (in reaching out to travel agents) to promote good travel practices in Singaporeans and cultivate awareness and self-reliance among Singaporean travellers. |

| Desired Outcome | Performance Indicator | Actual FY2022/ Revised FY2023 | Estimated FY2024 |
|---|---|--|---|
| Build domestic support for Singapore's foreign policy | Promote a better understanding of the fundamentals of Singapore's foreign policy among Singaporeans | To maintain our ability to render consular assistance in countries/regions where we do not have a resident Mission, MFA appointed a new Honorary Consul-General in Lima (Peru) and Honorary Consuls in Bogotá (Colombia), Vienna (Austria), and Budapest (Hungary) in FY2022. MFA has leveraged mainstream media channels and social media channels to explain and amplify Singapore's foreign policy positions on key geopolitical issues, such as the Russia-Ukraine conflict, US-China competition, and the Israel-Hamas war. MFA has also embarked on public engagement efforts by speaking to pre-tertiary, tertiary, and young adults about key foreign policy topics of the day. A key area of emphasis in these engagements is that Singapore's foreign policy decisions are guided by our national interests and principles. | We will continue to engage our domestic audience to explain the fundamental tenets of Singapore's foreign policy, in particular our principles-based approach and steadfast support for a rules-based multilateral system. Our messages to the domestic public will emphasise that we have agency to act and take hard positions in pursuit of our own national interests. MFA will continue to conduct media and public outreach on Singapore's foreign policy, emphasising the fundamentals that underpin our decisions, in particular our principles-based approach and steadfast support for a rules-based multilateral system. Our messages to the domestic public will emphasise that we have agency to act and take hard positions in pursuit of our own national interests. Crucially, MFA will also work with partner agencies to ensure that key messages reach various target groups, such as students and general members of the public. |

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | | Change Over FY2023 |
|------|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|
| | TOTAL EXPENDITURE | \$17,112,414,641 | \$16,882,839,800 | \$17,945,989,900 | \$18,771,829,100 | \$825,839,200 | 4.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$15,908,569,426 | \$15,505,099,800 | \$16,674,436,400 | \$17,396,976,600 | \$722,540,200 | 4.3% |
| | <i>RUNNING COSTS</i> | <i>\$5,043,169,641</i> | <i>\$4,572,468,100</i> | <i>\$4,306,356,000</i> | <i>\$4,017,825,600</i> | <i>-\$288,530,400</i> | <i>-6.7%</i> |
| | Expenditure on Manpower | \$248,837,828 | \$284,782,000 | \$294,782,000 | \$355,414,600 | \$60,632,600 | 20.6% |
| 1200 | Political Appointments | 2,246,943 | 3,699,900 | 3,699,900 | 4,076,300 | 376,400 | 10.2 |
| 1500 | Permanent Staff | 246,492,301 | 280,889,900 | 290,889,900 | 351,126,900 | 60,237,000 | 20.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 98,583 | 192,200 | 192,200 | 211,400 | 19,200 | 10.0 |
| | Other Operating Expenditure | \$1,911,025,509 | \$1,569,349,400 | \$1,061,790,400 | \$1,214,256,000 | \$152,465,600 | 14.4% |
| 2100 | Consumption of Products & Services | 1,891,417,465 | 1,540,834,400 | 1,026,874,200 | 1,193,374,000 | 166,499,800 | 16.2 |
| 2300 | Manpower Development | 3,563,322 | 4,015,700 | 4,871,200 | 5,531,400 | 660,200 | 13.6 |
| 2400 | International & Public Relations, Public Communications | 13,879,435 | 24,115,500 | 29,623,200 | 14,872,000 | -14,751,200 | -49.8 |
| 2700 | Asset Acquisition | 191,456 | 365,300 | 406,500 | 462,600 | 56,100 | 13.8 |
| 2800 | Miscellaneous | 1,973,831 | 18,500 | 15,300 | 16,000 | 700 | 4.6 |
| | Grants, Subventions & Capital Injections to Organisations | \$2,883,306,304 | \$2,718,336,700 | \$2,949,783,600 | \$2,448,155,000 | -\$501,628,600 | -17.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 593,962,433 | 559,491,400 | 590,003,500 | 608,876,500 | 18,873,000 | 3.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 2,289,343,871 | 2,158,845,300 | 2,359,780,100 | 1,839,278,500 | -520,501,600 | -22.1 |
| | <i>TRANSFERS</i> | <i>\$10,865,399,785</i> | <i>\$10,932,631,700</i> | <i>\$12,368,080,400</i> | <i>\$13,379,151,000</i> | <i>\$1,011,070,600</i> | <i>8.2%</i> |
| 3500 | Social Transfers to Individuals | 930,262,222 | 907,720,700 | 970,808,600 | 1,005,453,100 | 34,644,500 | 3.6 |
| 3600 | Transfers to Institutions & Organisations | 9,927,057,495 | 10,015,855,000 | 11,387,976,600 | 12,364,153,800 | 976,177,200 | 8.6 |
| 3800 | International Organisations & Overseas Development Assistance | 8,080,067 | 9,056,000 | 9,295,200 | 9,544,100 | 248,900 | 2.7 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$1,664,717 | \$6,304,400 | \$4,307,800 | \$3,153,000 | -\$1,154,800 | -26.8% |
| 4600 | Loans and Advances (Disbursement) | 1,664,717 | 6,304,400 | 4,307,800 | 3,153,000 | -1,154,800 | -26.8 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|-----------------------|--|------------------------|------------------------|------------------------|------------------------|----------------------|-------------|
| Development Estimates | | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$1,203,845,215 | \$1,377,740,000 | \$1,271,553,500 | \$1,374,852,500 | \$103,299,000 | 8.1% |
| 5100 | Government Development | 754,260,718 | 821,044,000 | 738,784,200 | 793,463,300 | 54,679,100 | 7.4 |
| 5200 | Grants & Capital Injections to Organisations | 449,584,497 | 556,696,000 | 532,769,300 | 581,389,200 | 48,619,900 | 9.1 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 4 | 4 | 4 | 4 |
| Minister | 2 | 2 | 2 | 2 |
| Senior Minister of State | 1 | 1 | 1 | 1 |
| Senior Parliamentary Secretary | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 2,955 | 1,847 | 2,203 | 2,372 |
| Administrative | 16 | 16 | 19 | 19 |
| Dental (Officers) | 1 | 1 | 0 | 0 |
| Environmental Health | 5 | 5 | 1 | 1 |
| Healthcare Support | 2 | 2 | 0 | 0 |
| Information Service (2008) | 2 | 2 | 3 | 3 |
| Management Executive Scheme (2008) | 2,845 | 1,737 | 2,150 | 2,319 |
| Medical Scheme (2014) | 79 | 79 | 28 | 28 |
| Operations Support | 4 | 4 | 2 | 2 |
| Pharmaceutical | 1 | 1 | 0 | 0 |
| OTHERS | 788 | 836 | 781 | 813 |
| Health Promotion Board | 788 | 836 | 781 | 813 |
| TOTAL | 3,747 | 2,687 | 2,988 | 3,189 |

FY2023 BUDGET

The Ministry of Health (MOH)'s revised FY2023 total expenditure is \$17.95 billion. This is \$833.58 million or 4.9% higher than the actual FY2022 expenditure of \$17.11 billion. Of the revised FY2023 total expenditure, \$16.68 billion or 92.9% is for operating expenditure and \$1.27 billion or 7.1% is for development expenditure.

The revised FY2023 operating expenditure of \$16.68 billion is \$765.87 million or 4.8% higher than the actual FY2022 amount of \$15.91 billion. The increase is mainly due to adjustments to funding provided to public healthcare institutions to account for increases in healthcare costs, and the implementation of HealthierSG, which is our multi-year strategy to transform the healthcare system by placing a stronger emphasis on preventive care and anchoring care in the community. The revised FY2023 development budget of \$1.27 billion is \$67.71 million or 5.6% higher than the actual FY2022 expenditure of \$1.20 billion. The increase in development expenditure in FY2023 is mainly due to payments for works and delivery of equipment related to the completion of projects such as Woodlands Health Campus and Tan Tock Seng Hospital-Integrated Care Hub.

FY2024 BUDGET

The total expenditure of MOH in FY2024 is projected to be \$18.77 billion, which is \$825.84 million or 4.6% higher than the revised FY2023 total expenditure. Of the \$18.77 billion, \$17.40 billion or 92.7% is for operating expenditure and \$1.37 billion or 7.3% is for development expenditure.

Operating Expenditure

The projected FY2024 operating expenditure is \$17.40 billion, which is \$722.54 million or 4.3% higher than the revised FY2023 operating expenditure of \$16.68 billion. This increase is due to the opening of new facilities such as Sembawang and Tampines North polyclinics, ramping up of capacity in the new Woodlands Health Campus and projected capacity increases in the long-term care sector. In addition, the budget caters for on-going programmes related to the training, recruitment, attraction and retention of healthcare manpower, the expansion of clinical services and capacity and schemes to improve healthcare affordability for Singaporeans such as premium support for MediShield Life and CareShield Life, as well as other forms of grants and financial assistance. It also caters for a smaller continued funding for measures and operations for the prevention, containment, and control of COVID-19 by MOH 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 \$17.40 billion, \$12.34 billion (70.9%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$4.13 billion (23.7%), and the Health Promotion and Preventive Healthcare Programme with \$933.59 million (5.4%).

Services Programme

A sum of \$12.34 billion is allocated to the Services Programme, which includes subvention to the public hospitals and healthcare institutions, community hospitals, general practitioners, and long-term care facilities. The Programme also provides funding for integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment through the healthcare institutions. It also includes funding for measures and operations for the prevention, containment, and control of COVID-19 by the healthcare sector.

Ministry of Health Headquarters Programme

A sum of \$4.13 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, research, premium support for MediShield Life and CareShield Life, as well as other forms of grants and financial assistance. The Programme also provides funding to the Health Sciences Authority (HSA) to support health and non-health regulatory and compliance agencies in safeguarding public health. It also includes funding for measures and operations for the prevention, containment, and control of COVID-19 by MOH.

Health Promotion and Preventive Healthcare Programme

A sum of \$933.59 million is allocated to the Health Promotion and Preventive Healthcare Programme, which funds different programmes that seek to prevent or reduce the incidence and prevalence of ill health. This is achieved through measures to prevent the development of diseases such as the provision of nationally recommended vaccinations and screenings, outreach and community-based initiatives which support residents in adopting healthier lifestyles, and promotion of early detection and management of diseases.

Development Expenditure

The FY2024 development budget of \$1.37 billion is \$103.30 million or 8.1% higher than the revised FY2023 development budget of \$1.27 billion. The increase in development expenditure in FY2024 is mainly due to expected ramp-up in the construction of Singapore General Hospital Elective Care Centre, Eastern General Hospital campus (previously known as Eastern Integrated Health Campus), Alexandra Hospital redevelopment and the new HSA Building.

Of the \$1.37 billion for development expenditure, \$793.46 million (57.7%) is for direct development expenditure and \$581.40 million (42.3%) is 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 | 2,469,299,800 | 1,658,365,700 | 4,127,665,500 | 334,809,900 | 4,462,475,400 |
| O-D | Services | 833,654,700 | 11,502,068,300 | 12,335,723,000 | 1,031,042,600 | 13,366,765,600 |
| O-G | Health Promotion and Preventive Healthcare | 714,871,100 | 218,717,000 | 933,588,100 | 9,000,000 | 942,588,100 |
| Total | | \$4,017,825,600 | \$13,379,151,000 | \$17,396,976,600 | \$1,374,852,500 | \$18,771,829,100 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|------------------------|------------------------|------------------------|------------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$1,203,845,215 | \$1,377,740,000 | \$1,271,553,500 | \$1,374,852,500 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 754,260,718 | 821,044,000 | 738,784,200 | 793,463,300 |
| Ministry of Health Headquarters Programme | | | | | | |
| Development of the Means Testing System | 29,810,000 | 10,596,315 | 3,591,705 | 3,000,000 | 2,000,000 | 3,600,000 |
| MOH Integrated Application and Inspection IT System | 9,636,000 | 1,348,541 | 4,303,510 | 1,200,000 | 2,700,000 | 1,323,000 |
| To develop a new office building in Outram Campus that will house MOH HQ and the corporate offices of MOHH, HPB and AIC | 37,420,000 | 3,267,756 | 2,315,416 | 0 | 25,500 | 5,964,800 |
| MOH Consolidated Data Repository (MCDR) IT System | 9,788,000 | 4,266,048 | 1,694,786 | 0 | 3,900,000 | 900,000 |
| Development of MOH New Subvention System SUSY | 9,451,000 | 5,960 | 3,847,563 | 2,000,000 | 1,200,000 | 3,510,000 |
| Healthier SG (HSG) IT Programme | 670,000 | 0 | 0 | 0 | 300,000 | 333,000 |
| Minor Development Projects | ... | ... | 12,507,097 | 14,617,600 | 14,575,400 | 9,161,900 |
| New Projects | ... | ... | 0 | 23,078,500 | 23,292,100 | 29,041,100 |
| Services Programme | | | | | | |
| Development of Ng Teng Fong General Hospital and Jurong Community Hospital | 885,203,000 | 811,393,743 | 834,557 | 0 | 620,200 | 237,500 |
| Redevelopment of Changi General Hospital | 476,294,700 | 398,897,078 | 1,959,293 | 15,934,100 | 4,926,700 | 1,890,000 |
| Development of Senior Care Centres | 107,977,600 | 30,976,989 | 2,615,256 | 3,780,000 | 5,400,000 | 4,959,000 |
| Expansion of National Skin Centre | 221,931,700 | 85,416,221 | 36,719,773 | 17,100,000 | 13,770,000 | 16,458,800 |
| Development of new National Cancer Centre Singapore Building | 609,483,000 | 435,173,012 | 17,158,627 | 17,575,000 | 8,100,000 | 4,275,000 |
| Integrated Care Hub (ICH) | 377,477,900 | 228,388,289 | 67,128,868 | 34,756,300 | 20,700,000 | 24,453,000 |
| Woodlands Health Campus | 1,501,376,000 | 905,244,021 | 251,640,662 | 212,974,600 | 191,078,700 | 57,215,300 |
| SGH Emergency Medicine Building (EMB) and CUP Project | 429,141,500 | 127,469,657 | 117,617,963 | 81,642,500 | 90,246,000 | 37,005,600 |
| Development of a new polyclinic in Sembawang | 31,998,100 | 29,842,309 | 0 | 0 | 1,936,400 | 187,800 |
| New Health Sciences Authority Building (H9B) | 532,435,600 | 17,591,170 | 457,959 | 7,966,400 | 1,817,200 | 75,532,500 |
| SGH Elective Care Centre (ECC) (H1A and H1B) | 1,062,042,900 | 90,364,875 | 25,003,377 | 120,632,000 | 75,195,200 | 178,068,000 |
| New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja | 86,239,600 | 77,726,408 | 986,935 | 104,300 | 2,709,700 | 1,682,800 |
| Development of a new government-built nursing home at Jurong West Street 52 | 45,439,000 | 24,363,225 | 379,351 | 137,500 | 144,900 | 241,200 |
| Development of a new government-built nursing home at Potong Pasir Avenue 1 | 70,848,200 | 39,363,647 | 1,027,933 | 239,900 | 1,057,500 | 8,700 |
| Development of a new government-built nursing home at West Coast Link | 60,941,000 | 12,069,544 | 29,040,660 | 11,487,000 | 9,246,000 | 2,001,700 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Redevelopment of Pasir Ris Polyclinic | 38,592,000 | 0 | 3,664,475 | 17,215,700 | 20,405,400 | 5,836,300 |
| Development of a new government-built nursing home at Macpherson Road | 48,792,100 | 16,040,194 | 20,227,565 | 2,885,700 | 3,037,700 | 4,104,000 |
| Toa Payoh Polyclinic Redevelopment project | 6,446,000 | 0 | 0 | 0 | 0 | 6,446,000 |
| Development of a new Polyclinic at Tampines North | 39,747,900 | 7,640,994 | 19,076,362 | 13,587,300 | 8,720,300 | 1,395,000 |
| New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62 | 60,006,500 | 12,385,919 | 5,879,849 | 3,176,200 | 25,245,200 | 3,761,000 |
| Development of New Khatib Polyclinic | 48,063,400 | 7,214,348 | 14,855,179 | 18,461,300 | 18,475,000 | 3,770,000 |
| Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area | 21,523,200 | 3,188,915 | 751,452 | 13,095,100 | 435,300 | 11,712,500 |
| Development of new polyclinic in Tengah | 38,929,500 | 1,176,208 | 0 | 4,709,700 | 4,500,000 | 5,993,800 |
| Development of a new government-built nursing home at Chin Cheng Avenue | 49,274,900 | 2,611,463 | 12,014,786 | 19,082,000 | 18,836,900 | 7,330,300 |
| Development of Polyclinic and Kidney Dialysis Centre in Yew Tee | 50,583,600 | 0 | 0 | 2,355,400 | 200,000 | 171,000 |
| Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon | 101,777,500 | 2,659,205 | 2,008,640 | 16,002,300 | 11,171,300 | 44,787,200 |
| Development of a new government-built nursing home at Aljunied Road | 60,758,100 | 3,762,088 | 21,730,888 | 18,932,200 | 22,273,300 | 5,143,200 |
| Redevelopment of AH - Phase 1 | 132,484,100 | 361,680 | 11,617,844 | 9,127,300 | 13,303,000 | 28,558,700 |
| Development of a New Government-Built Nursing Home at Punggol Field | 45,699,200 | 570,470 | 1,798,106 | 15,001,000 | 18,041,800 | 15,005,100 |
| Development of a Polyclinic, NH and KDC at Kaki Bukit | 14,197,000 | 1,303,722 | 7,000 | 5,043,000 | 1,965,400 | 11,661,600 |
| AH Decanting Works | 92,347,900 | 1,842,866 | 9,733,502 | 21,361,400 | 27,605,300 | 17,590,100 |
| Development of Polyclinic and Nursing Home at Bidadari | 14,309,000 | 682,079 | 613,828 | 1,620,400 | 2,005,300 | 11,689,800 |
| Development of NH at Yishun Avenue 6 | 72,961,900 | 756,651 | 1,000,393 | 14,876,400 | 14,228,500 | 18,302,200 |
| Development of Eastern Integrated Health Campus at Bedok North | 98,168,900 | 6,564,415 | 8,180,414 | 19,058,400 | 15,609,700 | 66,024,300 |
| Development of a new government-built nursing home and co-located Eldercare Centre (EC) at Tampines South | 62,597,500 | 742,439 | 1,118,397 | 6,983,300 | 10,827,500 | 16,636,800 |
| Development of new BOL NH at Tanjong Katong | 74,020,000 | 418,731 | 701,736 | 11,408,600 | 2,029,900 | 14,656,500 |
| Development of new BOL NH at Hougang Ave 3 | 62,402,000 | 753,737 | 830,333 | 5,666,600 | 1,627,800 | 7,450,200 |
| Redevelopment of Clementi Polyclinic | 58,715,500 | 0 | 0 | 328,800 | 1,600,200 | 4,422,900 |
| Development of a New Polyclinic and Kidney Dialysis Centre in Taman Jurong | 66,636,100 | 0 | 0 | 0 | 650,800 | 3,369,100 |
| Redevelopment of Queenstown Polyclinic | 83,566,500 | 0 | 0 | 0 | 0 | 1,657,000 |
| Development of a New Government-Built Nursing Home at Tampines Street 42 | 54,718,500 | 0 | 0 | 815,900 | 737,900 | 4,141,700 |
| Development of a New Government-Built Nursing Home at Jelapang Road | 59,996,100 | 0 | 0 | 2,030,500 | 722,400 | 3,655,200 |
| Development of a New Government-Built Nursing Home at Anchorvale Lane | 50,683,000 | 0 | 0 | 1,740,500 | 892,300 | 1,141,100 |
| Health Promotion and Preventive Healthcare Programme | | | | | | |
| Integrated Disease Outbreak System IDOS IT System Development | 24,800,000 | 5,924,181 | 0 | 0 | 0 | 9,000,000 |
| Completed Projects | ... | ... | 37,618,677 | 8,253,300 | 18,694,500 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 449,584,497 | 556,696,000 | 532,769,300 | 581,389,200 |
| Ministry of Health Headquarters Programme | | | | | | |
| Nursing Home IT Enablement Programme (NHELP) | 26,763,000 | 8,400,162 | 856,321 | 1,000,000 | 1,000,000 | 900,000 |
| RIE2015, 2020 New Programmes - NMRC Grants Equipment Costs | 50,900,000 | 23,894,791 | 5,219,181 | 6,000,000 | 6,000,000 | 5,400,000 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Next Generation Electronic Medical Record (NGEMR) IT System Implementation | 442,207,000 | 277,613,496 | 70,269,458 | 41,000,000 | 31,650,000 | 36,000,000 |
| Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID) | 18,213,000 | 5,644,371 | 693,167 | 3,600,000 | 4,300,000 | 6,660,000 |
| Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term care | 73,683,100 | 17,615,889 | 18,856,086 | 500,000 | 4,800,000 | 2,250,000 |
| National Electronic Health Record (NEHR) Phase 2 | 162,720,000 | 26,335,777 | 6,959,339 | 30,400,000 | 7,000,000 | 9,000,000 |
| MOH Consolidated Data Repository (MCDR) IT System | 1,653,000 | 188,470 | 465,387 | 344,500 | 450,000 | 450,000 |
| Billing Transformation IT Programme | 65,319,000 | 35,016,281 | 15,127,678 | 10,000,000 | 9,100,000 | 4,950,000 |
| National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme | 61,969,000 | 20,378,114 | 12,117,609 | 10,000,000 | 12,800,000 | 6,300,000 |
| Public Healthcare Consumer Digitisation Programme | 17,330,000 | 2,622,820 | 4,558,081 | 1,000,000 | 6,000,000 | 2,970,000 |
| COSY IT system implementation | 6,685,000 | 3,742,045 | 236,331 | 600,000 | 1,250,000 | 720,000 |
| Modernisation of CPFIT business applications for Medisave Medishield Life Project Beacon | 81,600,000 | 21,178,244 | 1,151,735 | 13,600,000 | 15,000,000 | 13,500,000 |
| IT Setup for 220 Eldercare Centres | 8,062,000 | 0 | 559,896 | 2,015,500 | 2,366,600 | 4,259,900 |
| PST Budget MOH FY22 | 42,468,300 | 0 | 332,434 | 1,590,000 | 1,460,000 | 450,000 |
| IT Enhancements to Implement Subsidy Changes and Auto-MAF | 18,087,000 | 0 | 3,178,157 | 7,600,000 | 5,000,000 | 1,980,000 |
| Implementation of ALPS's phase 1 Central Warehousing and distribution (CWD) project and associated solutions | 78,850,000 | 0 | 2,731,786 | 0 | 21,983,100 | 22,612,100 |
| Implementation of AIC's Our SG Grants (OSG) Portal IT system. | 8,075,000 | 0 | 725,013 | 4,000,000 | 6,300,000 | 900,000 |
| Productivity and Digitalisation Uplift Fund ("PDU Fund") for the Community Care Sector For AIC | 13,310,000 | 0 | 0 | 6,650,000 | 4,436,800 | 7,986,300 |
| Healthier SG (HSG) IT Programme | 66,180,000 | 0 | 0 | 0 | 16,100,000 | 17,100,000 |
| MOHH Office Renovation FY2024 - FY2025 | 21,862,000 | 0 | 0 | 0 | 3,350,000 | 15,131,700 |
| Minor Development Projects | ... | ... | 31,677,680 | 40,462,300 | 54,313,000 | 31,080,700 |
| New Projects | ... | ... | 0 | 41,935,700 | 7,207,200 | 90,375,400 |
| Services Programme | | | | | | |
| Repair and Replacement and Leasehold Improvement Grants for Clusters | 542,149,700 | 654,656,675 | 9,222,106 | 0 | 4,530,900 | 1,764,500 |
| IT programme for the Alexandra Integrated Hospital (AIH) under NUHS | 29,839,000 | 20,994,185 | 1,184,017 | 3,000,000 | 600,000 | 900,000 |
| National Centre for Infectious Diseases | 113,088,300 | 63,005,833 | 1,161,827 | 1,009,300 | 315,000 | 1,564,900 |
| Development of Sengkang General Hospital/Community Hospital | 371,434,200 | 274,740,857 | 15,770,661 | 32,640,600 | 23,080,900 | 30,485,600 |
| NUHS Centre for Oral Health | 371,264,400 | 330,868,279 | 1,249,916 | 2,034,000 | 1,741,600 | 769,600 |
| Development of Outram Community Hospital (OCH) | 74,580,000 | 36,104,250 | 564,416 | 819,000 | 689,800 | 468,000 |
| Expansion of National Skin Centre | 13,320,700 | 321,959 | 341,610 | 6,821,700 | 5,555,700 | 1,141,900 |
| EHA project iCARE | 77,746,400 | 61,052,047 | 37,771 | 1,000,000 | 900,000 | 540,000 |
| Development of new National Cancer Centre Singapore Building | 211,041,000 | 0 | 42,679,896 | 13,908,300 | 34,500,000 | 12,600,000 |
| Woodlands Health Campus | 262,816,200 | 0 | 1,765,158 | 50,696,900 | 31,500,000 | 81,072,400 |
| SGH Emergency Medicine Building (EMB) and CUP Project | 56,843,300 | 473,062 | 854,683 | 15,383,600 | 3,000,000 | 22,995,000 |
| Development of a new polyclinic in Sembawang | 10,160,300 | 0 | 0 | 1,300,000 | 1,400,000 | 351,000 |
| SGH Elective Care Centre (ECC) (H1A and H1B) | 96,150,800 | 0 | 0 | 215,800 | 234,500 | 675,800 |
| SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs | 76,142,000 | 55,479,398 | 1,902,007 | 2,000,000 | 900,000 | 1,080,000 |
| SKH Tranche2: Inpatient IT systems | 53,702,000 | 25,890,475 | 3,430,697 | 6,400,000 | 1,600,000 | 1,530,000 |
| IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI) | 28,877,000 | 26,617,467 | 226,744 | 900,000 | 500,000 | 450,000 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| SKGH Inpatient pharmacy automation system | 17,754,000 | 12,875,399 | 2,361,473 | 330,000 | 350,000 | 360,000 |
| HSA IT Masterplan FY13-17 | 8,204,800 | 1,966,143 | 1,069,567 | 4,600,000 | 800,000 | 576,000 |
| Development of a new government-built nursing home at Pasir Ris Drive 3 | 4,349,100 | 0 | 0 | 2,826,900 | 0 | 2,544,300 |
| Additional physical security enhancements for MOH Institutions | 34,699,000 | 8,248,232 | 3,474,204 | 3,390,200 | 1,076,000 | 2,251,900 |
| Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4 | 15,929,000 | 288,160 | 2,597,816 | 1,853,900 | 1,793,600 | 2,465,700 |
| Institute of Mental Health (IMH) Ward Refurbishment | 99,230,000 | 49,551,991 | 20,996,213 | 11,593,800 | 12,485,600 | 1,755,000 |
| Development of a new government-built nursing home at West Coast Link | 3,570,400 | 0 | 0 | 0 | 1,855,000 | 607,000 |
| Development of a new government-built nursing home at Macpherson Road | 2,839,900 | 0 | 0 | 0 | 1,609,800 | 442,500 |
| Development of a new Polyclinic at Tampines North | 4,674,400 | 0 | 0 | 0 | 455,000 | 1,170,000 |
| IT Infrastructure and Applications for Woodlands Health Campus (WHC) | 85,540,000 | 11,789,841 | 23,858,065 | 8,312,000 | 5,800,000 | 11,700,000 |
| Post-Opening Improvement Works at Sengkang General & Community Hospitals | 19,380,600 | 2,727,474 | 2,437,482 | 6,361,800 | 4,981,700 | 573,300 |
| IT Systems for New NCCS Building | 54,890,000 | 14,187,045 | 8,379,860 | 18,400,000 | 12,200,000 | 7,200,000 |
| Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH | 31,434,000 | 239,557 | 931,937 | 3,585,200 | 1,437,000 | 5,514,100 |
| Funding for post-temporary occupation permit (TOP) improvement works for National Centre for Infectious Diseases | 17,581,900 | 848,806 | 607,105 | 510,900 | 70,000 | 2,264,200 |
| IT Implementation for Eunos Polyclinic | 5,640,000 | 662,224 | 384,977 | 600,000 | 1,250,000 | 324,000 |
| Funding for Repair and Replacement Works for Public Hospitals & Institutions | 34,664,100 | 10,235,723 | 4,725,872 | 2,385,500 | 1,997,700 | 5,626,200 |
| Implementation of Core IT Systems for Woodlands Health Campus (WHC) | 61,560,000 | 2,814,241 | 2,814,931 | 18,900,000 | 8,600,000 | 23,400,000 |
| TTSH ICH Integrated Care Hub IT Programme Implementation | 19,780,000 | 151,763 | 1,363,638 | 3,500,000 | 4,250,000 | 6,930,000 |
| AH Decanting Works | 4,972,200 | 0 | 0 | 3,078,000 | 2,355,100 | 699,200 |
| Purc & development of a High Field Intraoperative MRI (iMRI) Neurosurgical Operating Suite for TTSH and National Neuroscience Institute (NNI) | 12,999,300 | 0 | 0 | 1,870,200 | 7,527,300 | 706,400 |
| IT Implementation For Development Of The Singapore General Hospital Emergency Medicine Building (EMB) | 42,902,000 | 0 | 0 | 18,112,000 | 12,000,000 | 19,800,000 |
| Expansion for NUH Endoscopy Centre | 11,700,100 | 0 | 904,285 | 621,100 | 3,331,000 | 167,100 |
| NUH Electrical infrastructure system improvement works | 5,985,000 | 0 | 0 | 346,900 | 17,500 | 474,100 |
| Procurement of Portable HEPA Air Purifiers for Covid-19 | 11,608,500 | 2,523,542 | 2,866,065 | 3,230,300 | 1,119,600 | 965,200 |
| Renovation of SGH Inpatient Renal Dialysis Centre | 14,645,200 | 0 | 262,021 | 2,080,000 | 2,240,000 | 4,797,000 |
| Funding for repair and replacement works for Public Hospitals & Institutions for FY21-FY22 | 93,433,600 | 0 | 4,332,898 | 10,989,300 | 7,109,300 | 13,374,100 |
| Funding for Singapore General Hospital (SGH) Upgrading and Retrofitting Works to Improve Ventilation and Infection Control following COVID-19 Response | 5,942,500 | 0 | 554,296 | 814,000 | 0 | 292,500 |
| Funding for the Proposed Remodelling of Training Block @ Tan Tock Seng Hospital to Expand and Enhance Interventional Radiology Suite, Renal Unit & Pathology Lab | 11,649,300 | 0 | 0 | 0 | 690,800 | 3,958,000 |
| IT implementation for new development of Khatib Polyclinic. | 8,483,000 | 0 | 0 | 1,000,000 | 700,000 | 7,020,000 |
| Funding for the Development of 18 Active Ageing Centres location in HDB Estates | 3,446,700 | 0 | 0 | 0 | 0 | 3,446,700 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Renovation and Remodelling of Singapore General Hospital's (SGH) Haematology and Nuclear Medicine Wards | 25,038,700 | 0 | 0 | 0 | 375,600 | 7,060,400 |
| Expansion of Singapore General Hospital's (SGH) Neurology and Neurosurgical Intensive Care Unit (NICU) | 10,787,200 | 0 | 0 | 0 | 151,300 | 585,000 |
| Addition of 84 beds and Associated Works at CGH | 6,078,000 | 0 | 0 | 0 | 0 | 98,000 |
| Redevelopment of St Theresa's Home at 4 Lorong Low Koon | 3,237,000 | 0 | 0 | 0 | 0 | 422,600 |
| Development of Facilities for Voluntary Welfare Organisations | 134,893,584 | 385,096,849 | 6,180,854 | 0 | 3,971,800 | 2,453,900 |
| Completed Projects | ... | ... | 102,374,093 | 66,976,800 | 97,253,500 | 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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|---------------|---------------|-------------------------------|------------------|
| Good Health Outcomes | Life expectancy at birth (years) ^{1, 2} | | | | |
| | a) Females | NA | NA | ≥86.7 | ≥86.7 |
| | b) Males | NA | NA | ≥82.9 | ≥82.9 |
| | Health-adjusted life expectancy at birth (years) ² | | | | |
| | a) Females | NA | NA | ≥75.2 | ≥75.2 |
| | b) Males | NA | NA | ≥73.7 | ≥73.7 |
| | Expectation of lost healthy years ^{2, 3} | | | | |
| | a) Females | NA | NA | ≤11.5 | ≤11.5 |
| | b) Males | NA | NA | ≤9.3 | ≤9.3 |
| | Infant mortality per 1,000 live-births ¹ | 1.8 | 1.8 | ≤2.5 | ≤2.5 |
| | Premature mortality rate from cancer (per 100,000 residents aged 35-74) ^{1, 4} | 125.3 | 116.2 | ≤116.2 | ≤116.2 |
| | Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) ^{1, 4} | 72.0 | 71.8 | ≤71.8 | ≤71.8 |
| | Premature mortality rate from stroke (per 100,000 residents aged 35-74) ^{1, 4} | 18.3 | 17.2 | ≤17.2 | ≤17.2 |
| | Proportion of Singaporeans aged 18-74 who smoke daily (%) ⁵ | 10.4 | 9.2 | ≤9.0 | ≤9.0 |
| | Prevalence of obesity (Body Mass Index ≥ 30kg/m ³) among Singaporeans aged 18-74 (%) ^{5, 6} | NA | 11.6 | NA | ≤10.0 |
| | Prevalence of diabetes in Singaporeans aged 18 – 74 (%) ^{5, 6, 7} | NA | 8.5 | NA | ≤11.0 |
| Prevalence of high low-density lipoprotein (LDL) cholesterol amongst Singapore residents aged 18-74 years of age (%) ^{5, 6} | NA | 31.9 | NA | To be available in early 2025 | |
| Prevalence of high blood pressure amongst Singapore residents aged 18-74 years of age (%) ^{5, 6} | NA | 37.0 | NA | To be available in early 2025 | |
| Prevalence (%) of poor mental health* among Singapore residents aged 18 – 74 years ^{5, 8} [* Poor mental health defined using the 12-item General Health Questionnaire (GHQ-12) scores ≥ 3] | NA | 17.0 | NA | To be available in early 2025 | |

¹ Data is reported on a calendar year basis.

² The data source has been updated to Global Burden of Disease (GBD) from FY2023 Revenue and Expenditure Estimates. The revised FY2023 and estimated FY2024 figures are benchmarked against the actual GBD 2019 data.

³ Expectation of lost healthy years' is derived from 'Life expectancy' minus 'Health-adjusted life expectancy'.

⁴ The revised FY2023 and estimated FY2024 are benchmarked against the indicators' respective actual FY2022 figures.

⁵ Data from National Population Health Survey (NPHS) was based on Singapore residents aged 18 to 74.

⁶ Data for this indicator is collected and reported on a 2-year basis.

⁷ The definition and target for diabetes prevalence is based on fasting plasma glucose.

⁸ Data on prevalence of poor mental health was collected on a 2-year basis starting from NPHS 2020 and there is thus no available data for FY2021.

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|-----------------|--|---------------|----------------------------|-----------------------------|-----------------------------|
| | 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, 9} | 97.6 | 96.9 | >95 | >95 |
| | b) Measles – vaccinated with the 1 st dose of the measles vaccine ^{1, 9} | 96.0 | 96.2 | >95 | >95 |
| Quality | Adjusted Acute hospital 30-day readmission rate (%) ^{1, 10, 11} | 10.9 | 11.0 | 10.9 | To be available in Oct 2025 |
| Accessibility | % of Patients who waited ≤ 100 minutes for consultation at polyclinics ^{1, 12, 13} | 99.3 | 98.5 (data up to Sep 2022) | ≥ 95 | ≥ 95 |
| | % of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ^{1, 13, 14} | 85.3 | 78.4 | To be available in Feb 2024 | ≥80.0 |
| | Doctors per population ^{1, 15} | 1:354 | 1:354 | 1:356 | 1:345 |
| | Nurses per population ^{1, 15} | 1:127 | 1:129 | 1:130 | 1:123 |
| | Bed occupancy rate (Public acute beds) (%) ^{1, 13, 14} | 84.6 | 90.5 | To be available in Feb 2024 | 85-90 |
| Affordability | Average proportion of post-subsidy bill amount paid by MediSave & MediShield Life for Class B2/C bills (%) ¹ | 91.2 | 88.84 | ≥ 90.0 | ≥ 90.0 |
| | Average proportion of post-subsidy bill amount paid by MediSave & MediShield Life for large Class B2/C bills (%) ^{1, 16} | 89.7 | 89.00 | ≥ 85.0 | ≥ 85.0 |

⁹ Data for the two most recent reporting years are estimated based on projections from past years' data. For the remaining data for this indicator, any difference from previously published Revenue and Expenditure Estimates is due to annual updating of figures and underlying population figures being updated.

¹⁰ All data for this indicator has been adjusted for age and case-mix.

¹¹ Estimated FY2023 data is based on Jan 2023 to Jun 2023 actual data.

¹² Revised FY2022 data is based on Jan 2022 to Sep 2022 actual data.

¹³ Revised FY2021 data is based on Jan 2021 to Dec 2021 actual data. FY2022 data is based on Jan 2022 to Dec 2022 actual data.

¹⁴ Wait times and bed occupancy rates in 2021 were affected as patients with non-urgent non-COVID conditions might have had their care deferred at various periods due to COVID-19 related restrictions for on-site consultation and might not have incorporated the effect of wait time mitigation measures such as deployment of tele-consultation modalities and/or hybrid of tele-consultation and on-site consultation to supplement care for certain groups of patients, more routine use of medication delivery to reduce the need for more regular follow-up, etc.

¹⁵ Revised FY2023 data were obtained based on actual population as of June 2023 and registered stock of doctors/nurses as of October 2023.

¹⁶ Large Class B2/C bills are defined as bills above \$10,000.

Head P

Ministry of Home Affairs

HEAD P

MINISTRY OF HOME AFFAIRS

OVERVIEW

Mission Statement

We work together as one Home Team, and in partnership with the community, to keep Singapore safe and secure.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|------|--|------------------------|------------------------|------------------------|------------------------|-----------------------------------|
| | TOTAL EXPENDITURE | \$7,992,188,982 | \$8,293,415,400 | \$8,064,459,900 | \$8,270,775,400 | \$206,315,500 2.6% |
| | Main Estimates | | | | | |
| | OPERATING EXPENDITURE | \$6,942,249,740 | \$7,273,023,000 | \$7,044,067,500 | \$7,478,215,300 | \$434,147,800 6.2% |
| | <i>RUNNING COSTS</i> | <i>\$6,857,273,878</i> | <i>\$7,194,028,000</i> | <i>\$6,957,949,500</i> | <i>\$7,394,097,700</i> | <i>\$436,148,200</i> <i>6.3%</i> |
| | Expenditure on Manpower | \$3,435,849,643 | \$3,627,312,900 | \$3,475,777,800 | \$3,612,924,900 | \$137,147,100 3.9% |
| 1200 | Political Appointments | 1,451,851 | 1,646,800 | 1,432,600 | 1,547,000 | 114,400 8.0 |
| 1500 | Permanent Staff | 3,205,661,214 | 3,422,875,400 | 3,205,895,500 | 3,370,858,500 | 164,963,000 5.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 228,736,578 | 202,790,700 | 268,449,700 | 240,519,400 | -27,930,300 -10.4 |
| | Other Operating Expenditure | \$2,872,019,132 | \$2,949,350,500 | \$2,864,553,400 | \$3,158,539,100 | \$293,985,700 10.3% |
| 2100 | Consumption of Products & Services | 2,663,308,813 | 2,693,828,000 | 2,605,777,200 | 2,904,540,400 | 298,763,200 11.5 |
| 2300 | Manpower Development | 102,517,809 | 120,525,600 | 122,272,800 | 131,311,400 | 9,038,600 7.4 |
| 2400 | International & Public Relations, Public Communications | 77,610,081 | 93,943,800 | 102,306,000 | 91,395,400 | -10,910,600 -10.7 |
| 2700 | Asset Acquisition | 22,616,377 | 35,693,200 | 26,832,000 | 24,624,500 | -2,207,500 -8.2 |
| 2800 | Miscellaneous | 5,966,051 | 5,359,900 | 7,365,400 | 6,667,400 | -698,000 -9.5 |
| | Grants, Subventions & Capital Injections to Organisations | \$549,405,103 | \$617,364,600 | \$617,618,300 | \$622,633,700 | \$5,015,400 0.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 540,667,984 | 606,075,800 | 606,075,800 | 611,130,000 | 5,054,200 0.8 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 8,737,119 | 11,288,800 | 11,542,500 | 11,503,700 | -38,800 -0.3 |
| | <i>TRANSFERS</i> | <i>\$84,975,862</i> | <i>\$78,995,000</i> | <i>\$86,118,000</i> | <i>\$84,117,600</i> | <i>-\$2,000,400</i> <i>-2.3%</i> |
| 3500 | Social Transfers to Individuals | 72,720,581 | 66,855,500 | 71,449,300 | 70,465,000 | -984,300 -1.4 |
| 3600 | Transfers to Institutions & Organisations | 11,344,923 | 11,404,900 | 13,391,100 | 12,971,700 | -419,400 -3.1 |
| 3800 | International Organisations & Overseas Development Assistance | 910,358 | 734,600 | 1,277,600 | 680,900 | -596,700 -46.7 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$9,417,653 | \$12,834,000 | \$11,087,000 | \$10,564,000 | -\$523,000 -4.7% |
| 4600 | Loans and Advances (Disbursement) | 9,417,653 | 12,834,000 | 11,087,000 | 10,564,000 | -523,000 -4.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|----------------------|-----------------------|---------------|
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$1,049,939,242 | \$1,020,392,400 | \$1,020,392,400 | \$792,560,100 | -\$227,832,300 | -22.3% |
| 5100 | Government Development | 1,023,201,791 | 1,014,969,700 | 1,015,970,300 | 787,240,100 | -228,730,200 | -22.5 |
| 5200 | Grants & Capital Injections to Organisations | 26,737,452 | 5,422,700 | 4,422,100 | 5,320,000 | 897,900 | 20.3 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$0 | \$0 | \$0 | \$8,000,000 | \$8,000,000 | n.a. |
| 5500 | Land-Related Expenditure | 0 | 0 | 0 | 8,000,000 | 8,000,000 | n.a. |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 4 | 4 | 4 | 4 |
| Minister | 2 | 2 | 2 | 2 |
| Minister of State | 2 | 2 | 2 | 2 |
| PERMANENT STAFF | 26,513 | 28,691 | 28,512 | 28,811 |
| Accounting Profession (2008) | 2 | 2 | 2 | 2 |
| Administrative | 6 | 12 | 12 | 12 |
| Commercial Affairs Scheme (2008) | 146 | 179 | 190 | 190 |
| Corporate Support | 1 | 0 | 0 | 0 |
| Director, Internal Security Department | 1 | 1 | 1 | 1 |
| Driving (Testing) | 4 | 0 | 0 | 0 |
| Education Service (2008) | 12 | 15 | 15 | 15 |
| Estate Maintenance | 5 | 7 | 7 | 7 |
| Home Affairs Services (ICA) 2017 | 5,070 | 5,650 | 5,701 | 5,841 |
| Home Affairs Uniformed Services (Civil Defence) 2017 | 2,593 | 2,801 | 2,712 | 2,793 |
| Home Affairs Uniformed Services (Narcotics) 2017 | 752 | 782 | 760 | 767 |
| Home Affairs Uniformed Services (Police) 2016 | 13,020 | 13,946 | 13,963 | 14,007 |
| Home Affairs Uniformed Services (Prisons) 2017 | 1,978 | 2,005 | 1,987 | 1,989 |
| Home Team Specialist Scheme (HTSS) | 232 | 273 | 279 | 303 |
| Information Service (2008) | 2 | 2 | 2 | 2 |
| Language Executive | 12 | 13 | 13 | 13 |
| Language Executive Scheme (2008) | 1 | 1 | 1 | 1 |
| Legal | 7 | 8 | 8 | 8 |
| Management Executive Scheme (2008) | 2,594 | 2,956 | 2,824 | 2,825 |
| Management Support Scheme (2008) | 35 | 0 | 0 | 0 |
| Management Support Scheme (Language Officer) | 4 | 4 | 3 | 3 |
| Mechanical Support | 6 | 6 | 6 | 6 |
| Medical Scheme 2002 | 6 | 8 | 8 | 8 |
| Operations Support | 22 | 20 | 18 | 18 |
| Technical Support Scheme (2008) | 2 | 0 | 0 | 0 |
| OTHERS | 1,630 | 1,874 | 2,249 | 2,292 |
| Home Team Science & Technology Agency | 1,519 | 1,757 | 2,132 | 2,175 |
| Yellow Ribbon Singapore | 111 | 117 | 117 | 117 |
| TOTAL | 28,147 | 30,569 | 30,765 | 31,107 |

FY2023 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2023 is projected to be \$8.06 billion. This is an increase of \$72.27 million or 0.9% over the actual FY2022 expenditure of \$7.99 billion.

The revised FY2023 operating expenditure of \$7.04 billion is an increase of \$101.82 million or 1.5% compared to the actual FY2022 operating expenditure of \$6.94 billion. The higher operating expenditure in FY2023 is mainly due to higher operating grants to the Home Team Science & Technology Agency and salary adjustments arising from MHA's Scheme Reviews for Home Affairs Uniform Services (HUS) and Home Affairs Services (HAS) officers.

The revised FY2023 development expenditure of \$1.02 billion is a decrease of \$29.55 million or 2.8% compared to the actual FY2022 development expenditure of \$1.05 billion. The decrease is mainly due to lower capital grants to the Home Team Science & Technology Agency and the completion of major payment milestones in FY2022 for several projects such as Project Arapaima, Construction of New Security Command Base, Development of Home Team Tactical Centre (HTTC) Phase 2A and Design and Permanent Rectification Works to Seawall at Police Coast Guard (PCG) Gul Base.

FY2024 BUDGET

The total expenditure of MHA in FY2024 is projected to be \$8.27 billion, an increase of \$206.32 million or 2.6% over the revised FY2023 total expenditure. Of this, \$7.48 billion or 90.4% will be for operating expenditure and \$792.56 million or 9.6% will be for development expenditure.

Operating Expenditure

The operating expenditure of \$7.48 billion in FY2024 is an increase of \$434.15 million or 6.2% over the revised FY2023 operating expenditure. The higher operating expenditure in FY2024 is mainly due to increased ICT expenditure and the maintenance of various IT systems and networks.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.83 billion or 51.3%). This is followed by the Immigration & Checkpoint Control Programme (\$1.13 billion or 15.2%), the Offender Management and Rehabilitation Programme (\$668.33 million or 8.9%) and the Civil Defence Programme (\$663.97 million or 8.9%).

Development Expenditure

The development expenditure of \$792.56 million in FY2024 is a decrease of \$227.83 million or 22.3% compared to the revised FY2023 development expenditure. This is due to the completion or near completion of various huge projects such as ICA's implementation of Integrated Checkpoint Operating Nexus (ICON) Phase 2, installation of additional Automated Immigration Lanes at Airport and Land Checkpoints, implementation of Automated Border Control System (ABCS) with Mobile Capabilities and implementation of Integrated Processing System (IPS), SPF's construction of the Home Team Tactical Centre (HTTC) Phase 2A, Construction of New Security Command Base and the relocation of Clementi Division Headquarters and Neighbourhood Police Centre.

Other Consolidated Fund Outlays

Advances for FY2024 are projected to be \$10.56 million. This is primarily for advance payments to Gurkha officers when they go on home leave or pre-retirement leave, and for their retirement gratuity.

Other Development Fund Outlays

The other development fund outlays of \$8.00 million for FY2024 relates to Land-Related Expenditure for reclamation works at the East and West of the Causeway to support the redevelopment of Woodlands Checkpoint.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|---|------------------------|---------------------|------------------------|-------------------------|------------------------|
| P-A | Administration | 339,216,000 | 0 | 339,216,000 | 70,251,700 | 409,467,700 |
| P-C | Police | 3,831,322,700 | 2,541,500 | 3,833,864,200 | 313,069,200 | 4,146,933,400 |
| P-D | Civil Defence | 663,846,500 | 128,100 | 663,974,600 | 105,308,000 | 769,282,600 |
| P-F | Offender Management and Rehabilitation | 587,467,300 | 80,866,000 | 668,333,300 | 49,984,800 | 718,318,100 |
| P-G | Drug Enforcement | 190,212,700 | 182,000 | 190,394,700 | 11,555,600 | 201,950,300 |
| P-H | Immigration and Checkpoint Control | 1,132,830,800 | 400,000 | 1,133,230,800 | 231,218,500 | 1,364,449,300 |
| P-I | Home Team Academy | 38,271,700 | 0 | 38,271,700 | 5,852,300 | 44,124,000 |
| P-J | Home Team Science and Technology Agency | 587,920,000 | 0 | 587,920,000 | 5,320,000 | 593,240,000 |
| P-K | Yellow Ribbon Singapore | 23,010,000 | 0 | 23,010,000 | 0 | 23,010,000 |
| | Total | \$7,394,097,700 | \$84,117,600 | \$7,478,215,300 | \$792,560,100 | \$8,270,775,400 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|------------------------|------------------------|------------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$1,049,939,242 | \$1,020,392,400 | \$1,020,392,400 | \$792,560,100 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 1,023,201,791 | 1,014,969,700 | 1,015,970,300 | 787,240,100 |
| Administration Programme | | | | | | |
| NESTCOM2 Technical Refresh | 33,246,200 | 11,820,223 | 7,540,544 | 2,704,900 | 2,732,400 | 2,325,800 |
| Renovation Project | 27,841,400 | 11,262,102 | 2,659,538 | 2,250,000 | 818,600 | 3,500,000 |
| MHA Mobile Data Network | 159,540,200 | 93,249,050 | 6,926,039 | 19,518,100 | 10,209,400 | 6,607,600 |
| Lease Data Centre Setup | 83,701,000 | 62,647,593 | 422,036 | 5,100 | 10,428,700 | 10,202,600 |
| Project Epsilon | 14,129,800 | 1,530,747 | 82,691 | 2,206,300 | 100 | 1,196,100 |
| MHA Integrated Video Hub | 141,100,000 | 87,201,547 | 12,085,079 | 10,000,000 | 9,423,500 | 5,227,800 |
| iRoses II | 5,885,800 | 0 | 0 | 0 | 131,600 | 70,000 |
| MHA Enterprise GIS | 37,490,000 | 10,051,536 | 8,635,015 | 5,165,500 | 4,976,900 | 23,600 |
| HT Medical Information System | 14,175,000 | 636,708 | 1,482,967 | 778,700 | 4,461,100 | 3,820,200 |
| Privileged Access Management System for MHQ CII/SII Systems | 14,166,200 | 1,237,125 | 4,208,003 | 1,542,200 | 1,800,200 | 826,300 |
| SGSecure Mobile Application 2.0 | 5,775,000 | 0 | 0 | 4,730,000 | 3,063,800 | 406,100 |
| eMART3 - Migration to GCC | 5,960,000 | 0 | 1,753,802 | 3,568,800 | 2,487,000 | 184,200 |
| Generic CIMS | 43,340,000 | 0 | 114,877 | 6,130,000 | 7,493,300 | 1,245,500 |
| MHA Electronic Registry System | 14,304,000 | 0 | 0 | 0 | 0 | 6,003,500 |
| MHA NSPortal | 9,600,000 | 0 | 0 | 0 | 1,200 | 5,355,000 |
| ROS-Registry for Foreign and Political Disclosures System (RRS) | 5,620,000 | 0 | 0 | 0 | 0 | 1,631,700 |
| Minor Development Projects | ... | ... | 5,651,902 | 47,462,800 | 116,210,100 | 21,625,700 |
| Police Programme | | | | | | |
| Police Licensing Computerised System 2A | 8,400,900 | 0 | 305,007 | 0 | 1,742,600 | 570,900 |
| Computerised Criminal Intelligence System 2 | 89,260,600 | 61,300,541 | 1,744,749 | 4,450,000 | 2,976,100 | 2,710,000 |
| Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint | 31,418,000 | 11,399,705 | 74,700 | 4,814,800 | 428,500 | 4,036,200 |
| Public Camera Zone (PCZ) Phase 2 | 66,117,200 | 29,154,824 | 0 | 0 | 432,500 | 4,825,300 |
| Police Cameras (PoICAM) - Video Surveillance System in Public Housing Estates | 142,063,500 | 101,653,927 | 3,420,865 | 4,110,900 | 2,458,600 | 2,116,600 |
| Minor Development Projects (Others) | ... | 41,705,408 | 510,906 | 11,040,300 | 396,200 | 17,966,100 |
| GC Phase 4 Redevelopment | 157,993,400 | 155,040,608 | 1,132,845 | 0 | 544,300 | 422,100 |
| Project Aegis | 135,358,000 | 90,355,467 | 4,604,580 | 5,362,000 | 7,995,200 | 5,381,000 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Home Team Complex Development | 577,500,000 | 72,306,929 | 23,696,826 | 40,000,000 | 35,000,000 | 60,000,000 |
| In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure | 8,850,000 | 6,189,425 | 229,689 | 429,400 | 744,600 | 286,500 |
| Public Order Master Plan Phase 2 | 92,719,400 | 68,870,617 | 1,313,626 | 10,473,200 | 107,100 | 10,865,600 |
| Unified Video Surveillance System | 98,591,300 | 42,396,987 | 296,320 | 0 | 223,000 | 6,718,900 |
| Enhancement of SPF command and control system | 25,922,400 | 17,575,340 | 1,106,540 | 957,000 | 440,400 | 182,900 |
| Development and Refurbishment of Redesignated Neighbourhood Police Posts (NPPs) | 44,371,100 | 9,161,913 | 5,618,998 | 5,130,000 | 4,700,200 | 3,812,000 |
| Enhancement of PCG Command Control and Surveillance System | 20,208,000 | 10,969,513 | 13,450 | 0 | 0 | 90,700 |
| Project DIGEST | 19,825,000 | 9,115,071 | 219,784 | 3,871,200 | 0 | 2,231,900 |
| Project Barracuda | 25,477,000 | 16,245,426 | 90,000 | 0 | 326,700 | 2,386,900 |
| Project Arapaima | 319,629,100 | 214,239,115 | 47,252,369 | 4,494,000 | 4,440,000 | 76,900 |
| Next-Generation Fast Response Cars | 67,700,000 | 21,117,963 | 6,227,989 | 8,388,800 | 8,355,400 | 9,983,200 |
| Construction of New Security Command Base | 116,340,000 | 39,802,672 | 53,358,116 | 16,350,200 | 12,268,500 | 2,566,000 |
| Construction of a Neighbourhood Police Centre | 10,680,000 | 4,441,012 | 2,578,559 | 2,899,100 | 1,938,300 | 469,800 |
| Replacement of air conditioning systems for Singapore Police Force premises | 18,255,000 | 2,261,460 | 6,869,828 | 2,029,000 | 5,590,200 | 1,490,000 |
| Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops | 8,860,300 | 4,022,058 | 322,903 | 0 | 0 | 1,017,500 |
| Redevelopment of Police Building | 332,120,000 | 2,362,396 | 1,877,623 | 2,580,200 | 1,468,700 | 5,967,200 |
| Automated Biometric & Behavioural Screening Suite (ABBSS) | 22,159,300 | 6,254,305 | 0 | 1,215,700 | 1,856,300 | 495,000 |
| Body Worn Cameras for Police | 8,120,000 | 771,352 | 213,924 | 410,800 | 690,800 | 308,000 |
| PCG Camera System | 9,492,000 | 78,732 | 87,626 | 1,517,600 | 819,300 | 1,948,000 |
| Supply of Broadband Connectivity for PolCam | 94,167,300 | 71,627,864 | 1,031,005 | 536,300 | 536,400 | 531,000 |
| Replacement of Fire Alarm Systems | 7,410,000 | 2,550,674 | 946,871 | 0 | 154,000 | 102,500 |
| SPF E-RFID Asset Management System | 28,000,000 | 511,161 | 70,858 | 113,700 | 251,500 | 172,200 |
| IT Infrastructure at Dev@Neil Rd (S) | 25,000,000 | 0 | 22,688 | 0 | 0 | 80,000 |
| Enhancements to MHA Communication Network 2 | 16,225,600 | 4,347,979 | 907,943 | 599,100 | 789,900 | 449,600 |
| Development of Home Team Tactical Centre Phase 2A | 270,310,000 | 137,351,040 | 65,661,368 | 42,000,000 | 50,000,000 | 7,000,000 |
| PolCam 3.0 | 73,819,700 | 19,591,159 | 7,355,729 | 4,108,600 | 5,807,400 | 994,700 |
| PolCam 4.0 | 14,981,000 | 5,466,510 | 23,193 | 0 | 0 | 16,300 |
| Provision of workforce scheduling system | 6,300,000 | 4,655,466 | 0 | 827,000 | 53,600 | 816,000 |
| Construction of Perimeter Fence and Gates | 14,738,000 | 1,378,148 | 3,794,751 | 245,700 | 226,300 | 10,400 |
| Body Worn Cameras for Police (Batch 2) | 11,131,000 | 1,433,122 | 372,507 | 642,500 | 1,080,400 | 481,800 |
| Redevelopment of Building | 6,277,200 | 4,648,154 | 560,822 | 834,400 | 726,200 | 80,800 |
| Replacement of Access Management System | 38,111,600 | 16,068,258 | 9,588,009 | 0 | 1,425,900 | 1,840,200 |
| Computerised Investigation Management System 3 (CRIMES3) | 60,659,600 | 33,076,006 | 11,019,889 | 4,242,300 | 6,416,100 | 6,162,500 |
| Lift Improvement Project for Singapore Police Force | 9,945,200 | 224,080 | 334,870 | 4,282,500 | 4,399,200 | 2,175,400 |
| Development of Home Team Tactical Centre Phase 3A | 26,600,000 | 2,774,015 | 0 | 100,000 | 100,000 | 700,000 |
| Equipment for frontline officers | 18,157,700 | 2,636,940 | 3,797,901 | 238,500 | 41,400 | 274,600 |
| Development of NPPk Complex B | 43,600,000 | 5,195,348 | 3,040,982 | 22,000,000 | 22,000,000 | 7,000,000 |
| Replacement of Specialised Vehicles | 6,580,000 | 216,000 | 15,204 | 710,000 | 238,300 | 3,110,400 |
| Implementation of Arms Storage System | 35,433,300 | 190,863 | 380,569 | 4,183,100 | 1,308,900 | 3,974,600 |
| Procurement of Public Order Equipment | 15,580,000 | 2,129,351 | 378,446 | 4,817,000 | 1,804,400 | 1,055,900 |
| Phase 2B Development of Home Team Tactical Centre (HTTC) | 16,900,000 | 2,815,093 | 3,692,565 | 8,150,000 | 8,600,000 | 490,000 |
| Software upgrades for Police e-Services | 7,284,300 | 844,414 | 206,970 | 2,867,400 | 4,116,000 | 1,498,800 |
| Forensics Unified Management System | 6,956,600 | 747,038 | 2,241,113 | 475,800 | 773,000 | 1,144,200 |
| A&A for Clementi Division HQ | 32,200,000 | 495,987 | 18,726,722 | 16,000,000 | 10,137,800 | 145,800 |
| Upgrading Works at BK NPC and SG NPC | 26,259,000 | 8,509,026 | 8,017,740 | 3,594,700 | 3,594,800 | 524,700 |
| Replacement of Ballistic Resistant PPE | 8,632,800 | 708,554 | 2,333,397 | 0 | 0 | 391,500 |
| Technical Refresh for CUBICON 2 | 42,743,000 | 14,320,927 | 790,509 | 3,343,100 | 812,000 | 10,953,300 |
| Security Enhancements for MCN2 | 5,677,000 | 3,135,009 | 1,033,539 | 1,020,000 | 922,400 | 156,700 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Development of Home Team Tactical Centre Phase 2C | 68,848,000 | 347,210 | 1,149,703 | 2,800,000 | 0 | 10,500,000 |
| Fleet Renewal of SPF Buses | 6,920,800 | 0 | 0 | 700,000 | 0 | 5,043,700 |
| Replacement of SPF Smartphone | 19,051,900 | 9,580,535 | 2,279,377 | 2,364,200 | 3,716,300 | 683,200 |
| Procurement of Night Vision Equipment | 7,435,100 | 0 | 0 | 1,679,000 | 2,436,200 | 1,463,900 |
| Procurement of Maritime Operation Equipment | 7,966,100 | 0 | 0 | 5,289,000 | 4,615,700 | 2,185,300 |
| Development of Sense-Making Platform | 11,316,600 | 0 | 2,798,443 | 2,742,500 | 559,700 | 4,701,400 |
| Procurement of Chemical Agent PPE | 6,196,800 | 0 | 690,305 | 397,900 | 0 | 1,168,800 |
| Replacement of Coastal Patrol Craft Sys | 43,992,200 | 0 | 0 | 5,951,000 | 7,476,300 | 4,530,100 |
| Next-Generation Team Leader Vehicle | 15,172,500 | 0 | 1,469,747 | 783,900 | 0 | 6,339,700 |
| Police Operational Vehicle | 10,400,000 | 0 | 0 | 1,715,200 | 0 | 468,300 |
| Construction and replacement of barriers | 46,578,000 | 0 | 0 | 0 | 0 | 5,965,700 |
| Pandora Box | 13,594,600 | 0 | 6,302,197 | 5,041,800 | 5,041,800 | 1,260,500 |
| Revelation | 10,435,100 | 0 | 6,985,095 | 1,862,700 | 1,862,700 | 465,700 |
| Police Licensing Computerised System 2B | 30,185,400 | 0 | 0 | 0 | 1,455,500 | 5,208,600 |
| Replacement of Lifting Machines for PCG | 5,503,000 | 0 | 122,928 | 0 | 2,933,400 | 938,300 |
| Maintenance of Police Floating Pontoons | 30,450,000 | 0 | 0 | 0 | 0 | 261,100 |
| Reconstruction of Building | 6,309,800 | 0 | 380,516 | 0 | 618,200 | 117,800 |
| Project Aero | 6,232,600 | 0 | 0 | 0 | 400,700 | 708,800 |
| Minor Development Projects (Singapore Police Force) | ... | 771,897,907 | 18,797,965 | 36,336,800 | 22,240,000 | 21,582,200 |
| Minor Development Projects | ... | ... | 10,653,971 | 11,000,000 | 9,641,000 | 38,217,000 |
| Civil Defence Programme | | | | | | |
| Development of Marine Firefighting Capability | 97,562,600 | 87,042,765 | 88,500 | 400,000 | 232,000 | 114,900 |
| Minor Development Projects (Others) | ... | 9,393,795 | 1,018,312 | 1,419,100 | 689,400 | 287,000 |
| Punggol Fire Station and NPC | 60,715,000 | 32,983,896 | 1,273,978 | 708,400 | 890,700 | 165,000 |
| Vehicle Replacement Programme FY2018-FY2020 | 28,385,300 | 8,248,680 | 3,022,002 | 456,600 | 1,120,300 | 878,400 |
| Build Up of Emergency Medical Services towards 2025 | 84,553,000 | 22,109,906 | 19,301,152 | 1,968,300 | 1,480,800 | 1,396,100 |
| Enhancement of Security Access System in SCDF Premises | 4,461,000 | 460,089 | 2,141,382 | 1,244,900 | 357,000 | 297,300 |
| Replacement of Major CD Equipment in NSEW Lines MRT Shelters | 17,800,000 | 3,441,249 | 0 | 6,540,500 | 8,351,800 | 2,521,400 |
| Purchase of Body Worn Cameras | 11,074,000 | 1,138,413 | 93,490 | 938,600 | 824,100 | 859,100 |
| Traffic Priority System for SCDF Ambulances | 12,531,200 | 0 | 745,911 | 5,154,100 | 1,482,200 | 3,737,500 |
| Installation of fixed TIC sensors | 6,290,600 | 676,374 | 1,359,679 | 651,100 | 1,332,100 | 429,100 |
| Development of HazMat Incident Management System (HIMS) 2 | 16,787,400 | 4,405,205 | 1,823,123 | 1,866,900 | 2,102,200 | 134,500 |
| Expansion of SCDF MC HQ Building | 37,316,400 | 314,021 | 211,951 | 744,300 | 753,000 | 5,406,100 |
| A&A for Bukit Batok FS | 6,095,000 | 185,207 | 30,818 | 3,419,300 | 154,200 | 2,455,300 |
| Devt of CI Standoff Detection & Early Warning Demonstrator | 19,950,000 | 4,534,890 | 6,892,898 | 4,478,800 | 0 | 3,026,600 |
| A&A works for Jurong Island Fire Station | 8,718,000 | 543,996 | 3,300 | 840,000 | 47,900 | 540,600 |
| Enhancement of SCDF Marine Capability | 72,848,700 | 299,546 | 0 | 118,800 | 82,300 | 18,294,900 |
| ACES Mid-Life Upgrade | 25,154,300 | 10,093,793 | 5,046,896 | 2,796,700 | 1,677,300 | 1,364,200 |
| Public Warning System 2 | 54,142,700 | 0 | 0 | 0 | 0 | 5,152,300 |
| Vessels Replacement Programme FY21/23 | 55,639,700 | 99,798 | 20,990,855 | 2,305,400 | 2,018,900 | 3,016,600 |
| Migration SCDF e-Services to GCC | 5,940,000 | 0 | 144,017 | 1,616,900 | 1,419,100 | 273,700 |
| SCDF Crisis Info Mgmt System (CIMS2) | 16,250,000 | 0 | 0 | 2,930,000 | 2,590,800 | 3,699,200 |
| A&A for Alex Fire Station | 6,470,000 | 1,760 | 51,656 | 0 | 2,465,100 | 1,392,900 |
| Enhancing SCBA with Telemetry Capabilities | 10,960,000 | 0 | 0 | 3,000,000 | 2,077,200 | 2,027,300 |
| VRP 23 - 25 | 72,473,600 | 0 | 0 | 0 | 0 | 324,100 |
| A&A Works for Yishun FS | 12,190,000 | 0 | 0 | 0 | 0 | 224,200 |
| Equip Replacement Prog 23-26 | 84,596,000 | 0 | 0 | 0 | 189,300 | 7,145,800 |
| Minor Development Projects | ... | ... | 12,136,931 | 30,445,900 | 14,517,400 | 40,143,900 |
| Offender Management and Rehabilitation Programme | | | | | | |
| Minor Development Projects (Others) | ... | 18,228,000 | 754,722 | 243,200 | 1,603,000 | 263,400 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Project Dragonfly | 96,500,000 | 34,890,346 | 11,257,432 | 17,958,000 | 15,200,400 | 5,928,400 |
| New SCLU and Video Court Dev | 20,832,000 | 1,015,421 | 257,564 | 207,900 | 23,300 | 5,966,900 |
| CLB Infrastructural Systems Lifecycle Replacement Programme | 32,635,600 | 14,450,604 | 5,096,328 | 6,782,800 | 2,459,700 | 850,000 |
| ISS Backend Refresh for SPS | 28,116,000 | 10,294,351 | 7,493,037 | 7,700,700 | 6,446,800 | 1,036,700 |
| CLA Infrastructural Systems Lifecycle Replacement Programme | 50,977,900 | 5,828,231 | 8,686,244 | 9,237,700 | 3,918,600 | 2,488,600 |
| Operations Digital Information Nexus (ODIN) | 26,803,400 | 2,251,149 | 6,754,202 | 4,749,800 | 3,558,800 | 7,863,300 |
| Admin Network Infrastructure Tech Refresh | 14,398,000 | 6,914,480 | 1,849,254 | 0 | 441,400 | 100,000 |
| Complex Access Management System (CAMS2) | 12,220,000 | 0 | 1,840,265 | 3,422,500 | 4,255,300 | 3,334,500 |
| Self Help and Rehabilitation e-Application (SHARE) | 5,800,000 | 265,260 | 7,245 | 2,118,800 | 3,326,300 | 73,900 |
| Consultancy and PM Services for PR Study and EC Facility | 8,351,700 | 0 | 0 | 2,775,000 | 0 | 2,475,000 |
| Add and Replace VSS and UVSS | 15,792,700 | 0 | 0 | 2,978,900 | 455,500 | 5,921,000 |
| NEX-Apps & NEX-Direct Network Infrastructure Tech Refresh | 54,277,000 | 0 | 0 | 0 | 0 | 7,774,000 |
| Minor Development Projects | ... | ... | 7,460,783 | 3,334,800 | 6,336,000 | 5,909,100 |
| Drug Enforcement Programme | | | | | | |
| Minor Development Projects (Others) | ... | 8,995,762 | 954,636 | 1,109,200 | 121,800 | 625,000 |
| Minor Development Projects | ... | ... | 9,571,639 | 7,132,000 | 9,870,700 | 10,930,600 |
| Immigration and Checkpoint Control Programme | | | | | | |
| Minor Development Projects (Others) | ... | 16,760,863 | 1,116,098 | 477,500 | 457,500 | 260,900 |
| Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building | 14,058,500 | 8,064,338 | 568,601 | 672,200 | 545,200 | 458,400 |
| Multi-Model Biometrics System with Iris Recognition | 52,326,800 | 39,386,680 | 587,981 | 200,000 | 200,000 | 435,600 |
| Replacement of Radiographic Screening System | 79,316,600 | 49,101,535 | 9,935,229 | 3,784,800 | 2,367,200 | 2,630,700 |
| Tech Refresh and Scale up resiliency of CIRIS | 55,838,900 | 40,732,219 | 781,912 | 250,000 | 160,000 | 200,000 |
| Advance Passenger Screening (APS) System | 65,256,500 | 54,620,129 | 2,427,525 | 817,700 | 485,700 | 100,000 |
| Construction of AICAB and Retrofitting of ICAB | 355,261,600 | 47,537,193 | 41,263,203 | 60,348,200 | 49,408,300 | 58,182,000 |
| Body Worn Cameras for ICA frontline officers | 12,105,000 | 2,568,095 | 1,262,876 | 2,425,700 | 1,983,400 | 1,932,400 |
| Upgrading and Installation of Door Access System | 15,386,600 | 1,652,180 | 5,946,134 | 4,454,700 | 2,198,400 | 278,500 |
| Consultancy Svcs and Related Prelim Works for OWTC Extension | 76,551,000 | 8,724,906 | 11,490,590 | 8,000,000 | 3,923,000 | 6,259,600 |
| Single-Person Automated Clearance | 10,331,000 | 4,676,789 | 294,544 | 350,000 | 400,000 | 1,000,000 |
| Building ITC's Initial Capabilities through WASP Enhancement | 9,970,000 | 7,753,886 | 322,225 | 752,600 | 557,500 | 432,500 |
| Enhancements of ECM Capabilities and E-Serv Digitisation | 9,763,000 | 278,300 | 1,883,950 | 1,280,000 | 2,000,000 | 1,000,000 |
| Vehicular Immigration Booths Renovation at Land Domain | 14,184,000 | 185,337 | 5,731,946 | 5,751,300 | 5,216,500 | 500,000 |
| Additional Automated Immigration Lanes for Land and Sea Checkpoints | 65,576,000 | 28,788,781 | 22,175,549 | 4,490,700 | 4,325,400 | 1,131,100 |
| Implementation of iSmart & AICAB | 99,980,000 | 8,073,478 | 1,721,012 | 17,888,400 | 16,424,000 | 2,438,500 |
| NRIC System Revamp | 18,163,000 | 6,232,905 | 2,238,358 | 230,000 | 230,000 | 2,692,300 |
| Additional Automated Immigration Gates for Changi Airport | 93,376,000 | 58,877,539 | 20,054,091 | 5,747,400 | 7,232,200 | 1,601,300 |
| Customer Care Management System | 10,239,000 | 0 | 220,027 | 765,400 | 770,000 | 863,100 |
| Platform for Business Analytics | 99,845,000 | 24,206,238 | 14,098,198 | 5,022,200 | 5,022,200 | 6,696,300 |
| Replacement of ICA Document Examination Equipment | 7,941,000 | 658,850 | 4,960,352 | 658,900 | 658,800 | 329,400 |
| Integrated Processing System | 109,270,000 | 2,488,840 | 20,219,915 | 27,401,800 | 27,401,800 | 11,916,900 |
| Implementation of Automated Border Control System in ICA Checkpoints (Passenger Halls) | 450,805,000 | 0 | 37,475,223 | 145,666,000 | 163,546,800 | 72,317,100 |
| Safe Travel Office Portal | 7,988,000 | 5,171,678 | 1,233,409 | 0 | 216,300 | 70,000 |
| Integrated Clearance System | 79,221,000 | 0 | 13,299,180 | 18,804,800 | 19,669,700 | 29,398,800 |
| Electrical Infra upgrade and A&A works to support NCC Land | 79,683,000 | 0 | 0 | 1,870,100 | 1,870,100 | 3,319,800 |
| WCP P2i | 418,598,500 | 0 | 22,539,241 | 15,000,000 | 171,400 | 10,797,500 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Life Cycle Replacement of Mechanical Systems at Land Chkpts | 5,506,000 | 0 | 117,312 | 1,949,900 | 1,949,900 | 483,000 |
| MDT for PR & LC Rplc of EE Infra at Land Ckpt Ph 1B,2A&2B | 17,200,000 | 0 | 0 | 0 | 0 | 3,792,400 |
| Minor Development Projects | ... | ... | 12,586,677 | 11,340,900 | 8,392,800 | 9,700,400 |
| Home Team Academy Programme | | | | | | |
| Minor Development Projects | ... | ... | 3,363,407 | 2,355,200 | 2,654,100 | 2,188,500 |
| Implementation of a Homefront Training Simulation System | 8,577,500 | 5,451,612 | 560,766 | 517,000 | 123,600 | 702,400 |
| Minor Development Projects (Others) | ... | 9,066,505 | 920,215 | 187,300 | 773,800 | 1,049,400 |
| Home Team Learning Management System (HTLMS) 2.0 | 7,974,800 | 282,905 | 1,697,431 | 3,222,000 | 3,132,300 | 565,800 |
| Upgrading of Range System in HTA Range Complex | 13,403,300 | 0 | 0 | 500,000 | 97,700 | 400,000 |
| Smart Interconnected Classroom | 11,972,400 | 0 | 0 | 0 | 0 | 946,200 |
| Completed Projects | ... | ... | 209,041,693 | 76,808,800 | 117,037,200 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 26,737,452 | 5,422,700 | 4,422,100 | 5,320,000 |
| Home Team Science and Technology Agency Programme | | | | | | |
| Airport Lab | 22,056,000 | 0 | 4,894,391 | 0 | 0 | 3,007,400 |
| Technology Sustainment Centre for ICA | 13,581,000 | 0 | 4,661,133 | 1,189,200 | 1,189,200 | 900,500 |
| MHA Enterprise Content Management and Workflow Platform | 7,713,700 | 0 | 0 | 450,300 | 450,300 | 544,000 |
| Minor Development Projects | ... | ... | 728,009 | 1,613,000 | 1,613,000 | 868,100 |
| Completed Projects | ... | ... | 16,453,918 | 2,170,200 | 1,169,600 | 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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|-----------------|-----------------|-----------------|------------------|
| 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, 2} | NA | 1 st | NA | Top 3 |
| | % of urgent incidents to which Police responded within 15 minutes ¹ | 92.1 | 92.4 | 92.3 | 90.0 |
| | No. of fatalities due to road accidents per 100,000 population ¹ | 2.0 | 1.9 | 2.3 | 2.3 |
| | Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics ¹ | 1 st | 1 st | 4 th | Top 3 |
| | % of fire and rescue calls to which SCDF responded within 8 minutes | 91.0 | 91.1 | 91.1 | 90.0 |
| | No. of short-term visitors who entered via checkpoints and were subsequently deported for committing offences, per 100,000 visitors ³ | 59.5 | 5.8 | 5.8 | 10.4 |
| | No. of smuggling cases interdicted at checkpoints per 100,000 arriving traffic ³ | 186.9 | 49.4 | 39.3 | 39.3 |
| | No. of prison inmates who escaped ¹ | 0 | 0 | 0 | 0 |
| | Ex-offenders' recidivism rate over 2 years ¹ (%) | 20.0 | 20.4 | 22.0 | 22.0 |
| | No. of drug abusers arrested per 100,000 population ¹ | 68.5 | 69.4 | 74.9 | 75.2 |
| No. of drug syndicates dismantled ¹ | 25 | 23 | 24 | 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 as measured through the Home Team Public Perception Survey (HTPPS) (%) | 84.0 | 84.3 | 80.0 | 80.0 |

¹ The figures for this KPI are reported on a CY basis (Jan to Dec).

² Singapore was not surveyed for Gallup's 2021 Law and Order Index owing to prevailing COVID-19 restrictions at the time. Singapore did not receive a score in the 2023 Gallup Law and Order Report because Gallup could not complete its survey in Singapore on time.

³ The figures for FY2021 were exceptionally high due to travel restrictions caused by COVID-19 which affected the number of travellers entering and departing Singapore.

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|------------------|------------------|-------------------|---------------------|
| A Home Team well prepared for the future | <p>Singapore Police Force (SPF) has established the Scam Public Education Office (SPEO) to drive public education and awareness efforts, and expand Whole-of-Government (WOG)'s outreach on scams. SPEO leverages partnerships with public and private entities to ensure consistent anti-scams messaging across various communications platforms, and to rally the community to amplify and co-create anti-scam messages and programmes. Separately, SPF's Cybercrime Command aims to further strengthen partnerships with the community and industry to tackle cybercrime collectively. It will sensitise and mobilise the community to fight cybercrime through the expanded Cyber Guardians on Watch initiative. It will also provide opportunities for cyber experts to work with SPF on short-term assignments through the Episodic Volunteering Programme. Additionally, the Cybercrime Command will enhance all SPF officers' competencies to fight cybercrime.</p> <p>Singapore Civil Defence Force (SCDF) is developing the eNose Sensor Grid, a multi-tier chemical sensor grid which provides early warning of potential toxic industrial chemical releases from high-risk industrial premises. This includes development of an automated air sampler prototype to improve chemical identification accuracy. SCDF will also be introducing the next-generation Self-Contained Breathing Apparatus (SCBA), a critical piece of firefighting equipment that supplies fresh air to firefighters during operations. The SCBA will be equipped with telemetry capabilities for enhanced responder monitoring, improving the safety of responders, providing better oversight of deployed personnel, and aiding deployment planning. New features include real-time remote monitoring of air pressure, fall alert warnings, and emergency evacuation alerts.</p> <p>Immigration and Checkpoints Authority (ICA) will implement the New Clearance Concept (NCC) for passenger clearance across all checkpoints from 2024, starting at Changi Airport. When fully implemented, most arriving visitors will be able to seamlessly enrol and enjoy automated clearance, even first-time arrivals. Residents and departing foreign visitors will also enjoy contactless clearance without the need to produce their passports. NCC for vehicular travellers will also be progressively implemented from 2024, starting with the use of QR code clearance. Residents and known visitors travelling by car and motorcycle will be able to create an individual or group QR code using the MyICA mobile app and present it for immigration clearance instead of their passports. This will allow faster clearance, especially for those travelling in groups. Additionally, ICA's new integrated ICA Services Centre (ISC) will be operationalised from October 2024 to provide a convenient one-stop venue for ICA's services. This is part of its Service Centre Next Generation's vision to provide a 'No Fuss; No Visit; No Waiting' experience for customers through greater use of digital, robotic, biometric and automation technologies.</p> <p>Singapore Prison Service (SPS) will enhance the Digitalisation of Inmate Rehabilitation and Corrections Tool (DIRECT) – a suite of applications running on tablets issued to inmates for their rehabilitation and learning. DIRECT will support SPS's operations by further digitalising its workflows so that its officers can focus on higher order work. It will also advance rehabilitation efforts by providing more interactive learning materials and applications to encourage inmates to take ownership of their rehabilitation journey. The digitalisation enhancements will also allow inmates to self-serve when they need to engage with other government agencies. Separately, SPS will work with Public Healthcare Institutions to expand tele-collaboration and tele-consultation services for suitable inmates. This will enhance the secure custody of inmates and safety of medical staff whilst ensuring continuity of care for inmates.</p> <p>Central Narcotics Bureau (CNB) will intensify preventive drug education efforts through the Inter-Ministry Committee (IMC) on Drug Prevention for Youths, which comprises MOE, MCCY, MSF, MINDEF, MOH and MCI. This will set the overall direction for strategies, programmes, and interventions - in the key sectors of education, social and family development, community and health - to ensure our youths embrace a drug-free lifestyle, so that we can realise the common vision of a drug-free Singapore. From 2024, a series of events and activities will be held in schools and the community to remember the victims of drug abuse. These efforts will also help to create awareness and build mindshare of the destruction that drugs cause.</p> <p>Home Team Academy (HTA) will continue to strengthen "Training & Learning" in the Home Team by building strategic partnerships with global academic and industry partners. This will augment the performance of HTA's Centres of Excellence in Simulation Training for Incident Management, and Leadership Development in Public Safety and Security, benefitting the Home Team and WOG. HTA will also launch a new Joint Training Course for officers below the Inspector rank to promote greater collaboration and foster camaraderie amongst this group of officers, further strengthening the "One Home Team (HT)" identity. Taken together, these efforts will help develop a united HT with well-trained officers working together to keep Singapore safe and secure.</p> <p>Home Team Science and Technology Agency (HTX) is building capabilities to strengthen the Home Team's operations and deepen research and development in areas including (a) trialling new unmanned, autonomous aerial, ground and maritime technologies; and (b) developing (i) new counter drone techniques, (ii) tools to hunt down scam websites, (iii) cyber threat hunting analytics, and (iv) lab infrastructure to facilitate research and development. These capabilities will enable the Home Team to be well-prepared for future challenges.</p> <p>Gambling Regulatory Authority (GRA) has implemented a regulatory approval system to streamline the submission of applications by regulated entities, resulting in faster outcomes. This system will be enhanced in FY2024 to accept more types of applications from regulated entities. To build a future-ready workforce, GRA will focus on upskilling its officers through learning paths and interventions on digital and future skills such as data analytics and Artificial Intelligence.</p> <p>Yellow Ribbon Singapore (YRSG) will continue to upskill inmates and ex-offenders and prepare them for long-term career success with support from partners. This includes transforming skills training for inmates, working with industry partners to develop industry-specific skills upgrading pathways for ex-offenders, and exploring career opportunities in emerging sectors like hospitality and tourism. The Yellow Ribbon Project (YRP), a movement launched by the Community Action for the Rehabilitation of Ex-Offenders Network in 2004 to galvanise society to support second chances and build a more inclusive society, will celebrate its 20th anniversary in 2024. To mark this significant milestone, YRP will organise a range of community events, such as a concert, to reinforce key messages and showcase ex-offenders' talents and contributions.</p> | | | | |

Head Q



Ministry of Communications and Information

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

Engaging Hearts and Minds, Building a Thriving Digital Future for All.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| | TOTAL EXPENDITURE | \$1,637,146,669 | \$1,888,609,100 | \$1,886,571,900 | \$2,705,517,200 | \$818,945,300 | 43.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,576,479,669 | \$1,843,981,000 | \$1,841,943,800 | \$2,378,262,500 | \$536,318,700 | 29.1% |
| | <i>RUNNING COSTS</i> | <i>\$1,575,896,343</i> | <i>\$1,842,831,900</i> | <i>\$1,841,779,000</i> | <i>\$2,378,151,800</i> | <i>\$536,372,800</i> | <i>29.1%</i> |
| | Expenditure on Manpower | \$148,908,130 | \$149,417,000 | \$174,391,600 | \$203,487,700 | \$29,096,100 | 16.7% |
| 1200 | Political Appointments | 2,111,160 | 1,976,400 | 2,003,600 | 1,968,700 | -34,900 | -1.7 |
| 1500 | Permanent Staff | 146,407,181 | 147,198,100 | 171,828,000 | 200,716,000 | 28,888,000 | 16.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 389,789 | 242,500 | 560,000 | 803,000 | 243,000 | 43.4 |
| | Other Operating Expenditure | \$176,716,183 | \$214,223,600 | \$188,273,000 | \$586,511,600 | \$398,238,600 | 211.5% |
| 2100 | Consumption of Products & Services | 114,297,460 | 151,870,500 | 131,782,700 | 526,252,600 | 394,469,900 | 299.3 |
| 2300 | Manpower Development | 8,308,976 | 9,194,700 | 8,161,300 | 9,988,100 | 1,826,800 | 22.4 |
| 2400 | International & Public Relations, Public Communications | 52,847,010 | 52,295,200 | 47,477,500 | 45,497,600 | -1,979,900 | -4.2 |
| 2700 | Asset Acquisition | 1,262,717 | 858,700 | 845,000 | 4,768,800 | 3,923,800 | 464.4 |
| 2800 | Miscellaneous | 20 | 4,500 | 6,500 | 4,500 | -2,000 | -30.8 |
| | Grants, Subventions & Capital Injections to Organisations | \$1,250,272,030 | \$1,479,191,300 | \$1,479,114,400 | \$1,588,152,500 | \$109,038,100 | 7.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,024,123,878 | 1,292,224,900 | 1,256,759,600 | 1,231,106,700 | -25,652,900 | -2.0 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 226,148,152 | 186,966,400 | 222,354,800 | 357,045,800 | 134,691,000 | 60.6 |
| | <i>TRANSFERS</i> | <i>\$583,325</i> | <i>\$1,149,100</i> | <i>\$164,800</i> | <i>\$110,700</i> | <i>-\$54,100</i> | <i>-32.8%</i> |
| 3500 | Social Transfers to Individuals | 583,325 | 1,087,900 | 96,800 | 49,500 | -47,300 | -48.9 |
| 3800 | International Organisations & Overseas Development Assistance | 0 | 61,200 | 68,000 | 61,200 | -6,800 | -10.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$0 | \$194,000 | \$2,188,200 | \$147,500 | -\$2,040,700 | -93.3% |
| 4600 | Loans and Advances (Disbursement) | 0 | 194,000 | 2,188,200 | 147,500 | -2,040,700 | -93.3 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|-----------------------|--|---------------------|---------------------|---------------------|----------------------|-----------------------------|
| Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$60,667,001 | \$44,628,100 | \$44,628,100 | \$327,254,700 | \$282,626,600 633.3% |
| 5100 | Government Development | 7,712,339 | 9,961,200 | 12,187,600 | 188,571,000 | 176,383,400 n.a. |
| 5200 | Grants & Capital Injections to Organisations | 52,954,662 | 34,666,900 | 32,440,500 | 138,683,700 | 106,243,200 327.5 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 3 | 3 | 3 | 3 |
| Minister | 1 | 1 | 1 | 1 |
| Senior Minister of State | 2 | 2 | 2 | 2 |
| PERMANENT STAFF | 889 | 1,003 | 1,046 | 1,277 |
| Administrative | 11 | 11 | 11 | 18 |
| Corporate Support | 2 | 2 | 2 | 2 |
| Cybersecurity Professional Scheme (2019) | 298 | 352 | 338 | 412 |
| Driving | 1 | 1 | 1 | 1 |
| Information Service (2008) | 103 | 120 | 123 | 126 |
| Language Executive Scheme (2008) | 24 | 24 | 27 | 27 |
| Legal | 5 | 4 | 7 | 8 |
| Management Executive Scheme (2008) | 415 | 459 | 508 | 654 |
| Management Support Scheme (2008) | 23 | 23 | 22 | 22 |
| Shorthand Writers | 1 | 1 | 1 | 1 |
| Technical Support Scheme (2008) | 6 | 6 | 6 | 6 |
| OTHERS | 2,006 | 2,171 | 2,164 | 6,067 |
| Government Technology Agency (Non Sites) | 0 | 0 | 0 | 2,434 ¹ |
| Government Technology Agency (Sites) | 0 | 0 | 0 | 1,476 ¹ |
| Info-Communications Media Development Authority | 1,009 | 1,086 | 1,108 | 1,094 |
| National Library Board | 997 | 1,085 | 1,056 | 1,063 |
| TOTAL | 2,898 | 3,177 | 3,213 | 7,347 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

FY2023 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2023 total expenditure is projected to be \$1.89 billion. This is an increase of \$249.43 million or 15.2% from FY2022 actual expenditure.

The revised FY2023 operating expenditure of \$1.84 billion is \$265.46 million or 16.8% higher than the actual FY2022 operating expenditure. The increase is mainly due to higher expenditure to support Infocomm Media Development Authority (IMDA)'s programmes and operations.

The revised FY2023 development expenditure of \$44.63 million is \$16.04 million or 26.4% lower than the actual FY2022 development expenditure. The decrease is mainly due to a decrease in cashflow requirements for projects to support the Digital Economy and the Infocomm Media Operations Centre.

FY2024 BUDGET

The FY2024 budgetary provision is projected to be \$2.71 billion, which is \$818.95 million or 43.4% higher than the revised FY2023 total expenditure. Of this, \$2.38 billion or 87.9% will be apportioned as operating expenditure and \$327.25 million or 12.1% will be apportioned as development expenditure.

Operating Expenditure

Out of the FY2024 operating budget of \$2.38 billion, \$794.10 million or 33.4% will be allocated to MCI Headquarters (HQ) Administration, MCI HQ Information and Smart Nation Group programmes, \$695.56 million or 29.2% will be allocated to the IMDA Programme, \$440.28 million or 18.5% will be allocated to the Government Technology Agency (GovTech) Programme, \$308.01 million or 13.0% will be allocated to the National Library Board (NLB) Programme and \$140.32 million or 5.9% will be allocated to the Cyber Security Agency of Singapore (CSA) Programme. The higher expenditure in FY2024 is mainly due to the former Smart Nation and Digital Government Office and the Government Technology Agency coming under MCI, following their merger from FY2024, offset by lower operating expenditure to support IMDA programmes.

Administration and Information Programmes

An operating budget of \$125.41 million has been allocated to MCI HQ Administration Programme in FY2024. Under this programme, MCI HQ drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$471.52 million has been allocated to MCI HQ Information Programme in FY2024. Other than carrying out its functions to coordinate and provide strategic support on Whole-of-Government communications, this programme arising from internal reorganisation from FY2024, will also include the setting of policy directions and strategies to develop the information and public service media ecosystems which were previously accounted for under the MCI HQ Administration Programme.

National Library Board Programme

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 28 Public Libraries. An operating budget of \$308.01 million has been provided to NLB in FY2024 to carry out its functions.

Info-communications Media Development Authority Programme

IMDA leads Singapore's digital transformation with Information and Communication. An operating budget of \$695.56 million has been provided to IMDA in FY2024 to achieve its mission.

Cyber Security Agency of Singapore Programme

CSA aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$140.32 million has been provided to CSA in FY2024 to carry out its functions.

Smart Nation Group Programme

An operating budget of \$197.16 million in FY2024 has been allocated to Smart Nation Group Programme to set policy directions and strategies to develop and regulate the info-communications and media industries and digital technologies, promote digital inclusion, ensure the cybersecurity and resilience of Singapore's digital space, drive the digital transformation and build long-term capabilities of the Government and public sector, and promote the adoption and participation from the public and industry, to take a collective approach in building a Smart Nation.

Government Technology Agency Programme

GovTech leverages info-communications technology (ICT) and engineering for public sector digital transformation, develops Singapore's Smart Nation infrastructure and applications, and collaborates with other public agencies to provide secure digital services and applied technology to individuals and businesses in Singapore. GovTech also enhances the Government's capabilities in various ICT and engineering fields. An operating budget of \$440.28 million has been allocated to GovTech for its operations in FY2024.

Development Expenditure

The projected development expenditure for FY2024 is \$327.25 million, which is \$282.63 million or 633.3% higher than the revised FY2023 provision. The increase is mainly due to the former Smart Nation and Digital Government Office and GovTech coming under MCI, following their merger from FY2024, and increase in cashflow requirements for new projects from CSA and NLB.

Other Consolidated Fund Outlays*Advances*

Advances for FY2024 are projected to be \$0.15 million, mainly to cater for officers going on overseas attachments.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|---|------------------------|------------------|------------------------|-------------------------|------------------------|
| Q-A | Administration | 125,408,500 | 0 | 125,408,500 | 182,214,600 | 307,623,100 |
| Q-B | Information | 471,473,100 | 49,500 | 471,522,600 | 0 | 471,522,600 |
| Q-J | National Library Board | 308,014,600 | 0 | 308,014,600 | 18,149,900 | 326,164,500 |
| Q-S | Info-communications Media Development Authority | 695,559,600 | 0 | 695,559,600 | 19,190,400 | 714,750,000 |
| Q-T | Cyber Security Agency of Singapore | 140,316,900 | 0 | 140,316,900 | 17,986,400 | 158,303,300 |
| Q-U | Smart Nation Group | 197,102,900 | 61,200 | 197,164,100 | 6,693,100 | 203,857,200 |
| Q-V | Government Technology Agency | 440,276,200 | 0 | 440,276,200 | 83,020,300 | 523,296,500 |
| | Total | \$2,378,151,800 | \$110,700 | \$2,378,262,500 | \$327,254,700 | \$2,705,517,200 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------------|---------------------|---------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$60,667,001 | \$44,628,100 | \$44,628,100 | \$327,254,700 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 7,712,339 | 9,961,200 | 12,187,600 | 188,571,000 |
| Administration Programme | | | | | | |
| Minor Development Projects | ... | ... | 3,981,353 | 2,925,700 | 4,625,500 | 1,427,600 |
| New Projects | ... | ... | 0 | 1,760,000 | 1,650,000 | 169,157,000 |
| Cyber Security Agency of Singapore Programme | | | | | | |
| Minor Development Projects | ... | ... | 577,332 | 1,683,000 | 2,461,500 | 36,000 |
| CSA's 5-year Capability Build Up Plan | 56,837,400 | 15,739,035 | 3,153,653 | 3,592,500 | 3,450,600 | 17,950,400 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 52,954,662 | 34,666,900 | 32,440,500 | 138,683,700 |
| Administration Programme | | | | | | |
| New Projects | ... | ... | 0 | 351,000 | 0 | 11,630,000 |
| National Library Board Programme | | | | | | |
| Punggol Regional Library | 64,108,600 | 56,131,270 | 5,197,245 | 723,500 | 456,500 | 783,000 |
| Libraries and Archives Blueprint 2025 | 4,040,000 | 205,655 | 34,262 | 1,436,300 | 1,168,500 | 1,068,400 |
| NLB's Prioritised Digitisation, Preservation and Access Works | 4,849,300 | 0 | 0 | 718,100 | 1,454,200 | 671,200 |
| NLB's Technology Refresh of Autosorters in NLB Libraries | 13,870,000 | 0 | 0 | 0 | 0 | 4,244,000 |
| Libraries of the Future (LOTF) Masterplan | 138,361,300 | 35,123,098 | 7,407,926 | 18,879,600 | 17,800,700 | 11,383,300 |
| Info-communications Media Development Authority Programme | | | | | | |
| Building the Digital Economy for Singapore | 65,520,000 | 6,110,270 | 11,221,000 | 4,278,400 | 9,911,600 | 19,190,400 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Smart Nation Group Programme ¹ | | | | | | |
| Central Accounts management | 65,071,260 | 0 | 0 | 0 | 0 | 4,741,100 |
| Minor Development Projects | ... | ... | 0 | 0 | 0 | 1,952,000 |
| Government Technology Agency Programme ¹ | | | | | | |
| Development of WOG Anti-Scam Initiatives | 8,970,000 | 0 | 0 | 0 | 0 | 3,633,600 |
| Baseline - National Digital Identity | 51,503,304 | 0 | 0 | 0 | 0 | 12,423,400 |
| Corporate Digital Identity | 3,563,011 | 0 | 0 | 0 | 0 | 1,881,300 |
| SGFinDex | 2,113,349 | 0 | 0 | 0 | 0 | 1,079,600 |
| Government Cybersecurity Operations Centre | 3,639,237 | 0 | 0 | 0 | 0 | 23,800 |
| Fraud Detection | 8,988,529 | 0 | 0 | 0 | 0 | 699,000 |
| Business Grants Portal (Phase 4) | 5,751,500 | 0 | 0 | 0 | 0 | 3,448,300 |
| GoBusiness (Phase 2) | 5,832,900 | 0 | 0 | 0 | 0 | 4,022,700 |
| National Digital Identity | 33,461,500 | 0 | 0 | 0 | 0 | 1,269,200 |
| VICA Phase3 | 1,588,600 | 0 | 0 | 0 | 0 | 1,588,600 |
| xGoWhere | 2,124,700 | 0 | 0 | 0 | 0 | 954,000 |
| GatherSG | 3,919,200 | 0 | 0 | 0 | 0 | 1,294,900 |
| National Digital Identity Tech Refresh | 4,086,500 | 0 | 0 | 0 | 0 | 562,900 |
| Digitalising CIO Function for WOG Implementation | 3,306,200 | 0 | 0 | 0 | 0 | 2,705,800 |
| Centre of Excellence for SaaS (Salesforce) | 2,349,800 | 0 | 0 | 0 | 0 | 1,315,300 |
| Log Analysis Infra | 3,309,060 | 0 | 0 | 0 | 0 | 231,500 |
| NDI Cybersecurity and CSG Scams Website project | 2,845,747 | 0 | 0 | 0 | 0 | 490,800 |
| Text Analytics Platform | 3,857,900 | 0 | 0 | 0 | 0 | 1,948,500 |
| Jumpstart | 3,708,000 | 0 | 0 | 0 | 0 | 1,604,200 |
| Minor Development Projects | ... | ... | 0 | 0 | 0 | 327,500 |
| New Projects | ... | ... | 0 | 0 | 0 | 41,515,400 |
| Completed Projects | ... | ... | 29,094,229 | 8,280,000 | 1,649,000 | 0 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|------------------|------------------|--------------------|------------------|
| An open and globally-connected Digital Economy | Composite International Infocomm Rankings Index | 2 nd | 1 st | Top 3 ¹ | NA |
| | Value-Add of Information & Communication (I&C) Sector (\$ billion) ² | 27.5 | 29.8 | NA | NA |
| | Value-Add per Worker of I&C Sector (\$ million) ² | 0.2 | 0.2 | NA | NA |
| A connected and inclusive Digital Society | Library Reach Index (%) ³ | 64.3 | 61.7 | 78.0 | NA |
| | Public Satisfaction with Public Service Broadcast (PSB) (%) ⁴ | 81.0 | 79.5 | 75.0 | 75.0 |
| | % of Resident Households with Access to Broadband ⁵ | 99.3 | 98.7 | 99.0 | 99.0 |
| Building a Smart Nation and Digital Government | UN e-Government Ranking – e-Government Development Index (EGDI) ⁶ | 11 th | 12 th | NA | NA |
| | UN e-Government Ranking – e-Participation Index (EPI) ⁶ | 6 th | 3 rd | NA | NA |
| | Quality of Transactional e-services – % of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale) ⁷ | 85.1 | 84.0 | > 75.0 | > 75.0 |
| | Quality of Transactional e-services – % of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale) ⁷ | 75.8 | 79.4 | > 75.0 | > 75.0 |
| Strong and mutual trust between people and the government | Government Communications Index ⁸ | n.a. | 6.5 (out of 9) | n.a. | 6.5 (out of 9) |
| | Public Engagement Index ⁸ | n.a. | 5.7 (out of 9) | n.a. | 5.8 (out of 9) |

¹ This is an interim figure as the computation of the composite ranking is pending the publication of the next edition of the International Institute for Management Development (IMD) World Digital Competitiveness Ranking (WDCR) 2023 and Portulans Institute (PI)'s Network Readiness Index (NRI) 2023 reports. The current computation is calculated based on the IMD World Competitiveness Yearbook 2023 report, and the WDCR and PI NRI reports published in 2022.

² These indicators take reference from Department of Statistics (DOS), are reported on a Calendar Year (CY) basis and are based on nominal value-added. Gross Domestic Product (GDP) and productivity estimates are subject to revisions with the incorporation of updates to comprehensive survey and administrative data. The FY2021 and FY2022 figures have been revised due to these updates and the FY2023 figure will only be available in Q1 2024.

³ The Library Reach Index is based on a survey administered within the Financial Year (FY), covering Singapore residents' engagement with NLB in the 12 months preceding. The composite index reflects the proportion of unique Singapore residents who have visited NLB's libraries and/or accessed NLB's content through its programmes and services. The FY2023 figure refers to actual survey results for the year.

⁴ This indicator measures public satisfaction levels with funded local PSB programmes. The FY2022 figure was updated from the previous target score of 75% to reflect the results from the fieldwork cycle completed in end-Sep 2023. The FY2023 and FY2024 figures are targets.

⁵ This indicator is taken from the annual IMDA Survey of Infocomm Usage in Households and Individuals. The FY2021 and FY2022 figures have been updated to include a small percentage of households which had responded that they had internet access at home, with no specific type of internet connection indicated. This is because besides broadband (including mobile broadband), there are no other types of internet connection available at home. The FY2023 figure is an estimate, the actual figure will only be available in Q2 2024.

⁶ This indicator takes reference from the UN International Telecommunications Union (ITU) report which is published biennially. The last figures were published in 2022 while the updated figures are expected to be published in 2024. The FY2023 figure is expected to be available in Q4 2024.

⁷ The FY2023 and FY2024 figures are targets. The actual FY2023 figure will only be available in Q2 2024.

⁸ The Government Communications Index (GCI) and Public Engagement Index (PEI) are both tracked through MCI's biennial Government Communications Study. The GCI measures the perceived effectiveness of government communications, while the PEI measures the perceived effectiveness of public engagement and is jointly shared between MCI and MCCY.

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| | TOTAL EXPENDITURE | \$259,660,315 | \$315,726,600 | \$301,587,500 | \$665,777,900 | \$364,190,400 | 120.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$211,563,973 | \$263,223,400 | \$263,219,200 | \$278,873,900 | \$15,654,700 | 5.9% |
| | <i>RUNNING COSTS</i> | <i>\$189,083,068</i> | <i>\$235,294,500</i> | <i>\$233,091,900</i> | <i>\$255,821,000</i> | <i>\$22,729,100</i> | <i>9.8%</i> |
| | Expenditure on Manpower | \$61,329,909 | \$70,677,000 | \$74,273,200 | \$81,406,400 | \$7,133,200 | 9.6% |
| 1200 | Political Appointments | 1,714,581 | 1,749,000 | 1,669,700 | 1,741,700 | 72,000 | 4.3 |
| 1500 | Permanent Staff | 59,530,156 | 68,815,800 | 72,322,600 | 79,383,800 | 7,061,200 | 9.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 85,172 | 112,200 | 280,900 | 280,900 | 0 | 0.0 |
| | Other Operating Expenditure | \$117,655,634 | \$155,265,800 | \$142,034,300 | \$164,888,200 | \$22,853,900 | 16.1% |
| 2100 | Consumption of Products & Services | 111,909,487 | 144,301,800 | 131,499,100 | 153,959,500 | 22,460,400 | 17.1 |
| 2300 | Manpower Development | 964,698 | 2,759,300 | 1,946,400 | 2,746,500 | 800,100 | 41.1 |
| 2400 | International & Public Relations, Public Communications | 3,605,428 | 8,124,500 | 7,454,300 | 8,104,100 | 649,800 | 8.7 |
| 2700 | Asset Acquisition | 1,150,310 | 60,200 | 937,700 | 32,100 | -905,600 | -96.6 |
| 2800 | Miscellaneous | 25,710 | 20,000 | 196,800 | 46,000 | -150,800 | -76.6 |
| | Grants, Subventions & Capital Injections to Organisations | \$10,097,525 | \$9,351,700 | \$16,784,400 | \$9,526,400 | -\$7,258,000 | -43.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 10,097,525 | 9,351,700 | 16,784,400 | 9,526,400 | -7,258,000 | -43.2 |
| | <i>TRANSFERS</i> | <i>\$22,480,906</i> | <i>\$27,928,900</i> | <i>\$30,127,300</i> | <i>\$23,052,900</i> | <i>-\$7,074,400</i> | <i>-23.5%</i> |
| 3600 | Transfers to Institutions & Organisations | 21,269,071 | 25,866,500 | 28,054,800 | 20,608,000 | -7,446,800 | -26.5 |
| 3800 | International Organisations & Overseas Development Assistance | 1,211,835 | 2,062,400 | 2,072,500 | 2,444,900 | 372,400 | 18.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$28,158,797 | \$35,838,500 | \$34,517,000 | \$43,348,000 | \$8,831,000 | 25.6% |
| 4100 | Expenses on Land Sales | 28,158,797 | 35,762,900 | 34,450,000 | 43,271,000 | 8,821,000 | 25.6 |
| 4600 | Loans and Advances (Disbursement) | 0 | 75,600 | 67,000 | 77,000 | 10,000 | 14.9 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|-----------------------|--|---------------------|---------------------|---------------------|----------------------|-----------------------------|
| Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$48,096,342 | \$52,503,200 | \$38,368,300 | \$386,904,000 | \$348,535,700 908.4% |
| 5100 | Government Development | 47,156,401 | 52,352,800 | 37,059,300 | 386,628,000 | 349,568,700 943.3 |
| 5200 | Grants & Capital Injections to Organisations | 939,942 | 150,400 | 1,309,000 | 276,000 | -1,033,000 -78.9 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 3 | 3 | 3 | 3 |
| Minister | 2 | 2 | 2 | 2 |
| Senior Parliamentary Secretary | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 540 | 565 | 559 | 591 |
| Administrative | 9 | 9 | 10 | 10 |
| Information Service (2008) | 9 | 9 | 9 | 9 |
| Legal | 83 | 84 | 81 | 81 |
| Management Executive Scheme (2008) | 439 | 463 | 459 | 491 |
| OTHERS | 528 | 528 | 554 | 551 |
| Singapore Land Authority | 528 | 528 | 554 | 551 |
| TOTAL | 1,071 | 1,096 | 1,116 | 1,145 |

FY2023 BUDGET

The revised total expenditure of the Ministry of Law (MinLaw) (excluding agency fees for land sales and land-related expenditure) in FY2023 is estimated to be \$301.59 million, which is \$41.93 million or 16.1% higher than the actual FY2022 expenditure of \$259.66 million.

Operating Expenditure

The revised operating expenditure in FY2023 is estimated to be \$263.22 million, which is \$51.66 million or 24.4% higher than the actual FY2022 expenditure of \$211.56 million. The increase is mainly due to higher expenditure on manpower and operating grant expenditure.

Development Expenditure

The Ministry's development expenditure in FY2023 is estimated to be \$38.37 million, which is \$9.73 million or 20.2% lower than the actual FY2022 expenditure of \$48.10 million. The decrease in expenditure is mainly due to revised milestones for development projects in FY2023.

Other Consolidated Fund Outlays

The revised agency fees for land sales in FY2023 is \$34.45 million, an increase of \$6.29 million or 22.3% over the actual FY2022 expenditure of \$28.16 million, mainly due to a projected increase in land sales.

FY2024 BUDGET

The total expenditure of MinLaw for FY2024 (excluding agency fees for land sales and land-related expenditure) is projected to be \$665.78 million, an increase of \$364.19 million or 120.8% from the revised FY2023 expenditure of \$301.59 million. Of the total projected FY2024 expenditure, \$278.87 million or 41.9% is for operating expenditure while \$386.91 million or 58.1% is for development expenditure.

Operating Expenditure

The FY2024 provision of \$278.87 million is an increase of \$15.65 million or 5.9% from the revised FY2023 operating expenditure of \$263.22 million. This increase is mainly due to higher expenditure on manpower and other operating expenditure, offset by lower grants.

Development Expenditure

The FY2024 development expenditure provision of \$386.91 million is an increase of \$348.54 million or 908.4% from the revised FY2023 provision of \$38.37 million. The increase is mainly due to increased projected land acquisition and development anticipated in FY2024 .

Other Consolidated Fund Outlays

The total agency fees for land sales projected for FY2024 is \$43.27 million, an increase of \$8.82 million or 25.6% from the revised FY2023 provision of \$34.45 million. The agency fees for land sales are projected to be higher in FY2024 due to an increase in sale of land sites expected.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|--------------|--|----------------------|---------------------|-----------------------|-------------------------|----------------------|
| R-A | Management and Development | 76,676,500 | 20,659,500 | 97,336,000 | 15,250,900 | 112,586,900 |
| R-D | Appeals Board | 336,900 | 0 | 336,900 | 0 | 336,900 |
| R-E | Public Trustee | 2,046,300 | 0 | 2,046,300 | 0 | 2,046,300 |
| R-F | Registries of Moneylenders and Pawnbrokers | 3,618,200 | 0 | 3,618,200 | 0 | 3,618,200 |
| R-G | Insolvency | 11,343,900 | 0 | 11,343,900 | 0 | 11,343,900 |
| R-I | Legal Aid | 9,240,900 | 0 | 9,240,900 | 0 | 9,240,900 |
| R-J | Policy and Corporate Services | 26,982,700 | 2,393,400 | 29,376,100 | 0 | 29,376,100 |
| R-N | Lands and Properties Administration | 123,673,200 | 0 | 123,673,200 | 371,653,100 | 495,326,300 |
| R-O | Community Mediation | 1,902,400 | 0 | 1,902,400 | 0 | 1,902,400 |
| Total | | \$255,821,000 | \$23,052,900 | \$278,873,900 | \$386,904,000 | \$665,777,900 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------------|---------------------|---------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$48,096,342 | \$52,503,200 | \$38,368,300 | \$386,904,000 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>47,156,401</i> | <i>52,352,800</i> | <i>37,059,300</i> | <i>386,628,000</i> |
| Management and Development Programme | | | | | | |
| Development of Legal Technology Platform | 9,768,900 | 5,694,827 | 7,796,377 | 7,200,000 | 1,647,000 | 3,864,000 |
| Public Defender's Office Case Management System | 5,220,800 | 0 | 105,864 | 2,558,400 | 2,094,000 | 3,406,900 |
| Minor Development Projects | ... | ... | 1,327,635 | 4,358,300 | 2,542,000 | 7,704,000 |
| Lands and Properties Administration Programme | | | | | | |
| New Projects | ... | ... | 0 | 0 | 0 | 1,463,800 |
| Proposed Restoration works at 9 & 15 Stadium Link (former Kallang Airport) | 8,981,300 | 5,660,239 | 2,838,246 | 1,711,500 | 770,000 | 1,819,200 |
| Improving infrastructure of offshore islands | 20,750,000 | 11,048,667 | 725,916 | 1,000,000 | 273,700 | 1,807,400 |
| Remediation works at Kampong Bugis (aka: Additional funding for Remediation works at Kampong Bugis) | 39,000,000 | 2,410,746 | 4,461,052 | 2,175,000 | 2,735,000 | 4,066,800 |
| Land Essential Works | 39,825,000 | 3,595,877 | 2,551,586 | 1,634,000 | 3,240,000 | 1,641,500 |
| CPID | 154,680,000 | 140,515,811 | 3,777,860 | 8,031,000 | 0 | 10,386,300 |
| Restoration Works at No. 9 Shenton Way | 14,340,000 | 0 | 12,668 | 435,500 | 0 | 3,205,200 |
| Restoration Works at Tanjong Pagar Railway Station | 48,990,000 | 0 | 16 | 909,500 | 0 | 8,698,200 |
| Chong Pang Integrated Development | 247,650,000 | 0 | 0 | 3,301,500 | 2,200,000 | 46,043,700 |
| Building Essential Works for State Properties | 84,450,000 | 11,190,618 | 11,770,177 | 4,057,000 | 8,910,200 | 9,430,600 |
| Land Acquisition for General Development | 0 | 9,698,549,534 | 9,809,538 | 9,664,200 | 9,725,600 | 279,784,400 |
| Improvement to State Lands / Provision of Amenities | 0 | 221,541,178 | 1,221,987 | 3,956,900 | 2,650,900 | 3,306,000 |
| Completed Projects | ... | ... | 757,479 | 1,360,000 | 270,900 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | <i>939,942</i> | <i>150,400</i> | <i>1,309,000</i> | <i>276,000</i> |
| Management and Development Programme | | | | | | |
| Minor Development Projects | ... | ... | 939,942 | 150,400 | 1,309,000 | 276,000 |

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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|---|-------------------|-------------------|-------------------|------------------|
| A sound and progressive legal framework | World Ranking of Singapore's Rule of Law in the IMD's World Competitiveness Yearbook | 8 th | 4 th | 4 th | Top 15 |
| | World Ranking of Singapore's Justice in the IMD's World Competitiveness Yearbook | 8 th | 7 th | 17 th | Top 15 |
| | World ranking of Singapore's legal framework - Civil Justice is not subject to unreasonable delay - in the World Justice Project Rule of Law Index | 1 st | 1 st | 1 st | Top 5 |
| | World ranking of Singapore's legal framework - Civil Justice is Effectively Enforced - in the World Justice Project Rule of Law Index | 1 st | 2 nd | 2 nd | Top 5 |
| Access to legal help for low-income residents | % of cases where processing of new aid application is completed within 4 months of registration ¹ | 97 | 100 | 100 ² | >95 |
| Accessible and effective community mediation services | Settlement rate of cases mediated by the Community Mediation Centre (%) ¹ | 84 | 79 ³ | 84 ² | >75 |
| 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 | 96.4 | 96.0 ⁴ | 96.0 ⁴ | >95 |
| A vibrant legal services sector | Nominal value-add of the legal services sector (\$ billions) ¹ | 2.68 ⁵ | 2.75 | NA ⁶ | 2.67 |
| A sound and efficient insolvency regime | % of discharged bankruptcy cases where all dividends are paid to creditors within 4 weeks of discharge ¹ | 99.6 | 98 ³ | 98.1 ² | >95 |
| Optimal use of land resources | Utilisation rate of State land available for use (%) | 92.3 | 93.5 ³ | 96.0 ² | 95.0 |
| | Occupancy rate of usable state properties managed (%) | 99.0 | 98.9 ³ | 98.2 ² | 95.0 |
| An efficient and reliable land titles registration system | [Performance indicator to be determined] ⁷ | NA | NA | NA | NA |
| A robust intellectual property regime | Singapore's Ranking in the World Intellectual Property Organization's Global Innovation Index | 8 th | 7 th | 5 th | Top 5 |

¹ KPI published on CY not FY basis.

² Current estimate.

³ Revised from previous published figure.

⁴ Current estimate based on the average of FY19 to FY21 as the data extraction is still ongoing following system migration.

⁵ Revised by DOS from previous published figure.

⁶ Pending publication by DOS.

⁷ The previous performance indicator has been removed as the publication of "World Bank Doing Business Survey" has discontinued.

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| | TOTAL EXPENDITURE | \$5,413,827,114 | \$3,866,014,000 | \$3,475,782,800 | \$3,188,736,000 | -\$287,046,800 | -8.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$5,328,696,721 | \$3,759,250,200 | \$3,348,768,900 | \$3,056,864,300 | -\$291,904,600 | -8.7% |
| | <i>RUNNING COSTS</i> | <i>\$1,191,047,323</i> | <i>\$1,077,970,600</i> | <i>\$1,050,066,200</i> | <i>\$1,072,419,200</i> | <i>\$22,353,000</i> | <i>2.1%</i> |
| | Expenditure on Manpower | \$353,662,456 | \$358,368,200 | \$343,319,300 | \$322,621,600 | -\$20,697,700 | -6.0% |
| 1200 | Political Appointments | 2,072,115 | 2,098,400 | 1,934,200 | 2,000,200 | 66,000 | 3.4 |
| 1500 | Permanent Staff | 351,487,875 | 356,171,600 | 341,232,400 | 320,468,700 | -20,763,700 | -6.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 102,466 | 98,200 | 152,700 | 152,700 | 0 | 0.0 |
| | Other Operating Expenditure | \$525,388,850 | \$456,187,100 | \$411,863,000 | \$449,553,600 | \$37,690,600 | 9.2% |
| 2100 | Consumption of Products & Services | 505,350,711 | 436,838,700 | 395,825,500 | 433,809,100 | 37,983,600 | 9.6 |
| 2300 | Manpower Development | 7,238,606 | 6,589,800 | 5,243,900 | 5,522,400 | 278,500 | 5.3 |
| 2400 | International & Public Relations, Public Communications | 7,590,649 | 3,611,800 | 2,919,800 | 3,738,700 | 818,900 | 28.0 |
| 2700 | Asset Acquisition | 5,167,942 | 9,122,100 | 7,837,600 | 6,454,500 | -1,383,100 | -17.6 |
| 2800 | Miscellaneous | 40,942 | 24,700 | 36,200 | 28,900 | -7,300 | -20.2 |
| | Grants, Subventions & Capital Injections to Organisations | \$311,996,017 | \$263,415,300 | \$294,883,900 | \$300,244,000 | \$5,360,100 | 1.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 233,647,234 | 198,677,000 | 199,503,200 | 205,703,800 | 6,200,600 | 3.1 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 78,348,783 | 64,738,300 | 95,380,700 | 94,540,200 | -840,500 | -0.9 |
| | <i>TRANSFERS</i> | <i>\$4,137,649,398</i> | <i>\$2,681,279,600</i> | <i>\$2,298,702,700</i> | <i>\$1,984,445,100</i> | <i>-\$314,257,600</i> | <i>-13.7%</i> |
| 3500 | Social Transfers to Individuals | 1,534,305,282 | 1,854,011,300 | 1,769,932,300 | 1,861,668,000 | 91,735,700 | 5.2 |
| 3600 | Transfers to Institutions & Organisations | 2,600,829,249 | 825,368,300 | 526,076,100 | 120,104,100 | -405,972,000 | -77.2 |
| 3800 | International Organisations & Overseas Development Assistance | 2,514,867 | 1,900,000 | 2,694,300 | 2,673,000 | -21,300 | -0.8 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|---------------------|----------------------|----------------------|----------------------|--------------------|-------------|
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$85,130,394 | \$106,763,800 | \$127,013,900 | \$131,871,700 | \$4,857,800 | 3.8% |
| 5100 | Government Development | 61,311,286 | 86,778,800 | 98,223,200 | 113,094,200 | 14,871,000 | 15.1 |
| 5200 | Grants & Capital Injections to Organisations | 23,819,107 | 19,985,000 | 28,790,700 | 18,777,500 | -10,013,200 | -34.8 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 4 | 4 | 4 | 4 |
| Minister | 1 | 1 | 1 | 1 |
| Senior Minister of State | 2 | 2 | 2 | 2 |
| Minister of State | 1 | 1 | 1 | 1 |
| OTHER STATUTORY APPOINTMENTS | 1 | 1 | 1 | 1 |
| President, Industrial Arbitration Court | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 2,009 | 2,070 | 2,075 | 2,110 |
| Accounting Profession (2008) | 4 | 4 | 4 | 4 |
| Administrative | 12 | 12 | 12 | 12 |
| Corporate Support | 14 | 14 | 13 | 13 |
| Deputy President, Industrial Arbitration Court | 1 | 1 | 1 | 1 |
| Economist Service | 4 | 4 | 4 | 4 |
| Engineering Profession (Manpower) | 120 | 137 | 136 | 136 |
| Legal | 5 | 5 | 8 | 8 |
| Management Executive Scheme (2008) | 1,687 | 1,726 | 1,733 | 1,768 |
| Management Support Scheme (2008) | 123 | 123 | 124 | 124 |
| Medical Scheme (Manpower) | 8 | 8 | 5 | 5 |
| Statistician (Manpower) (2008) | 29 | 34 | 34 | 34 |
| Technical Support Scheme (2008) | 2 | 2 | 1 | 1 |
| TEMPORARY, DAILY-RATED & OTHER STAFF | 1,702 | 1,793 | 1,498 | 1,522 |
| Engineering Profession (Manpower) | 83 | 83 | 47 | 47 |
| Management Executive Scheme (2008) | 1,603 | 1,694 | 1,437 | 1,461 |
| Statistician (Manpower) (2008) | 16 | 16 | 14 | 14 |
| OTHERS | 502 | 480 | 479 | 492 |
| Workforce Singapore | 502 | 480 | 479 | 492 |
| TOTAL | 4,218 | 4,348 | 4,057 | 4,129 |

FY2023 BUDGET

The Ministry of Manpower's (MOM) FY2023 total expenditure is projected to be \$3.48 billion, which is \$1.94 billion or 35.8% lower than the actual FY2022 total expenditure of \$5.41 billion.

Operating expenditure in FY2023 is projected to be \$3.35 billion, a decrease of \$1.98 billion or 37.2% over the actual FY2022 operating expenditure of \$5.33 billion. The decrease is mainly due to the tailing down of COVID-19 support measures such as the Jobs Growth Incentive (JGI).

Development expenditure in FY2023 is projected to be \$127.01 million, an increase of \$41.88 million or 49.2% over the actual FY2022 development expenditure of \$85.13 million. The increase is mainly due to higher cashflow requirements for the Ministry's development projects.

FY2024 BUDGET

The total expenditure of MOM in FY2024 is projected to be \$3.19 billion, which is a decrease of \$287.05 million or 8.3% over FY2023 revised expenditure of \$3.48 billion. Of the FY2024 projected total expenditure, \$3.06 billion or 95.9% will be set aside as operating expenditure, with the remaining \$131.87 million or 4.1% as development expenditure.

\$1.89 billion or 59.2% of the total FY2024 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$562.77 million or 17.7% and the Progressive Workplaces Programme will be allocated \$497.59 million or 15.6%. The balance of \$240.22 million or 7.5% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$3.06 billion for FY2024 operating expenditure represents a decrease of \$291.90 million or 8.7% over FY2023. The decrease is mainly due to lower projected expenditure on transfers. Of the operating expenditure, \$772.18 million or 25.3% will be set aside for operating expenses, \$300.24 million or 9.8% for grants and the remaining \$1.98 billion or 64.9% 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 FY2024 operating budget for this programme is \$522.99 million.

Financial Security for Singaporeans Programme

The Financial Security for Singaporeans Programme aims to help Singaporeans achieve financial security throughout their working lives, and peace of mind in retirement. This is done through the Central Provident Fund (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 FY2024 operating budget for this programme is \$1.89 billion.

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 FY2024 operating budget for this programme is \$435.28 million.

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 FY2024 operating budget for this programme is \$210.51 million.

Development Expenditure

The provision of \$131.87 million for FY2024 is an increase of \$4.86 million or 3.8% from the revised FY2023 development expenditure of \$127.01 million. The increase is mainly due to higher cashflow requirements for development 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 | 55,371,400 | 1,832,715,200 | 1,888,086,600 | 71,000 | 1,888,157,600 |
| S-R | Corporate Services and Information Technology | 204,333,600 | 6,173,000 | 210,506,600 | 29,715,600 | 240,222,200 |
| S-S | Productive Workforce | 383,290,600 | 139,700,500 | 522,991,100 | 39,776,600 | 562,767,700 |
| S-T | Progressive Workplaces | 429,423,600 | 5,856,400 | 435,280,000 | 62,308,500 | 497,588,500 |
| Total | | \$1,072,419,200 | \$1,984,445,100 | \$3,056,864,300 | \$131,871,700 | \$3,188,736,000 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------------|----------------------|----------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$85,130,394 | \$106,763,800 | \$127,013,900 | \$131,871,700 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 61,311,286 | 86,778,800 | 98,223,200 | 113,094,200 |
| Financial Security for Singaporeans Programme | | | | | | |
| Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0 | 2,249,000 | 1,988,353 | 47,833 | 68,300 | 9,200 | 71,000 |
| Corporate Services and Information Technology Programme | | | | | | |
| MOM Digital Services | 2,927,000 | 2,717,808 | 0 | 139,800 | 0 | 159,800 |
| Development of Real-time Data Infrastructure (RDI) | 6,635,200 | 6,577,455 | 0 | 0 | 2,900 | 43,900 |
| Migration of MOM Applications from Government Cloud (G-cloud) to Government Commercial Cloud (GCC) | 5,500,900 | 3,948,294 | 0 | 234,500 | 0 | 268,000 |
| Digital eXperience+ (DX+) | 1,646,400 | 1,363,445 | 184,923 | 32,200 | 36,500 | 7,600 |
| Secured Data and Analytical Development Platforms (SEDAP) for Data-Driven MOM | 19,170,600 | 4,866,787 | 4,747,206 | 6,581,600 | 4,233,000 | 2,160,000 |
| Robotic Process Automation Eco-system | 505,100 | 466,790 | 2,294 | 25,200 | 0 | 28,800 |
| Retrofitting of State Property for MOM's Expansion | 19,298,400 | 5,023,065 | 7,616,035 | 2,482,800 | 2,659,300 | 3,199,100 |
| Allocation and Retrofitting of State Property (300 Jalan Jurong Kechil) for MOM's Expansion | 8,168,200 | 2,544,856 | 2,496,568 | 1,890,900 | 791,800 | 1,652,000 |
| Minor Development Projects | ... | ... | 5,028,417 | 10,367,500 | 14,522,100 | 13,945,300 |
| Productive Workforce Programme | | | | | | |
| Laser Engraver for Work Passes | 3,106,800 | 1,673,079 | 0 | 334,700 | 0 | 382,500 |
| Future-Ready Work Pass Integrated System (WINS) | 150,818,500 | 89,895,477 | 10,322,967 | 13,649,500 | 15,400,000 | 22,708,000 |
| Call Management System | 5,820,800 | 4,539,851 | 441,085 | 136,800 | 0 | 998,700 |
| Development of Survey Management System | 9,721,100 | 6,904,310 | 1,808,156 | 0 | 125,100 | 380,000 |
| Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh | 5,308,400 | 3,176,158 | 643,236 | 807,000 | 1,329,000 | 128,000 |
| Labour Market Statistics Website Revamp | 2,509,600 | 1,964,630 | 180,689 | 270,100 | 0 | 291,400 |
| A Future-ready Foreign Worker Levy (FWL) System | 22,460,400 | 1,107,885 | 9,099,583 | 8,289,300 | 6,800,900 | 4,361,600 |
| Progressive Workplaces Programme | | | | | | |
| A Future-Ready Fair and Progressive Work Practices System (iWORK) | 28,782,500 | 3,511,619 | 6,581,392 | 11,528,100 | 7,460,600 | 8,265,900 |
| Development of the Integrated Intelligence System (IRIS) | 5,457,200 | 0 | 0 | 3,820,000 | 3,113,800 | 1,874,700 |
| inFORM Disaster Recovery with Technology Refresh | 7,834,700 | 4,778,464 | 301,914 | 1,929,600 | 0 | 2,203,500 |
| iOSH Technology Refresh | 7,105,700 | 940,832 | 602,401 | 3,143,200 | 1,564,700 | 2,878,200 |
| PBD at Tukang Innovation Lane on BOL Model | 72,909,000 | 0 | 787,577 | 16,755,100 | 22,751,800 | 25,243,500 |
| Management of Migrant Worker Recreation Centres | 24,875,100 | 0 | 0 | 0 | 15,781,900 | 4,754,700 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| An integrated enforcement, compliance and legal system for better case management in MOM | 35,094,400 | 0 | 0 | 0 | 0 | 16,151,400 |
| Integrated Foreign Manpower Management System | 35,620,900 | 31,699,476 | 1,917,000 | 876,700 | 82,500 | 936,600 |
| Completed Projects | ... | ... | 8,502,009 | 3,415,900 | 1,558,100 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 23,819,107 | 19,985,000 | 28,790,700 | 18,777,500 |
| Corporate Services and Information Technology Programme | | | | | | |
| Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System | 76,425,800 | 26,925,690 | 10,173,279 | 8,611,700 | 15,352,400 | 6,857,000 |
| Minor Development Projects | ... | ... | 1,124,468 | 559,600 | 258,200 | 1,394,100 |
| Productive Workforce Programme | | | | | | |
| Career Coach 4.0 | 22,775,600 | 10,199,000 | 5,808,917 | 3,950,800 | 4,840,000 | 1,119,200 |
| Enhance Jobs Bank to provide one-stop online marketplace for Jobseekers and Employers (OJMP) / MyCareersFuture (Dev't) | 41,527,600 | 16,392,000 | 6,664,500 | 6,838,300 | 8,305,000 | 9,407,200 |
| Completed Projects | ... | ... | 47,944 | 24,600 | 35,100 | 0 |

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|-------------------------------------|--|-----------------|------------------|-----------------|------------------|
| Productive Workforce | Resident long-term unemployment rate (%) ^{1, 2, 3} | 1.0 | 0.7 | NA | NA |
| | Resident employment rate (age 25-64) (%) ^{3, 4} | 81.8 | 82.7 | 82.6 | NA |
| | Female resident employment rate (aged 25-64) (%) ^{3, 4} | 75.1 | 76.2 | 76.6 | NA |
| | World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) ^{1, 5} | 4 th | 12 th | 4 th | NA |
| | No. of job placements ^{1, 6} | 68,000 | 59,000 | 50,000 | 50,000 |
| | Cohort-based placement rate (%) ⁷ | 76.0 | 60.0 | 60.0 | 60.0 |
| Financial Security for Singaporeans | % of active CPF members who are able to meet the required retirement sum at age 55 ^{1, 8} | 64.5 | 66.7 | 69.0 | 70.0 |
| | Resident employment rate (age 60-64) (%) ^{3, 4} | 63.5 | 65.4 | 64.9 | NA |
| | Resident employment rate (age 65-69) (%) ^{3, 4} | 49.0 | 47.5 | 48.3 | NA |
| Progressive Workplaces | Workplace fatal injuries per 100,000 employees ^{1, 9} | 1.1 | 1.3 | 0.8 | 1.1 |
| | Major Injuries per 100,000 employees ^{1, 10} | 18.5 | 17.3 | 17.2 | 13.0 |
| | No. of collective disputes per unionised establishment ^{1, 11, 12} | 0.04 | 0.03 | 0.04 | 0.04 |
| | No. of individual disputes per 1,000 employees ^{1, 12} | 1.76 | 1.97 | 2.55 | 2.74 |
| | Employment offences per 1,000 employed persons ^{1, 13, 14} | 10.16 | 11.11 | 8.80 | 7.99 |
| Service Excellence | Customer Satisfaction Index (%) ^{1, 15} | 68 | 74 | 78 | 81 |

¹ Figures are tracked by Calendar Year (CY).

² The 2023 final rate will only be available in the Labour Market Report 4Q 2023 that will be released in mid-Mar 2024. The most recent available figure is the seasonally adjusted long-term unemployment rate for Sep 2023, which is 0.7%.

³ 2024 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project.

⁴ Figures reported are as at Jun of the CY based on the annual Comprehensive Labour Force Survey. The final 2023 rate will only be available in the Labour Force in Singapore 2023 Report that will be released in end-Jan 2024.

⁵ The CY2024 estimate is unavailable as information is provided annually by external source.

⁶ Figures, rounded to the nearest thousand, refer to unique counts of jobseekers placed under WSG's jobseeker-centric programmes and services. These include Career Matching Services by WSG and NTUC's e2i at physical and digital touchpoints, Career Conversion Programmes (CCP) and other programmes. Due to the change in economic situation from year-to-year, the target is currently set on a yearly basis. CY2023 and CY2024 figures are targets.

⁷ Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/e2i for assistance. The FY2021 figure is only computed based on clients who have undergone career coaching. From FY2022 onwards, clients who were provided with basic career advisory are also included, to provide a more comprehensive tracking of WSG/e2i's efforts at their respective physical touchpoints. The figure for FY2021 computed using the revised methodology is 63.6%.

⁸ Figures provided for CY2023 and CY2024 are forecasts.

⁹ CY2023's figure is annualised based on 1H2023 data. CY2024's figure is the interpolated WSH 2028 target for 2024.

¹⁰ CY2023's figure is annualised, based on actual data from Jan – Aug 2023. CY2024's figure is an interpolated WSH 2028 target for 2024.

¹¹ "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).

¹² CY2023's figures are annualised, based on actual data from Jan – Sep 2023. The actual full year 2023 figure will only be available in 1Q 2024.

¹³ This tracks the offence rates of MOM's key legislations, i.e. the Employment Act (EA), the Employment of Foreign Manpower Act (EFMA), the Foreign Employee Dormitories Act (FEDA) [included from FY2023 onwards], the Workplace Safety and Health Act (WSHA) and the Work Injury Compensation Act (WICA).

¹⁴ CY2023's figure is annualised based on the actual results for the different offence rates. CY2024's figure is a forecast.

¹⁵ Figures provided for CY2023 and CY2024 are targets. CY2024 target will be subjected to review under MOM's service transformation plan and may be revised.

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|--------------|
| | TOTAL EXPENDITURE | \$9,072,208,586 | \$8,738,563,300 | \$8,609,387,400 | \$9,013,538,100 | \$404,150,700 | 4.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$7,850,807,878 | \$7,532,862,200 | \$7,474,525,900 | \$7,713,567,200 | \$239,041,300 | 3.2% |
| | <i>RUNNING COSTS</i> | <i>\$7,550,316,695</i> | <i>\$7,226,305,700</i> | <i>\$7,108,770,300</i> | <i>\$7,314,316,200</i> | <i>\$205,545,900</i> | <i>2.9%</i> |
| | Expenditure on Manpower | \$63,501,914 | \$70,920,900 | \$77,022,000 | \$72,728,200 | -\$4,293,800 | -5.6% |
| 1200 | Political Appointments | 1,962,888 | 7,469,900 | 7,469,900 | 7,619,300 | 149,400 | 2.0 |
| 1500 | Permanent Staff | 61,424,482 | 63,104,600 | 69,205,700 | 64,755,500 | -4,450,200 | -6.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 114,544 | 346,400 | 346,400 | 353,400 | 7,000 | 2.0 |
| | Other Operating Expenditure | \$408,197,668 | \$379,541,000 | \$318,082,600 | \$309,624,300 | -\$8,458,300 | -2.7% |
| 2100 | Consumption of Products & Services | 403,396,652 | 369,197,400 | 307,446,200 | 299,940,100 | -7,506,100 | -2.4 |
| 2300 | Manpower Development | 1,460,124 | 3,129,400 | 2,166,200 | 2,179,100 | 12,900 | 0.6 |
| 2400 | International & Public Relations, Public Communications | 3,084,320 | 7,059,100 | 8,252,400 | 7,306,400 | -946,000 | -11.5 |
| 2700 | Asset Acquisition | 227,215 | 108,100 | 167,200 | 158,700 | -8,500 | -5.1 |
| 2800 | Miscellaneous | 29,357 | 47,000 | 50,600 | 40,000 | -10,600 | -20.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$7,078,617,114 | \$6,775,843,800 | \$6,713,665,700 | \$6,931,963,700 | \$218,298,000 | 3.3% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 7,033,438,616 | 6,720,881,800 | 6,666,917,000 | 6,882,143,000 | 215,226,000 | 3.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 45,178,498 | 54,962,000 | 46,748,700 | 49,820,700 | 3,072,000 | 6.6 |
| | <i>TRANSFERS</i> | <i>\$300,491,183</i> | <i>\$306,556,500</i> | <i>\$365,755,600</i> | <i>\$399,251,000</i> | <i>\$33,495,400</i> | <i>9.2%</i> |
| 3500 | Social Transfers to Individuals | 42,104,168 | 39,700,200 | 58,000,000 | 71,600,000 | 13,600,000 | 23.4 |
| 3600 | Transfers to Institutions & Organisations | 258,226,015 | 266,634,500 | 307,534,400 | 327,407,500 | 19,873,100 | 6.5 |
| 3800 | International Organisations & Overseas Development Assistance | 161,000 | 221,800 | 221,200 | 243,500 | 22,300 | 10.1 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|-----------------------|--|------------------------|------------------------|------------------------|-------------------------|------------------------|--------------|
| Development Estimates | | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$1,221,400,708 | \$1,205,701,100 | \$1,134,861,500 | \$1,299,970,900 | \$165,109,400 | 14.5% |
| 5100 | Government Development | 534,575,116 | 609,879,300 | 614,561,300 | 607,018,900 | -7,542,400 | -1.2 |
| 5200 | Grants & Capital Injections to Organisations | 686,825,592 | 595,821,800 | 520,300,200 | 692,952,000 | 172,651,800 | 33.2 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$4,380,729,033 | \$8,173,649,900 | \$7,724,777,900 | \$10,310,770,100 | \$2,585,992,200 | 33.5% |
| 5500 | Land-Related Expenditure | 838,969,935 | 1,115,649,900 | 692,277,900 | 658,270,100 | -34,007,800 | -4.9 |
| 5600 | Loans | 3,541,759,098 | 7,058,000,000 | 7,032,500,000 | 9,652,500,000 | 2,620,000,000 | 37.3 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 5 | 5 | 5 | 5 |
| Minister | 2 | 2 | 2 | 2 |
| Senior Minister of State | 2 | 2 | 2 | 2 |
| Minister of State | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 434 | 434 | 507 | 507 |
| Accounting Profession (2008) | 5 | 5 | 5 | 5 |
| Administrative | 13 | 13 | 12 | 12 |
| Information Service (2008) | 14 | 14 | 11 | 11 |
| Legal | 2 | 2 | 3 | 3 |
| Management Executive Scheme (2008) | 366 | 366 | 449 | 449 |
| Management Support Scheme (2008) | 32 | 32 | 25 | 25 |
| Operations Support | 2 | 2 | 2 | 2 |
| OTHERS | 7,575 | 7,774 | 7,900 | 7,773 |
| Building and Construction Authority | 972 | 1,081 | 1,119 | 1,051 |
| Council for Estate Agencies (CEA) | 89 | 89 | 89 | 89 |
| Housing and Development Board | 5,325 | 5,395 | 5,460 | 5,371 |
| National Parks Board | 1,189 | 1,209 | 1,232 | 1,262 |
| TOTAL | 8,014 | 8,213 | 8,412 | 8,285 |

FY2023 BUDGET

The Ministry of National Development (MND)'s revised FY2023 total expenditure is projected to be \$8.61 billion. This is a decrease of \$462.82 million or 5.1% from the actual FY2022 total expenditure. Of the revised FY2023 total expenditure, \$7.47 billion or 86.8% is for operating expenditure and \$1.13 billion or 13.2% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$7.47 billion is \$376.28 million or 4.8% lower than the actual FY2022 operating expenditure. The decrease is mainly attributed to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2023 development expenditure of \$1.13 billion is \$86.54 million or 7.1% lower than the actual FY2022 development expenditure. The decrease is mainly attributed to lower expenditure for the Housing and Development Board (HDB)'s Home Improvement Programme.

Other Development Fund Outlays

The revised FY2023 land-related expenditure of \$692.28 million is \$146.69 million or 17.5% lower than the actual FY2022 land-related expenditure. The decrease is mainly attributed to lower expenditure under the land development programme.

The revised FY2023 loan disbursement of \$7.03 billion is \$3.49 billion or 98.6% higher than the actual FY2022 loan disbursement. This is mainly due to higher Mortgage Financing Loans projected to be drawn in FY2023.

FY2024 BUDGET

The budgetary provision for FY2024 for MND is \$9.01 billion, which is \$404.15 million or 4.7% higher than the revised FY2023 total expenditure. Of the FY2024 total expenditure, \$7.71 billion or 85.6% is for operating expenditure and \$1.30 billion or 14.4% is for development expenditure.

Operating Expenditure

The FY2024 provision of \$7.71 billion for operating expenditure is \$239.04 million or 3.2% higher than the revised FY2023 operating expenditure. The increase is mainly attributed to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The FY2024 provision of \$1.30 billion for development expenditure is \$165.11 million or 14.5% higher than the revised FY2023 development expenditure. Of this sum, \$1.06 billion will be apportioned as public housing expenditure. The increase is mainly due to higher expenditure for HDB's upgrading programmes.

The breakdown of public housing expenditure is as follows:

| Approved & New Projects | | Budget (\$m) |
|-------------------------|--|--------------|
| 1) | Upgrading Programmes: | |
| | a) Home Improvement Programme (HIP), Enhancement for Active Seniors (EASE) | 358.16 |
| | b) Lift Upgrading Programme (LUP), Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP), Lift Sensors Programme (LSP) and Selective Lift Replacement Programme (SLRP) | 82.92 |
| | c) Neighbourhood Renewal Programme (NRP) | 76.68 |
| | Sub-total Upgrading Programmes: | 517.76 |
| 2) | Provision for Major Infrastructure within HDB Towns | 304.45 |
| 3) | Selective En bloc Redevelopment Scheme (SERS) | 39.75 |
| 4) | Specific Works Programmes | 158.14 |
| 5) | Community Improvement Projects | 39.65 |
| Total | | 1,059.75 |

HDB's Upgrading Programmes

\$517.76 million will be allocated for the upgrading of HDB precincts and flats for FY2024. Approximately 8,500 and 64,800 flats are expected to be undergoing upgrading by the end of the FY under the HIP and NRP respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$658.27 million 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 \$9.65 billion for FY2024. This is \$2.62 billion or 37.3% higher than the revised FY2023 loan provision. Of the total loan provision for FY2024, \$5.85 billion or 60.6% is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.80 billion or 39.4% for the Housing Development Loan to meet 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 | 211,265,300 | 55,800 | 211,321,100 | 7,863,700 | 219,184,800 |
| T-E | Planning | 128,214,000 | 0 | 128,214,000 | 0 | 128,214,000 |
| T-G | Land Development | 37,687,800 | 0 | 37,687,800 | 29,642,200 | 67,330,000 |
| T-I | Public Housing Development | 6,356,137,200 | 71,600,000 | 6,427,737,200 | 1,018,099,300 | 7,445,836,500 |
| T-J | Housing Estates Management | 2,039,300 | 327,407,500 | 329,446,800 | 46,912,400 | 376,359,200 |
| T-K | Building and Construction Authority | 83,947,500 | 0 | 83,947,500 | 19,011,800 | 102,959,300 |
| T-L | National Parks Board | 495,025,100 | 187,700 | 495,212,800 | 178,441,500 | 673,654,300 |
| TOTAL | | \$7,314,316,200 | \$399,251,000 | \$7,713,567,200 | \$1,299,970,900 | \$9,013,538,100 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|------------------------|------------------------|------------------------|------------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$1,221,400,708 | \$1,205,701,100 | \$1,134,861,500 | \$1,299,970,900 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 534,575,116 | 609,879,300 | 614,561,300 | 607,018,900 |
| Administration Programme | | | | | | |
| Local Infrastructure Projects (LIP) Scheme | 12,350,000 | 261,160 | 28,703 | 500,000 | 671,400 | 1,300,000 |
| To Enhance OneService@SG (OSSG) | 12,898,700 | 515,303 | 871,500 | 600,000 | 800,000 | 975,000 |
| MSO's Municipal Services Productivity Fund (MSPF) | 18,500,000 | 1,339,305 | 0 | 2,264,300 | 0 | 1,877,500 |
| MND Complex Asset Enhancement and NDHQ Future Workplace Transformation | 3,400,000 | 0 | 0 | 0 | 602,600 | 1,197,500 |
| Minor Development Projects | ... | ... | 138,356 | 330,200 | 703,300 | 733,300 |
| Land Development Programme | | | | | | |
| Infrastructure Provisions at Marina Bay | 816,810,000 | 588,216,807 | 5,598,748 | 5,600,000 | 6,670,000 | 6,490,000 |
| Environmental Improvement Works to Bras Basah and Bugis | 15,000,000 | 457,800 | 0 | 0 | 0 | 145,600 |
| Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah | 30,350,000 | 24,355,113 | 0 | 250,000 | 408,000 | 50,000 |
| Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites | 72,300,000 | 36,472,023 | 11,670,748 | 1,000,000 | 1,650,000 | 300,000 |
| Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu | 5,202,000 | 2,782,327 | 639,520 | 250,000 | 478,500 | 250,000 |
| Upstream Environmental Studies For Hillview | 418,000 | 0 | 0 | 227,500 | 0 | 182,000 |
| Upstream Environmental Studies For Former Turf Club | 1,000,000 | 95,000 | 308,330 | 370,200 | 148,300 | 234,700 |
| Infra Works at Lower Seletar | 7,500,000 | 149,407 | 3,999,491 | 1,800,000 | 2,400,000 | 60,000 |
| Development at Lower Seletar | 115,020,000 | 32,804,344 | 28,090,891 | 15,000,000 | 18,315,100 | 11,000,000 |
| Proposed Implementation of Infrastructure Works At Lorong Chuan Area | 23,370,000 | 668,346 | 5,296,223 | 7,000,000 | 7,300,000 | 3,000,000 |
| Reconstruction of Defective Revetment at Pulau Punggol Timor | 6,058,500 | 0 | 197,912 | 3,049,900 | 1,260,000 | 3,280,000 |
| Resettlement | 0 | 765,329,331 | 0 | 5,200 | 10,100 | 10,400 |
| Preliminary Studies for Future Projects | 39,454,500 | 11,278,941 | 3,021,897 | 6,357,500 | 4,372,000 | 4,639,500 |
| Public Housing Development Programme | | | | | | |
| SERS Phase 3 - Blks 29 to 39 Dover Road | 107,597,700 | 105,822,479 | 474,200 | 367,000 | 729,000 | 464,500 |
| SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5 | 96,121,700 | 92,666,752 | 952,099 | 1,355,600 | 991,600 | 411,900 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| SERS Phase 4 - Blks 1 to 3 East Coast Road | 29,127,000 | 26,539,788 | 39,693 | 492,400 | 48,100 | 883,500 |
| SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close | 205,118,900 | 189,924,392 | 3,159,688 | 2,649,100 | 2,435,400 | 551,900 |
| SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive | 757,921,200 | 685,664,617 | 5,687,203 | 13,049,500 | 11,223,300 | 2,800,900 |
| Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017) | 1,123,000,000 | 954,219,414 | 24,937,933 | 20,762,000 | 22,924,000 | 19,448,000 |
| SERS Phase 5 - Blocks 513 to 520 West Coast Road | 230,788,900 | 47,569,407 | 63,640,259 | 101,425,100 | 100,029,900 | 14,531,700 |
| SERS Phase 5 - Blocks 81 to 83 Macpherson Lane | 80,851,200 | 30,801,069 | 1,351,827 | 9,388,200 | 27,748,600 | 17,325,100 |
| Development of Punggol Central (West Extension) | 38,000,000 | 22,730,535 | 5,554,961 | 6,000,000 | 5,742,000 | 816,000 |
| Major Infra Within HDB Towns (FY2018 - FY2022) | 1,035,000,000 | 185,422,591 | 178,220,996 | 195,498,000 | 198,938,000 | 180,000,000 |
| Remaking Our Heartland 3 (NParks) | 48,660,000 | 4,534,153 | 2,613,890 | 2,000,000 | 2,800,000 | 4,623,000 |
| Relocation of Bus Terminal | 8,600,000 | 295,124 | 116,477 | 3,226,700 | 2,999,000 | 919,000 |
| SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3 | 132,816,000 | 0 | 8,483,226 | 6,556,200 | 724,100 | 2,781,300 |
| Provision of Major Infra Within HDB Towns (FY 23 to FY 27) | 1,092,000,000 | 0 | 0 | 0 | 11,819,000 | 105,000,000 |
| New Projects | ... | ... | 0 | 20,220,900 | 0 | 465,000 |
| Housing Estates Management Programme | | | | | | |
| Estate Upgrading Programme Batches 6-10 FY2008-FY2014 | 113,440,000 | 66,954,786 | 4,324,923 | 7,070,000 | 2,500,000 | 4,550,000 |
| Interim Estate Upgrading Programme FY2009-FY2011 | 25,000,000 | 18,613,397 | 462,400 | 462,400 | 462,400 | 712,400 |
| Community Improvement Projects Committee (CIPC) for FY 2013-FY2017 | 259,100,000 | 184,123,700 | 325,000 | 1,950,000 | 487,500 | 1,950,000 |
| Community Improvement Projects Committee (CIPC) for FY18-FY22 | 304,050,000 | 94,221,658 | 28,042,748 | 32,500,000 | 31,000,000 | 32,500,000 |
| Community Improvement Projects Committee (CIPC) Scheme (FY2023-2025) | 260,180,000 | 0 | 0 | 0 | 4,000,000 | 7,200,000 |
| Building and Construction Authority Programme | | | | | | |
| Dormitories | 446,320,000 | 416,010,700 | 5,766,837 | 500,000 | 0 | 73,000 |
| National Parks Board Programme | | | | | | |
| New Projects | ... | ... | 0 | 1,227,500 | 0 | 1,590,000 |
| Park Connector Network (PCN) FY2007-FY2011 | 154,613,000 | 144,504,209 | 5,591,640 | 1,000,000 | 2,300,000 | 700,000 |
| Park Development Programme FY2008-FY2013 | 240,237,000 | 196,306,469 | 5,820,284 | 5,700,000 | 6,200,000 | 1,564,100 |
| Proposed Implementation of Enhancement of Coastal and Marine Habitats | 6,000,000 | 1,181,890 | 334,951 | 100,000 | 110,000 | 250,000 |
| Proposed Implementation of Development of Singapore's First Marine Park | 20,000,000 | 3,797,373 | 6,442,531 | 4,000,000 | 7,700,000 | 500,000 |
| Jurong Lake Gardens Design Competition and Public Engagement | 2,100,000 | 1,949,327 | 0 | 78,600 | 0 | 97,900 |
| Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1) | 55,800,000 | 40,249,295 | 114,216 | 100,000 | 250,000 | 70,000 |
| Enhancement Works and Engagement Programme at Pulau Ubin | 14,845,000 | 10,586,415 | 86,503 | 200,000 | 403,000 | 280,000 |
| Park Development Programme Phase 3 (PDP Phase 3) | 131,336,500 | 68,826,463 | 11,115,708 | 7,800,000 | 17,600,000 | 12,000,000 |
| Consultancy Works for the Development of Jurong Lake Gardens Central and East | 15,000,000 | 9,154,665 | 1,035,775 | 1,600,000 | 1,600,000 | 2,086,200 |
| Physical Development of Round Island Route Phase 1A | 71,000,000 | 26,544,931 | 2,035,149 | 650,000 | 522,000 | 975,000 |
| Shoreline Restoration Works at Pulau Ubin | 13,330,000 | 1,470,559 | 17,568 | 200,000 | 200,000 | 500,000 |
| Fort Canning Park Masterplan | 10,475,000 | 8,452,926 | 272,886 | 100,000 | 610,000 | 500,000 |
| Funding Support for Coast-to-Coast Development | 4,200,000 | 554,908 | 1,137,369 | 850,000 | 550,000 | 978,900 |
| Provision of Toilets Along Park Connectors | 6,500,000 | 3,439,953 | 357,987 | 227,500 | 227,500 | 300,000 |
| Land Infra Development (Safeguarded Landscape Nursery Phase 2) | 47,300,000 | 7,265,756 | 945,978 | 1,100,000 | 700,000 | 4,700,000 |
| Land Preparation for Orchid Nursery Sites | 7,560,000 | 1,696,526 | 1,547,110 | 250,000 | 200,000 | 60,000 |
| Jurong Lake Gardens Phase 2 | 131,530,000 | 59,779,590 | 24,739,050 | 31,975,400 | 26,822,300 | 20,189,000 |
| Enhancement of RC | 6,500,000 | 1,068,736 | 955,260 | 995,300 | 0 | 1,400,000 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Bukit Timah Green Corridor Phase 1 | 26,030,000 | 606,698 | 232,863 | 650,000 | 750,000 | 2,000,000 |
| Works at The Animal Lodge (Pet Cluster) | 1,999,100 | 352,081 | 19,643 | 351,800 | 0 | 712,000 |
| Minor Improvement Works to Parks and Open Spaces (FY20 – FY24) | 40,670,000 | 7,670,625 | 11,429,818 | 7,800,000 | 11,500,000 | 10,379,600 |
| Park Development Programme (PDP) Phase 4 | 80,370,000 | 328,440 | 741,778 | 2,470,000 | 2,925,000 | 6,500,000 |
| Round Island Route Phase 1B | 56,000,000 | 192,613 | 196,068 | 2,500,000 | 455,000 | 3,250,000 |
| Park Redevelopment Programme (PRP) Phase 1 | 84,950,000 | 434,461 | 2,120,000 | 1,250,000 | 4,082,000 | 6,500,000 |
| GB Smart Gardens through a Network of Intelligent IOT | 5,900,000 | 1,248,641 | 708,950 | 2,000,000 | 2,047,800 | 1,700,000 |
| Park Connector Network (PCN) Development Programme Phase 4 | 89,860,000 | 730,797 | 3,422,241 | 5,200,000 | 5,200,000 | 11,700,000 |
| GB MRT Gateway Development | 4,370,000 | 682,506 | 278,985 | 2,605,500 | 1,417,300 | 3,835,400 |
| Smart Irrigation System at Pasir Panjang Nursery | 4,171,000 | 0 | 45,834 | 750,000 | 97,000 | 2,014,100 |
| Infrastructure Improvement Works for The Animal Lodge | 4,400,000 | 0 | 674,397 | 0 | 2,018,000 | 820,000 |
| Park Development at Linear Green 1 | 3,180,000 | 0 | 0 | 36,900 | 24,100 | 940,000 |
| Orchard Road Rejuvenation Phase 1 | 8,750,000 | 0 | 450,765 | 2,000,000 | 1,000,000 | 4,900,000 |
| Development of Bay East Garden and Surrounding Infrastructure | 550,690,000 | 0 | 5,857,895 | 48,500,200 | 17,951,800 | 66,376,300 |
| Development of WOG Biosurveillance Programme | 1,348,000 | 0 | 0 | 357,100 | 232,100 | 798,700 |
| Land Preparation Works for Ornamental Fish Farming | 8,800,000 | 0 | 0 | 0 | 100,000 | 60,000 |
| Proposed Implementation of Pre-development Works to Facilitate Release of Land Parcels for Government Land Sale Site at Holland Plain | 1,270,000 | 0 | 0 | 0 | 19,500 | 234,000 |
| Design and Consultancy for Destination Parks Phase 2 | 4,850,000 | 0 | 0 | 0 | 32,500 | 325,000 |
| Development of Jalan Damai Park | 2,833,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Completed Projects | ... | ... | 51,829,236 | 5,175,600 | 25,323,200 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 686,825,592 | 595,821,800 | 520,300,200 | 692,952,000 |
| Administration Programme | | | | | | |
| Revamped Estates Agents System | 7,820,700 | 1,206,541 | 715,260 | 1,114,100 | 4,087,000 | 658,000 |
| Email Knowledge Management System | 783,000 | 21,272 | 231,298 | 251,400 | 319,300 | 55,300 |
| Continuing Professional Development Module in ACEAS | 1,117,100 | 0 | 0 | 0 | 0 | 510,000 |
| Development of PEB's Online Portal | 557,100 | 0 | 0 | 0 | 0 | 557,100 |
| Public Housing Development Programme | | | | | | |
| Lift Upgrading Programme (LUP) Phase 3 | 2,326,460,000 | 1,892,923,646 | 1,743,526 | 3,430,300 | 4,315,400 | 17,736,700 |
| Neighbourhood Renewal Programme Phase 2 FY2008-FY2011 | 377,000,000 | 258,131,171 | 0 | 1,095,400 | 778,000 | 645,700 |
| Solar Capability Building For Public Housing | 31,000,000 | 18,559,807 | 107,007 | 609,000 | 652,100 | 633,000 |
| Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate | 9,400,000 | 5,421,007 | 367,100 | 172,800 | 105,500 | 390,600 |
| Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016 | 549,800,000 | 299,134,301 | 32,911,163 | 18,956,100 | 17,629,000 | 14,672,200 |
| Enhancement For Active Seniors Phase 1 | 263,910,000 | 111,615,705 | 17,000,000 | 5,880,800 | 23,193,100 | 6,794,600 |
| HDB's Greenprint for Sustainable HDB Towns | 23,330,000 | 20,916,738 | 0 | 16,700 | 18,300 | 34,000 |
| Upgrading of Electrical Supply to HDB Housing Estates | 484,400,000 | 258,147,636 | 29,599,852 | 11,481,900 | 21,843,100 | 17,424,600 |
| Implementation of HDB's Greenprint at Teck Ghee | 38,300,000 | 26,322,879 | 4,454,325 | 4,792,200 | 4,102,300 | 674,700 |
| Lift Enhancement Programme | 486,950,000 | 101,781,164 | 63,305,773 | 72,896,500 | 51,337,100 | 51,234,500 |
| Repairs to Facade of HDB Blocks (Phase 5) | 16,200,000 | 9,586,764 | 0 | 2,120,000 | 1,977,800 | 2,379,700 |
| Installation of Safety Provisions At Rooftops Of Existing HDB Buildings | 21,000,000 | 774,300 | 884,700 | 2,973,400 | 4,624,400 | 11,160,600 |
| Neighbourhood Renewal Programme Phase 4 | 552,600,000 | 22,813,000 | 12,000,000 | 48,790,900 | 45,636,300 | 61,358,300 |
| Structural Enhancement on Columns at HDB Void Decks | 19,850,000 | 11,174,200 | 3,831,495 | 3,905,000 | 2,302,500 | 1,232,700 |
| Lift Sensor Programme | 53,800,000 | 1,590,500 | 557,500 | 13,103,900 | 360,800 | 10,989,600 |
| Lift Performance Tracking Programme | 54,200,000 | 830,000 | 454,061 | 3,815,400 | 1,717,600 | 2,956,900 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Electrical Load Upgrading Programme (ELUP) | 485,230,000 | 4,417,700 | 22,079,345 | 27,484,900 | 12,011,100 | 26,377,100 |
| Remaking Our Heartland (ROH) 3 | 58,070,000 | 5,189,000 | 7,006,732 | 25,591,800 | 19,854,100 | 24,276,500 |
| Bicycle Parking Facilities in Existing Public Housing Estates Phase 2 | 14,030,000 | 534,200 | 56,600 | 1,711,700 | 1,340,900 | 2,844,200 |
| Home Improvement Programme Phase 4 | 2,367,750,000 | 55,708,800 | 365,285,200 | 274,384,500 | 253,901,000 | 325,139,500 |
| Incremental Land Premium for Tengah Development | 22,300,000 | 21,732,110 | 303,285 | 109,600 | 109,600 | 73,100 |
| Green Towns Programme | 31,020,000 | 2,372,700 | 0 | 3,348,600 | 1,536,500 | 7,550,600 |
| Improvement Works at Geylang Serai Cultural Belt | 6,600,000 | 97,370 | 358,799 | 7,037,200 | 4,208,700 | 2,381,500 |
| Land Premium for Yew Tee Development | 36,350,000 | 0 | 31,138,921 | 151,000 | 151,000 | 63,000 |
| Electric Vehicle Upgrading | 9,500,000 | 0 | 37,625 | 4,783,400 | 2,004,300 | 7,458,100 |
| Site Management and Monitoring Technologies | 250,000 | 0 | 0 | 45,000 | 50,000 | 200,000 |
| Facade Enhancement Programme | 337,980,000 | 0 | 0 | 11,120,800 | 3,397,000 | 33,023,100 |
| Upgrading works for Tanglin Halt Provisional Parenthood Housing Scheme (PPHS) flats | 7,310,000 | 0 | 0 | 0 | 0 | 8,280,000 |
| New Projects | ... | ... | 0 | 0 | 0 | 29,092,400 |
| Building and Construction Authority Programme | | | | | | |
| Development of CORENET X | 61,203,500 | 3,743,847 | 6,425,100 | 20,073,900 | 24,143,200 | 18,938,800 |
| National Parks Board Programme | | | | | | |
| Fort Canning Park Masterplan | 9,800,000 | 4,722,692 | 0 | 0 | 0 | 500,000 |
| Rejuvenation at APHC | 12,000,000 | 5,065,097 | 75,196 | 2,000,000 | 750,000 | 2,500,000 |
| Dev of a Geographic Information System (GIS)-based platform | 5,119,400 | 0 | 0 | 0 | 166,400 | 1,497,400 |
| Development of centralised biodiversity database | 267,500 | 0 | 0 | 0 | 0 | 69,600 |
| Digital Enablers for Community-based and Participatory Biosurveillance | 2,032,000 | 0 | 0 | 0 | 0 | 330,200 |
| Strengthening Quarantine and Border Measures for Zoonotic and Animal Disease Biosecurity | 1,746,000 | 0 | 0 | 0 | 49,000 | 258,100 |
| Completed Projects | ... | ... | 85,895,729 | 22,573,600 | 11,627,800 | 0 |

Other Development Fund Outlays

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|------------------------|------------------------|------------------------|-------------------------|
| OTHER DEVELOPMENT FUND OUTLAYS | ... | ... | \$4,380,729,033 | \$8,173,649,900 | \$7,724,777,900 | \$10,310,770,100 |
| <i>LAND-RELATED EXPENDITURE</i> | ... | ... | <i>838,969,935</i> | <i>1,115,649,900</i> | <i>692,277,900</i> | <i>658,270,100</i> |
| Land Development Programme | | | | | | |
| New Projects | ... | ... | 0 | 2,057,600 | 0 | 23,206,000 |
| Preliminary Studies for Future Projects | 110,065,500 | 12,525,023 | 12,174,173 | 13,525,000 | 11,291,000 | 5,226,500 |
| Ongoing Projects | 16,645,883,000 | 5,909,060,736 | 749,119,354 | 993,653,000 | 562,622,500 | 600,406,000 |
| Public Housing Development Programme | | | | | | |
| SERS Phase 5 - Blocks 513 to 520 West Coast Road | 191,000,000 | 35,520,966 | 57,805,498 | 89,748,800 | 89,814,400 | 7,916,900 |
| SERS Phase 5 - Blocks 81 to 83 Macpherson Lane | 75,910,000 | 27,516,026 | 1,420,346 | 9,732,800 | 28,280,800 | 18,692,800 |
| SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3 | 142,400,000 | 0 | 4,949,925 | 6,932,700 | 269,200 | 2,821,900 |
| Completed Projects | ... | ... | 13,500,639 | 0 | 0 | 0 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| <i>LOANS</i> | ... | ... | 3,541,759,098 | 7,058,000,000 | 7,032,500,000 | 9,652,500,000 |
| Public Housing Development Programme | | | | | | |
| Housing Development Loan FY2024 | 3,800,000,000 | 0 | 0 | 0 | 0 | 3,800,000,000 |
| Mortgage Financing Loan (CPF) FY2024 | 5,700,000,000 | 0 | 0 | 0 | 0 | 5,700,000,000 |
| Mortgage Financing Loan (Mkt) FY2024 | 145,000,000 | 0 | 0 | 0 | 0 | 145,000,000 |
| Upgrading Financing Loan FY2024 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| Completed Projects | ... | ... | 3,541,759,098 | 7,058,000,000 | 7,032,500,000 | 0 |

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Affordable and quality public housing
- 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 Nature
- 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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|---------------|---------------|-------------------|------------------|
| Affordable and quality public housing | Proportion of Owner-Occupied resident households in HDB dwellings (%) ¹ | 90.9 | 90.9 | 91.3 | NA |
| | Mortgage Servicing Ratio (MSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) ² | 23 | 21 | 23 ³ | ≤30 |
| | MSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) ² | 22 | 21 | 18 ³ | ≤30 |
| | Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats | 95.7 | 94.7 | 92.7 | 92.8 |
| Singapore as a distinctive, attractive and vibrant city | No. of people living and working in the Central Area | | | | |
| | - Living ⁴ | 152,000 | 163,300 | 169,600 | 176,400 |
| | - Working ⁵ | 831,000 | 894,000 | 910,800 | 919,400 |
| 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 |
| Quality buildings for our people | Mean industry CONQUAS scores for building projects | 91.9 | 92.0 | 91.4 | 91.4 |
| 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 | 49.9 | 54.3 | 54.7 ⁶ | 61.0 |
| Singapore as a City in Nature | Park Provision Ratio (ha/1,000 population) | 0.82 | 0.78 | 0.78 | 0.77 |

¹ Data is reported on a Calendar Year (CY) basis. This measures the proportion of resident households who own the HDB flat that they are living in. Resident households are households where the household reference person is a Singapore citizen or permanent resident. The KPI was named as "Home Ownership rate among resident households in HDB dwellings" prior to FY2021.

² Data is reported on a CY basis. The MSR refers to the portion of a borrower's gross monthly income that goes towards the repayment of property loans and reflects those of first-timer applicants buying 4-room flats in non-mature estates. The MSR assumed a 25-year HDB concessionary loan, and factored in prevailing housing grants. The international rule of thumb for housing affordability is 30.0% - 35.0%.

³ Data is based on 1Q-3Q 2023.

⁴ The number of people living in the Central Area is estimated using updated population and dwelling unit data.

⁵ The number of people working in the Central Area has been revised using the latest island-wide employment figures.

⁶ As of Jun 2023. Data for CY2023 is not available as progress is tracked on a 6-monthly basis.

| Desired Outcome | Key Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|------------------|------------------|-------------------|---------------------|
| Attractive leisure and green recreational experience for our people | % of total population who visited parks | NA ⁷ | NA ⁸ | NA ⁷ | NA ⁸ |
| | % of users satisfied with parks | NA ⁷ | NA ⁸ | NA ⁷ | NA ⁸ |
| Healthy flora and fauna free from disease and pests | % of critical animal and plant disease that Singapore is free from | 96.6 | 97.4 | 95.0 | 95.0 |

⁷ Data is reported on a CY basis. Data for CY2021 and CY2023 is not available as the Parks Usage and Satisfaction Survey is only conducted once every 2 years.

⁸ The latest Park Usage and Satisfaction survey commenced in 2023, to collect data for CY2022. Actual figures for CY2022 and estimated figures for CY2024 will be updated in the FY2025 Budget Book.

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 (S&T) hub, with Research and Development (R&D) contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, 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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|----------------------|-----------------------|---------------|
| | TOTAL EXPENDITURE | \$1,313,317,795 | \$1,510,402,800 | \$1,393,308,000 | \$681,102,200 | -\$712,205,800 | -51.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,036,011,506 | \$1,245,224,500 | \$1,143,556,700 | \$619,147,000 | -\$524,409,700 | -45.9% |
| | <i>RUNNING COSTS</i> | <i>\$1,035,873,353</i> | <i>\$1,245,193,800</i> | <i>\$1,143,524,700</i> | <i>\$619,115,000</i> | <i>-\$524,409,700</i> | <i>-45.9%</i> |
| | Expenditure on Manpower | \$212,586,219 | \$236,676,700 | \$227,510,600 | \$216,920,000 | -\$10,590,600 | -4.7% |
| 1200 | Political Appointments | 18,530,620 | 16,290,200 | 16,597,900 | 18,261,400 | 1,663,500 | 10.0 |
| 1500 | Permanent Staff | 193,758,642 | 219,968,300 | 210,585,700 | 198,351,200 | -12,234,500 | -5.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 296,956 | 418,200 | 327,000 | 307,400 | -19,600 | -6.0 |
| | Other Operating Expenditure | \$615,372,603 | \$767,279,100 | \$670,060,400 | \$347,389,500 | -\$322,670,900 | -48.2% |
| 2100 | Consumption of Products & Services | 578,002,700 | 689,544,500 | 593,196,400 | 271,273,400 | -321,923,000 | -54.3 |
| 2300 | Manpower Development | 24,960,562 | 29,623,700 | 28,043,900 | 33,872,300 | 5,828,400 | 20.8 |
| 2400 | International & Public Relations, Public Communications | 11,278,914 | 46,540,500 | 47,000,500 | 41,147,600 | -5,852,900 | -12.5 |
| 2700 | Asset Acquisition | 1,130,407 | 1,570,400 | 1,819,600 | 1,096,200 | -723,400 | -39.8 |
| 2800 | Miscellaneous | 20 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$207,914,531 | \$241,238,000 | \$245,953,700 | \$54,805,500 | -\$191,148,200 | -77.7% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 185,113,940 | 210,259,400 | 216,873,300 | 27,300,000 | -189,573,300 | -87.4 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 0 | 7,100 | 800 | 7,100 | 6,300 | 787.5 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 22,800,591 | 30,971,500 | 29,079,600 | 27,498,400 | -1,581,200 | -5.4 |
| | <i>TRANSFERS</i> | <i>\$138,153</i> | <i>\$30,700</i> | <i>\$32,000</i> | <i>\$32,000</i> | <i>\$0</i> | <i>0.0%</i> |
| 3500 | Social Transfers to Individuals | 138,153 | 30,700 | 32,000 | 32,000 | 0 | 0.0 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|----------------------|----------------------|---------------------|-----------------------|---------------|
| | OTHER CONSOLIDATED FUND OUTLAYS | \$467,828 | \$30,000 | \$30,000 | \$30,000 | \$0 | 0.0% |
| 4600 | Loans and Advances (Disbursement) | 467,828 | 30,000 | 30,000 | 30,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$277,306,289 | \$265,178,300 | \$249,751,300 | \$61,955,200 | -\$187,796,100 | -75.2% |
| 5100 | Government Development | 79,389,351 | 94,982,600 | 79,475,600 | 61,955,200 | -17,520,400 | -22.0 |
| 5200 | Grants & Capital Injections to Organisations | 197,916,938 | 170,195,700 | 170,275,700 | 0 | -170,275,700 | -100.0 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|------------------|---------------------|-------------------|----------------------|
| POLITICAL APPOINTMENTS | 8 | 8 | 7 | 7 |
| Prime Minister | 1 | 1 | 1 | 1 |
| Deputy Prime Minister | 2 | 2 | 2 | 2 |
| Senior Minister (Prime Minister's Office) | 2 | 2 | 1 | 1 |
| Minister | 2 | 2 | 2 | 2 |
| Minister of State | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 1,294 | 1,408 | 1,354 | 1,218 |
| Administrative | 40 | 38 | 36 | 36 |
| Corporate Support | 2 | 2 | 2 | 2 |
| Corrupt Practices Investigation (Range) | 93 | 132 | 132 | 132 |
| Corrupt Practices Investigation Assistant (2012) | 45 | 58 | 58 | 58 |
| Information Service (2008) | 18 | 15 | 18 | 15 |
| Legal | 1 | 1 | 1 | 1 |
| Management Executive (Public Service Division) | 133 | 151 | 149 | 149 |
| Management Executive Scheme (2008) | 918 | 966 | 923 | 789 |
| Management Support | 4 | 8 | 1 | 1 |
| Management Support Scheme (2008) | 32 | 29 | 27 | 28 |
| Operations Support | 5 | 4 | 4 | 4 |
| Operations Support Scheme (Driving) | 1 | 1 | 0 | 0 |
| Shorthand Writers | 2 | 2 | 2 | 2 |
| Technical Support Scheme (2008) | 0 | 1 | 1 | 1 |
| OTHERS | 3,470 | 4,524 | 4,138 | 0¹ |
| Government Technology Agency (Non Sites) | 1,846 | 2,415 | 2,576 | 0 ¹ |
| Government Technology Agency (Sites) | 1,624 | 2,109 | 1,562 | 0 ¹ |
| TOTAL | 4,772 | 5,940 | 5,499 | 1,225 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

FY2023 BUDGET

The revised FY2023 total expenditure of the Prime Minister's Office is expected to be \$1.39 billion, an increase of \$79.99 million or 6.1% over the actual FY2022 expenditure of \$1.31 billion. Of the total expenditure, \$1.14 billion or 82.1% is for operating expenditure and \$249.75 million or 17.9% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$1.14 billion is \$107.55 million or 10.4% higher than the actual FY2022 operating expenditure of \$1.04 billion. The increase is mainly due to an increase in expenditure for the Elections Programme and the Public Service Division Programme.

Development Expenditure

The revised FY2023 development expenditure of \$249.75 million is \$27.55 million or 9.9% lower than the actual FY2022 development expenditure of \$277.31 million. The decrease is mainly due to lower expenditure of the Government Technology Agency Programme and the Public Service Division Programme.

FY2024 BUDGET

The FY2024 total expenditure of the Prime Minister's Office is projected to be \$681.10 million, a decrease of \$712.21 million or 51.1% compared to the revised FY2023 expenditure. Of the FY2024 expenditure, \$619.15 million or 90.9% is for operating expenditure and the balance of \$61.96 million or 9.1% is for development expenditure. This is primarily driven by a decrease in expenditure of \$750.94 million or 53.9% due to the former Smart Nation and Digital Government Office and the Government Technology Agency no longer being under the Prime Minister's Office, following their merger with the Ministry of Communications and Information from FY2024. This decrease is partially offset by an increase in expenditure of \$33.5 million or 2.4% for the Strategy Group programme.

Operating Expenditure

Of the \$619.15 million for operating expenditure, \$619.12 million or more than 99.9% is for running costs, and \$0.03 million or less than 0.1% is for transfers.

The Public Service Division Programme accounts for the largest share of operating expenditure with \$232.16 million (or 37.5%), followed by the Strategy Group Programme with \$83.05 million (or 13.4%) and the Administration Programme with \$63.69 million (or 10.3%).

Public Service Division Programme

The Public Service Division (PSD) aims to build a first-class Public Service with high-performing organisations and engaged officers. PSD builds a strong and cohesive Public Service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector. An operating budget of \$232.16 million has been allocated to the Public Service Division Programme, or 37.5% of the total operating expenditure for FY2024.

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 longterm, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interests 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. An operating budget of \$83.05 million has been allocated to the Strategy Group, or 13.4% of the total operating expenditure for FY2024.

Administration Programme

The Administration Programme includes the provision of administrative support to the Prime Minister's Office HQ. An operating budget of \$63.69 million has been allocated to the Administration Programme, or 10.3% of the total operating expenditure for FY2024.

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. An operating budget of \$59.46 million has been allocated to the Corrupt Practices Investigation Programme, or 9.6% of the total operating expenditure for FY2024.

Elections Programme

The Elections Department ensures readiness of the public service to efficiently conduct free and fair elections in Singapore. An operating budget of \$57.13 million has been allocated to the Elections Programme, under the purview of the Elections Department, or 9.2% of the total operating expenditure for FY2024. 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 (NRF) sets the national direction for R&D, and develops strategies to support the growth of technology enterprises. These efforts aim to sharpen Singapore's competitive edge as an innovative economy, create good jobs and improve the lives of Singaporeans. An operating budget of \$43.28 million has been allocated to the National Research Foundation Programme, or 7.0% of the total operating expenditure for FY2024.

ServiceSG Programme

ServiceSG is a department within the PSD. ServiceSG aims to integrate delivery of frontline citizen services. ServiceSG seeks to transform citizens' experience of public services from an agency-centric way of delivering services, to one where services across agencies are integrated around citizens and delivered in an omni-channel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services. An operating budget of \$41.85 million has been allocated to the ServiceSG programme, or 6.8% of the total operating expenditure for FY2024.

National Security and Intelligence Coordination Programme

The National Security and Intelligence Coordination Programme is under the purview of the National Security Coordination Secretariat. An operating budget of \$20.91 million has been allocated to the National Security and Intelligence Coordination Programme, or 3.4% of the total operating expenditure for FY2024.

Science & Technology Policy & Plans Office Programme

The Public Sector Science & Technology Policy & Plans Office (S&TPPO) conducts S&T masterplanning and strengthen public sector S&T capabilities. An operating budget of \$17.63 million has been allocated to the S&TPPO programme, or 2.8% of the total operating expenditure for FY2024.

Development Expenditure

Development expenditure for FY2024 is projected to be \$61.96 million, a decrease of \$187.80 million or 75.2% compared to the revised FY2023 development expenditure. The decrease is mainly due to the former Smart Nation and Digital Government Office and the Government Technology Agency no longer being under the Prime Minister's Office, following their merger with the Ministry of Communications and Information from FY2024.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|---|----------------------|-----------------|-----------------------|-------------------------|----------------------|
| U-A | Administration | 63,686,800 | 0 | 63,686,800 | 25,390,000 | 89,076,800 |
| U-B | Elections | 57,125,000 | 0 | 57,125,000 | 2,105,000 | 59,230,000 |
| U-C | Corrupt Practices Investigation | 59,463,900 | 0 | 59,463,900 | 5,368,300 | 64,832,200 |
| U-G | National Security and Intelligence Coordination | 20,905,400 | 0 | 20,905,400 | 200,000 | 21,105,400 |
| U-H | National Research Foundation | 43,282,800 | 0 | 43,282,800 | 0 | 43,282,800 |
| U-L | Public Service Division | 232,125,600 | 32,000 | 232,157,600 | 13,957,500 | 246,115,100 |
| U-P | Strategy Group | 83,047,500 | 0 | 83,047,500 | 67,900 | 83,115,400 |
| U-S | Science & Technology Policy & Plans Office | 17,631,300 | 0 | 17,631,300 | 5,000 | 17,636,300 |
| U-T | ServiceSG | 41,846,700 | 0 | 41,846,700 | 14,861,500 | 56,708,200 |
| | Total | \$619,115,000 | \$32,000 | \$619,147,000 | \$61,955,200 | \$681,102,200 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|----------------------|----------------------|----------------------|---------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$277,306,289 | \$265,178,300 | \$249,751,300 | \$61,955,200 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 79,389,351 | 94,982,600 | 79,475,600 | 61,955,200 |
| Administration Programme | | | | | | |
| Istana Restoration Works | 124,040,000 | 3,161,446 | 8,704,185 | 24,000,000 | 24,000,000 | 22,350,000 |
| Minor Development Projects | ... | ... | 191,168 | 717,500 | 262,800 | 3,040,000 |
| Elections Programme | | | | | | |
| Minor Development Projects | ... | ... | 3,665,107 | 3,330,800 | 3,330,800 | 2,105,000 |
| Corrupt Practices Investigation Programme | | | | | | |
| Minor Development Projects | ... | ... | 5,364,859 | 2,365,500 | 1,557,800 | 1,608,700 |
| Complaints Management Digital System | 6,927,000 | 0 | 1,989,365 | 2,653,700 | 3,503,800 | 550,600 |
| Data and Analytics Platform | 6,776,000 | 0 | 0 | 1,296,000 | 320,900 | 3,209,000 |
| National Security and Intelligence Coordination Programme | | | | | | |
| Minor Development Projects | ... | ... | 0 | 200,000 | 0 | 200,000 |
| Public Service Division | | | | | | |
| Human Resource Payroll (HRP) system | 53,126,900 | 52,210,401 | 17,515,268 | 19,621,600 | 16,796,900 | 18,300 |
| Phase 2C of on-boarding of Statutory Boards (SBs) onto a cloud-based Finance, Payroll and Human Resource (HR) system. | 3,400,000 | 0 | 0 | 0 | 0 | 3,381,200 |
| New PRS | 10,000,000 | 0 | 0 | 0 | 0 | 2,995,000 |
| Minor Development Projects | ... | ... | 3,904,743 | 8,752,800 | 5,506,800 | 7,563,000 |
| Strategy Group Programme | | | | | | |
| Minor Development Projects | ... | ... | 59,206 | 2,281,500 | 116,300 | 67,900 |
| Science & Technology Policy & Plans Office | | | | | | |
| Minor Development Projects | ... | ... | 0 | 5,000 | 0 | 5,000 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| ServiceSG | | | | | | |
| ServiceSG Technology Enablers | 15,800,700 | 1,084,702 | 3,036,370 | 6,181,400 | 1,527,100 | 1,364,400 |
| Setup of ServiceSG | 93,190,000 | 0 | 8,975,634 | 12,313,900 | 10,768,500 | 13,497,100 |
| Completed Projects ¹ | ... | ... | 25,983,449 | 11,262,900 | 11,783,900 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | | | | | | |
| Completed Projects ¹ | ... | ... | 197,916,938 | 170,195,700 | 170,275,700 | 0 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. The figures under Completed Projects for Estimated FY2023 and earlier includes the development expenditure for the Smart Nation and Digital Government Office and the Government Technology Agency.

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; and
- Effective inter-agency coordination and cooperation in national security matters to keep Singapore safe, secure and resilient.

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
- Capable and effective national security risk management and coordination.

Key Performance Indicators

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|---|------------------|------------------|------------------------------------|---------------------|
| High-performing Public Service | World Bank's Worldwide Governance Indicator ¹ : Government Effectiveness ² | Top 5 | Top 5 | Top 5 ³ (Projected) | Top 5 |
| Public officers who perform to high standards through continuous training and development | No. of Public Officers Trained ⁴ | 44,326 | 48,538 | 40,000 ⁵ (Projected) | 40,000 |

¹ The data reported is derived based on Singapore's percentile rank among all countries and territories covered in the dataset.

² 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.

³ Actual data will only be available in 2024.

⁴ 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.

⁵ Actual data will only be available in 2024.

| Desired Outcome | Performance Indicator | Actual FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|------------------------|------------------------|--|-------------------------------|
| Effectively curbing corruption in Singapore | Transparency International – Corruption Perceptions Index ⁶ | Score of 85 out of 100 | Score of 83 out of 100 | Target Score of 80 out of 100 ⁷ | Target Score of 80 out of 100 |
| 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 (%) ⁸ | 0.6 | 1.6 | 3.1 | 3.8 |
| | Household Debt to Income Ratio | 2.1 | 2.1 | NA ⁹ | NA |
| 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 Researchers | 42,049 ¹⁰ | NA | NA | NA |
| A sustainable population | Total Population Growth Rate (%) (year-on-year, as at June) | -4.1 ¹¹ | 3.4 ¹² | 5.0 ¹³ | NA |
| | Resident Population Growth Rate (%) (year-on-year, as at June) | -1.4 ¹⁴ | 2.2 ¹⁵ | 1.9 ¹⁵ | NA |
| Positive mindsets towards marriage and parenthood | General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 years ¹⁶ per 1000 unmarried resident females) ¹⁷ | 44.2 | 45.5 | 43 – 44 | 38 – 43 |
| Pro-family environment for more births | Total fertility rate ¹⁸ | 1.12 | 1.04 | 0.96 – 0.98 ¹⁹ | 1.0 – 1.1 |

⁶ 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.

⁷ Actual score will be provided when results are released in Jan 2024.

⁸ Data is reported on a calendar year basis.

⁹ Data will be available in Q1 2024 when DOS publishes the 2023 household income numbers.

¹⁰ Between FY2020 and FY2021, the availability of researchers increased by 3% (i.e. from 41,111 to 42,049). Data for FY2022 will be available in Q4 2024 or Q1 2025 when the Agency for Science, Technology and Research (A*STAR) publishes the results of the 2022 National Research, Innovation and Enterprise (RIE) Survey.

¹¹ The total population decreased from Jun 2020 to Jun 2021, largely due to a reduction in foreign employment, with the largest drop in Work Permit Holders in the Construction, Marine Shipyard and Process sectors.

¹² The total population increased from Jun 2021 to Jun 2022, but remained slightly lower than the pre-COVID level of 5.70 million in June 2019.

¹³ The total population increased from Jun 2022 to Jun 2023. Taking into account the decline in total population in 2020 and 2021 amidst the COVID-19 pandemic, the average total population growth rate over the past five years (2018-2023) was comparable to the preceding five-year period (2013-2018).

¹⁴ Residents refer to citizens and permanent residents. The resident population decreased from Jun 2020 to Jun 2021, mainly because more residents remained overseas continuously for 12 months or more due to COVID-19 travel restrictions.

¹⁵ The increases in resident population from Jun 2021 to Jun 2022, and from Jun 2022 to Jun 2023, were mainly due to the easing of travel restrictions related to COVID-19, as more residents living overseas returned to Singapore.

¹⁶ 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.

¹⁷ Data is reported on a calendar year basis.

¹⁸ Data is reported on a calendar year basis.

¹⁹ The actual 2023 figures for Total Fertility Rate will be available in 2Q2024.

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| | TOTAL EXPENDITURE | \$6,707,822,167 | \$5,450,475,100 | \$6,068,107,000 | \$5,971,285,000 | -\$96,822,000 | -1.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$2,757,400,778 | \$1,534,241,400 | \$1,603,361,200 | \$1,628,705,600 | \$25,344,400 | 1.6% |
| | <i>RUNNING COSTS</i> | <i>\$2,583,292,755</i> | <i>\$1,481,342,600</i> | <i>\$1,570,484,500</i> | <i>\$1,589,553,800</i> | <i>\$19,069,300</i> | <i>1.2%</i> |
| | Expenditure on Manpower | \$147,995,931 | \$145,162,600 | \$156,154,000 | \$171,012,500 | \$14,858,500 | 9.5% |
| 1200 | Political Appointments | 2,232,309 | 2,290,300 | 2,059,100 | 2,121,400 | 62,300 | 3.0 |
| 1500 | Permanent Staff | 145,539,655 | 142,563,500 | 153,811,900 | 168,613,500 | 14,801,600 | 9.6 |
| 1600 | Temporary, Daily-Rated & Other Staff | 223,967 | 308,800 | 283,000 | 277,600 | -5,400 | -1.9 |
| | Other Operating Expenditure | \$425,239,846 | \$192,063,100 | \$262,597,400 | \$234,914,900 | -\$27,682,500 | -10.5% |
| 2100 | Consumption of Products & Services | 418,474,560 | 184,585,600 | 254,607,000 | 225,115,200 | -29,491,800 | -11.6 |
| 2300 | Manpower Development | 4,359,080 | 5,136,000 | 4,854,500 | 5,703,200 | 848,700 | 17.5 |
| 2400 | International & Public Relations, Public Communications | 1,941,790 | 2,231,900 | 2,680,900 | 3,972,800 | 1,291,900 | 48.2 |
| 2700 | Asset Acquisition | 459,311 | 104,700 | 414,100 | 118,200 | -295,900 | -71.5 |
| 2800 | Miscellaneous | 5,105 | 4,900 | 40,900 | 5,500 | -35,400 | -86.6 |
| | Grants, Subventions & Capital Injections to Organisations | \$2,010,056,979 | \$1,144,116,900 | \$1,151,733,100 | \$1,183,626,400 | \$31,893,300 | 2.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 2,008,129,115 | 1,138,922,400 | 1,148,632,100 | 1,178,865,600 | 30,233,500 | 2.6 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 1,927,864 | 5,194,500 | 3,101,000 | 4,760,800 | 1,659,800 | 53.5 |
| | <i>TRANSFERS</i> | <i>\$174,108,023</i> | <i>\$52,898,800</i> | <i>\$32,876,700</i> | <i>\$39,151,800</i> | <i>\$6,275,100</i> | <i>19.1%</i> |
| 3500 | Social Transfers to Individuals | 20,246,813 | 14,312,600 | 14,312,700 | 18,139,200 | 3,826,500 | 26.7 |
| 3600 | Transfers to Institutions & Organisations | 144,698,524 | 30,381,300 | 9,337,800 | 9,611,800 | 274,000 | 2.9 |
| 3800 | International Organisations & Overseas Development Assistance | 9,162,686 | 8,204,900 | 9,226,200 | 11,400,800 | 2,174,600 | 23.6 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$59,070,791 | \$174,160,100 | \$143,700 | \$139,800 | -\$3,900 | -2.7% |
| 4600 | Loans and Advances (Disbursement) | 59,070,791 | 174,160,100 | 143,700 | 139,800 | -3,900 | -2.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|------------------------|--------------|
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,950,421,388 | \$3,916,233,700 | \$4,464,745,800 | \$4,342,579,400 | -\$122,166,400 | -2.7% |
| 5100 | Government Development | 63,478,048 | 109,745,500 | 70,068,100 | 86,235,700 | 16,167,600 | 23.1 |
| 5200 | Grants & Capital Injections to Organisations | 3,886,943,341 | 3,806,488,200 | 4,394,677,700 | 4,256,343,700 | -138,334,000 | -3.1 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$2,895,688,577 | \$4,050,802,400 | \$1,553,845,000 | \$2,836,878,700 | \$1,283,033,700 | 82.6% |
| 5500 | Land-Related Expenditure | 61,919,883 | 72,657,700 | 53,787,100 | 26,227,700 | -27,559,400 | -51.2 |
| 5600 | Loans | 2,833,768,694 | 3,978,144,700 | 1,500,057,900 | 2,810,651,000 | 1,310,593,100 | 87.4 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 5 | 5 | 5 | 5 |
| Minister | 3 | 3 | 3 | 3 |
| Minister of State | 2 | 2 | 2 | 2 |
| PERMANENT STAFF | 1,047 | 969 | 1,050 | 1,031 |
| Accounting Profession | 3 | 3 | 3 | 3 |
| Administrative | 21 | 22 | 22 | 22 |
| Corporate Support | 70 | 20 | 20 | 20 |
| Economist Service | 38 | 38 | 37 | 37 |
| Information Service (2008) | 8 | 8 | 7 | 7 |
| Management Executive Scheme (2008) | 671 | 588 | 669 | 650 |
| Management Support Scheme (2008) | 83 | 48 | 47 | 47 |
| Operations Support | 5 | 5 | 5 | 5 |
| Shorthand Writers | 2 | 2 | 2 | 2 |
| Statistician (Trade & Industry) (2008) | 142 | 231 | 235 | 235 |
| Technical Support Scheme (2008) | 4 | 4 | 3 | 3 |
| TEMPORARY, DAILY-RATED & OTHER STAFF | 9 | 7 | 31 | 31 |
| Management Executive Scheme (2008) | 9 | 7 | 13 | 13 |
| Statistician (Trade & Industry) (2008) | 0 | 0 | 18 | 18 |
| OTHERS | 2,557 | 2,506 | 2,501 | 2,482 |
| Agency for Science, Technology and Research | 214 | 214 | 214 | 214 |
| Competition and Consumer Commission of Singapore | 77 | 77 | 78 | 76 |
| Economic Development Board | 774 | 774 | 685 | 685 |
| Enterprise Singapore | 993 | 954 | 1,015 | 998 |
| Singapore Tourism Board | 499 | 487 | 509 | 509 |
| TOTAL | 3,618 | 3,487 | 3,587 | 3,549 |

FY2023 BUDGET

The revised FY2023 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$6.07 billion. This represents a decrease of \$639.72 million or 9.5% over actual FY2022 expenditure.

MTI's revised FY2023 operating expenditure is expected to be \$1.60 billion, a decrease of \$1.15 billion or 41.9% over FY2022 operating expenditure. This is due in part to budget cutover to other ministries. In FY2022, MTI had also incurred expenditure to ensure the security of essential supplies in response to the global supply chain disruption, and provided a one-off business support grant for small businesses that were impacted by COVID-19.

MTI's revised FY2023 development expenditure is expected to be \$4.46 billion, an increase of \$514.32 million or 13.0% over actual FY2022 development expenditure. This is mainly due to higher projected requirements for the Economic Development Assistance Scheme.

MTI's revised FY2023 land-related expenditure is expected to be \$53.79 million, a decrease of \$8.13 million or 13.1% over actual FY2022 expenditure. The major reclamation projects are Tuas View Extension (\$22.59 million), Tuas Western Coast Reclamation Project (\$13.05 million) and Jalan Gali Batu and Wenya Reclamation Fill Project (\$8.41 million).

MTI's revised FY2023 operating loan provisions are projected to be nil, a decrease of \$59.03 million compared to the actual FY2022 provision due to changes in requirements.

Loans to support the various industrial loan schemes administered by Economic Development Board and Enterprise Singapore are expected to be \$1.50 billion for FY2023. This is a decrease of \$1.33 billion or 47.1% compared to the loans disbursed in FY2022, mainly due to changes in the projected drawdown timeline for some loans.

FY2024 BUDGET

The FY2024 provision for MTI is \$5.97 billion. Of this, 27.3% will go towards operating expenditure and 72.7% to development expenditure. This is a decrease of \$96.82 million or 1.6% compared to the revised FY2023 expenditure.

Operating Expenditure

Operating expenditure is projected to be \$1.63 billion, an increase of \$25.34 million or 1.6% compared to the revised FY2023 operating expenditure. The increased expenditure in FY2024 is mainly due to higher grants to support the various programmes under MTI.

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 for business, innovation, and talent. 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 \$257.62 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 \$60.12 million is allocated to meet A*STAR's operating expenditure.

Sentosa Development Corporation (SDC) Programme

SDC's mission is to create and deliver the One-Sentosa Experience through outstanding service and world-class offerings. To support these efforts, SDC is allocated an operating budget of \$166.63 million.

Singapore Tourism Board (STB) Programme

STB's vision is to develop a vibrant and inspiring Destination Singapore that Singaporeans are proud of. Its mission is to shape a dynamic tourism landscape for Singapore in partnership with the private sector and the local community, in order to grow tourism sustainably and in ways that support Singapore's broader economic strategies. To support these efforts, STB is allocated an operating budget of \$332.63 million.

Energy Market Authority (EMA) Programme

EMA's vision is to develop a clean energy future for Singapore that is resilient, sustainable, and competitive. Its mission is to build sustainable, resilient, dynamic and efficient energy markets and systems that contribute to Singapore's economic development. To support these efforts, EMA is allocated an operating budget of \$24.34 million.

Enterprise Singapore (EnterpriseSG) Programme

EnterpriseSG'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, EnterpriseSG is allocated an operating budget of \$307.81 million.

Development Expenditure

MTI's FY2024 development expenditure is projected to be \$4.34 billion, a decrease of \$122.17 million or 2.7% compared to the revised FY2023 development expenditure, mainly due to lower requirements for the Economic Development Assistance Scheme. The total expenditure on R&D activities is projected to take up \$2.06 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 Economic Development Assistance Scheme is projected to take up \$1.06 billion to support EDB's strategies that enhance Singapore's position as a global centre, thereby achieving sustainable growth. The Enterprise Development Fund is expected to utilise \$698.29 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.

Other Consolidated Fund Outlays*Advances*

Advances for FY2024 are projected to be \$0.14 million, which is comparable to the revised FY2023 provision. The sum is mainly budgeted based on planned overseas trips and attachments.

Other Development Fund Outlays*Land-related Expenditure*

A sum of \$26.23 million, a decrease of \$27.56 million or 51.2% compared to the revised FY2023 expenditure, has been provided for land-related expenditure in FY2024. The bulk of the allocation goes towards reclamation projects for industrial land use.

Loan Provisions

A sum of \$2.81 billion, an increase of \$1.31 billion or 87.4% compared to the revised FY2023 expenditure, has been provided for loan provisions in FY2024. The increase is mainly due to changes in provisioning timelines for loans to assist capital investment by local enterprise and attract overseas investments to Singapore.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|--|------------------------|---------------------|------------------------|-------------------------|------------------------|
| V-A | Administration | 306,416,300 | 39,128,000 | 345,544,300 | 45,271,600 | 390,815,900 |
| V-B | Statistics | 104,271,900 | 23,800 | 104,295,700 | 6,314,100 | 110,609,800 |
| V-E | Economic Development Board | 257,624,900 | 0 | 257,624,900 | 1,383,360,000 | 1,640,984,900 |
| V-H | Agency for Science, Technology and Research | 60,120,900 | 0 | 60,120,900 | 1,628,670,300 | 1,688,791,200 |
| V-J | Sentosa Development Corporation | 166,627,800 | 0 | 166,627,800 | 25,239,400 | 191,867,200 |
| V-L | Jurong Town Corporation | 8,098,400 | 0 | 8,098,400 | 117,349,000 | 125,447,400 |
| V-N | Singapore Tourism Board | 332,625,700 | 0 | 332,625,700 | 219,846,300 | 552,472,000 |
| V-P | Competition and Consumer Commission of Singapore | 21,618,100 | 0 | 21,618,100 | 0 | 21,618,100 |
| V-Q | Energy Market Authority | 24,343,400 | 0 | 24,343,400 | 37,470,200 | 61,813,600 |
| V-R | Enterprise Singapore | 307,806,400 | 0 | 307,806,400 | 879,058,500 | 1,186,864,900 |
| | Total | \$1,589,553,800 | \$39,151,800 | \$1,628,705,600 | \$4,342,579,400 | \$5,971,285,000 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|------------------------|------------------------|------------------------|------------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$3,950,421,388 | \$3,916,233,700 | \$4,464,745,800 | \$4,342,579,400 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 63,478,048 | 109,745,500 | 70,068,100 | 86,235,700 |
| Administration Programme | | | | | | |
| Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island | 166,090,000 | 41,462,338 | 0 | 1,800,000 | 1,000,000 | 4,000,000 |
| Jurong Rock Cavern Phase 1 | 844,200,000 | 801,487,358 | 9,203,689 | 1,700,000 | 4,700,000 | 1,900,000 |
| WOG Integrated End-to-End Business Licensing System (FRONTIER) | 46,482,600 | 40,135,151 | 3,001,010 | 2,081,600 | 1,426,000 | 500,000 |
| Sand Accretion Test-Bedding | 20,000,000 | 1,213,515 | 0 | 400,000 | 400,000 | 187,000 |
| Provision of Basic Infrastructure for Industrial Government Land Sales (IGLS) sites along Tampines Avenue 10 | 42,000,000 | 16,467,154 | 45,658 | 280,000 | 1,200,000 | 300,000 |
| Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates | 86,600,000 | 3,352,594 | 1,148,984 | 6,000,000 | 6,000,000 | 10,000,000 |
| Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub (ICPH) Site at Jalan Gali Batu | 27,200,000 | 1,895,253 | 77,952 | 500,000 | 300,000 | 100,000 |
| Provision of Basic Infrastructure at Tanglin Halt area | 47,826,000 | 27,439,217 | 1,586,730 | 400,000 | 1,000,000 | 700,000 |
| Provision of Basic Infrastructure at Tuas Western Coast | 88,925,000 | 10,211,498 | 12,119,214 | 15,000,000 | 12,000,000 | 16,300,000 |
| Minor Development Projects | ... | ... | 1,357,806 | 3,098,800 | 212,100 | 2,784,600 |
| Jurong Island Phase 2 | 901,000,000 | 857,775,760 | 1,406,951 | 200,000 | 400,000 | 300,000 |
| Tuas View Extension | 908,580,000 | 809,697,281 | 4,335,454 | 7,000,000 | 5,000,000 | 5,500,000 |
| Reclamation of Jurong Island Phase 4 | 447,700,000 | 393,478,398 | 293,118 | 3,500,000 | 1,400,000 | 2,500,000 |
| Statistics Programme | | | | | | |
| More Timely and Comprehensive Data to deepen understanding of overall needs of industries and enterprises, New indicators for the Future Economy | 2,042,800 | 1,276,200 | 564,600 | 299,200 | 84,600 | 199,600 |
| Household Expenditure Survey (HES) 2022/2023 and Consumer Price Index (CPI) 2024 | 9,150,000 | 230,388 | 3,381,569 | 1,487,500 | 1,377,200 | 1,925,600 |
| Trusted Centre (TC) System for Individual & Business Data - Phase 2 | 4,496,000 | 0 | 0 | 1,645,500 | 1,594,300 | 2,702,700 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Consolidation of Enterprise Data Hub Data Layer into DOS's Business Trusted Centre | 2,015,000 | 0 | 0 | 0 | 880,500 | 1,118,500 |
| Development of Qlik Sense Engine | 459,000 | 0 | 0 | 0 | 19,400 | 367,700 |
| Jurong Town Corporation Programme | | | | | | |
| Development of Punggol Digital District | 29,686,000 | 0 | 0 | 4,452,900 | 5,306,000 | 5,000,000 |
| Development of Infrastructure for Bulim Phase 1 | 190,100,000 | 13,476,561 | 7,159,798 | 20,000,000 | 10,000,000 | 28,000,000 |
| Development of Infrastructure for Bulim Phase 2 | 113,140,000 | 17,116,372 | 11,759,151 | 12,240,000 | 8,160,000 | 1,850,000 |
| Completed Projects | ... | ... | 6,036,364 | 27,660,000 | 7,608,000 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 3,886,943,341 | 3,806,488,200 | 4,394,677,700 | 4,256,343,700 |
| Administration Programme | | | | | | |
| Minor Development Projects | ... | ... | 146,119 | 0 | 250,000 | 200,000 |
| Economic Development Board Programme | | | | | | |
| Economic Development Assistance Scheme Phase 4 | 2,125,000,000 | 855,925,454 | 0 | 25,156,000 | 0 | 25,156,000 |
| Research, Innovation and Enterprise 2015 | 2,614,600,000 | 1,367,613,122 | 8,908,851 | 0 | 1,495,000 | 302,000 |
| Research, Innovation and Enterprise 2020 | 1,443,200,000 | 516,347,698 | 134,056,322 | 112,100,000 | 129,371,000 | 103,071,000 |
| Economic Development Assistance Scheme (EDAS) 7 | 7,400,422,000 | 3,445,335,669 | 599,667,918 | 665,420,000 | 1,043,010,000 | 630,379,000 |
| Resource Efficiency Grant for Energy RIE 2025 | 966,478,700 | 0 | 16,316,350 | 32,157,000 | 8,581,000 | 34,765,000 |
| Economic Development Assistance Scheme (EDAS) 8 | 2,797,100,000 | 0 | 76,281,334 | 205,174,000 | 182,931,500 | 172,413,000 |
| Development of DesignSingapore Council's (Dsg) Learning by Design Resource Portal | 1,062,000,000 | 0 | 37,443,723 | 3,264,000 | 238,442,000 | 409,250,000 |
| Development of DesignSingapore Council's (Dsg) Learning by Design Resource Portal | 500,000 | 0 | 0 | 0 | 150,000 | 50,000 |
| New Projects | ... | ... | 0 | 0 | 1,471,500 | 981,000 |
| International Organisations Programme Office | 245,165,700 | 151,202,749 | 14,173,116 | 21,502,000 | 21,906,000 | 6,993,000 |
| Agency for Science, Technology and Research Programme | | | | | | |
| RIE 2025 - A*STAR Core | 4,075,000,000 | 797,377,852 | 858,815,171 | 805,800,000 | 847,134,100 | 794,430,000 |
| RIE 2025 - Manufacturing, Trade and Connectivity (MTC) | 1,065,900,000 | 7,460,707 | 41,341,809 | 101,507,800 | 111,543,900 | 259,931,100 |
| RIE 2025 - Innovation & Enterprise (I&E) | 1,098,000,000 | 63,390,184 | 78,615,084 | 156,693,000 | 149,990,400 | 163,784,900 |
| RIE 2025 - Manpower | 456,510,000 | 19,216,169 | 27,511,095 | 35,907,000 | 47,658,900 | 56,279,000 |
| RIE 2025 - Human Health and Potential (HHP) | 713,480,000 | 41,613,550 | 43,847,398 | 87,368,200 | 91,737,700 | 139,776,000 |
| Replacement of Enterprise Resource Planning (ERP) System | 12,325,000 | 0 | 0 | 2,240,000 | 2,241,000 | 9,383,000 |
| RIE 2025 - A*STAR Academic Research Horizontal New Projects | 30,000,000 | 0 | 163,300 | 4,250,000 | 3,320,000 | 14,500,000 |
| Science and Technology 2010 | ... | ... | 0 | 0 | 0 | 84,868,000 |
| Science and Technology 2010 | 5,400,000,000 | 4,972,221,875 | 48,804 | 45,500 | 80,200 | 76,500 |
| Research, Innovation and Enterprise 2015 | 6,577,410,000 | 6,151,141,514 | 20,451,122 | 10,176,600 | 11,915,500 | 7,347,100 |
| Research, Innovation and Enterprise 2020 | 6,219,560,000 | 4,916,327,548 | 342,427,255 | 209,294,800 | 358,013,400 | 98,294,700 |
| Sentosa Development Corporation Programme | | | | | | |
| Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers | 118,900,000 | 4,587,860 | 2,914,655 | 1,245,000 | 100,000 | 10,000,000 |
| Short-Term Activation of the Southern Islands | 2,800,000 | 0 | 1,010,568 | 1,030,000 | 286,100 | 1,053,400 |
| Feasibility and Consultancy Studies for the Sentosa-Brani Master Plan | 10,800,000 | 0 | 0 | 10,300,000 | 11,390,000 | 300,000 |
| New Projects | ... | ... | 0 | 0 | 10,000 | 13,886,000 |
| Jurong Town Corporation Programme | | | | | | |
| Development of Punggol Digital District | 265,597,000 | 105,994,885 | 34,989,928 | 23,940,400 | 35,000,000 | 55,000,000 |
| Development of Infrastructure for Bulim Phase 1 | 436,240,000 | 74,180,575 | 39,440,493 | 40,000,000 | 40,000,000 | 22,000,000 |
| Building & Infrastructure Centre of Excellence for Research & Development | 17,900,000 | 2,149,831 | 3,303,039 | 7,600,600 | 3,730,300 | 2,349,000 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Development of Infrastructure for Bulim Phase 2 | 798,983,000 | 24,474,442 | 24,243,706 | 28,560,000 | 28,560,000 | 3,150,000 |
| Singapore Tourism Board Programme | | | | | | |
| Preparing for the upturn (Prep-Up) | 169,000,000 | 1,792,500 | 39,942,782 | 42,600,000 | 20,390,400 | 50,946,100 |
| F1 Singapore Grand Prix Term 4 | 480,400,000 | 0 | 91,125,264 | 56,440,000 | 83,675,700 | 58,080,000 |
| Tourism Development Fund 4 | 264,690,000 | 0 | 1,432,934 | 15,386,800 | 24,338,800 | 33,645,100 |
| New Projects | ... | ... | 0 | 0 | 6,237,500 | 35,563,100 |
| Tourism Development Fund 2 and Tourism Projects | 2,265,874,000 | 1,484,315,867 | 7,993,898 | 81,500,000 | 81,450,000 | 1,855,000 |
| Tourism Development Fund 3 and Tourism Projects | 396,200,000 | 397,385,947 | 39,787,210 | 55,050,300 | 59,234,500 | 39,757,000 |
| Energy Market Authority Programme | | | | | | |
| Energy Efficient Grant Call for Power Generation Companies | 76,440,000 | 4,543,657 | 6,361,692 | 0 | 19,972,500 | 11,173,900 |
| Provision of Interest Subsidy to EMA for CAS Loans for LNG stockpile | 100,000,000 | 0 | 7,147,644 | 0 | 9,921,800 | 5,621,200 |
| Wide-area Non-invasive Geophysical Study | 15,122,500 | 0 | 0 | 0 | 0 | 7,500,000 |
| New Projects | ... | ... | 0 | 0 | 0 | 13,175,100 |
| Enterprise Singapore Programme | | | | | | |
| Special Risk-sharing Initiative - Capability Development | 416,117,900 | 0 | 0 | 900,000 | 0 | 120,300 |
| Land Productivity Grant | 19,126,400 | 4,526,944 | 0 | 2,000,000 | 0 | 3,000,000 |
| Research, Innovation and Enterprise 2020 | 285,968,000 | 243,551,308 | 47,706,757 | 55,000,000 | 72,633,500 | 76,318,700 |
| Enterprise Development Fund 5 | 9,520,146,400 | 1,599,779,313 | 409,275,090 | 459,213,000 | 379,840,800 | 380,495,800 |
| Research, Innovation & Enterprise 2025 | 857,600,000 | 19,579,980 | 16,989,953 | 15,100,000 | 23,160,900 | 45,375,700 |
| Enterprise Development Fund VI (Grant) | 3,743,028,700 | 0 | 101,515,388 | 267,524,600 | 200,878,300 | 288,728,900 |
| New Projects | ... | ... | 0 | 0 | 27,700 | 84,410,000 |
| Enterprise Development Fund 3 | 528,012,300 | 517,187 | 1,260,000 | 3,100,000 | 89,200 | 288,500 |
| Enterprise Development Fund 4 | 639,377,500 | 23,512,792 | 1,962,897 | 4,510,000 | 2,436,300 | 320,600 |
| Completed Projects | ... | ... | 708,324,672 | 157,431,600 | 40,070,300 | 0 |

Other Development Fund Outlays

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|------------------------|------------------------|------------------------|------------------------|
| OTHER DEVELOPMENT FUND OUTLAYS | ... | ... | \$2,895,688,577 | \$4,050,802,400 | \$1,553,845,000 | \$2,836,878,700 |
| <i>LAND-RELATED EXPENDITURE</i> | ... | ... | 61,919,883 | 72,657,700 | 53,787,100 | 26,227,700 |
| Administration Programme | | | | | | |
| Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island | 0 | 281,829,630 | 270,599 | 4,500,000 | 3,870,000 | 2,200,000 |
| Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill | 497,810,000 | 219,388,042 | 9,255,768 | 20,000,000 | 8,412,000 | 7,915,500 |
| Tuas Western Coast reclamation project | 1,489,230,000 | 283,635,603 | 37,083,716 | 10,192,000 | 13,046,300 | 8,890,000 |
| Preparatory Works for the Reclamation of Northern Tuas Basin | 13,680,000 | 3,712,519 | 793,235 | 610,000 | 645,300 | 275,000 |
| Preparatory Works for the Reclamation of Industrial Land at Lorong Halus | 3,603,000 | 0 | 230,174 | 1,166,200 | 1,416,600 | 1,075,700 |
| Tuas View Extension | 9,310,700,000 | 6,508,666,328 | 9,700,502 | 29,161,500 | 22,586,900 | 561,500 |
| Reclamation of Jurong Island Phase 4 | 3,750,840,000 | 1,869,727,622 | 590,282 | 300,000 | 150,000 | 150,000 |
| Industrial Land Reclamation Resource Expenditure Completed Projects | 1,610,049,000 | 1,063,282,452 | 3,802,235 | 6,278,000 | 3,360,000 | 5,160,000 |
| | ... | ... | 193,373 | 450,000 | 300,000 | 0 |
| <i>LOANS</i> | ... | ... | 2,833,768,694 | 3,978,144,700 | 1,500,057,900 | 2,810,651,000 |
| Economic Development Board Programme | | | | | | |
| Capital Assistance Scheme 7 | 8,000,000,000 | 918,703,285 | 1,839,952,926 | 1,477,383,800 | 805,000,000 | 586,383,800 |
| Capital Assistance Scheme 8 | 3,400,000,000 | 0 | 0 | 1,000,000,000 | 100,000,000 | 1,100,000,000 |
| New Projects | ... | ... | 0 | 0 | 70,000,000 | 55,000,000 |
| Energy Market Authority Programme | | | | | | |
| New Projects | ... | ... | 0 | 0 | 0 | 250,000,000 |
| Enterprise Singapore Programme | | | | | | |
| Enterprise Development Fund 5 | 6,655,095,300 | 2,310,033,664 | 192,074,065 | 68,334,400 | 15,447,500 | 771,400 |
| Enterprise Development Fund VI (Loan) | 3,984,000,000 | 0 | 801,741,703 | 1,362,426,500 | 509,610,400 | 818,495,800 |
| Completed Projects | ... | ... | 0 | 70,000,000 | 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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|---|------------------|------------------|-------------------|---------------------|
| A Competitive Economy | Real gross domestic product (GDP) growth rates (%) ^{1, 2, 3, 4, 5} | 8.9 | 3.6 | 1.2 | 1.0 – 3.0 |
| | Nominal GDP per capita (\$) ^{1, 2, 6} | 104,402 | 114,165 | NA | NA |
| | Real Value-added (VA) Per Actual Hour Worked Year-on-Year growth (%) ^{1, 2, 3, 7} | 6.7 | -0.9 | -4.0 | NA |
| | 10-Year Compound Annual Growth Rate (CAGR) to date (%) ^{1, 6, 8, 9} | 2.6 | 2.4 | NA | NA |
| | Real VA Per Worker Year-on-Year growth (%) ^{1, 2, 3, 7} | 10.8 | -1.1 | -4.6 | NA |
| | 10-Year Compound Annual Growth Rate (CAGR) to date (%) ^{1, 6, 8, 9} | 2.0 | 1.9 | NA | NA |
| | % Change in unit business costs (manufacturing) ^{1, 2, 3, 7} | 0.1 | 9.6 | 7.5 | NA |
| | Gross Expenditure on Research & Development (R&D) as % of GDP ^{1, 10, 11} | 2.0 | NA | NA | NA |
| | R&D Expenditure by private sector as % of GDP ^{1, 10, 11} | 1.2 | NA | NA | NA |
| System Average Interruption Duration Index (SAIDI) [Interruption of power in minutes per consumer account per annum] ^{12, 13} | 0.11 | 0.18 | 0.02 | ≤2 | |
| A Globalised Economy | % Growth of Direct Investment Abroad (Stock) ^{1, 10, 14} | 8.8 | NA | NA | NA |
| | % Growth in merchandise trade with the world ^{1, 3, 15} | 19.7 | 17.7 | -10.0 | 4.0 – 6.0 |
| | % Growth in services trade with the world ^{1, 2, 3, 7} | 16.5 | 10.8 | -0.6 | NA |
| An Entrepreneurial Economy | % Growth in VA of small and medium enterprises ^{1, 16, 17, 18} | 12.0 | 3.9 | NA | NA |
| A Diversified Economy | % Growth in VA (Manufacturing) ^{1, 2, 3, 4} | 13.3 | 2.5 | -3.6 | NA |
| | % Growth in VA (Services) ^{1, 2, 3, 4} | 7.6 | 4.8 | 2.3 | NA |
| | Tourism Receipts (\$ billion) ^{1, 19} | 1.9 | 14.2 | 24.5 – 26.0 | NA |

¹ Figures for these indicators are reported on a calendar year (CY) basis.

² Figure for CY2021 has been updated from those reported in the Revenue and Expenditure Estimates for FY2023 due to regular data revision.

³ Figure for CY2022 has been updated from those reported in the Revenue and Expenditure Estimates for FY2023 due to regular data revision.

⁴ Figure for CY2023 is based on advance estimates (as of January 2024).

⁵ Figure for CY2024 is based on MTI's forecasts which were released in November 2023.

⁶ Figure for CY2023 will be available in February 2024.

⁷ Figure for CY2023 is based on the period of Q1 2023 – Q3 2023.

⁸ Figure for CY2021 is for the period CY2011 to CY2021.

⁹ Figure for CY2022 is for the period CY2012 to CY2022.

¹⁰ Figure for CY2022 is to be determined due to data lag.

¹¹ Figures for these indicators in CY2023 and CY2024 are not available.

¹² Figures for FY2021 and FY2022 have been updated to align the reporting period to Financial Year, rounded to 2 decimal places.

¹³ Figure for FY2023 is based on the period of the first half of FY2023, rounded to 2 decimal places.

¹⁴ Figures for CY2022 and CY2023 will be available in Q1 2024 and Q1 2025 respectively.

¹⁵ Figures for CY2023 and CY2024 are based on EnterpriseSG's forecasts which were released in November 2023.

¹⁶ Figure for CY2023 will be available in March 2024.

¹⁷ Figures for CY2021 and CY2022 are estimates, and subject to data revision.

¹⁸ SMEs are defined as enterprises with operating receipts not more than \$100million or employment not more than 200 workers.

¹⁹ Figure for CY2023 is projected using Q1 2023 to Q3 2023 data. Q4 2023 data is not yet available.

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|---------------|
| | TOTAL EXPENDITURE | \$12,849,174,879 | \$11,971,351,000 | \$12,963,029,900 | \$14,238,703,700 | \$1,275,673,800 | 9.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,692,374,806 | \$2,550,842,700 | \$2,550,224,300 | \$2,446,931,800 | -\$103,292,500 | -4.1% |
| | <i>RUNNING COSTS</i> | <i>\$3,464,155,928</i> | <i>\$2,517,095,800</i> | <i>\$2,497,912,900</i> | <i>\$2,356,522,100</i> | <i>-\$141,390,800</i> | <i>-5.7%</i> |
| | Expenditure on Manpower | \$35,761,240 | \$41,991,600 | \$37,695,900 | \$39,514,200 | \$1,818,300 | 4.8% |
| 1200 | Political Appointments | 2,731,322 | 3,370,700 | 2,490,900 | 2,874,300 | 383,400 | 15.4 |
| 1500 | Permanent Staff | 32,968,825 | 38,542,100 | 35,126,200 | 36,561,100 | 1,434,900 | 4.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 61,094 | 78,800 | 78,800 | 78,800 | 0 | 0.0 |
| | Other Operating Expenditure | \$874,522,433 | \$982,628,000 | \$945,528,500 | \$1,045,656,700 | \$100,128,200 | 10.6% |
| 2100 | Consumption of Products & Services | 870,883,958 | 978,967,400 | 941,058,900 | 1,041,125,700 | 100,066,800 | 10.6 |
| 2300 | Manpower Development | 602,451 | 831,000 | 845,600 | 783,200 | -62,400 | -7.4 |
| 2400 | International & Public Relations, Public Communications | 2,844,440 | 2,578,300 | 3,405,400 | 3,608,800 | 203,400 | 6.0 |
| 2700 | Asset Acquisition | 191,560 | 251,300 | 218,600 | 139,000 | -79,600 | -36.4 |
| 2800 | Miscellaneous | 24 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$2,553,872,255 | \$1,492,476,200 | \$1,514,688,500 | \$1,271,351,200 | -\$243,337,300 | -16.1% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 2,553,872,255 | 1,492,476,200 | 1,514,688,500 | 1,271,351,200 | -243,337,300 | -16.1 |
| | <i>TRANSFERS</i> | <i>\$228,218,877</i> | <i>\$33,746,900</i> | <i>\$52,311,400</i> | <i>\$90,409,700</i> | <i>\$38,098,300</i> | <i>72.8%</i> |
| 3500 | Social Transfers to Individuals | 22,625,368 | 1,647,000 | 18,472,400 | 4,182,600 | -14,289,800 | -77.4 |
| 3600 | Transfers to Institutions & Organisations | 203,599,421 | 30,040,000 | 31,743,400 | 84,100,000 | 52,356,600 | 164.9 |
| 3800 | International Organisations & Overseas Development Assistance | 1,994,088 | 2,059,900 | 2,095,600 | 2,127,100 | 31,500 | 1.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$9,156,800,073 | \$9,420,508,300 | \$10,412,805,600 | \$11,791,771,900 | \$1,378,966,300 | 13.2% |
| 5100 | Government Development | 2,572,662,794 | 4,113,398,400 | 4,156,347,700 | 5,265,228,200 | 1,108,880,500 | 26.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| 5200 | Grants & Capital Injections to Organisations | 6,584,137,279 | 5,307,109,900 | 6,256,457,900 | 6,526,543,700 | 270,085,800 | 4.3 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$667,433,971 | \$745,192,700 | \$505,584,500 | \$504,286,900 | -\$1,297,600 | -0.3% |
| 5500 | Land-Related Expenditure | 667,433,971 | 745,192,700 | 505,584,500 | 504,286,900 | -1,297,600 | -0.3 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 4 | 4 | 3 | 3 |
| Minister | 1 | 1 | 1 | 1 |
| Senior Minister of State | 2 | 2 | 1 | 1 |
| Senior Parliamentary Secretary | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 167 | 167 | 171 | 171 |
| Accounting Profession (2008) | 5 | 5 | 3 | 3 |
| Administrative | 16 | 16 | 17 | 17 |
| Information Service (2008) | 8 | 8 | 10 | 10 |
| Management Executive Scheme (2008) | 117 | 117 | 118 | 118 |
| Management Support Scheme (2008) | 2 | 2 | 3 | 3 |
| Operations Support | 2 | 2 | 2 | 2 |
| Shorthand Writers | 1 | 1 | 1 | 1 |
| Transport Safety Investigator Scheme (2020) | 16 | 16 | 17 | 17 |
| OTHERS | 6,564 | 7,396 | 7,327 | 7,260 |
| Land Transport Authority | 6,529 | 7,361 | 7,292 | 7,222 |
| Public Transport Council | 35 | 35 | 35 | 38 |
| TOTAL | 6,735 | 7,567 | 7,501 | 7,434 |

FY2023 BUDGET

The revised FY2023 total expenditure for the Ministry of Transport (MOT) is expected to be \$12.96 billion. This is an increase of \$113.86 million or 0.9% compared to the actual FY2022 total expenditure of \$12.85 billion. Of the revised FY2023 total expenditure, \$2.55 billion or 19.7% is for operating expenditure while \$10.41 billion or 80.3% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$2.55 billion is \$1.14 billion or 30.9% lower than the actual FY2022 operating expenditure of \$3.69 billion. The decrease is mainly due to the reduction in the provisions required for COVID-19 relief measures in FY2023 compared to FY2022.

Development Expenditure

The revised FY2023 development expenditure of \$10.41 billion is \$1.25 billion or 13.7% higher than the actual FY2022 development expenditure of \$9.16 billion. This increase is mainly due to the development of the domestic rail network.

Other Development Fund Outlays

Land-related Expenditure

The revised FY2023 land-related expenditure of \$505.58 million is \$161.85 million or 24.2% lower than the actual FY2022 land-related expenditure of \$667.43 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port.

FY2024 BUDGET

The total expenditure of MOT in FY2024 is projected to be \$14.24 billion, of which \$2.45 billion or 17.2% is for operating expenditure and \$11.79 billion or 82.8% is for development expenditure. The projected FY2024 total expenditure is an increase of \$1.28 billion or 9.8% compared to the revised FY2023 total expenditure.

Operating Expenditure

Operating expenditure in FY2024 is expected to decrease by \$103.29 million or 4.1% over revised FY2023, from \$2.55 billion to \$2.45 billion. About 93.2% of the provision or \$2.28 billion will be for the Land Transport Authority. The remaining operating expenditure of \$167.04 million is to fund claims for COVID-19 relief measures incurred in prior years, and meet the running costs of MOT HQ and the Public Transport Council. The decrease in operating expenditure in FY2024 is mainly due to lower subsidies required for bus packages.

Development Expenditure

Development expenditure in FY2024 is projected to increase by \$1.38 billion or 13.2% compared to revised FY2023, from \$10.41 billion to \$11.79 billion. Of the FY2024 development expenditure, about \$8.28 billion is earmarked for domestic rail projects. The remaining amount of \$3.51 billion is mainly for road improvement works and bus infrastructure and related assets, and aviation infrastructure and systems upgrade. The increase in development expenditure in FY2024 is mainly due to the development of the domestic rail network, and upgrading of infrastructure and systems to support our air hub.

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

Land-related expenditure in FY2024 is projected to decrease by \$1.30 million, or 0.3%, compared to revised FY2023, from \$505.58 million to \$504.29 million.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|--------------|--------------------------|------------------------|---------------------|------------------------|-------------------------|-------------------------|
| W-A | Administration | 2,345,500,400 | 90,409,700 | 2,435,910,100 | 6,398,345,700 | 8,834,255,800 |
| W-E | Public Transport Council | 11,021,700 | 0 | 11,021,700 | 0 | 11,021,700 |
| W-G | Civil Aviation Authority | 0 | 0 | 0 | 247,632,200 | 247,632,200 |
| W-H | Land Transport Authority | 0 | 0 | 0 | 5,145,794,000 | 5,145,794,000 |
| Total | | \$2,356,522,100 | \$90,409,700 | \$2,446,931,800 | \$11,791,771,900 | \$14,238,703,700 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|------------------------|------------------------|-------------------------|-------------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$9,156,800,073 | \$9,420,508,300 | \$10,412,805,600 | \$11,791,771,900 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>2,572,662,794</i> | <i>4,113,398,400</i> | <i>4,156,347,700</i> | <i>5,265,228,200</i> |
| Administration Programme | | | | | | |
| Reclamation of Tuas Terminal Phase 2 and Related Works | 34,107,700 | 1,166,141 | 156,951 | 2,324,900 | 500,500 | 7,729,700 |
| Minor Development Projects | ... | ... | 218,027 | 672,300 | 325,600 | 590,300 |
| New Projects | ... | ... | 0 | 1,354,426,000 | 54,600 | 410,506,800 |
| Commuter & Road-related Facilities & Traffic Management Programmes | 5,512,939,800 | 2,291,274,457 | 166,543,515 | 99,376,400 | 212,972,000 | 196,539,700 |
| Bus Depot Projects | 1,651,633,700 | 427,061,616 | 93,322,890 | 125,545,000 | 110,324,300 | 110,050,000 |
| Bus Interchange and Integrated Transport Hub Projects | 1,786,728,100 | 383,281,809 | 103,997,889 | 110,878,700 | 120,848,200 | 94,656,600 |
| Cycling Path Projects | 1,905,946,100 | 105,809,102 | 28,026,030 | 29,092,800 | 26,738,200 | 65,459,800 |
| Expressway Projects | 19,859,898,300 | 6,930,117,207 | 1,111,434,076 | 71,004,600 | 1,230,311,900 | 1,196,196,700 |
| Other Active Mobility Projects | 137,670,600 | 17,309,850 | 6,956,031 | 8,202,800 | 8,298,300 | 12,650,200 |
| Expansion and Improvement of Road Projects | 9,879,099,800 | 3,886,489,079 | 170,843,532 | 53,723,500 | 172,213,800 | 107,867,700 |
| Supporting Bus Infrastructure and Related Projects | 300,184,030 | 89,366,860 | 14,108,026 | 16,132,200 | 21,722,400 | 12,694,800 |
| Supporting Infrastructure for the Expansion of Rail Network and Related Projects | 2,612,149,700 | 779,678,514 | 99,308,362 | 180,811,300 | 176,974,500 | 168,019,300 |
| Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals) | 105,520,000 | 47,334,168 | 3,933,295 | 1,976,500 | 5,898,200 | 4,300,200 |
| Expansion of Rail Network and Related Projects - MOT | 30,062,884,400 | 0 | 747,386,026 | 2,051,196,100 | 2,053,630,600 | 2,877,581,900 |
| Other Rail Related Projects - MOT | 11,672,600 | 392,809 | 24,204 | 356,400 | 230,900 | 384,500 |
| Completed Projects | ... | ... | 26,403,939 | 7,678,900 | 15,303,700 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | <i>6,584,137,279</i> | <i>5,307,109,900</i> | <i>6,256,457,900</i> | <i>6,526,543,700</i> |
| Administration Programme | | | | | | |
| Minor Development Projects | ... | ... | 5,077,589 | 4,202,200 | 7,491,700 | 5,788,400 |
| New Projects | ... | ... | 0 | 176,306,000 | 196,069,000 | 1,127,329,100 |
| Civil Aviation Authority Programme | | | | | | |
| Terminal 2 Connection (T2C) at Changi East - Construction Works | 722,345,100 | 0 | 0 | 0 | 29,600,000 | 3,040,000 |
| Enlargement of sewer manhole | 190,000 | 0 | 0 | 0 | 0 | 1,477,300 |
| ERSS works for fuel pipelines and 66kV cable corridor | 23,500,000 | 0 | 0 | 0 | 400,000 | 3,059,000 |
| Development of new airport facilities at Changi East | 7,404,261,300 | 1,509,531,826 | 271,412,224 | 324,666,100 | 221,483,300 | 193,263,700 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Tunnel Network at Changi East | 564,564,400 | 165,438,682 | 125,187,467 | 46,392,400 | 28,346,000 | 30,073,500 |
| Development of new systems at Changi West | 82,565,100 | 9,251,468 | 2,966,475 | 15,200,000 | 18,619,800 | 10,608,000 |
| Aviation Innovation Projects | 20,374,600 | 0 | 366,346 | 0 | 2,906,300 | 6,110,700 |
| Land Transport Authority Programme | | | | | | |
| Railway Sinking Fund | 0 | 3,425,493,832 | 3,194,000,000 | 1,956,834,900 | 2,156,834,900 | 2,261,119,600 |
| Rail Financing | 0 | 6,222,523,440 | 600,000,000 | 459,384,000 | 959,384,000 | 1,039,756,800 |
| Active Mobility Projects | 110,768,400 | 22,172,812 | 6,636,855 | 3,447,500 | 447,000 | 586,000 |
| Bus Asset and Related System Projects | 955,229,700 | 655,093,596 | 13,736,523 | 14,366,200 | 24,611,500 | 38,364,400 |
| Development and Maintenance of Fare Collection and Ticketing System | 240,483,900 | 166,452,193 | 10,977,342 | 9,775,900 | 7,369,800 | 6,031,900 |
| Expansion of Rail Network and Related Projects | 74,671,854,900 | 51,749,247,002 | 1,901,469,662 | 1,959,190,000 | 1,953,649,800 | 1,487,559,500 |
| Other Rail Related Projects | 1,111,395,000 | 886,163,081 | 7,864,240 | 3,119,200 | 3,102,500 | 6,072,700 |
| Rail Enhancement Projects | 7,235,395,900 | 3,432,740,351 | 374,049,652 | 315,294,500 | 356,052,600 | 294,721,000 |
| International Rail Projects | 1,211,161,600 | 340,074,716 | 1,586,791 | 2,094,700 | 1,833,600 | 2,122,300 |
| Vehicle Systems and Management | 806,201,600 | 103,550,103 | 41,952,333 | 3,800,100 | 277,721,200 | 6,507,900 |
| Corporate Projects | 52,764,600 | 9,788,008 | 12,863,675 | 7,453,700 | 5,478,300 | 2,951,900 |
| Completed Projects | ... | ... | 13,990,104 | 5,582,500 | 5,056,600 | 0 |

Other Development Fund Outlays

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|---------------------------------------|--------------------|--|----------------------|----------------------|----------------------|----------------------|
| OTHER DEVELOPMENT FUND OUTLAYS | ... | ... | \$667,433,971 | \$745,192,700 | \$505,584,500 | \$504,286,900 |
| <i>LAND-RELATED EXPENDITURE</i> | ... | ... | <i>667,433,971</i> | <i>745,192,700</i> | <i>505,584,500</i> | <i>504,286,900</i> |
| Administration Programme | | | | | | |
| New Projects | ... | ... | 0 | 28,217,900 | 599,700 | 191,158,100 |
| Reclamation of Tuas Port | 7,194,549,400 | 4,111,843,437 | 639,710,399 | 715,974,800 | 482,316,500 | 313,128,800 |
| Completed Projects | ... | ... | 27,723,573 | 1,000,000 | 22,668,300 | 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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|--|--|------------------|------------------|-------------------|---------------------|
| Develop Singapore as a Global Aviation Hub | Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ² | 22.0 | 121.8 | NA | NA |
| | Growth in Air Passenger Movements (%) | -74.1 | 954.8 | 84.6 | 14.9 |
| | No. of Direct City Air-Links (averaged) | 95 | 124 | 145 | 150 |
| | World Economic Forum (WEF) Ranking for Air Transport Infrastructure ³ | NA | NA | NA | NA |
| Develop Singapore as an International Maritime Hub | Real Growth in Value-Added of Maritime Sector (%) ² | 10.7 | 0.6 | NA | NA |
| | Growth in Container Throughput (%) | 1.6 | -0.7 | 5.3 | 0.0 to 4.0 |
| | United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking ⁴ | 2 nd | 3 rd | 3 rd | Top 3 |
| Develop an Efficient, Sustainable and People-centric Land Transport System | Customer Satisfaction with Public Transport (mean score) ⁵ | 7.8 | 7.8 | ≥7.8 | ≥7.8 |
| | Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%) | 71.0 | 69.0 | ≥67.0 | ≥68.0 |
| | Peak-Period Mode Share of Walk Cycle Ride (%) | 76.0 | 74.0 | ≥74.0 | ≥75.0 |
| | Public Transport Expenditure as a Percentage of Household Income (%) ⁶ | 1.8 | 1.7 | 1.6 | 1.7 |
| | Mean Distance Travelled between Delays >5mins on MRT Network (train-km) | 1,994,000 | 2,089,000 | ≥1,000,000 | ≥1,000,000 |
| | Mean Distance Travelled between Delays >5mins on LRT Network (car-km) | 292,000 | 335,000 | ≥100,000 | ≥100,000 |
| | Customer Satisfaction with Point-to-Point Services (mean score) ⁷ | 8.4 | 8.0 | ≥8.0 | ≥8.0 |

¹ Data is reported on a Calendar Year basis.

² The 2021 figure is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2023/2024. The 2022 figure is an estimate. These figures are based on data by the Department of Statistics (DOS) and are revised as it receives more information from companies. The figures for 2023 and 2024 are not available.

³ WEF has suspended the annual country rankings on the Global Competitiveness Index.

⁴ The 2023 ranking is based on Q1-Q3 2023 results published by UNCTAD.

⁵ 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 satisfaction score.

⁶ The KPI 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.

⁷ 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 Statement

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|--------------|
| | TOTAL EXPENDITURE | \$3,843,634,396 | \$2,365,812,000 | \$2,386,207,400 | \$2,448,489,000 | \$62,281,600 | 2.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$2,272,368,470 | \$1,924,977,500 | \$1,950,535,600 | \$2,098,737,600 | \$148,202,000 | 7.6% |
| | <i>RUNNING COSTS</i> | <i>\$2,184,192,160</i> | <i>\$1,833,226,700</i> | <i>\$1,862,542,900</i> | <i>\$2,003,570,500</i> | <i>\$141,027,600</i> | <i>7.6%</i> |
| | Expenditure on Manpower | \$103,233,911 | \$111,942,700 | \$104,315,400 | \$111,321,400 | \$7,006,000 | 6.7% |
| 1200 | Political Appointments | 1,950,675 | 2,085,600 | 2,038,000 | 2,169,000 | 131,000 | 6.4 |
| 1500 | Permanent Staff | 101,237,476 | 109,748,200 | 102,144,500 | 108,998,400 | 6,853,900 | 6.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 45,760 | 108,900 | 132,900 | 154,000 | 21,100 | 15.9 |
| | Other Operating Expenditure | \$112,836,555 | \$123,342,000 | \$121,792,800 | \$151,091,600 | \$29,298,800 | 24.1% |
| 2100 | Consumption of Products & Services | 89,072,099 | 109,465,600 | 108,027,700 | 131,930,800 | 23,903,100 | 22.1 |
| 2300 | Manpower Development | 2,530,268 | 1,296,900 | 1,451,400 | 1,776,900 | 325,500 | 22.4 |
| 2400 | International & Public Relations, Public Communications | 20,731,782 | 12,497,100 | 12,255,000 | 17,244,700 | 4,989,700 | 40.7 |
| 2700 | Asset Acquisition | 500,364 | 70,000 | 46,800 | 127,800 | 81,000 | 173.1 |
| 2800 | Miscellaneous | 2,041 | 12,400 | 11,900 | 11,400 | -500 | -4.2 |
| | Grants, Subventions & Capital Injections to Organisations | \$1,968,121,694 | \$1,597,942,000 | \$1,636,434,700 | \$1,741,157,500 | \$104,722,800 | 6.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,729,082,052 | 1,332,489,000 | 1,363,878,900 | 1,472,619,500 | 108,740,600 | 8.0 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 56,444,982 | 57,538,900 | 56,263,500 | 58,353,400 | 2,089,900 | 3.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 182,594,661 | 207,914,100 | 216,292,300 | 210,184,600 | -6,107,700 | -2.8 |
| | <i>TRANSFERS</i> | <i>\$88,176,310</i> | <i>\$91,750,800</i> | <i>\$87,992,700</i> | <i>\$95,167,100</i> | <i>\$7,174,400</i> | <i>8.2%</i> |
| 3500 | Social Transfers to Individuals | 31,533 | 0 | 0 | 0 | 0 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 88,011,354 | 91,435,300 | 87,806,000 | 94,980,100 | 7,174,100 | 8.2 |
| 3800 | International Organisations & Overseas Development Assistance | 133,423 | 315,500 | 186,700 | 187,000 | 300 | 0.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$1,571,265,926 | \$440,834,500 | \$435,671,800 | \$349,751,400 | -\$85,920,400 | -19.7% |
| 5100 | Government Development | 70,569,359 | 78,445,400 | 86,949,900 | 68,598,700 | -18,351,200 | -21.1 |
| 5200 | Grants & Capital Injections to Organisations | 1,500,696,567 | 362,389,100 | 348,721,900 | 281,152,700 | -67,569,200 | -19.4 |

Establishment List

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 4 | 4 | 4 | 4 |
| Minister | 1 | 1 | 1 | 1 |
| Minister of State | 2 | 2 | 2 | 2 |
| Senior Parliamentary Secretary | 1 | 1 | 1 | 1 |
| PERMANENT STAFF | 835 | 891 | 918 | 910 |
| Administrative | 8 | 8 | 8 | 8 |
| Corporate Support | 1 | 1 | 1 | 1 |
| Legal | 2 | 2 | 2 | 2 |
| Management Executive Scheme (2008) | 399 | 415 | 419 | 423 |
| Management Support Scheme (2008) | 30 | 32 | 32 | 31 |
| Operations Support | 2 | 2 | 2 | 2 |
| Shorthand Writers | 1 | 1 | 1 | 1 |
| Youth Executive | 392 | 430 | 453 | 442 |
| OTHERS | 3,922 | 4,518 | 4,304 | 4,362 |
| Majlis Ugama Islam Singapura | 90 | 91 | 106 | 106 |
| National Arts Council | 184 | 171 | 180 | 217 |
| National Heritage Board | 377 | 418 | 443 | 447 |
| People's Association | 2,186 | 2,684 | 2,544 | 2,556 |
| Singapore Sports Council | 1,085 | 1,154 | 1,031 | 1,036 |
| TOTAL | 4,761 | 5,413 | 5,226 | 5,276 |

FY2023 BUDGET

The revised FY2023 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.39 billion. This is a decrease of \$1.46 billion, or 37.9%, compared with the actual FY2022 expenditure of \$3.84 billion. Of the revised FY2023 total expenditure, \$1.95 billion or 81.7% is for operating expenditure while \$435.67 million or 18.3% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$1.95 billion is \$321.83 million or 14.2% lower than the actual FY2022 expenditure of \$2.27 billion. This is due to lower operating requirements for the People's Association (PA) Programme as well as the one-off payment in FY2022 related to the termination of the Sports Hub Public-Private Partnership (PPP).

Development Expenditure

The revised FY2023 development expenditure of \$435.67 million is \$1.14 billion or 72.3% lower than the actual FY2022 expenditure of \$1.57 billion. The decrease is partly attributable to the Termination Sum for the Sports Hub PPP as well as the provision of working capital for the Sports Hub in FY2022, both of which were one-off payments.

FY2024 BUDGET

The FY2024 expenditure estimates is projected to be \$2.45 billion, an increase of \$62.28 million or 2.6% higher than the revised FY2023 total expenditure of \$2.39 billion. Of the FY2024 budget, \$2.10 billion or 85.7% is apportioned as operating expenditure and \$349.75 million or 14.3% as development expenditure.

Operating Expenditure

The provision of \$2.10 billion for FY2024 operating expenditure is \$148.20 million or 7.6% higher than the revised FY2023 expenditure of \$1.95 billion, mainly due to higher operating requirements for the Sport Singapore (SportSG) Programme, the National Heritage Board Programme and the National Youth Council Programme.

Of the FY2024 operating expenditure of \$2.10 billion, \$589.49 million or 28.1% is allocated to the PA Programme, \$503.77 million or 24.0% to the SportSG Programme, \$192.88 million or 9.2% to the National Heritage Board Programme, \$184.60 million or 8.8% to the Arts and Heritage Programme, \$154.87 million or 7.4% to the National Arts Council Programme, \$115.44 million or 5.5% to the National Youth Council Programme, \$111.20 million or 5.3% to the Community Relations and Engagement Programme, and \$66.52 million or 3.2% to the Resilience and Engagement Programme. The balance of \$179.97 million or 8.5% is distributed across six other programmes, including the Corporate Services Programme, Sports Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme, Charities and Co-operatives Programme and Youth Programme. We have elaborated on some of these key programmes below.

People's Association Programme

The PA's mission is to build and bridge communities to achieve One People, One Singapore. An operating budget of \$589.49 million has been allocated to the PA for FY2024 to organise a wide range of programmes to foster social cohesion. This is done through its active network of grassroots organisations and community partners.

Sport Singapore Programme

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. An operating budget of \$503.77 million has been allocated to SportSG in FY2024.

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”. To achieve this vision, the Arts and Heritage Division seeks to develop a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage. The Culture Academy supports leadership development, cross-sector cultural research and international partnership efforts of the culture sector. An operating budget of \$184.60 million has been allocated in FY2024. This includes funding to the following cultural institutions, namely The Esplanade Company Limited (TECL), the School of the Arts, the National Gallery Singapore (NGS), the Singapore Art Museum (SAM) and the STPI – Creative Workshop & Gallery.

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 (2023 – 2027), the second edition of the heritage masterplan, NHB is playing a larger role in areas such as maritime archaeology and design, while also continuing in its efforts to safeguard intangible cultural heritage and enhance access to our museums and offerings. An operating budget of \$192.88 million has been allocated to NHB in FY2024.

National Arts Council Programme

The National Arts Council (NAC)’s Our SG Arts Plan (2023 – 2027) sets out the strategic directions for the arts sector, working 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 diverse capabilities of the sector, internationalisation, as well as digital technology and data analytics. The intent is to create new possibilities in art-making and outreach, as well as to build long-term sustainability. NAC will continue to provide support to strengthen and professionalise a sustainable arts ecosystem. This support includes grants and partnerships, industry facilitation, and arts housing. An operating budget of \$154.87 million has been allocated to NAC in FY2024.

National Youth Council Programme

The National Youth Council is the national youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore (OBS) and Youth Corps Singapore, driving opportunities for youth development and engagement, towards a vision of thriving youth who are future-ready and committed to Singapore. An operating budget of \$115.44 million has been allocated for youth engagement and development initiatives in FY2024.

Community Relations and Engagement Programme

The Community Relations and Engagement Programme promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim law. An operating budget of \$111.20 million has been allocated to the Community Relations and Engagement Programme in FY2024.

Resilience and Engagement Programme

The Resilience and Engagement Division and the Singapore Government Partnerships Office help to grow a strong civic culture and strengthen social cohesion by fostering a strong national identity and nurturing an active citizenry. The programme creates opportunities for dialogue and partnership between citizens and government, and among citizens. It grows public awareness and commitment to partnership. It expands avenues to bridge divides, build community, and grow common space in our diverse society. It also promotes a culture of care and inclusion in our society through everyday acts of kindness, active volunteerism, and ground-up efforts. An operating budget of \$66.52 million has been allocated to the Resilience and Engagement Programme in FY2024.

Development Expenditure

Development expenditure for FY2024 is projected to be \$349.75 million, a decrease of \$85.92 million or 19.7% from the revised FY2023 expenditure of \$435.67 million. The decrease is mainly due to lower requirements for development projects that are nearing completion.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|--------------|------------------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|
| X-A | Corporate Services | 50,798,600 | 0 | 50,798,600 | 341,300 | 51,139,900 |
| X-B | Arts and Heritage | 184,598,700 | 0 | 184,598,700 | 23,632,400 | 208,231,100 |
| X-C | Charities and Co-operatives | 6,911,300 | 4,972,800 | 11,884,100 | 0 | 11,884,100 |
| X-D | Resilience and Engagement | 66,517,300 | 0 | 66,517,300 | 1,508,900 | 68,026,200 |
| X-E | Community Relations and Engagement | 27,824,700 | 83,378,800 | 111,203,500 | 2,282,000 | 113,485,500 |
| X-F | Information Technology | 39,090,800 | 0 | 39,090,800 | 0 | 39,090,800 |
| X-I | Sports | 39,350,300 | 0 | 39,350,300 | 0 | 39,350,300 |
| X-J | Youth | 11,137,200 | 0 | 11,137,200 | 6,075,200 | 17,212,400 |
| X-P | Majlis Ugama Islam Singapura | 27,700,600 | 0 | 27,700,600 | 674,100 | 28,374,700 |
| X-Q | National Arts Council | 154,871,400 | 0 | 154,871,400 | 5,830,200 | 160,701,600 |
| X-R | National Heritage Board | 192,876,200 | 0 | 192,876,200 | 9,630,000 | 202,506,200 |
| X-S | People's Association | 589,493,300 | 0 | 589,493,300 | 138,773,000 | 728,266,300 |
| X-T | Sport Singapore | 497,146,100 | 6,625,000 | 503,771,100 | 119,232,900 | 623,004,000 |
| X-U | National Youth Council | 115,254,000 | 190,500 | 115,444,500 | 41,771,400 | 157,215,900 |
| Total | | \$2,003,570,500 | \$95,167,100 | \$2,098,737,600 | \$349,751,400 | \$2,448,489,000 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|------------------------|----------------------|----------------------|----------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$1,571,265,926 | \$440,834,500 | \$435,671,800 | \$349,751,400 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | 70,569,359 | 78,445,400 | 86,949,900 | 68,598,700 |
| Corporate Services Programme | | | | | | |
| Minor Development Projects | ... | ... | 2,132,235 | 1,469,900 | 75,000 | 341,300 |
| Arts and Heritage Programme | | | | | | |
| New Projects | ... | ... | 0 | 11,296,400 | 882,000 | 4,274,000 |
| SAM Retrofit | 54,154,000 | 5,080,062 | 309,002 | 502,200 | 1,605,200 | 161,700 |
| TECL Capex | 99,412,700 | 19,464,412 | 11,902,934 | 1,875,000 | 14,616,900 | 11,620,500 |
| NGS Cyclical Maintenance and replacement of assets | 4,475,600 | 0 | 14,300 | 0 | 198,000 | 2,025,700 |
| Resilience and Engagement Programme | | | | | | |
| VM System Development | 14,606,600 | 7,628,610 | 664,400 | 1,494,900 | 1,993,200 | 46,900 |
| Community Relations and Engagement Programme | | | | | | |
| Revamping SYC's website and Case Management System (SCMS) | 22,650,000 | 0 | 5,185,205 | 0 | 1,400,000 | 350,000 |
| Revamp of Registry of Muslim Marriages' Electronic Marriage Information System and Website | 13,850,000 | 2,139,062 | 3,033,818 | 0 | 2,638,000 | 1,932,000 |
| Youth Programme | | | | | | |
| New Projects | ... | ... | 0 | 11,605,100 | 0 | 939,000 |
| *SCAPE Refresh | 16,720,000 | 0 | 4,799,994 | 1,132,500 | 8,068,800 | 2,286,200 |
| Implementation of Somerset Belt Project | 38,390,000 | 0 | 0 | 0 | 0 | 2,850,000 |
| National Youth Council Programme | | | | | | |
| Minor Development Projects | ... | ... | 314,737 | 1,561,400 | 1,560,300 | 3,642,900 |
| New Projects | ... | ... | 0 | 0 | 0 | 299,300 |
| OBS@Coney | 135,090,000 | 11,134,407 | 34,132,862 | 43,520,100 | 41,387,200 | 37,829,200 |

| Project Title | Total Project Cost | Actual Expenditure Up to end of FY2021 | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Completed Projects | ... | ... | 8,079,872 | 3,987,900 | 12,525,300 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | 1,500,696,567 | 362,389,100 | 348,721,900 | 281,152,700 |
| Arts and Heritage Programme | | | | | | |
| New Projects | ... | ... | 0 | 0 | 356,200 | 2,779,700 |
| TECL Capex | 20,064,500 | 5,597,930 | 1,204,258 | 453,700 | 2,567,600 | 997,100 |
| NGS Cyclical Maintenance and replacement of assets | 5,295,000 | 2,362,882 | 385,376 | 1,362,500 | 1,217,900 | 987,500 |
| Singapore Art Museum at Tanjong Pagar Distripark | 1,948,400 | 0 | 0 | 0 | 900,000 | 786,200 |
| Resilience and Engagement Programme | | | | | | |
| New Projects | ... | ... | 0 | 0 | 4,385,000 | 1,462,000 |
| Majlis Ugama Islam Singapura Programme | | | | | | |
| Implementation of Post-Graduate Certificate in Islam in Contemporary Societies | 3,840,000 | 0 | 1,998,812 | 1,225,900 | 710,500 | 424,100 |
| Minor Development Projects | ... | ... | 652,600 | 0 | 65,000 | 250,000 |
| National Arts Council Programme | | | | | | |
| New Projects | ... | ... | 0 | 3,367,300 | 120,000 | 1,705,000 |
| NAC Cultural Concierge | 5,715,900 | 0 | 2,085,271 | 1,573,500 | 1,412,900 | 1,514,700 |
| Culture Sector Data Analytics Solution | 2,980,900 | 0 | 0 | 672,800 | 344,000 | 1,684,700 |
| Redevelopment of 45 Armenian Street (45AS) | 12,690,000 | 0 | 0 | 0 | 200,000 | 825,000 |
| NAC Cumulus Capex | 2,114,300 | 0 | 0 | 0 | 1,610,400 | 100,800 |
| National Heritage Board Programme | | | | | | |
| New Projects | ... | ... | 0 | 2,125,300 | 4,538,000 | 8,412,600 |
| Enhanced National Monument Fund (FY20-FY24) | 15,000,000 | 0 | 1,641,000 | 574,800 | 1,049,300 | 542,400 |
| Re-Imagining the Heritage Learning Experience | 1,450,000 | 0 | 0 | 0 | 300,000 | 675,000 |
| People's Association Programme | | | | | | |
| New Projects | ... | ... | 0 | 6,425,100 | 0 | 2,461,400 |
| Minor Development Projects | ... | ... | 6,557,600 | 10,735,200 | 8,891,600 | 9,235,200 |
| Development and Upgrading of RC Centres | 61,338,600 | 27,167,500 | 3,962,000 | 3,290,200 | 3,290,200 | 3,870,200 |
| Construction of New Community Clubs | 1,117,732,400 | 707,048,352 | 50,102,900 | 50,637,900 | 36,568,900 | 41,000,000 |
| Upgrading of Community Clubs | 582,736,000 | 130,967,000 | 69,737,100 | 147,320,100 | 134,807,400 | 77,505,000 |
| Key IT Systems | 24,440,300 | 7,571,500 | 1,084,500 | 4,121,400 | 4,906,700 | 4,701,200 |
| Sport Singapore Programme | | | | | | |
| New Projects | ... | ... | 0 | 12,151,200 | 150,000 | 9,768,300 |
| Sports Facilities Master Plan (SFMP) projects | 746,834,600 | 387,251,274 | 107,462,374 | 106,888,200 | 134,152,000 | 108,228,200 |
| Computer Vision Drowning Detection System | 12,642,700 | 3,380,234 | 2,066,504 | 2,627,500 | 3,381,100 | 1,236,400 |
| Completed Projects | ... | ... | 1,251,756,272 | 6,836,500 | 2,797,200 | 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 FY2021 | Actual FY2022 | Revised FY2023 | Estimated FY2024 |
|---|--|---------------|---------------|----------------|------------------|
| 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 | 79.0 | 83.0 | 79.0 | 79.0 |
| | Ticketed arts attendances (million) ² | 0.31 | 1.00 | 1.25 | 1.50 |
| Active participation in heritage | Total museum visitorship (million) ² | 2.25 | 3.50 | 4.30 | 3.80 |
| Active participation in sport | Population who participated in sports regularly (at least once a week) (%) ² | 72.0 | 74.0 | 74.0 | 75.0 |
| | Annual attendance at Sport Singapore and dual-use facilities (million) ² | 11.1 | 17.0 | 20.5 | 21.0 |
| A Cohesive and Caring Society | | | | | |
| Active contribution through volunteerism | National volunteerism rate (%) ³ | 22.0 | NA | NA | NA |
| Active contribution through philanthropy | Tax-deductible donations to Institutions of a Public Character (million) ² | 1,033.4 | 1,084.4 | NA | NA |
| Desire to contribute to society | % of youth who view contributing to society as an important life goal ⁴ | NA | 84.0 | NA | NA |
| Strong understanding and ties among religions | Religious organisations engaged through Harmony Circles (%) ² | 95.0 | 95.0 | 95.0 | 96.0 |
| Active engagement with community life | No. of participants attending grassroots activities and courses (million) | 7.0 | 12.5 | 13.0 | 13.5 |
| A Confident and Resilient Nation | | | | | |
| Strong sense of national identity | % who identify strongly as a Singaporean ² | NA | 91.0 | 93.0 | 93.0 |

¹ The figures are reported on a calendar year basis. Data is currently available on a biennial basis, with a one-off collection of data in CY2022 to support the development of Our SG Arts Plan (2023 – 2027).

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 2 years. Data for FY2023 will be available later in 2024.

⁴ The figures are reported on a calendar year basis, and are collected through surveys conducted once every 3 years.

Head Y



Public Debt

HEAD Y

PUBLIC DEBT

OVERVIEW

Mission Statement

To fulfil charges on account of the Public Debt authorised by the Significant Infrastructure Government Loan Act (SINGA).

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|---------------|
| | TOTAL OUTLAYS ¹ | \$24,476,174,615 | \$145,034,710,100 | \$77,241,360,200 | \$180,844,154,100 | \$103,602,793,900 | 134.1% |
| | Main Estimates | | | | | | |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$24,476,174,615 | \$145,034,710,100 | \$77,241,360,200 | \$180,844,154,100 | \$103,602,793,900 | 134.1% |
| 4300 | Debt Servicing and Related Costs | 608,588,815 | 3,434,710,100 | 576,769,200 | 844,154,100 | 267,384,900 | 46.4 |
| 4400 | Principal Repayments ² | 23,867,585,800 | 141,600,000,000 | 76,664,591,000 | 180,000,000,000 | 103,335,409,000 | 134.8 |

¹ Statutory Expenditure.

² This refers to the principal repayment of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. This repayment has no impact on the Government's fiscal position.

FY2023 BUDGET

The revised FY2023 total outlays are \$77.24 billion. This amount includes the repayment of \$76.66 billion of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. This repayment has no impact on the Government's fiscal position as it is temporal in nature and will be offset by the proceeds received from the issuance of on-demand Singapore Government Securities (Infrastructure) the day before. The revised \$77.24 billion of outlays in FY2023 is a decrease of \$67.79 billion or 46.7% over the estimated FY2023 amount of \$145.03 billion mainly due to lower than expected demand for MAS' Enhanced Repo Facility in FY2023.

FY2024 BUDGET

The FY2024 total outlays are \$180.84 billion.

Debt Servicing and Related Costs

The debt servicing and related costs include coupon payment, interest deposits repayment, transfer of loan discount to the Development Fund, and other ancillary loan expenses. The estimated \$844.15 million of outlays in FY2024 is an increase of \$267.38 million or 46.4% over the revised FY2023 amount of \$576.77 million mainly due to higher coupon payments and discounts from the planned issuance of Singapore Government Securities (Infrastructure) in FY2024.

Principal Repayments

This amount is for the repayment of \$180.00 billion of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, which has no impact on the Government's fiscal position. The repayment of \$180.00 billion is an increase of \$103.34 billion or 134.8% over the revised FY2023 repayment of \$76.66 billion due to higher expected aggregate demand for MAS' Enhanced Repo Facility to support Primary Dealers' market-making activities in FY2024.

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|------|--|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| | TOTAL OUTLAYS | \$19,708,464,272 | \$32,150,541,500 | \$39,659,133,100 | \$40,234,947,200 | \$575,814,100 1.5% |
| | Main Estimates | | | | | |
| | OPERATING EXPENDITURE | \$2,691,334,096 | \$2,763,526,300 | \$2,848,657,900 | \$2,944,095,700 | \$95,437,800 3.4% |
| | <i>TRANSFERS</i> | <i>\$2,691,334,096</i> | <i>\$2,763,526,300</i> | <i>\$2,848,657,900</i> | <i>\$2,944,095,700</i> | <i>\$95,437,800</i> 3.4% |
| 3700 | Special Transfers | 2,691,334,096 | 2,763,526,300 | 2,848,657,900 | 2,944,095,700 | 95,437,800 3.4 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$17,017,130,176 | \$29,387,015,200 | \$36,810,475,200 | \$37,290,851,500 | \$480,376,300 1.3% |
| 4500 | Transfers from Consolidated Revenue Account | 17,017,130,176 | 29,387,015,200 | 36,810,475,200 | 37,290,851,500 | 480,376,300 1.3 |

FY2023 BUDGET

The revised FY2023 total outlays are \$39.66 billion, an increase of \$7.51 billion from the estimated FY2023 total outlays of \$32.15 billion. This is mainly due to a \$7.50 billion top-up to the Majulah Package Fund following the announcement of the Majulah Package. The revised FY2023 total outlays comprise \$27.17 billion in Special Transfers including Top-ups to Endowment and Trust Funds, \$10.00 billion of transfers to the Government Development Fund, and \$2.49 billion of transfers to the GST Holding Account.

FY2024 BUDGET

The total outlays under Financial Transfers for FY2024 are projected to be \$40.23 billion. This comprises \$23.30 billion of Special Transfers including Top-ups to Endowment and Trust Funds, \$14.00 billion of transfers to the Government Development Fund, and \$2.94 billion of transfers to the GST Holding Account.

Special Transfers, including Top-ups to Endowment Funds and Trust Funds, comprise \$20.35 billion in Top-ups to Endowment and Trust Funds, and \$2.94 billion in transfers to Singaporeans and businesses.

Top-ups to Endowment Funds and Trust Funds comprise the GST Voucher Fund (\$6.00 billion), Future Energy Fund (\$5.00 billion), National Productivity Fund (\$2.00 billion), Edusave Endowment Fund (\$2.00 billion), Financial Sector Development Fund (\$2.00 billion), National Research Fund (\$1.80 billion), Progressive Wage Credit Scheme Fund (\$1.00 billion), Skills Development Fund (\$500.00 million), Public Transport Fund (\$50.00 million) and Legal Aid Fund (\$2.20 million).

Special Transfers to Singaporeans and businesses include (a) Community Development Council Vouchers (\$852.00 million), (b) Cost-of-Living Special Payment (\$811.50 million), (c) CPF MediSave Top-up (\$309.00 million), (d) U-Save Rebates (\$304.62 million), (e) CIT Rebate Cash Grant (\$281.35 million), (f) NS LifeSG Credits (\$243.40 million), (g) CPF Transition Offset (\$71.53 million), (h) Service and Conservancy charges rebates (\$35.61 million) and (i) other Special Transfers (\$35.08 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|--------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| A-A | CIVIL LIST PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$9,726,802 | \$12,235,300 | \$12,235,300 | \$12,235,300 | \$0 | 0.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$9,726,802 | \$12,235,300 | \$12,235,300 | \$12,235,300 | \$0 | 0.0% |
| | <i>RUNNING COSTS</i> | <i>\$9,726,802</i> | <i>\$12,235,300</i> | <i>\$12,235,300</i> | <i>\$12,235,300</i> | <i>\$0</i> | <i>0.0%</i> |
| | Expenditure on Manpower | \$7,493,668 | \$8,021,200 | \$8,021,200 | \$8,021,200 | \$0 | 0.0% |
| 1100 | Civil List (Manpower) | 7,493,668 | 8,021,200 | 8,021,200 | 8,021,200 | 0 | 0.0 |
| | Other Operating Expenditure | \$2,233,133 | \$4,214,100 | \$4,214,100 | \$4,214,100 | \$0 | 0.0% |
| 2200 | Civil List (Others) | 2,233,133 | 4,214,100 | 4,214,100 | 4,214,100 | 0 | 0.0 |

¹ Statutory Expenditure.

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Civil List | 60 | 74 | 74 | 74 |
| TOTAL | 60 | 74 | 74 | 74 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| B-A | LEGAL SERVICES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$226,790,699 | \$244,300,000 | \$238,700,000 | \$269,000,000 | \$30,300,000 | 12.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$217,839,743 | \$232,663,000 | \$230,436,000 | \$262,800,000 | \$32,364,000 | 14.0% |
| | <i>RUNNING COSTS</i> | <i>\$217,822,420</i> | <i>\$232,643,300</i> | <i>\$230,416,300</i> | <i>\$262,780,300</i> | <i>\$32,364,000</i> | <i>14.0%</i> |
| | Expenditure on Manpower | \$165,527,529 | \$167,807,000 | \$167,355,000 | \$174,630,000 | \$7,275,000 | 4.3% |
| 1400 | Other Statutory Appointments | 7,440,170 | 8,400,000 | 7,100,000 | 7,600,000 | 500,000 | 7.0 |
| 1500 | Permanent Staff | 158,031,357 | 159,337,000 | 160,178,000 | 166,953,000 | 6,775,000 | 4.2 |
| 1600 | Temporary, Daily-Rated & Other Staff | 56,002 | 70,000 | 77,000 | 77,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$48,634,891 | \$61,176,300 | \$59,401,300 | \$79,490,300 | \$20,089,000 | 33.8% |
| 2100 | Consumption of Products & Services | 43,290,036 | 47,182,500 | 47,394,300 | 67,160,700 | 19,766,400 | 41.7 |
| 2300 | Manpower Development | 3,643,998 | 7,201,900 | 5,428,400 | 8,105,900 | 2,677,500 | 49.3 |
| 2400 | International & Public Relations, Public Communications | 923,403 | 2,476,400 | 2,346,900 | 3,193,300 | 846,400 | 36.1 |
| 2700 | Asset Acquisition | 210,626 | 172,500 | 88,700 | 186,400 | 97,700 | 110.1 |
| 2800 | Miscellaneous | 566,828 | 4,143,000 | 4,143,000 | 844,000 | -3,299,000 | -79.6 |
| | Grants, Subventions & Capital Injections to Organisations | \$3,660,000 | \$3,660,000 | \$3,660,000 | \$8,660,000 | \$5,000,000 | 136.6% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 3,660,000 | 3,660,000 | 3,660,000 | 8,660,000 | 5,000,000 | 136.6 |
| | <i>TRANSFERS</i> | <i>\$17,323</i> | <i>\$19,700</i> | <i>\$19,700</i> | <i>\$19,700</i> | <i>\$0</i> | <i>0.0%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 17,323 | 19,700 | 19,700 | 19,700 | 0 | 0.0 |
| | 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 | \$8,950,955 | \$11,637,000 | \$8,264,000 | \$6,200,000 | -\$2,064,000 | -25.0% |
| 5100 | Government Development | 8,950,955 | 11,637,000 | 8,264,000 | 6,200,000 | -2,064,000 | -25.0 |

¹ Estimated FY2024 includes \$2,262,500 Statutory Expenditure (\$2,200,000 Expenditure on Manpower and \$62,500 Other Operating Expenditure).

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 4 | 4 | 4 | 4 |
| Permanent Staff | 610 | 698 | 698 | 678 |
| TOTAL | 614 | 702 | 702 | 682 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| C-A | AUDIT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$39,744,544 | \$43,785,900 | \$41,832,100 | \$45,411,900 | \$3,579,800 | 8.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$39,631,302 | \$43,018,900 | \$41,097,100 | \$44,547,900 | \$3,450,800 | 8.4% |
| | <i>RUNNING COSTS</i> | <i>\$39,621,404</i> | <i>\$43,008,900</i> | <i>\$41,087,100</i> | <i>\$44,537,900</i> | <i>\$3,450,800</i> | <i>8.4%</i> |
| | Expenditure on Manpower | \$31,852,629 | \$33,738,900 | \$32,132,400 | \$34,581,200 | \$2,448,800 | 7.6% |
| 1400 | Other Statutory Appointments | 1,098,929 | 1,046,600 | 1,011,400 | 1,066,500 | 55,100 | 5.4 |
| 1500 | Permanent Staff | 30,745,468 | 32,678,300 | 31,090,700 | 33,483,700 | 2,393,000 | 7.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 8,232 | 14,000 | 30,300 | 31,000 | 700 | 2.3 |
| | Other Operating Expenditure | \$7,768,775 | \$9,270,000 | \$8,954,700 | \$9,956,700 | \$1,002,000 | 11.2% |
| 2100 | Consumption of Products & Services | 6,774,675 | 8,031,600 | 7,856,700 | 8,573,900 | 717,200 | 9.1 |
| 2300 | Manpower Development | 895,405 | 1,035,800 | 986,000 | 1,174,400 | 188,400 | 19.1 |
| 2400 | International & Public Relations, Public Communications | 82,733 | 120,700 | 79,800 | 182,200 | 102,400 | 128.3 |
| 2700 | Asset Acquisition | 15,961 | 81,900 | 32,200 | 26,200 | -6,000 | -18.6 |
| | <i>TRANSFERS</i> | <i>\$9,899</i> | <i>\$10,000</i> | <i>\$10,000</i> | <i>\$10,000</i> | <i>\$0</i> | <i>0.0%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 9,899 | 10,000 | 10,000 | 10,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$113,242 | \$767,000 | \$735,000 | \$864,000 | \$129,000 | 17.6% |
| 5100 | Government Development | 113,242 | 767,000 | 735,000 | 864,000 | 129,000 | 17.6 |

¹ Estimated FY2024 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 1 | 1 | 1 | 1 |
| Permanent Staff | 191 | 211 | 211 | 211 |
| TOTAL | 192 | 212 | 212 | 212 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|------------------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------|
| D-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,038,432 | \$1,077,400 | \$1,017,400 | \$3,100,000 | \$2,082,600 | 204.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,038,432 | \$1,077,400 | \$1,017,400 | \$1,100,000 | \$82,600 | 8.1% |
| | <i>RUNNING COSTS</i> | <i>\$1,038,432</i> | <i>\$1,077,400</i> | <i>\$1,017,400</i> | <i>\$1,100,000</i> | <i>\$82,600</i> | <i>8.1%</i> |
| | Expenditure on Manpower | \$718,431 | \$750,000 | \$734,000 | \$770,000 | \$36,000 | 4.9% |
| 1500 | Permanent Staff | 718,431 | 750,000 | 734,000 | 770,000 | 36,000 | 4.9 |
| | Other Operating Expenditure | \$320,001 | \$327,400 | \$283,400 | \$330,000 | \$46,600 | 16.4% |
| 2100 | Consumption of Products & Services | 311,450 | 307,400 | 263,400 | 310,000 | 46,600 | 17.7 |
| 2300 | Manpower Development | 8,551 | 20,000 | 20,000 | 20,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | n.a. |
| 5100 | Government Development | 0 | 0 | 0 | 2,000,000 | 2,000,000 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 10 | 12 | 8 | 12 |
| TOTAL | 10 | 12 | 8 | 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 subordinate 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| E-A | JUDICATURE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$394,119,467 | \$439,099,400 | \$423,909,900 | \$426,443,000 | \$2,533,100 | 0.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$345,349,448 | \$368,765,500 | \$358,425,300 | \$376,732,500 | \$18,307,200 | 5.1% |
| | <i>RUNNING COSTS</i> | <i>\$345,349,448</i> | <i>\$368,765,500</i> | <i>\$358,425,300</i> | <i>\$376,732,500</i> | <i>\$18,307,200</i> | <i>5.1%</i> |
| | Expenditure on Manpower | \$243,711,817 | \$248,313,200 | \$241,006,300 | \$259,628,900 | \$18,622,600 | 7.7% |
| 1400 | Other Statutory Appointments | 58,048,957 | 49,255,700 | 51,216,300 | 52,222,900 | 1,006,600 | 2.0 |
| 1500 | Permanent Staff | 185,635,704 | 198,953,000 | 189,720,400 | 207,245,300 | 17,524,900 | 9.2 |
| 1600 | Temporary, Daily-Rated & Other Staff | 27,156 | 104,500 | 69,600 | 160,700 | 91,100 | 130.9 |
| | Other Operating Expenditure | \$101,637,631 | \$120,452,300 | \$117,419,000 | \$117,103,600 | -\$315,400 | -0.3% |
| 2100 | Consumption of Products & Services | 95,542,990 | 112,757,100 | 110,635,600 | 108,317,200 | -2,318,400 | -2.1 |
| 2300 | Manpower Development | 2,710,610 | 4,018,500 | 3,647,800 | 4,523,500 | 875,700 | 24.0 |
| 2400 | International & Public Relations, Public Communications | 1,778,254 | 2,192,900 | 2,407,700 | 3,451,900 | 1,044,200 | 43.4 |
| 2700 | Asset Acquisition | 1,602,685 | 1,483,800 | 625,800 | 811,000 | 185,200 | 29.6 |
| 2800 | Miscellaneous | 3,093 | 0 | 102,100 | 0 | -102,100 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$48,770,019 | \$70,333,900 | \$65,484,600 | \$49,710,500 | -\$15,774,100 | -24.1% |
| 5100 | Government Development | 48,770,019 | 70,333,900 | 65,484,600 | 49,710,500 | -15,774,100 | -24.1 |

¹ Estimated FY2024 includes \$10,612,500 Statutory Expenditure (Expenditure on Manpower).

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 30 | 30 | 31 | 31 |
| Permanent Staff | 1,071 | 1,085 | 1,081 | 1,133 |
| TOTAL | 1,101 | 1,115 | 1,112 | 1,164 |

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, Association of South East Asian Nations (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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| F-A | PARLIAMENTARY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$43,461,727 | \$52,201,300 | \$48,203,300 | \$56,143,400 | \$7,940,100 | 16.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE¹ | \$42,751,012 | \$49,318,100 | \$46,345,200 | \$49,467,400 | \$3,122,200 | 6.7% |
| | <i>RUNNING COSTS</i> | <i>\$42,408,489</i> | <i>\$48,918,700</i> | <i>\$45,931,800</i> | <i>\$49,121,900</i> | <i>\$3,190,100</i> | <i>6.9%</i> |
| | Expenditure on Manpower | \$28,689,789 | \$29,779,700 | \$27,417,500 | \$28,891,200 | \$1,473,700 | 5.4% |
| 1300 | Parliamentary Appointments | 22,971,469 | 23,449,800 | 21,620,100 | 22,349,300 | 729,200 | 3.4 |
| 1500 | Permanent Staff | 5,692,221 | 6,312,000 | 5,786,900 | 6,513,700 | 726,800 | 12.6 |
| 1600 | Temporary, Daily-Rated & Other Staff | 26,099 | 17,900 | 10,500 | 28,200 | 17,700 | 168.6 |
| | Other Operating Expenditure | \$13,718,700 | \$19,139,000 | \$18,514,300 | \$20,230,700 | \$1,716,400 | 9.3% |
| 2100 | Consumption of Products & Services | 13,408,883 | 17,772,000 | 17,010,900 | 19,133,700 | 2,122,800 | 12.5 |
| 2300 | Manpower Development | 96,149 | 161,400 | 212,800 | 161,400 | -51,400 | -24.2 |
| 2400 | International & Public Relations, Public Communications | 38,314 | 377,800 | 381,800 | 361,800 | -20,000 | -5.2 |
| 2700 | Asset Acquisition | 174,804 | 817,600 | 898,600 | 563,600 | -335,000 | -37.3 |
| 2800 | Miscellaneous | 550 | 10,200 | 10,200 | 10,200 | 0 | 0.0 |
| | <i>TRANSFERS</i> | <i>\$342,523</i> | <i>\$399,400</i> | <i>\$413,400</i> | <i>\$345,500</i> | <i>-\$67,900</i> | <i>-16.4%</i> |
| 3600 | Transfers to Institutions & Organisations | 143,394 | 200,000 | 200,000 | 120,000 | -80,000 | -40.0 |
| 3800 | International Organisations & Overseas Development Assistance | 199,130 | 199,400 | 213,400 | 225,500 | 12,100 | 5.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|------|--------------------------------|------------------|---------------------|--------------------|---------------------|----------------------------------|
| | Development Estimates | | | | | |
| | DEVELOPMENT EXPENDITURE | \$710,715 | \$2,883,200 | \$1,858,100 | \$6,676,000 | \$4,817,900 259.3% |
| 5100 | Government Development | 710,715 | 2,883,200 | 1,858,100 | 6,676,000 | 4,817,900 259.3 |

¹ Estimated FY2024 includes \$782,500 Statutory Expenditure (Expenditure on Manpower).

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|----------------------------|------------------|---------------------|-------------------|---------------------|
| Parliamentary Appointments | 3 | 3 | 3 | 3 |
| Permanent Staff | 50 | 62 | 62 | 62 |
| TOTAL | 53 | 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|------------------|---------------------|-------------------|---------------------|--------------------|--------------|
| G-A | PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$180,000 | \$240,000 | \$200,000 | \$240,000 | \$40,000 | 20.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$180,000 | \$240,000 | \$200,000 | \$240,000 | \$40,000 | 20.0% |
| | <i>RUNNING COSTS</i> | <i>\$180,000</i> | <i>\$240,000</i> | <i>\$200,000</i> | <i>\$240,000</i> | <i>\$40,000</i> | <i>20.0%</i> |
| | Expenditure on Manpower | \$180,000 | \$240,000 | \$200,000 | \$240,000 | \$40,000 | 20.0% |
| 1600 | Temporary, Daily-Rated & Other Staff | 180,000 | 240,000 | 200,000 | 240,000 | 40,000 | 20.0 |

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------|---------------------|-------------------|---------------------|--------------------|-------------|
| G-B | COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$875,203 | \$910,000 | \$910,000 | \$926,000 | \$16,000 | 1.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$875,203 | \$910,000 | \$910,000 | \$926,000 | \$16,000 | 1.8% |
| | <i>RUNNING COSTS</i> | <i>\$875,203</i> | <i>\$910,000</i> | <i>\$910,000</i> | <i>\$926,000</i> | <i>\$16,000</i> | <i>1.8%</i> |
| | Expenditure on Manpower | \$456,198 | \$472,600 | \$472,600 | \$481,100 | \$8,500 | 1.8% |
| 1500 | Permanent Staff | 456,198 | 472,600 | 472,600 | 481,100 | 8,500 | 1.8 |
| | Other Operating Expenditure | \$419,005 | \$437,400 | \$437,400 | \$444,900 | \$7,500 | 1.7% |
| 2100 | Consumption of Products & Services | 415,607 | 426,500 | 426,500 | 430,500 | 4,000 | 0.9 |
| 2300 | Manpower Development | 2,778 | 4,900 | 4,900 | 5,400 | 500 | 10.2 |
| 2400 | International & Public Relations, Public Communications | 620 | 6,000 | 6,000 | 9,000 | 3,000 | 50.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 5 | 6 | 6 | 6 |
| TOTAL | 5 | 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|------------------|---------------------|-------------------|---------------------|--------------------|-------------|
| 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|--------------------|---------------------|--------------------|---------------------|--------------------|-------------|
| H-A | PUBLIC SERVICE COMMISSION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,567,769 | \$1,766,700 | \$1,766,700 | \$1,876,800 | \$110,100 | 6.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE ¹ | \$1,567,769 | \$1,766,700 | \$1,766,700 | \$1,876,800 | \$110,100 | 6.2% |
| | <i>RUNNING COSTS</i> | <i>\$1,567,769</i> | <i>\$1,766,700</i> | <i>\$1,766,700</i> | <i>\$1,876,800</i> | <i>\$110,100</i> | <i>6.2%</i> |
| | Expenditure on Manpower | \$1,567,769 | \$1,766,700 | \$1,766,700 | \$1,876,800 | \$110,100 | 6.2% |
| 1400 | Other Statutory Appointments | 1,567,769 | 1,766,700 | 1,766,700 | 1,876,800 | 110,100 | 6.2 |

¹ Statutory Expenditure (Expenditure on Manpower).

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 11 | 12 | 12 | 11 |
| TOTAL | 11 | 12 | 12 | 11 |

PROGRAMME DETAILS

Head I

Ministry of Social and Family Development

CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme¹ involves the provision of central management and administration services in MSF. It includes the corporate functions of Communications and Engagement, Customer Experience, Finance and Facilities, Human Resource, Internal Audit, Information Technology, Legal Services, Strategy, International Relations, Transformation, Research as well as Investigation and Contingency Planning.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| I-A | CORPORATE SERVICES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$138,890,566 | \$158,715,300 | \$297,708,600 | \$639,026,600 | \$341,318,000 | 114.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$127,565,582 | \$138,270,700 | \$285,929,500 | \$561,137,200 | \$275,207,700 | 96.3% |
| | <i>RUNNING COSTS</i> | <i>\$125,407,918</i> | <i>\$135,913,300</i> | <i>\$160,929,400</i> | <i>\$236,034,700</i> | <i>\$75,105,300</i> | <i>46.7%</i> |
| | Expenditure on Manpower | \$58,386,609 | \$59,626,500 | \$67,188,800 | \$91,203,900 | \$24,015,100 | 35.7% |
| 1200 | Political Appointments | 1,656,917 | 1,480,200 | 1,689,100 | 1,512,100 | -177,000 | -10.5 |
| 1500 | Permanent Staff | 56,695,919 | 58,142,100 | 65,430,000 | 89,584,400 | 24,154,400 | 36.9 |
| 1600 | Temporary, Daily-Rated & Other Staff | 33,772 | 4,200 | 69,700 | 107,400 | 37,700 | 54.1 |
| | Other Operating Expenditure | \$65,428,310 | \$75,900,500 | \$73,709,000 | \$144,801,100 | \$71,092,100 | 96.4% |
| 2100 | Consumption of Products & Services | 56,522,645 | 66,308,200 | 65,592,400 | 132,716,200 | 67,123,800 | 102.3 |
| 2300 | Manpower Development | 3,088,957 | 3,619,300 | 3,603,100 | 4,205,000 | 601,900 | 16.7 |
| 2400 | International & Public Relations, Public Communications | 4,997,389 | 4,906,300 | 4,031,300 | 6,984,600 | 2,953,300 | 73.3 |
| 2700 | Asset Acquisition | 807,670 | 922,800 | 464,900 | 877,400 | 412,500 | 88.7 |
| 2800 | Miscellaneous | 11,650 | 143,900 | 17,300 | 17,900 | 600 | 3.5 |
| | Grants, Subventions & Capital Injections to Organisations | \$1,593,000 | \$386,300 | \$20,031,600 | \$29,700 | -\$20,001,900 | -99.9% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,593,000 | 386,300 | 389,600 | 0 | -389,600 | -100.0 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 0 | 0 | 0 | 29,700 | 29,700 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 0 | 19,642,000 | 0 | -19,642,000 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$2,157,664</i> | <i>\$2,357,400</i> | <i>\$125,000,100</i> | <i>\$325,102,500</i> | <i>\$200,102,400</i> | <i>160.1%</i> |
| 3500 | Social Transfers to Individuals | 671,263 | 1,174,200 | 1,073,600 | 2,476,400 | 1,402,800 | 130.7 |
| 3600 | Transfers to Institutions & Organisations | 1,486,401 | 1,183,200 | 123,926,500 | 322,626,100 | 198,699,600 | 160.3 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$2,208,953 | \$3,789,300 | \$3,789,300 | \$4,622,800 | \$833,500 | 22.0% |
| 4600 | Loans and Advances (Disbursement) | 2,208,953 | 3,789,300 | 3,789,300 | 4,622,800 | 833,500 | 22.0 |

¹ With effect from FY2024, the two existing programmes, namely Human Resource programme (IA) and Strategic Planning, Research and Development programme (IB) are consolidated and subsumed under the Corporate Services programme (IA).

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|-----------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Development Estimates | | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$11,324,983 | \$20,444,600 | \$11,779,100 | \$77,889,400 | \$66,110,300 | 561.3% |
| 5100 | Government Development | 11,324,983 | 17,444,600 | 8,779,100 | 76,764,000 | 67,984,900 | 774.4 |
| 5200 | Grants & Capital Injections to Organisations | 0 | 3,000,000 | 3,000,000 | 1,125,400 | -1,874,600 | -62.5 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4 | 4 | 4 | 4 |
| Permanent Staff | 140 | 293 | 363 | 445 |
| TOTAL | 144 | 297 | 367 | 449 |

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Group¹. Its functions are to:

- (a) drive the Ministry's strategic planning process and outcomes to help the Ministry advance its mission and contribute to whole-of-government strategic objectives;
- (b) drive research and data analysis to support social policies and programmes in partnership with the research community;
- (c) drive the Ministry's Data Strategy, as well as formulate data governance policies and processes within 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|---------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| I-B | STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$17,946,252 | \$19,965,600 | \$29,487,500 | \$0 | -\$29,487,500 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$9,354,750 | \$9,191,100 | \$16,916,300 | \$0 | -\$16,916,300 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$9,354,750</i> | <i>\$9,191,100</i> | <i>\$16,916,300</i> | <i>\$0</i> | <i>-\$16,916,300</i> | <i>-100.0%</i> |
| | Expenditure on Manpower | \$5,282,290 | \$5,061,500 | \$9,474,500 | \$0 | -\$9,474,500 | -100.0% |
| 1500 | Permanent Staff | 5,274,062 | 5,046,500 | 9,416,800 | 0 | -9,416,800 | -100.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 8,229 | 15,000 | 57,700 | 0 | -57,700 | -100.0 |
| | Other Operating Expenditure | \$3,929,434 | \$3,862,400 | \$7,174,600 | \$0 | -\$7,174,600 | -100.0% |
| 2100 | Consumption of Products & Services | 3,681,041 | 3,582,700 | 6,169,200 | 0 | -6,169,200 | -100.0 |
| 2300 | Manpower Development | 145,975 | 175,600 | 206,100 | 0 | -206,100 | -100.0 |
| 2400 | International & Public Relations, Public Communications | 584 | 0 | 662,000 | 0 | -662,000 | -100.0 |
| 2700 | Asset Acquisition | 101,834 | 104,100 | 137,300 | 0 | -137,300 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$143,026 | \$267,200 | \$267,200 | \$0 | -\$267,200 | -100.0% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 143,026 | 267,200 | 267,200 | 0 | -267,200 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$8,591,502 | \$10,774,500 | \$12,571,200 | \$0 | -\$12,571,200 | -100.0% |
| 5100 | Government Development | 8,591,502 | 10,774,500 | 12,571,200 | 0 | -12,571,200 | -100.0 |

¹ This programme is subsumed under the Corporate Services programme (IA) with effect from FY2024.

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 41 | 50 | 73 | 0 |
| TOTAL | 41 | 50 | 73 | 0 |

ENFORCEMENT AND LICENSING GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Enforcement and Licensing Group¹. 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 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) set operational standards in patrol and engagement for the care of destitute and rough sleepers as well as admission and case management standards of destitute persons in Welfare Homes; and
- (e) partner community groups in providing support to complement government's efforts to ensure the homeless and rough sleepers are assisted in a timely manner.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|--------------------|---------------------|-------------------|---------------------|--------------------|-------------|
| I-C | ENFORCEMENT AND LICENSING GROUP PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$6,606,436 | \$6,424,700 | \$0 | \$0 | \$0 | n.a. |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$6,606,436 | \$6,424,700 | \$0 | \$0 | \$0 | n.a. |
| | <i>RUNNING COSTS</i> | <i>\$6,565,600</i> | <i>\$6,419,200</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>n.a.</i> |
| | Expenditure on Manpower | \$5,045,428 | \$4,854,900 | \$0 | \$0 | \$0 | n.a. |
| 1500 | Permanent Staff | 5,045,428 | 4,854,900 | 0 | 0 | 0 | n.a. |
| | Other Operating Expenditure | \$1,520,172 | \$1,564,300 | \$0 | \$0 | \$0 | n.a. |
| 2100 | Consumption of Products & Services | 1,455,289 | 1,492,500 | 0 | 0 | 0 | n.a. |
| 2300 | Manpower Development | 21,385 | 43,500 | 0 | 0 | 0 | n.a. |
| 2400 | International & Public Relations, Public Communications | 26,146 | 25,000 | 0 | 0 | 0 | n.a. |
| 2700 | Asset Acquisition | 17,352 | 3,300 | 0 | 0 | 0 | n.a. |
| | <i>TRANSFERS</i> | <i>\$40,836</i> | <i>\$5,500</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>n.a.</i> |
| 3500 | Social Transfers to Individuals | 40,836 | 5,500 | 0 | 0 | 0 | n.a. |

¹ This programme has ceased to exist from Revised FY23 onwards. Functions will be covered under the Social Support and Protection programme (IH) from FY24.

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 42 | 42 | 0 | 0 |
| TOTAL | 42 | 42 | 0 | 0 |

REHABILITATION AND PROTECTION GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group¹. 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 and 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|---------------------|-----------------------|----------------|
| I-D | REHABILITATION AND PROTECTION GROUP PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$159,474,589 | \$170,775,500 | \$148,165,500 | \$0 | -\$148,165,500 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$158,513,556 | \$166,997,300 | \$145,642,600 | \$0 | -\$145,642,600 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$105,780,497</i> | <i>\$109,188,200</i> | <i>\$119,593,000</i> | <i>\$0</i> | <i>-\$119,593,000</i> | <i>-100.0%</i> |
| | Expenditure on Manpower | \$75,728,711 | \$75,479,700 | \$84,043,800 | \$0 | -\$84,043,800 | -100.0% |
| 1500 | Permanent Staff | 75,257,375 | 75,350,100 | 83,394,700 | 0 | -83,394,700 | -100.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 471,337 | 129,600 | 649,100 | 0 | -649,100 | -100.0 |
| | Other Operating Expenditure | \$26,904,855 | \$31,871,500 | \$33,401,400 | \$0 | -\$33,401,400 | -100.0% |
| 2100 | Consumption of Products & Services | 25,939,367 | 29,839,600 | 30,327,600 | 0 | -30,327,600 | -100.0 |
| 2300 | Manpower Development | 711,937 | 1,829,000 | 1,173,600 | 0 | -1,173,600 | -100.0 |
| 2400 | International & Public Relations, Public Communications | 12,747 | 58,100 | 1,508,600 | 0 | -1,508,600 | -100.0 |
| 2700 | Asset Acquisition | 235,343 | 143,200 | 389,300 | 0 | -389,300 | -100.0 |
| 2800 | Miscellaneous | 5,462 | 1,600 | 2,300 | 0 | -2,300 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$3,146,930 | \$1,837,000 | \$2,147,800 | \$0 | -\$2,147,800 | -100.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 3,146,930 | 1,837,000 | 2,147,800 | 0 | -2,147,800 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$52,733,059</i> | <i>\$57,809,100</i> | <i>\$26,049,600</i> | <i>\$0</i> | <i>-\$26,049,600</i> | <i>-100.0%</i> |
| 3500 | Social Transfers to Individuals | 15,498,355 | 16,046,500 | 16,583,200 | 0 | -16,583,200 | -100.0 |
| 3600 | Transfers to Institutions & Organisations | 37,234,704 | 41,762,600 | 9,466,400 | 0 | -9,466,400 | -100.0 |

¹ This programme is subsumed under the Social Support and Protection programme (IH) with effect from FY2024.

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|-----------------------|---|------------------|---------------------|--------------------|---------------------|---------------------|----------------|
| Development Estimates | | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$961,033 | \$3,778,200 | \$2,522,900 | \$0 | -\$2,522,900 | -100.0% |
| 5100 | Government Development | 637,121 | 3,778,200 | 2,522,900 | 0 | -2,522,900 | -100.0 |
| 5200 | Grants & Capital Injections to Organisations | 323,912 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 728 | 831 | 927 | 0 |
| TOTAL | 728 | 831 | 927 | 0 |

FAMILY AND CHILD DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme seeks to (i) build strong and resilient families including families with Persons with Disabilities, and support them through life's journey, (ii) support Singaporeans in achieving their marriage and parenthood aspirations, and give every child a good start, and (iii) empower women to pursue their aspirations freely and to the fullest, in equal partnership with men in the family, workplace, and society.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| I-G | FAMILY AND CHILD DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$2,738,387,014 | \$3,085,599,100 | \$3,095,413,600 | \$3,559,583,400 | \$464,169,800 | 15.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$2,686,394,024 | \$3,030,417,800 | \$3,044,289,200 | \$3,520,220,000 | \$475,930,800 | 15.6% |
| | <i>RUNNING COSTS</i> | <i>\$150,044,785</i> | <i>\$176,758,300</i> | <i>\$171,659,200</i> | <i>\$183,539,200</i> | <i>\$11,880,000</i> | <i>6.9%</i> |
| | Expenditure on Manpower | \$61,042,802 | \$60,750,400 | \$59,983,400 | \$76,168,400 | \$16,185,000 | 27.0% |
| 1500 | Permanent Staff | 60,922,519 | 60,675,400 | 59,770,100 | 75,946,200 | 16,176,100 | 27.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 120,284 | 75,000 | 213,300 | 222,200 | 8,900 | 4.2 |
| | Other Operating Expenditure | \$59,109,165 | \$73,355,300 | \$71,177,200 | \$81,574,500 | \$10,397,300 | 14.6% |
| 2100 | Consumption of Products & Services | 56,734,294 | 70,391,000 | 68,977,100 | 77,580,200 | 8,603,100 | 12.5 |
| 2300 | Manpower Development | 264,718 | 385,900 | 319,500 | 501,100 | 181,600 | 56.8 |
| 2400 | International & Public Relations, Public Communications | 2,002,976 | 2,410,700 | 1,730,400 | 3,406,200 | 1,675,800 | 96.8 |
| 2700 | Asset Acquisition | 107,177 | 167,700 | 150,200 | 82,000 | -68,200 | -45.4 |
| 2800 | Miscellaneous | 0 | 0 | 0 | 5,000 | 5,000 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$29,892,818 | \$42,652,600 | \$40,498,600 | \$25,796,300 | -\$14,702,300 | -36.3% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 125,322 | 0 | 0 | 0 | 0 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 29,767,496 | 42,652,600 | 40,498,600 | 25,796,300 | -14,702,300 | -36.3 |
| | <i>TRANSFERS</i> | <i>\$2,536,349,239</i> | <i>\$2,853,659,500</i> | <i>\$2,872,630,000</i> | <i>\$3,336,680,800</i> | <i>\$464,050,800</i> | <i>16.2%</i> |
| 3500 | Social Transfers to Individuals | 1,736,755,986 | 1,821,454,100 | 1,804,842,800 | 1,875,803,200 | 70,960,400 | 3.9 |
| 3600 | Transfers to Institutions & Organisations | 799,593,253 | 1,032,205,400 | 1,067,787,200 | 1,460,877,600 | 393,090,400 | 36.8 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$634,116 | \$1,000,000 | \$1,000,000 | \$400,000 | -\$600,000 | -60.0% |
| 4600 | Loans and Advances (Disbursement) | 634,116 | 1,000,000 | 1,000,000 | 400,000 | -600,000 | -60.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$51,992,990 | \$55,181,300 | \$51,124,400 | \$39,363,400 | -\$11,761,000 | -23.0% |
| 5100 | Government Development | 15,496,964 | 11,957,100 | 10,258,900 | 4,972,700 | -5,286,200 | -51.5 |
| 5200 | Grants & Capital Injections to Organisations | 36,496,026 | 43,224,200 | 40,865,500 | 34,390,700 | -6,474,800 | -15.8 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 543 | 562 | 535 | 598 |
| TOTAL | 543 | 562 | 535 | 598 |

SOCIAL SUPPORT AND PROTECTION PROGRAMME ¹

PROGRAMME DESCRIPTION

This programme seeks to enable (i) lower-income families to achieve stability, self-reliance and social mobility and (ii) families experiencing family violence, vulnerable individuals, youth offenders and youth-at-risk of offending to achieve stability and social mobility.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------|---------------------|-------------------|----------------------|-----------------------|-------------|
| I-H | SOCIAL SUPPORT AND PROTECTION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$0 | \$0 | \$0 | \$375,644,200 | \$375,644,200 | n.a. |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$0 | \$0 | \$0 | \$368,818,000 | \$368,818,000 | n.a. |
| | <i>RUNNING COSTS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$273,144,500</i> | <i>\$273,144,500</i> | <i>n.a.</i> |
| | Expenditure on Manpower | \$0 | \$0 | \$0 | \$208,881,700 | \$208,881,700 | n.a. |
| 1500 | Permanent Staff | 0 | 0 | 0 | 208,242,900 | 208,242,900 | n.a. |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 0 | 638,800 | 638,800 | n.a. |
| | Other Operating Expenditure | \$0 | \$0 | \$0 | \$62,299,600 | \$62,299,600 | n.a. |
| 2100 | Consumption of Products & Services | 0 | 0 | 0 | 58,345,300 | 58,345,300 | n.a. |
| 2300 | Manpower Development | 0 | 0 | 0 | 2,319,600 | 2,319,600 | n.a. |
| 2400 | International & Public Relations, Public Communications | 0 | 0 | 0 | 1,429,100 | 1,429,100 | n.a. |
| 2700 | Asset Acquisition | 0 | 0 | 0 | 193,200 | 193,200 | n.a. |
| 2800 | Miscellaneous | 0 | 0 | 0 | 12,400 | 12,400 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$0 | \$0 | \$0 | \$1,963,200 | \$1,963,200 | n.a. |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 0 | 0 | 0 | 1,963,200 | 1,963,200 | n.a. |
| | <i>TRANSFERS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$95,673,500</i> | <i>\$95,673,500</i> | <i>n.a.</i> |
| 3500 | Social Transfers to Individuals | 0 | 0 | 0 | 81,712,800 | 81,712,800 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 0 | 0 | 0 | 13,960,700 | 13,960,700 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$0 | \$0 | \$6,826,200 | \$6,826,200 | n.a. |
| 5100 | Government Development | 0 | 0 | 0 | 6,826,200 | 6,826,200 | n.a. |

¹ With effect from FY2024, a new programme, Social Support and Protection programme (IH) is formed. Four existing programmes, namely Enforcement and Licensing Group programme (IC), Rehabilitation and Protection Group programme (ID), Social Policy and Services Group programme (IU) and Gambling Safeguards programme (IV) are consolidated and subsumed under the Social Support and Protection programme (IH).

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 0 | 0 | 0 | 1,682 |
| TOTAL | 0 | 0 | 0 | 1,682 |

SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME ¹

PROGRAMME DESCRIPTION

This programme seeks to build a strong social service sector and a caring community by ensuring well-planned and sustainable services, a professional and engaged workforce, future-ready Social Service Agencies (SSAs) that deliver effective social services, and a well-resourced sector with active and sustainable contributions from the community.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------|---------------------|-------------------|----------------------|----------------------|-------------|
| I-I | SECTOR PARTNERSHIP AND DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$0 | \$0 | \$0 | \$110,698,900 | \$110,698,900 | n.a. |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$0 | \$0 | \$0 | \$110,698,900 | \$110,698,900 | n.a. |
| | <i>RUNNING COSTS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$80,440,300</i> | <i>\$80,440,300</i> | <i>n.a.</i> |
| | Expenditure on Manpower | \$0 | \$0 | \$0 | \$6,697,700 | \$6,697,700 | n.a. |
| 1500 | Permanent Staff | 0 | 0 | 0 | 6,680,800 | 6,680,800 | n.a. |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 0 | 16,900 | 16,900 | n.a. |
| | Other Operating Expenditure | \$0 | \$0 | \$0 | \$528,600 | \$528,600 | n.a. |
| 2100 | Consumption of Products & Services | 0 | 0 | 0 | 449,600 | 449,600 | n.a. |
| 2300 | Manpower Development | 0 | 0 | 0 | 48,300 | 48,300 | n.a. |
| 2400 | International & Public Relations, Public Communications | 0 | 0 | 0 | 25,200 | 25,200 | n.a. |
| 2700 | Asset Acquisition | 0 | 0 | 0 | 5,500 | 5,500 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$0 | \$0 | \$0 | \$73,214,000 | \$73,214,000 | n.a. |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 0 | 0 | 0 | 69,320,300 | 69,320,300 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 0 | 0 | 3,893,700 | 3,893,700 | n.a. |
| | <i>TRANSFERS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$30,258,600</i> | <i>\$30,258,600</i> | <i>n.a.</i> |
| 3600 | Transfers to Institutions & Organisations | 0 | 0 | 0 | 30,258,600 | 30,258,600 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 0 | 0 | 0 | 72 |
| TOTAL | 0 | 0 | 0 | 72 |

¹ With effect from FY2024, a new programme, Sector Partnership and Development programme (II) is formed. Two existing programmes, namely Office of the Director-General of Social Welfare and Office of the Chief Psychologist programme (IK) and Sector Planning and Development programme (IT) are consolidated and subsumed under the Sector Partnership and Development programme (II).

OFFICE OF THE DIRECTOR-GENERAL 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 – General of Social Welfare¹, 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|--------------------|---------------------|--------------------|---------------------|---------------------|----------------|
| I-K | OFFICE OF THE DIRECTOR-GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$4,348,890 | \$3,687,200 | \$2,304,600 | \$0 | -\$2,304,600 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$4,348,890 | \$3,687,200 | \$2,304,600 | \$0 | -\$2,304,600 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$3,922,790</i> | <i>\$3,687,200</i> | <i>\$2,304,600</i> | <i>\$0</i> | <i>-\$2,304,600</i> | <i>-100.0%</i> |
| | Expenditure on Manpower | \$3,425,327 | \$3,347,700 | \$2,209,500 | \$0 | -\$2,209,500 | -100.0% |
| 1500 | Permanent Staff | 3,401,201 | 3,322,100 | 2,200,100 | 0 | -2,200,100 | -100.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 24,126 | 25,600 | 9,400 | 0 | -9,400 | -100.0 |
| | Other Operating Expenditure | \$497,463 | \$339,500 | \$95,100 | \$0 | -\$95,100 | -100.0% |
| 2100 | Consumption of Products & Services | 470,428 | 315,700 | 85,100 | 0 | -85,100 | -100.0 |
| 2300 | Manpower Development | 10,672 | 19,300 | 10,000 | 0 | -10,000 | -100.0 |

¹ This programme is subsumed under the Sector Partnership and Development programme (II) with effect from FY2024.

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|------------------|---------------------|-------------------|---------------------|--------------------|-------------|
| 2400 | International & Public Relations, Public Communications | 10,789 | 3,000 | 0 | 0 | 0 | n.a. |
| 2700 | Asset Acquisition | 5,574 | 1,500 | 0 | 0 | 0 | n.a. |
| | <i>TRANSFERS</i> | <i>\$426,100</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>n.a.</i> |
| 3600 | Transfers to Institutions & Organisations | 426,100 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 25 | 21 | 21 | 0 |
| TOTAL | 25 | 21 | 21 | 0 |

SECTOR PLANNING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division¹. 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|---------------------|---------------------|----------------------|----------------|
| I-T | SECTOR PLANNING AND DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$106,586,651 | \$108,818,500 | \$97,042,900 | \$0 | -\$97,042,900 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$106,586,651 | \$108,818,500 | \$97,042,900 | \$0 | -\$97,042,900 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$62,789,750</i> | <i>\$84,432,500</i> | <i>\$79,706,800</i> | <i>\$0</i> | <i>-\$79,706,800</i> | <i>-100.0%</i> |
| | Expenditure on Manpower | \$2,838,195 | \$2,595,800 | \$3,950,600 | \$0 | -\$3,950,600 | -100.0% |
| 1500 | Permanent Staff | 2,829,207 | 2,595,800 | 3,945,300 | 0 | -3,945,300 | -100.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 8,987 | 0 | 5,300 | 0 | -5,300 | -100.0 |
| | Other Operating Expenditure | \$438,887 | \$393,500 | \$313,000 | \$0 | -\$313,000 | -100.0% |
| 2100 | Consumption of Products & Services | 284,349 | 196,500 | 250,000 | 0 | -250,000 | -100.0 |
| 2300 | Manpower Development | 7,866 | 18,900 | 48,400 | 0 | -48,400 | -100.0 |
| 2400 | International & Public Relations, Public Communications | 142,345 | 170,900 | 5,000 | 0 | -5,000 | -100.0 |
| 2700 | Asset Acquisition | 4,327 | 7,200 | 9,600 | 0 | -9,600 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$59,512,668 | \$81,443,200 | \$75,443,200 | \$0 | -\$75,443,200 | -100.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 55,833,768 | 77,510,400 | 71,510,400 | 0 | -71,510,400 | -100.0 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 3,678,900 | 3,932,800 | 3,932,800 | 0 | -3,932,800 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$43,796,901</i> | <i>\$24,386,000</i> | <i>\$17,336,100</i> | <i>\$0</i> | <i>-\$17,336,100</i> | <i>-100.0%</i> |
| 3600 | Transfers to Institutions & Organisations | 43,796,901 | 24,386,000 | 17,336,100 | 0 | -17,336,100 | -100.0 |

¹ This programme is subsumed under the Sector Partnership and Development programme (II) with effect from FY2024.

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 22 | 24 | 60 | 0 |
| TOTAL | 22 | 24 | 60 | 0 |

SOCIAL POLICY AND SERVICES GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the Social Policy and Services Group¹.

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 (e.g. Community Link) for lower-income and vulnerable families and individuals;
- (b) deliver ComCare assistance and other temporary financial support schemes and work with local partners and community stakeholders to provide more comprehensive, convenient and coordinated assistance to better meet the needs of Singaporeans;
- (c) oversee the service development, resourcing and management of MSF-funded social services;
- (d) oversee the development, administration and maintenance of systems that support social service delivery, such as the Social Service Net (SSNet), One Client View (OneCV) and Case Connect;
- (e) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as facilities used by social service agencies to run MSF-funded programmes;
- (f) address system barriers through the Social Service Systems Office (S3O) and network of S3O Coordinators in other Ministries;
- (g) formulate and review policies and programmes that support persons with disability and their families; and
- (h) plan, monitor, coordinate and implement whole-of-government efforts to support persons with disabilities in Singapore under the Enabling Masterplan, and in accordance with the United Nations Convention on the Rights of Persons with Disabilities (CRPD).

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|---------------------|-----------------------|----------------|
| I-U | SOCIAL POLICY AND SERVICES GROUP PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$561,185,543 | \$601,607,000 | \$479,186,500 | \$0 | -\$479,186,500 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$550,177,025 | \$587,954,900 | \$453,353,600 | \$0 | -\$453,353,600 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$126,054,990</i> | <i>\$130,529,200</i> | <i>\$107,747,400</i> | <i>\$0</i> | <i>-\$107,747,400</i> | <i>-100.0%</i> |
| | Expenditure on Manpower | \$66,259,744 | \$66,601,200 | \$61,810,300 | \$0 | -\$61,810,300 | -100.0% |
| 1500 | Permanent Staff | 66,240,054 | 66,561,200 | 61,810,300 | 0 | -61,810,300 | -100.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 19,690 | 40,000 | 0 | 0 | 0 | n.a. |
| | Other Operating Expenditure | \$42,170,607 | \$46,624,800 | \$45,937,100 | \$0 | -\$45,937,100 | -100.0% |
| 2100 | Consumption of Products & Services | 41,385,940 | 45,828,700 | 44,689,500 | 0 | -44,689,500 | -100.0 |
| 2300 | Manpower Development | 407,126 | 497,600 | 1,163,800 | 0 | -1,163,800 | -100.0 |
| 2400 | International & Public Relations, Public Communications | 129,956 | 250,000 | 25,800 | 0 | -25,800 | -100.0 |
| 2700 | Asset Acquisition | 246,444 | 47,500 | 48,200 | 0 | -48,200 | -100.0 |

¹ This programme is subsumed under the Social Support and Protection programme (IH) with effect from FY2024.

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|---------------------|-----------------------|----------------|
| 2800 | Miscellaneous | 1,142 | 1,000 | 9,800 | 0 | -9,800 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$17,624,639 | \$17,303,200 | \$0 | \$0 | \$0 | n.a. |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 16,659 | 40,700 | 0 | 0 | 0 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 17,607,980 | 17,262,500 | 0 | 0 | 0 | n.a. |
| | <i>TRANSFERS</i> | <i>\$424,122,035</i> | <i>\$457,425,700</i> | <i>\$345,606,200</i> | <i>\$0</i> | <i>-\$345,606,200</i> | <i>-100.0%</i> |
| 3500 | Social Transfers to Individuals | 110,825,571 | 119,281,000 | 75,370,500 | 0 | -75,370,500 | -100.0 |
| 3600 | Transfers to Institutions & Organisations | 313,296,464 | 338,144,700 | 270,235,700 | 0 | -270,235,700 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$11,008,518 | \$13,652,100 | \$25,832,900 | \$0 | -\$25,832,900 | -100.0% |
| 5100 | Government Development | 4,754,637 | 12,343,300 | 17,000,200 | 0 | -17,000,200 | -100.0 |
| 5200 | Grants & Capital Injections to Organisations | 6,253,881 | 1,308,800 | 8,832,700 | 0 | -8,832,700 | -100.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 665 | 712 | 798 | 0 |
| TOTAL | 665 | 712 | 798 | 0 |

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division¹. The Division's functions are to:

- (a) formulate policies on social safeguards, conduct research and execute the Exclusion and Visit Limit regime;
- (b) conduct public education and outreach on problem gambling, and promote responsible 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|--------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| I-V | GAMBLING SAFEGUARDS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$3,846,874 | \$5,225,700 | \$11,509,400 | \$0 | -\$11,509,400 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,823,404 | \$5,188,400 | \$11,471,900 | \$0 | -\$11,471,900 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$3,731,113</i> | <i>\$5,021,300</i> | <i>\$11,306,600</i> | <i>\$0</i> | <i>-\$11,306,600</i> | <i>-100.0%</i> |
| | Expenditure on Manpower | \$962,531 | \$3,304,600 | \$8,194,800 | \$0 | -\$8,194,800 | -100.0% |
| 1500 | Permanent Staff | 958,134 | 3,304,600 | 8,156,600 | 0 | -8,156,600 | -100.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 4,397 | 0 | 38,200 | 0 | -38,200 | -100.0 |
| | Other Operating Expenditure | \$2,768,582 | \$1,716,700 | \$3,111,800 | \$0 | -\$3,111,800 | -100.0% |
| 2100 | Consumption of Products & Services | 1,497,815 | 1,638,500 | 3,071,700 | 0 | -3,071,700 | -100.0 |
| 2300 | Manpower Development | 5,374 | 8,000 | 33,600 | 0 | -33,600 | -100.0 |
| 2400 | International & Public Relations, Public Communications | 1,265,393 | 70,200 | 600 | 0 | -600 | -100.0 |
| 2700 | Asset Acquisition | 0 | 0 | 5,900 | 0 | -5,900 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$92,291</i> | <i>\$167,100</i> | <i>\$165,300</i> | <i>\$0</i> | <i>-\$165,300</i> | <i>-100.0%</i> |
| 3600 | Transfers to Institutions & Organisations | 92,291 | 167,100 | 165,300 | 0 | -165,300 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$23,470 | \$37,300 | \$37,500 | \$0 | -\$37,500 | -100.0% |
| 5100 | Government Development | 23,470 | 37,300 | 37,500 | 0 | -37,500 | -100.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 28 | 36 | 20 | 0 |
| TOTAL | 28 | 36 | 20 | 0 |

¹ This programme is subsumed under the Social Support and Protection programme (IH) with effect from FY2024.

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 National Day celebrations.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|--------------|
| J-A | NATIONAL DEFENCE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$16,951,587,042 | \$17,976,573,800 | \$19,756,573,800 | \$20,249,571,800 | \$492,998,000 | 2.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$16,342,970,794 | \$17,105,263,800 | \$18,885,263,800 | \$19,344,181,600 | \$458,917,800 | 2.4% |
| | <i>RUNNING COSTS</i> | <i>\$16,332,951,757</i> | <i>\$17,096,063,800</i> | <i>\$18,873,669,900</i> | <i>\$19,332,939,900</i> | <i>\$459,270,000</i> | <i>2.4%</i> |
| | Expenditure on Manpower | \$18,375,317 | \$17,792,400 | \$17,792,400 | \$17,792,400 | \$0 | 0.0% |
| 1200 | Political Appointments | 2,336,032 | 2,459,400 | 2,459,400 | 2,459,400 | 0 | 0.0 |
| 1500 | Permanent Staff | 16,039,286 | 15,333,000 | 15,333,000 | 15,333,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$16,314,576,439 | \$17,078,271,400 | \$18,855,877,500 | \$19,315,147,500 | \$459,270,000 | 2.4% |
| 2100 | Consumption of Products & Services | 27,897,040 | 31,534,500 | 31,534,500 | 33,282,500 | 1,748,000 | 5.5 |
| 2300 | Manpower Development | 102,532 | 166,000 | 166,000 | 166,000 | 0 | 0.0 |
| 2400 | International & Public Relations, Public Communications | 6,812 | 20,000 | 20,000 | 20,500 | 500 | 2.5 |
| 2800 | Miscellaneous | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0.0 |
| 2900 | Military Expenditure | 16,286,570,055 | 17,044,550,900 | 18,822,157,000 | 19,279,678,500 | 457,521,500 | 2.4 |
| | <i>TRANSFERS</i> | <i>\$10,019,037</i> | <i>\$9,200,000</i> | <i>\$11,593,900</i> | <i>\$11,241,700</i> | <i>-\$352,200</i> | <i>-3.0%</i> |
| 3600 | Transfers to Institutions & Organisations | 10,019,037 | 9,200,000 | 11,593,900 | 11,241,700 | -352,200 | -3.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$4,214,014 | \$22,827,900 | \$22,827,900 | \$20,737,200 | -\$2,090,700 | -9.2% |
| 4600 | Loans and Advances (Disbursement) | 4,214,014 | 22,827,900 | 22,827,900 | 20,737,200 | -2,090,700 | -9.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$608,616,247 | \$871,310,000 | \$871,310,000 | \$905,390,200 | \$34,080,200 | 3.9% |
| 5100 | Government Development | 608,616,247 | 871,310,000 | 871,310,000 | 905,390,200 | 34,080,200 | 3.9 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$471,753,531 | \$580,000,000 | \$485,000,000 | \$535,000,000 | \$50,000,000 | 10.3% |
| 5500 | Land-Related Expenditure | 471,753,531 | 580,000,000 | 485,000,000 | 535,000,000 | 50,000,000 | 10.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| 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 policy and placement of students to schools through placement exercises and ad-hoc requests for school admissions and transfers; administers scholarship schemes such as MOE Pre-U Scholarship, Programme-based Scholarships, Singapore-Industry Scholarship, ASEAN Scholarships and Tuition Grant scheme, as well as helps students integrate; manages MOE HQ’s Customer Service Centre which provides an omni-channel platform handling all public requests to MOE through online and offline channels; formulates service initiatives and develops service capabilities to improve service delivery across MOE public touch points.

HR Solutions & Capabilities Division – Recruits, deploys and manages HR operational matters for Education Officers, MOE Kindergarten Educators, Allied Educators and Executive & Administrative Staff; partners HQ, schools and unions in HR matters, drives use of data and technology to improve the efficiency of HR processes and promotes organisation 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 through inculcating a stronger innovative culture in MOE staff and leadership; and strengthens Organisation Development capabilities to support MOE’s transformation efforts.

Finance & Procurement Division – Formulates and implements funding, fees and financial assistance policies; plans and manages MOE’s operating and development budgets; oversees financial operations; administers the Edusave and Post-Secondary Education schemes; develops financial and accounting systems and provides 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 – Conducts and harnesses research; provides leadership in data strategy and data governance.

Planning Division – Formulates policies and strategies pertaining to the general education system as a whole, including 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 and Engagement Group (Communications Division, Design Office, Digital Office, Planning Office, Executive Office) – Proactively manages strategic messaging and promotes effective communication of education policies and programmes to local and international media, the general public and MOE’s key stakeholder groups. The division also holds content production, social media management and marketing communications capabilities.

Communications and Engagement Group (Engagement and Research Division) – Conceptualises, designs, and coordinates MOE’s engagement efforts to build greater trust and confidence in our education system, strengthen stakeholder outreach, build engagement 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| K-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$472,998,712 | \$657,616,200 | \$523,612,600 | \$658,926,600 | \$135,314,000 | 25.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$448,559,672 | \$477,119,300 | \$483,279,900 | \$514,305,600 | \$31,025,700 | 6.4% |
| | <i>RUNNING COSTS</i> | <i>\$406,394,317</i> | <i>\$439,621,600</i> | <i>\$439,906,500</i> | <i>\$469,488,200</i> | <i>\$29,581,700</i> | <i>6.7%</i> |
| | Expenditure on Manpower | \$180,851,215 | \$196,647,500 | \$188,177,700 | \$198,544,700 | \$10,367,000 | 5.5% |
| 1200 | Political Appointments | 2,561,450 | 3,540,400 | 3,020,800 | 3,048,200 | 27,400 | 0.9 |
| 1500 | Permanent Staff | 178,172,000 | 192,934,100 | 185,064,500 | 195,318,700 | 10,254,200 | 5.5 |
| 1600 | Temporary, Daily-Rated & Other Staff | 117,766 | 173,000 | 92,400 | 177,800 | 85,400 | 92.4 |
| | Other Operating Expenditure | \$212,994,010 | \$234,717,500 | \$234,452,400 | \$251,319,900 | \$16,867,500 | 7.2% |
| 2100 | Consumption of Products & Services | 182,164,222 | 204,539,700 | 200,878,000 | 218,992,400 | 18,114,400 | 9.0 |
| 2300 | Manpower Development | 23,345,151 | 23,633,400 | 24,310,300 | 24,209,000 | -101,300 | -0.4 |
| 2400 | International & Public Relations, Public Communications | 4,758,736 | 4,553,000 | 6,209,800 | 5,136,300 | -1,073,500 | -17.3 |
| 2700 | Asset Acquisition | 1,467,351 | 491,400 | 531,100 | 482,200 | -48,900 | -9.2 |
| 2800 | Miscellaneous | 1,258,549 | 1,500,000 | 2,523,200 | 2,500,000 | -23,200 | -0.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$12,549,093 | \$8,256,600 | \$17,276,400 | \$19,623,600 | \$2,347,200 | 13.6% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 5,409,349 | 1,302,800 | 6,474,600 | 11,491,800 | 5,017,200 | 77.5 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 7,139,743 | 6,953,800 | 10,801,800 | 8,131,800 | -2,670,000 | -24.7 |
| | <i>TRANSFERS</i> | <i>\$42,165,355</i> | <i>\$37,497,700</i> | <i>\$43,373,400</i> | <i>\$44,817,400</i> | <i>\$1,444,000</i> | <i>3.3%</i> |
| 3500 | Social Transfers to Individuals | 14,074,943 | 15,145,200 | 15,812,800 | 18,907,400 | 3,094,600 | 19.6 |
| 3600 | Transfers to Institutions & Organisations | 26,104,072 | 19,068,000 | 25,643,000 | 24,356,500 | -1,286,500 | -5.0 |
| 3800 | International Organisations & Overseas Development Assistance | 1,986,340 | 3,284,500 | 1,917,600 | 1,553,500 | -364,100 | -19.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$15,572,604 | \$15,162,500 | \$13,801,300 | \$12,949,200 | -\$852,100 | -6.2% |
| 4600 | Loans and Advances (Disbursement) | 15,572,604 | 15,162,500 | 13,801,300 | 12,949,200 | -852,100 | -6.2 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|-----------------------|--|---------------------|----------------------|---------------------|----------------------|-----------------------------|
| Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$24,439,040 | \$180,496,900 | \$40,332,700 | \$144,621,000 | \$104,288,300 258.6% |
| 5100 | Government Development | 19,347,891 | 105,193,900 | 34,743,400 | 138,295,800 | 103,552,400 298.0 |
| 5200 | Grants & Capital Injections to Organisations | 5,091,149 | 75,303,000 | 5,589,300 | 6,325,200 | 735,900 13.2 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3 | 3 | 3 | 3 |
| Permanent Staff | 1,253 | 1,503 | 1,537 | 1,537 |
| TOTAL | 1,256 | 1,506 | 1,540 | 1,540 |

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, and provides administrative and office support to the Higher Education Group.

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 those in relation to governance, funding and operations, and contingency planning; and oversees policies pertaining to private education.

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 strategies and policies 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, international cooperation strategy, and data analytics initiatives for the Higher Education and Skills landscape.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| K-B | HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$564,067,007 | \$620,101,400 | \$640,608,900 | \$685,466,900 | \$44,858,000 | 7.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$564,067,007 | \$620,101,400 | \$640,608,900 | \$685,466,900 | \$44,858,000 | 7.0% |
| | <i>RUNNING COSTS</i> | <i>\$25,987,645</i> | <i>\$24,936,900</i> | <i>\$24,487,600</i> | <i>\$24,843,400</i> | <i>\$355,800</i> | <i>1.5%</i> |
| | Expenditure on Manpower | \$19,708,156 | \$19,450,600 | \$20,181,800 | \$21,117,600 | \$935,800 | 4.6% |
| 1500 | Permanent Staff | 19,708,156 | 19,450,600 | 20,181,800 | 21,117,600 | 935,800 | 4.6 |
| | Other Operating Expenditure | \$6,253,965 | \$5,486,300 | \$4,305,800 | \$3,725,800 | -\$580,000 | -13.5% |
| 2100 | Consumption of Products & Services | 6,063,489 | 5,126,200 | 4,019,500 | 3,404,600 | -614,900 | -15.3 |
| 2300 | Manpower Development | 99,871 | 251,700 | 257,400 | 312,300 | 54,900 | 21.3 |
| 2400 | International & Public Relations, Public Communications | 88,421 | 100,500 | 21,600 | 1,700 | -19,900 | -92.1 |
| 2700 | Asset Acquisition | 2,184 | 7,900 | 7,300 | 7,200 | -100 | -1.4 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|
| | Grants, Subventions & Capital Injections to Organisations | \$25,524 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 25,524 | 0 | 0 | 0 | 0 | n.a. |
| | <i>TRANSFERS</i> | <i>\$538,079,362</i> | <i>\$595,164,500</i> | <i>\$616,121,300</i> | <i>\$660,623,500</i> | <i>\$44,502,200</i> | <i>7.2%</i> |
| 3500 | Social Transfers to Individuals | 0 | 0 | 0 | 95,140,000 | 95,140,000 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 538,079,362 | 595,164,500 | 616,121,300 | 565,483,500 | -50,637,800 | -8.2 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 146 | 151 | 152 | 152 |
| TOTAL | 146 | 151 | 152 | 152 |

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; develops School Leaders; strengthens educational support for disadvantaged and low progress learners; and uplifts the quality of preschool education.

Curriculum Planning and Development Divisions – Oversees the formal curriculum, and designs and reviews the syllabi and develop instructional materials for students in mainstream schools; 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, approaches to blended learning, 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, oversees intellectual property matters, 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, education & career guidance, and character and citizenship education; and is 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 educational technology; provides thought leadership in the effective application of technology to teaching and learning; oversees the development and operation 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; designs innovative educational technology solutions to address emergent teaching and learning needs, and scales these across the system; nurtures communities and partnerships that advance the use of technology for teaching and learning; and leads in the design, development and use of digital media 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 Special Education (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 in SEN support. This includes working with internal and external partners

to ensure the quality, accessibility and affordability of SPED, developing policies, and setting standards for quality assurance in SPED schools; developing and implementing policies and specialised educational programmes 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 (AST) – The Academy works with a number of key partners like the other Divisions in MOE, the National Institute of Education, the Singapore Science Centre and industry partners to provide in-service professional learning opportunities for education officers, allied educators, and executive and administration staff. AST’s key philosophy is Teacher Ownership and Teacher Leadership (TOTL) and 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 and programmes, the Academy seeks to nurture pedagogical leadership in our teachers, and encourages the growth of networked learning communities in which staff can collaborate with, learn from one another and proliferate good practices. 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 and future-ready workforce. It supports the development of the teacher’s identity and pride through 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 support services to MOE staff. MOE staff are empowered and supported in their professional learning with a diverse range of learning resources available in the library at READ@Academy and through the online learning and management system OPAL2.0 (One Portal, All Learners).

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| K-C | SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$500,554,265 | \$539,271,000 | \$545,980,200 | \$559,030,300 | \$13,050,100 | 2.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$491,081,689 | \$527,323,800 | \$532,813,800 | \$545,635,900 | \$12,822,100 | 2.4% |
| | <i>RUNNING COSTS</i> | <i>\$464,570,715</i> | <i>\$497,246,500</i> | <i>\$501,194,900</i> | <i>\$515,622,100</i> | <i>\$14,427,200</i> | <i>2.9%</i> |
| | Expenditure on Manpower | \$363,796,349 | \$380,459,300 | \$384,788,100 | \$403,817,700 | \$19,029,600 | 4.9% |
| 1500 | Permanent Staff | 362,990,330 | 379,293,700 | 383,832,400 | 402,646,600 | 18,814,200 | 4.9 |
| 1600 | Temporary, Daily-Rated & Other Staff | 806,019 | 1,165,600 | 955,700 | 1,171,100 | 215,400 | 22.5 |
| | Other Operating Expenditure | \$97,625,439 | \$116,787,200 | \$116,406,800 | \$111,804,400 | -\$4,602,400 | -4.0% |
| 2100 | Consumption of Products & Services | 71,217,255 | 85,021,400 | 84,154,500 | 82,329,800 | -1,824,700 | -2.2 |
| 2300 | Manpower Development | 19,755,213 | 24,173,900 | 23,678,400 | 24,591,000 | 912,600 | 3.9 |
| 2400 | International & Public Relations, Public Communications | 5,777,083 | 6,946,400 | 7,685,300 | 4,140,900 | -3,544,400 | -46.1 |
| 2700 | Asset Acquisition | 774,529 | 640,600 | 882,400 | 712,300 | -170,100 | -19.3 |
| 2800 | Miscellaneous | 101,358 | 4,900 | 6,200 | 30,400 | 24,200 | 390.3 |
| | Grants, Subventions & Capital Injections to Organisations | \$3,148,928 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 3,148,928 | 0 | 0 | 0 | 0 | n.a. |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|--------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | <i>TRANSFERS</i> | \$26,510,974 | \$30,077,300 | \$31,618,900 | \$30,013,800 | -\$1,605,100 | -5.1% |
| 3500 | Social Transfers to Individuals | 1,973,731 | 2,503,000 | 2,803,000 | 2,503,000 | -300,000 | -10.7 |
| 3600 | Transfers to Institutions & Organisations | 24,537,242 | 27,574,300 | 28,815,900 | 27,510,800 | -1,305,100 | -4.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$9,472,576 | \$11,947,200 | \$13,166,400 | \$13,394,400 | \$228,000 | 1.7% |
| 5100 | Government Development | 9,472,576 | 11,947,200 | 13,166,400 | 13,394,400 | 228,000 | 1.7 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 2,578 | 3,019 | 3,122 | 3,246 |
| TOTAL | 2,578 | 3,019 | 3,122 | 3,246 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| K-D | GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$4,549,823,393 | \$5,100,364,200 | \$4,652,188,100 | \$5,146,586,400 | \$494,398,300 | 10.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$4,493,984,789 | \$4,981,243,500 | \$4,569,148,700 | \$4,936,449,800 | \$367,301,100 | 8.0% |
| | <i>RUNNING COSTS</i> | <i>\$4,371,541,562</i> | <i>\$4,856,736,300</i> | <i>\$4,451,610,600</i> | <i>\$4,823,886,700</i> | <i>\$372,276,100</i> | <i>8.4%</i> |
| | Expenditure on Manpower | \$3,773,070,842 | \$4,246,143,700 | \$3,849,890,700 | \$4,154,575,400 | \$304,684,700 | 7.9% |
| 1500 | Permanent Staff | 3,608,302,689 | 4,059,057,500 | 3,616,326,700 | 3,931,437,900 | 315,111,200 | 8.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 164,768,153 | 187,086,200 | 233,564,000 | 223,137,500 | -10,426,500 | -4.5 |
| | Other Operating Expenditure | \$598,470,720 | \$610,522,600 | \$601,670,100 | \$669,231,300 | \$67,561,200 | 11.2% |
| 2100 | Consumption of Products & Services | 500,535,314 | 520,531,800 | 506,515,700 | 573,251,100 | 66,735,400 | 13.2 |
| 2300 | Manpower Development | 40,259,668 | 38,654,800 | 39,040,600 | 38,163,300 | -877,300 | -2.2 |
| 2700 | Asset Acquisition | 57,062,403 | 50,778,600 | 55,439,700 | 56,745,200 | 1,305,500 | 2.4 |
| 2800 | Miscellaneous | 613,335 | 557,400 | 674,100 | 1,071,700 | 397,600 | 59.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$0 | \$70,000 | \$49,800 | \$80,000 | \$30,200 | 60.6% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 0 | 70,000 | 49,800 | 80,000 | 30,200 | 60.6 |
| | <i>TRANSFERS</i> | <i>\$122,443,227</i> | <i>\$124,507,200</i> | <i>\$117,538,100</i> | <i>\$112,563,100</i> | <i>-\$4,975,000</i> | <i>-4.2%</i> |
| 3500 | Social Transfers to Individuals | 120,242,771 | 122,453,200 | 115,484,100 | 110,714,500 | -4,769,600 | -4.1 |
| 3600 | Transfers to Institutions & Organisations | 2,200,456 | 2,054,000 | 2,054,000 | 1,848,600 | -205,400 | -10.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$55,838,604 | \$119,120,700 | \$83,039,400 | \$210,136,600 | \$127,097,200 | 153.1% |
| 5100 | Government Development | 42,398,618 | 112,966,100 | 60,650,300 | 205,377,400 | 144,727,100 | 238.6 |
| 5200 | Grants & Capital Injections to Organisations | 13,439,986 | 6,154,600 | 22,389,100 | 4,759,200 | -17,629,900 | -78.7 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 27,945 | 28,115 | 27,545 | 27,243 |
| TOTAL | 27,945 | 28,115 | 27,545 | 27,243 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| K-E | SPECIAL EDUCATION SCHOOLS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$271,935,118 | \$303,089,900 | \$312,468,800 | \$387,599,200 | \$75,130,400 | 24.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$248,849,296 | \$265,481,900 | \$271,295,800 | \$331,264,200 | \$59,968,400 | 22.1% |
| | <i>TRANSFERS</i> | <i>\$248,849,296</i> | <i>\$265,481,900</i> | <i>\$271,295,800</i> | <i>\$331,264,200</i> | <i>\$59,968,400</i> | <i>22.1%</i> |
| 3500 | Social Transfers to Individuals | 2,637,750 | 0 | 0 | 0 | 0 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 246,211,546 | 265,481,900 | 271,295,800 | 331,264,200 | 59,968,400 | 22.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$23,085,822 | \$37,608,000 | \$41,173,000 | \$56,335,000 | \$15,162,000 | 36.8% |
| 5100 | Government Development | 22,939,294 | 37,185,000 | 41,173,000 | 55,660,000 | 14,487,000 | 35.2 |
| 5200 | Grants & Capital Injections to Organisations | 146,528 | 423,000 | 0 | 675,000 | 675,000 | 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|--------------|
| K-F | GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,431,169,816 | \$1,584,559,300 | \$1,509,121,500 | \$1,612,353,800 | \$103,232,300 | 6.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,418,534,054 | \$1,541,783,800 | \$1,473,599,400 | \$1,550,898,500 | \$77,299,100 | 5.2% |
| | <i>RUNNING COSTS</i> | <i>\$1,392,924,661</i> | <i>\$1,533,402,300</i> | <i>\$1,448,679,200</i> | <i>\$1,526,591,300</i> | <i>\$77,912,100</i> | <i>5.4%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$1,392,924,661 | \$1,533,402,300 | \$1,448,679,200 | \$1,526,591,300 | \$77,912,100 | 5.4% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 1,392,924,661 | 1,533,402,300 | 1,448,679,200 | 1,526,591,300 | 77,912,100 | 5.4 |
| | <i>TRANSFERS</i> | <i>\$25,609,393</i> | <i>\$8,381,500</i> | <i>\$24,920,200</i> | <i>\$24,307,200</i> | <i>-\$613,000</i> | <i>-2.5%</i> |
| 3500 | Social Transfers to Individuals | 25,609,393 | 8,381,500 | 24,920,200 | 24,307,200 | -613,000 | -2.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$12,635,762 | \$42,775,500 | \$35,522,100 | \$61,455,300 | \$25,933,200 | 73.0% |
| 5100 | Government Development | 2,643,164 | 24,176,200 | 19,077,200 | 48,453,500 | 29,376,300 | 154.0 |
| 5200 | Grants & Capital Injections to Organisations | 9,992,598 | 18,599,300 | 16,444,900 | 13,001,800 | -3,443,100 | -20.9 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 7,563 | 7,469 | 7,358 | 7,282 |
| Others | 1,753 | 1,750 | 1,758 | 1,757 |
| TOTAL | 9,316 | 9,219 | 9,116 | 9,039 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| K-G | INDEPENDENT SCHOOLS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$430,526,387 | \$436,368,700 | \$447,773,600 | \$460,536,700 | \$12,763,100 | 2.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$430,211,260 | \$436,108,300 | \$445,656,000 | \$459,863,700 | \$14,207,700 | 3.2% |
| | <i>RUNNING COSTS</i> | <i>\$406,158,626</i> | <i>\$410,846,100</i> | <i>\$419,993,300</i> | <i>\$433,952,400</i> | <i>\$13,959,100</i> | <i>3.3%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$406,158,626 | \$410,846,100 | \$419,993,300 | \$433,952,400 | \$13,959,100 | 3.3% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 406,158,626 | 410,846,100 | 419,993,300 | 433,952,400 | 13,959,100 | 3.3 |
| | <i>TRANSFERS</i> | <i>\$24,052,634</i> | <i>\$25,262,200</i> | <i>\$25,662,700</i> | <i>\$25,911,300</i> | <i>\$248,600</i> | <i>1.0%</i> |
| 3500 | Social Transfers to Individuals | 24,052,634 | 25,262,200 | 25,662,700 | 25,911,300 | 248,600 | 1.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$315,127 | \$260,400 | \$2,117,600 | \$673,000 | -\$1,444,600 | -68.2% |
| 5100 | Government Development | 285,128 | 260,400 | 2,098,000 | 474,900 | -1,623,100 | -77.4 |
| 5200 | Grants & Capital Injections to Organisations | 29,998 | 0 | 19,600 | 198,100 | 178,500 | 910.7 |

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 for educators, including leadership development programmes for senior educators.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|---------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| K-H | NATIONAL INSTITUTE OF EDUCATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$98,761,293 | \$105,926,100 | \$122,284,200 | \$117,375,900 | -\$4,908,300 | -4.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$98,761,293 | \$105,926,100 | \$122,284,200 | \$117,375,900 | -\$4,908,300 | -4.0% |
| | <i>TRANSFERS</i> | <i>\$98,761,293</i> | <i>\$105,926,100</i> | <i>\$122,284,200</i> | <i>\$117,375,900</i> | <i>-\$4,908,300</i> | <i>-4.0%</i> |
| 3500 | Social Transfers to Individuals | 699,864 | 1,526,100 | 508,800 | 1,699,400 | 1,190,600 | 234.0 |
| 3600 | Transfers to Institutions & Organisations | 98,061,429 | 104,400,000 | 121,775,400 | 115,676,500 | -6,098,900 | -5.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$563,977 | \$624,000 | \$565,300 | \$593,600 | \$28,300 | 5.0% |
| 4600 | Loans and Advances (Disbursement) | 563,977 | 624,000 | 565,300 | 593,600 | 28,300 | 5.0 |

NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National University of Singapore (NUS). NUS is a comprehensive university that adopts a holistic approach towards education, research, entrepreneurship and adult education, offering a wide range of courses including multidisciplinary and cross-faculty academic programmes.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| K-I | NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,072,662,735 | \$1,538,649,900 | \$1,428,463,300 | \$1,123,290,000 | -\$305,173,300 | -21.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,072,662,735 | \$1,538,649,900 | \$1,428,463,300 | \$1,123,290,000 | -\$305,173,300 | -21.4% |
| | <i>RUNNING COSTS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$572,000</i> | <i>\$350,000</i> | <i>-\$222,000</i> | <i>-38.8%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$0 | \$0 | \$572,000 | \$350,000 | -\$222,000 | -38.8% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 0 | 572,000 | 350,000 | -222,000 | -38.8 |
| | <i>TRANSFERS</i> | <i>\$1,072,662,735</i> | <i>\$1,538,649,900</i> | <i>\$1,427,891,300</i> | <i>\$1,122,940,000</i> | <i>-\$304,951,300</i> | <i>-21.4%</i> |
| 3500 | Social Transfers to Individuals | 40,699,170 | 60,471,800 | 53,919,000 | 55,869,400 | 1,950,400 | 3.6 |
| 3600 | Transfers to Institutions & Organisations | 1,031,963,565 | 1,478,178,100 | 1,373,972,300 | 1,067,070,600 | -306,901,700 | -22.3 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$62,201,100 | \$54,150,500 | \$61,395,400 | \$60,784,500 | -\$610,900 | -1.0% |
| 4600 | Loans and Advances (Disbursement) | 62,201,100 | 54,150,500 | 61,395,400 | 60,784,500 | -610,900 | -1.0 |

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Technological University (NTU). NTU is a comprehensive university that offers programmes in engineering, business, science, humanities, arts, social sciences, education, and medicine.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| K-J | NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$613,628,904 | \$564,367,200 | \$678,494,200 | \$617,382,500 | -\$61,111,700 | -9.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$613,504,939 | \$564,367,200 | \$678,494,200 | \$617,382,500 | -\$61,111,700 | -9.0% |
| | <i>RUNNING COSTS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$300,000</i> | <i>\$300,000</i> | <i>\$0</i> | <i>0.0%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$0 | \$0 | \$300,000 | \$300,000 | \$0 | 0.0% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 0 | 300,000 | 300,000 | 0 | 0.0 |
| | <i>TRANSFERS</i> | <i>\$613,504,939</i> | <i>\$564,367,200</i> | <i>\$678,194,200</i> | <i>\$617,082,500</i> | <i>-\$61,111,700</i> | <i>-9.0%</i> |
| 3500 | Social Transfers to Individuals | 37,383,401 | 36,154,600 | 38,424,700 | 44,898,000 | 6,473,300 | 16.8 |
| 3600 | Transfers to Institutions & Organisations | 576,121,538 | 528,212,600 | 639,769,500 | 572,184,500 | -67,585,000 | -10.6 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$49,010,847 | \$53,500,000 | \$51,800,000 | \$52,000,000 | \$200,000 | 0.4% |
| 4600 | Loans and Advances (Disbursement) | 49,010,847 | 53,500,000 | 51,800,000 | 52,000,000 | 200,000 | 0.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$123,965 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 123,965 | 0 | 0 | 0 | 0 | n.a. |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| K-K | ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$15,200,077 | \$15,720,800 | \$15,568,600 | \$16,003,400 | \$434,800 | 2.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$15,200,077 | \$15,720,800 | \$15,568,600 | \$16,003,400 | \$434,800 | 2.8% |
| | <i>RUNNING COSTS</i> | <i>\$15,169,620</i> | <i>\$15,570,800</i> | <i>\$15,518,600</i> | <i>\$15,914,400</i> | <i>\$395,800</i> | <i>2.6%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$15,169,620 | \$15,570,800 | \$15,518,600 | \$15,914,400 | \$395,800 | 2.6% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 15,169,620 | 15,570,800 | 15,518,600 | 15,914,400 | 395,800 | 2.6 |
| | <i>TRANSFERS</i> | <i>\$30,457</i> | <i>\$150,000</i> | <i>\$50,000</i> | <i>\$89,000</i> | <i>\$39,000</i> | <i>78.0%</i> |
| 3500 | Social Transfers to Individuals | 30,457 | 150,000 | 50,000 | 89,000 | 39,000 | 78.0 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 98 | 114 | 109 | 109 |
| TOTAL | 98 | 114 | 109 | 109 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| K-L | SINGAPORE POLYTECHNIC PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$240,622,823 | \$259,603,600 | \$249,433,200 | \$263,193,200 | \$13,760,000 | 5.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$237,171,042 | \$255,103,600 | \$248,407,200 | \$257,208,200 | \$8,801,000 | 3.5% |
| | <i>RUNNING COSTS</i> | <i>\$227,356,932</i> | <i>\$243,169,500</i> | <i>\$237,930,900</i> | <i>\$246,669,700</i> | <i>\$8,738,800</i> | <i>3.7%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$227,356,932 | \$243,169,500 | \$237,930,900 | \$246,669,700 | \$8,738,800 | 3.7% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 227,356,932 | 243,169,500 | 237,930,900 | 246,669,700 | 8,738,800 | 3.7 |
| | <i>TRANSFERS</i> | <i>\$9,814,110</i> | <i>\$11,934,100</i> | <i>\$10,476,300</i> | <i>\$10,538,500</i> | <i>\$62,200</i> | <i>0.6%</i> |
| 3500 | Social Transfers to Individuals | 9,814,110 | 11,934,100 | 10,476,300 | 10,538,500 | 62,200 | 0.6 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$1,995,905 | \$2,352,800 | \$3,663,000 | \$3,846,100 | \$183,100 | 5.0% |
| 4600 | Loans and Advances (Disbursement) | 1,995,905 | 2,352,800 | 3,663,000 | 3,846,100 | 183,100 | 5.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,451,781 | \$4,500,000 | \$1,026,000 | \$5,985,000 | \$4,959,000 | 483.3% |
| 5200 | Grants & Capital Injections to Organisations | 3,451,781 | 4,500,000 | 1,026,000 | 5,985,000 | 4,959,000 | 483.3 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,690 | 1,664 | 1,719 | 1,640 |
| TOTAL | 1,690 | 1,664 | 1,719 | 1,640 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| K-M | NGEE ANN POLYTECHNIC PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$198,833,526 | \$245,088,500 | \$232,657,500 | \$252,073,500 | \$19,416,000 | 8.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$196,325,192 | \$238,788,500 | \$226,672,500 | \$245,403,800 | \$18,731,300 | 8.3% |
| | <i>RUNNING COSTS</i> | <i>\$187,826,522</i> | <i>\$225,203,800</i> | <i>\$216,824,800</i> | <i>\$235,556,100</i> | <i>\$18,731,300</i> | <i>8.6%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$187,826,522 | \$225,203,800 | \$216,824,800 | \$235,556,100 | \$18,731,300 | 8.6% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 187,826,522 | 225,203,800 | 216,824,800 | 235,556,100 | 18,731,300 | 8.6 |
| | <i>TRANSFERS</i> | <i>\$8,498,670</i> | <i>\$13,584,700</i> | <i>\$9,847,700</i> | <i>\$9,847,700</i> | <i>\$0</i> | <i>0.0%</i> |
| 3500 | Social Transfers to Individuals | 8,498,670 | 13,584,700 | 9,847,700 | 9,847,700 | 0 | 0.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$989,432 | \$960,700 | \$1,157,900 | \$1,096,400 | -\$61,500 | -5.3% |
| 4600 | Loans and Advances (Disbursement) | 989,432 | 960,700 | 1,157,900 | 1,096,400 | -61,500 | -5.3 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$2,508,333 | \$6,300,000 | \$5,985,000 | \$6,669,700 | \$684,700 | 11.4% |
| 5200 | Grants & Capital Injections to Organisations | 2,508,333 | 6,300,000 | 5,985,000 | 6,669,700 | 684,700 | 11.4 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,524 | 1,622 | 1,608 | 1,508 |
| TOTAL | 1,524 | 1,622 | 1,608 | 1,508 |

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Temasek Polytechnic (TP). The function of TP is to prepare school graduates 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| K-N | TEMASEK POLYTECHNIC PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$240,270,152 | \$257,132,800 | \$246,097,500 | \$246,952,200 | \$854,700 | 0.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$230,774,652 | \$249,122,800 | \$240,366,400 | \$243,735,700 | \$3,369,300 | 1.4% |
| | <i>RUNNING COSTS</i> | <i>\$219,684,372</i> | <i>\$234,287,900</i> | <i>\$230,317,300</i> | <i>\$233,676,200</i> | <i>\$3,358,900</i> | <i>1.5%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$219,684,372 | \$234,287,900 | \$230,317,300 | \$233,676,200 | \$3,358,900 | 1.5% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 219,684,372 | 234,287,900 | 230,317,300 | 233,676,200 | 3,358,900 | 1.5 |
| | <i>TRANSFERS</i> | <i>\$11,090,280</i> | <i>\$14,834,900</i> | <i>\$10,049,100</i> | <i>\$10,059,500</i> | <i>\$10,400</i> | <i>0.1%</i> |
| 3500 | Social Transfers to Individuals | 11,090,280 | 14,834,900 | 10,049,100 | 10,059,500 | 10,400 | 0.1 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$2,164,581 | \$2,276,000 | \$2,743,200 | \$2,915,500 | \$172,300 | 6.3% |
| 4600 | Loans and Advances (Disbursement) | 2,164,581 | 2,276,000 | 2,743,200 | 2,915,500 | 172,300 | 6.3 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$9,495,501 | \$8,010,000 | \$5,731,100 | \$3,216,500 | -\$2,514,600 | -43.9% |
| 5200 | Grants & Capital Injections to Organisations | 9,495,501 | 8,010,000 | 5,731,100 | 3,216,500 | -2,514,600 | -43.9 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,529 | 1,636 | 1,604 | 1,579 |
| TOTAL | 1,529 | 1,636 | 1,604 | 1,579 |

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 adult learners, as well as workplace learning and work-study programmes with employers 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|
| K-O | INSTITUTE OF TECHNICAL EDUCATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$490,162,293 | \$542,220,900 | \$531,273,500 | \$563,791,200 | \$32,517,700 | 6.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$490,162,293 | \$542,220,900 | \$531,273,500 | \$563,791,200 | \$32,517,700 | 6.1% |
| | <i>RUNNING COSTS</i> | <i>\$473,701,813</i> | <i>\$508,320,500</i> | <i>\$496,201,100</i> | <i>\$527,011,700</i> | <i>\$30,810,600</i> | <i>6.2%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$473,701,813 | \$508,320,500 | \$496,201,100 | \$527,011,700 | \$30,810,600 | 6.2% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 473,701,813 | 508,320,500 | 496,201,100 | 527,011,700 | 30,810,600 | 6.2 |
| | <i>TRANSFERS</i> | <i>\$16,460,480</i> | <i>\$33,900,400</i> | <i>\$35,072,400</i> | <i>\$36,779,500</i> | <i>\$1,707,100</i> | <i>4.9%</i> |
| 3500 | Social Transfers to Individuals | 16,460,480 | 33,900,400 | 35,072,400 | 36,779,500 | 1,707,100 | 4.9 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 2,531 | 2,640 | 3,068 | 2,700 |
| TOTAL | 2,531 | 2,640 | 3,068 | 2,700 |

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; establish a centre of excellence and innovation in non-formal science education; and 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|----------------------|----------------------|--------------------|-------------|
| K-P | SCIENCE CENTRE BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$46,376,714 | \$75,620,300 | \$134,390,700 | \$141,258,500 | \$6,867,800 | 5.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$42,833,558 | \$46,902,800 | \$46,390,700 | \$47,558,500 | \$1,167,800 | 2.5% |
| | <i>RUNNING COSTS</i> | <i>\$42,833,558</i> | <i>\$46,902,800</i> | <i>\$46,390,700</i> | <i>\$47,558,500</i> | <i>\$1,167,800</i> | <i>2.5%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$42,833,558 | \$46,902,800 | \$46,390,700 | \$47,558,500 | \$1,167,800 | 2.5% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 42,833,558 | 46,902,800 | 46,390,700 | 47,558,500 | 1,167,800 | 2.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,543,156 | \$28,717,500 | \$88,000,000 | \$93,700,000 | \$5,700,000 | 6.5% |
| 5200 | Grants & Capital Injections to Organisations | 3,543,156 | 28,717,500 | 88,000,000 | 93,700,000 | 5,700,000 | 6.5 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 237 | 299 | 289 | 315 |
| TOTAL | 237 | 299 | 289 | 315 |

NANYANG POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Polytechnic (NYP). The functions of NYP are to empower learners for work and life, and co-create with industry for growth and sustainability.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| K-Q | NANYANG POLYTECHNIC PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$241,389,954 | \$265,453,200 | \$255,147,000 | \$273,411,900 | \$18,264,900 | 7.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$241,371,946 | \$262,113,200 | \$254,481,400 | \$268,854,700 | \$14,373,300 | 5.6% |
| | <i>RUNNING COSTS</i> | <i>\$230,935,516</i> | <i>\$249,462,500</i> | <i>\$243,726,300</i> | <i>\$258,099,600</i> | <i>\$14,373,300</i> | <i>5.9%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$230,935,516 | \$249,462,500 | \$243,726,300 | \$258,099,600 | \$14,373,300 | 5.9% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 230,935,516 | 249,462,500 | 243,726,300 | 258,099,600 | 14,373,300 | 5.9 |
| | <i>TRANSFERS</i> | <i>\$10,436,430</i> | <i>\$12,650,700</i> | <i>\$10,755,100</i> | <i>\$10,755,100</i> | <i>\$0</i> | <i>0.0%</i> |
| 3500 | Social Transfers to Individuals | 10,436,430 | 12,650,700 | 10,755,100 | 10,755,100 | 0 | 0.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$1,005,833 | \$1,102,200 | \$1,232,000 | \$1,294,000 | \$62,000 | 5.0% |
| 4600 | Loans and Advances (Disbursement) | 1,005,833 | 1,102,200 | 1,232,000 | 1,294,000 | 62,000 | 5.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$18,008 | \$3,340,000 | \$665,600 | \$4,557,200 | \$3,891,600 | 584.7% |
| 5200 | Grants & Capital Injections to Organisations | 18,008 | 3,340,000 | 665,600 | 4,557,200 | 3,891,600 | 584.7 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,585 | 1,595 | 1,663 | 1,641 |
| TOTAL | 1,585 | 1,595 | 1,663 | 1,641 |

SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Social Sciences (SUSS). SUSS provides an applied education for school leavers and adult learners in the domain of social sciences, focusing on human and community development.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|--------------------|-------------|
| K-R | SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$105,211,138 | \$114,017,400 | \$127,408,300 | \$130,513,900 | \$3,105,600 | 2.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$105,211,138 | \$114,017,400 | \$127,408,300 | \$130,513,900 | \$3,105,600 | 2.4% |
| | <i>TRANSFERS</i> | <i>\$105,211,138</i> | <i>\$114,017,400</i> | <i>\$127,408,300</i> | <i>\$130,513,900</i> | <i>\$3,105,600</i> | <i>2.4%</i> |
| 3500 | Social Transfers to Individuals | 5,359,875 | 8,730,600 | 7,827,300 | 8,499,000 | 671,700 | 8.6 |
| 3600 | Transfers to Institutions & Organisations | 99,851,263 | 105,286,800 | 119,581,000 | 122,014,900 | 2,433,900 | 2.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$8,053,834 | \$8,826,300 | \$8,035,600 | \$8,437,000 | \$401,400 | 5.0% |
| 4600 | Loans and Advances (Disbursement) | 8,053,834 | 8,826,300 | 8,035,600 | 8,437,000 | 401,400 | 5.0 |

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Management University (SMU). SMU is a specialised university with seven schools offering ten undergraduate degree programmes – law, accountancy, business management, economics, information systems, computer science, computing & law, software engineering, social sciences and integrative studies.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|--------------------|--------------|
| K-S | SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$212,855,375 | \$205,595,000 | \$216,083,300 | \$221,592,900 | \$5,509,600 | 2.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$211,673,563 | \$205,595,000 | \$216,083,300 | \$221,592,900 | \$5,509,600 | 2.5% |
| | <i>TRANSFERS</i> | <i>\$211,673,563</i> | <i>\$205,595,000</i> | <i>\$216,083,300</i> | <i>\$221,592,900</i> | <i>\$5,509,600</i> | <i>2.5%</i> |
| 3500 | Social Transfers to Individuals | 13,092,287 | 15,331,400 | 14,428,600 | 14,885,300 | 456,700 | 3.2 |
| 3600 | Transfers to Institutions & Organisations | 198,581,276 | 190,263,600 | 201,654,700 | 206,707,600 | 5,052,900 | 2.5 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$26,596,741 | \$25,294,100 | \$25,864,600 | \$25,835,300 | -\$29,300 | -0.1% |
| 4600 | Loans and Advances (Disbursement) | 26,596,741 | 25,294,100 | 25,864,600 | 25,835,300 | -29,300 | -0.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$1,181,812 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 1,181,812 | 0 | 0 | 0 | 0 | n.a. |

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 a suite of diploma and degree programmes in fine art, design, performing arts, and arts management.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| K-T | NANYANG ACADEMY OF FINE ARTS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$23,639,046 | \$26,440,700 | \$25,622,400 | \$27,391,300 | \$1,768,900 | 6.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$23,639,046 | \$26,440,700 | \$25,622,400 | \$27,391,300 | \$1,768,900 | 6.9% |
| | <i>TRANSFERS</i> | <i>\$23,639,046</i> | <i>\$26,440,700</i> | <i>\$25,622,400</i> | <i>\$27,391,300</i> | <i>\$1,768,900</i> | <i>6.9%</i> |
| 3500 | Social Transfers to Individuals | 1,683,250 | 1,927,900 | 2,096,100 | 2,194,600 | 98,500 | 4.7 |
| 3600 | Transfers to Institutions & Organisations | 21,955,796 | 24,512,800 | 23,526,300 | 25,196,700 | 1,670,400 | 7.1 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$0 | \$1,000,000 | \$185,000 | \$194,300 | \$9,300 | 5.0% |
| 4600 | Loans and Advances (Disbursement) | 0 | 1,000,000 | 185,000 | 194,300 | 9,300 | 5.0 |

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 which offers a range of undergraduate and postgraduate programmes in arts and design.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| K-U | LASALLE COLLEGE OF THE ARTS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$26,725,398 | \$27,756,200 | \$27,343,500 | \$28,289,000 | \$945,500 | 3.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$26,725,398 | \$27,756,200 | \$27,343,500 | \$28,289,000 | \$945,500 | 3.5% |
| | <i>TRANSFERS</i> | <i>\$26,725,398</i> | <i>\$27,756,200</i> | <i>\$27,343,500</i> | <i>\$28,289,000</i> | <i>\$945,500</i> | <i>3.5%</i> |
| 3500 | Social Transfers to Individuals | 2,317,525 | 2,650,600 | 2,308,800 | 2,308,800 | 0 | 0.0 |
| 3600 | Transfers to Institutions & Organisations | 24,407,873 | 25,105,600 | 25,034,700 | 25,980,200 | 945,500 | 3.8 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | n.a. |
| 4600 | Loans and Advances (Disbursement) | 0 | 0 | 0 | 200,000 | 200,000 | n.a. |

REPUBLIC POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Republic Polytechnic (RP). The vision 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 while leveraging problem-based learning.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|--------------------|---------------|
| K-V | REPUBLIC POLYTECHNIC PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$225,489,616 | \$241,426,600 | \$237,576,800 | \$246,879,900 | \$9,303,100 | 3.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$225,489,616 | \$241,426,600 | \$236,839,000 | \$244,920,200 | \$8,081,200 | 3.4% |
| | <i>RUNNING COSTS</i> | <i>\$212,554,915</i> | <i>\$225,428,600</i> | <i>\$224,751,700</i> | <i>\$232,832,900</i> | <i>\$8,081,200</i> | <i>3.6%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$212,554,915 | \$225,428,600 | \$224,751,700 | \$232,832,900 | \$8,081,200 | 3.6% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 212,554,915 | 225,428,600 | 224,751,700 | 232,832,900 | 8,081,200 | 3.6 |
| | <i>TRANSFERS</i> | <i>\$12,934,701</i> | <i>\$15,998,000</i> | <i>\$12,087,300</i> | <i>\$12,087,300</i> | <i>\$0</i> | <i>0.0%</i> |
| 3500 | Social Transfers to Individuals | 12,934,701 | 15,998,000 | 12,087,300 | 12,087,300 | 0 | 0.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$1,990,031 | \$2,173,000 | \$2,410,000 | \$2,530,000 | \$120,000 | 5.0% |
| 4600 | Loans and Advances (Disbursement) | 1,990,031 | 2,173,000 | 2,410,000 | 2,530,000 | 120,000 | 5.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$0 | \$737,800 | \$1,959,700 | \$1,221,900 | 165.6% |
| 5200 | Grants & Capital Injections to Organisations | 0 | 0 | 737,800 | 1,959,700 | 1,221,900 | 165.6 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,505 | 1,482 | 1,517 | 1,461 |
| TOTAL | 1,505 | 1,482 | 1,517 | 1,461 |

SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| K-W | SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$93,601,782 | \$97,106,600 | \$99,959,200 | \$97,726,200 | -\$2,233,000 | -2.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$90,118,218 | \$97,106,600 | \$99,959,200 | \$97,726,200 | -\$2,233,000 | -2.2% |
| | <i>RUNNING COSTS</i> | <i>\$90,118,218</i> | <i>\$97,106,600</i> | <i>\$99,959,200</i> | <i>\$97,726,200</i> | <i>-\$2,233,000</i> | <i>-2.2%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$90,118,218 | \$97,106,600 | \$99,959,200 | \$97,726,200 | -\$2,233,000 | -2.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 90,118,218 | 97,106,600 | 99,959,200 | 97,726,200 | -2,233,000 | -2.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,483,564 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 3,483,564 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 206 | 224 | 227 | 227 |
| TOTAL | 206 | 224 | 227 | 227 |

SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Technology and Design (SUTD). SUTD is a specialised university, with an interdisciplinary design-focused curriculum.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| K-X | SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$119,901,232 | \$109,768,600 | \$132,124,100 | \$106,071,400 | -\$26,052,700 | -19.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$110,216,028 | \$105,655,800 | \$125,874,600 | \$106,071,400 | -\$19,803,200 | -15.7% |
| | <i>TRANSFERS</i> | <i>\$110,216,028</i> | <i>\$105,655,800</i> | <i>\$125,874,600</i> | <i>\$106,071,400</i> | <i>-\$19,803,200</i> | <i>-15.7%</i> |
| 3500 | Social Transfers to Individuals | 1,981,724 | 2,860,000 | 3,347,800 | 4,362,000 | 1,014,200 | 30.3 |
| 3600 | Transfers to Institutions & Organisations | 108,234,304 | 102,795,800 | 122,526,800 | 101,709,400 | -20,817,400 | -17.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$2,815,903 | \$3,229,000 | \$3,246,000 | \$3,400,000 | \$154,000 | 4.7% |
| 4600 | Loans and Advances (Disbursement) | 2,815,903 | 3,229,000 | 3,246,000 | 3,400,000 | 154,000 | 4.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$9,685,204 | \$4,112,800 | \$6,249,500 | \$0 | -\$6,249,500 | -100.0% |
| 5200 | Grants & Capital Injections to Organisations | 9,685,204 | 4,112,800 | 6,249,500 | 0 | -6,249,500 | -100.0 |

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT is Singapore's first university of applied learning, offering specialised degree programme that prepares its graduates to be work-ready professionals.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| K-Y | SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$227,846,433 | \$239,448,300 | \$276,124,700 | \$336,335,500 | \$60,210,800 | 21.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$227,383,444 | \$239,448,300 | \$270,827,900 | \$321,268,700 | \$50,440,800 | 18.6% |
| | <i>TRANSFERS</i> | <i>\$227,383,444</i> | <i>\$239,448,300</i> | <i>\$270,827,900</i> | <i>\$321,268,700</i> | <i>\$50,440,800</i> | <i>18.6%</i> |
| 3500 | Social Transfers to Individuals | 14,713,855 | 16,542,900 | 16,818,700 | 19,079,400 | 2,260,700 | 13.4 |
| 3600 | Transfers to Institutions & Organisations | 212,669,590 | 222,905,400 | 254,009,200 | 302,189,300 | 48,180,100 | 19.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$16,710,000 | \$17,850,000 | \$18,280,000 | \$19,400,000 | \$1,120,000 | 6.1% |
| 4600 | Loans and Advances (Disbursement) | 16,710,000 | 17,850,000 | 18,280,000 | 19,400,000 | 1,120,000 | 6.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$462,989 | \$0 | \$5,296,800 | \$15,066,800 | \$9,770,000 | 184.5% |
| 5200 | Grants & Capital Injections to Organisations | 462,989 | 0 | 5,296,800 | 15,066,800 | 9,770,000 | 184.5 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| K-Z | SKILLSFUTURE SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$542,369,095 | \$422,190,700 | \$404,509,200 | \$415,656,500 | \$11,147,300 | 2.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$531,869,395 | \$419,379,700 | \$401,552,200 | \$413,426,700 | \$11,874,500 | 3.0% |
| | <i>RUNNING COSTS</i> | <i>\$358,062,683</i> | <i>\$258,702,400</i> | <i>\$240,768,500</i> | <i>\$229,776,500</i> | <i>-\$10,992,000</i> | <i>-4.6%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$358,062,683 | \$258,702,400 | \$240,768,500 | \$229,776,500 | -\$10,992,000 | -4.6% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 353,805,321 | 256,747,000 | 238,974,400 | 228,954,500 | -10,019,900 | -4.2 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 4,257,362 | 1,955,400 | 1,794,100 | 822,000 | -972,100 | -54.2 |
| | <i>TRANSFERS</i> | <i>\$173,806,712</i> | <i>\$160,677,300</i> | <i>\$160,783,700</i> | <i>\$183,650,200</i> | <i>\$22,866,500</i> | <i>14.2%</i> |
| 3600 | Transfers to Institutions & Organisations | 173,806,712 | 160,677,300 | 160,783,700 | 183,650,200 | 22,866,500 | 14.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$10,499,700 | \$2,811,000 | \$2,957,000 | \$2,229,800 | -\$727,200 | -24.6% |
| 5200 | Grants & Capital Injections to Organisations | 10,499,700 | 2,811,000 | 2,957,000 | 2,229,800 | -727,200 | -24.6 |

Manpower

| Category/Personnel | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------|------------------|---------------------|-------------------|---------------------|
| Others | 430 | 474 | 490 | 490 |
| | 430 | 474 | 490 | 490 |

UNIVERSITY OF THE ARTS SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the University of the Arts Singapore (UAS). UAS is a government-supported private arts university that comprises an alliance between the LASALLE College of the Arts (LASALLE) and Nanyang Academy of Fine Arts (NAFA) as constituent members of UAS, and a central coordinating body, UAS Ltd. UAS Ltd will validate, confer and award degrees offered by both LASALLE and NAFA, and provide some centralised services to constituent members from 2024.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|--------------------|---------------------|--------------------|---------------------|--------------------|---------------|
| K-1 | UNIVERSITY OF THE ARTS SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$3,907,500 | \$5,095,900 | \$7,685,100 | \$16,311,200 | \$8,626,100 | 112.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,907,500 | \$5,095,900 | \$7,685,100 | \$16,311,200 | \$8,626,100 | 112.2% |
| | <i>TRANSFERS</i> | <i>\$3,907,500</i> | <i>\$5,095,900</i> | <i>\$7,685,100</i> | <i>\$16,311,200</i> | <i>\$8,626,100</i> | <i>112.2%</i> |
| 3600 | Transfers to Institutions & Organisations | 3,907,500 | 5,095,900 | 7,685,100 | 16,311,200 | 8,626,100 | 112.2 |

PROGRAMME DETAILS

Head L

Ministry of Sustainability and the Environment

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Sustainability and the Environment (MSE) HQ. Its function is to provide overall policy direction for the Statutory Boards and support services to the departments of MSE, as well as build capability on sustainability matters. The Ministry HQ also advances Singapore's interests and international standing on matters relating to the environment, water and food policies.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| L-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$74,298,333 | \$525,299,700 | \$348,179,800 | \$433,761,000 | \$85,581,200 | 24.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$72,172,590 | \$514,914,000 | \$340,148,200 | \$415,674,800 | \$75,526,600 | 22.2% |
| | <i>RUNNING COSTS</i> | <i>\$67,738,559</i> | <i>\$509,087,400</i> | <i>\$333,902,200</i> | <i>\$408,725,200</i> | <i>\$74,823,000</i> | <i>22.4%</i> |
| | Expenditure on Manpower | \$37,429,318 | \$43,153,900 | \$44,752,400 | \$47,621,100 | \$2,868,700 | 6.4% |
| 1200 | Political Appointments | 2,616,384 | 2,589,600 | 2,589,600 | 2,680,500 | 90,900 | 3.5 |
| 1500 | Permanent Staff | 34,768,461 | 40,516,800 | 42,090,800 | 44,893,100 | 2,802,300 | 6.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 44,474 | 47,500 | 72,000 | 47,500 | -24,500 | -34.0 |
| | Other Operating Expenditure | \$30,156,756 | \$465,747,500 | \$288,963,800 | \$360,918,100 | \$71,954,300 | 24.9% |
| 2100 | Consumption of Products & Services | 26,214,922 | 458,513,900 | 281,625,400 | 353,413,800 | 71,788,400 | 25.5 |
| 2300 | Manpower Development | 517,892 | 874,500 | 1,131,900 | 1,358,700 | 226,800 | 20.0 |
| 2400 | International & Public Relations, Public Communications | 3,260,858 | 6,308,400 | 6,153,700 | 6,092,800 | -60,900 | -1.0 |
| 2700 | Asset Acquisition | 163,079 | 50,700 | 52,800 | 52,800 | 0 | 0.0 |
| 2800 | Miscellaneous | 5 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$152,485 | \$186,000 | \$186,000 | \$186,000 | \$0 | 0.0% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 152,485 | 186,000 | 186,000 | 186,000 | 0 | 0.0 |
| | <i>TRANSFERS</i> | <i>\$4,434,031</i> | <i>\$5,826,600</i> | <i>\$6,246,000</i> | <i>\$6,949,600</i> | <i>\$703,600</i> | <i>11.3%</i> |
| 3600 | Transfers to Institutions & Organisations | 323,242 | 393,000 | 370,000 | 727,700 | 357,700 | 96.7 |
| 3800 | International Organisations & Overseas Development Assistance | 4,110,789 | 5,433,600 | 5,876,000 | 6,221,900 | 345,900 | 5.9 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$261,334 | \$34,000 | \$10,334,000 | \$34,000 | -\$10,300,000 | -99.7% |
| 4600 | Loans and Advances (Disbursement) | 261,334 | 34,000 | 10,334,000 | 34,000 | -10,300,000 | -99.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$2,125,743 | \$10,385,700 | \$8,031,600 | \$18,086,200 | \$10,054,600 | 125.2% |
| 5100 | Government Development | 2,125,743 | 10,385,700 | 8,031,600 | 18,086,200 | 10,054,600 | 125.2 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4 | 4 | 4 | 4 |
| Permanent Staff | 217 | 219 | 235 | 235 |
| TOTAL | 221 | 223 | 239 | 239 |

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 drainage systems, and development of sewerage reticulation systems) and regulatory functions under the Sewerage and Drainage Act. It also includes the Active, Beautiful, 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. PUB also oversees and drives Whole-of-Government efforts in reviewing, developing, and implementing coastal protection plans to protect Singapore against rising sea levels.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|----------------------|-----------------------|---------------|
| L-G | PUBLIC UTILITIES BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,154,562,477 | \$1,279,086,400 | \$1,298,120,200 | \$956,900,600 | -\$341,219,600 | -26.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$466,580,398 | \$456,111,100 | \$515,420,100 | \$539,483,600 | \$24,063,500 | 4.7% |
| | <i>RUNNING COSTS</i> | <i>\$466,580,398</i> | <i>\$456,111,100</i> | <i>\$515,420,100</i> | <i>\$539,483,600</i> | <i>\$24,063,500</i> | <i>4.7%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$466,580,398 | \$456,111,100 | \$515,420,100 | \$539,483,600 | \$24,063,500 | 4.7% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 466,580,398 | 456,111,100 | 515,420,100 | 539,483,600 | 24,063,500 | 4.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$687,982,079 | \$822,975,300 | \$782,700,100 | \$417,417,000 | -\$365,283,100 | -46.7% |
| 5100 | Government Development | 685,714,758 | 820,676,500 | 781,497,300 | 415,265,100 | -366,232,200 | -46.9 |
| 5200 | Grants & Capital Injections to Organisations | 2,267,321 | 2,298,800 | 1,202,800 | 2,151,900 | 949,100 | 78.9 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$33,505,902 | \$28,664,000 | \$22,709,100 | \$18,935,200 | -\$3,773,900 | -16.6% |
| 5500 | Land-Related Expenditure | 33,505,902 | 28,664,000 | 22,709,100 | 18,935,200 | -3,773,900 | -16.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 373 | 420 | 400 | 424 |
| TOTAL | 373 | 420 | 400 | 424 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| L-H | NATIONAL ENVIRONMENT AGENCY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,255,268,065 | \$1,439,833,300 | \$1,479,353,300 | \$1,809,619,300 | \$330,266,000 | 22.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,147,815,580 | \$1,286,335,300 | \$1,387,382,400 | \$1,698,461,700 | \$311,079,300 | 22.4% |
| | <i>RUNNING COSTS</i> | <i>\$1,146,307,607</i> | <i>\$1,285,013,900</i> | <i>\$1,385,830,300</i> | <i>\$1,697,140,300</i> | <i>\$311,310,000</i> | <i>22.5%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$1,146,307,607 | \$1,285,013,900 | \$1,385,830,300 | \$1,697,140,300 | \$311,310,000 | 22.5% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,146,307,607 | 1,285,013,900 | 1,385,830,300 | 1,697,140,300 | 311,310,000 | 22.5 |
| | <i>TRANSFERS</i> | <i>\$1,507,973</i> | <i>\$1,321,400</i> | <i>\$1,552,100</i> | <i>\$1,321,400</i> | <i>-\$230,700</i> | <i>-14.9%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 1,507,973 | 1,321,400 | 1,552,100 | 1,321,400 | -230,700 | -14.9 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$107,452,485 | \$153,498,000 | \$91,970,900 | \$111,157,600 | \$19,186,700 | 20.9% |
| 5100 | Government Development | 84,678,237 | 131,943,700 | 84,955,500 | 96,427,400 | 11,471,900 | 13.5 |
| 5200 | Grants & Capital Injections to Organisations | 22,774,249 | 21,554,300 | 7,015,400 | 14,730,200 | 7,714,800 | 110.0 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$4,281,044 | \$14,257,700 | \$6,426,100 | \$6,256,200 | -\$169,900 | -2.6% |
| 5500 | Land-Related Expenditure | 4,281,044 | 14,257,700 | 6,426,100 | 6,256,200 | -169,900 | -2.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 4,418 | 4,418 | 4,052 | 3,906 |
| TOTAL | 4,418 | 4,418 | 4,052 | 3,906 |

SINGAPORE FOOD AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Food Agency (SFA), which ensures and secures a supply of safe food for Singapore. SFA develops Singapore's food supply through partnering the food industry to diversify sources of supply as well as to strengthen capabilities, tap on technologies, undertake Research and Development (R&D) and catalyse industry transformation to raise the production of local produce. SFA implements food safety regulations from farm-to-fork and manages foodborne disease outbreaks to protect public health. The National Centre for Food Science (NCFS) established under the SFA provides food safety testing, conducts risk assessment and R&D in food safety to support SFA's food safety regime.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| L-I | SINGAPORE FOOD AGENCY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$195,773,417 | \$201,823,400 | \$199,338,100 | \$201,011,400 | \$1,673,300 | 0.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$161,681,731 | \$174,685,800 | \$176,804,900 | \$180,624,500 | \$3,819,600 | 2.2% |
| | <i>RUNNING COSTS</i> | <i>\$161,681,731</i> | <i>\$171,253,200</i> | <i>\$169,945,700</i> | <i>\$176,956,300</i> | <i>\$7,010,600</i> | <i>4.1%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$161,681,731 | \$171,253,200 | \$169,945,700 | \$176,956,300 | \$7,010,600 | 4.1% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 161,681,731 | 171,253,200 | 169,945,700 | 176,956,300 | 7,010,600 | 4.1 |
| | <i>TRANSFERS</i> | <i>\$0</i> | <i>\$3,432,600</i> | <i>\$6,859,200</i> | <i>\$3,668,200</i> | <i>-\$3,191,000</i> | <i>-46.5%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 0 | 3,432,600 | 6,859,200 | 3,668,200 | -3,191,000 | -46.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$34,091,687 | \$27,137,600 | \$22,533,200 | \$20,386,900 | -\$2,146,300 | -9.5% |
| 5100 | Government Development | 11,330,123 | 3,715,000 | 7,537,900 | 457,600 | -7,080,300 | -93.9 |
| 5200 | Grants & Capital Injections to Organisations | 22,761,563 | 23,422,600 | 14,995,300 | 19,929,300 | 4,934,000 | 32.9 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 872 | 852 | 874 | 861 |
| TOTAL | 872 | 852 | 874 | 861 |

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:

- (a) Provide overall policy direction and financial management for the programmes undertaken by the Ministry;
- (b) Formulate financial and budgetary policies and allocate resources to government bodies consistent with these policies and national objectives;
- (c) Develop and administer fiscal and investment policies to promote national economic, security and social objectives and safeguard national wealth;
- (d) Prepare the annual Budget for Parliament's consideration;
- (e) Formulate procurement policies to ensure that the government procurement system is open, fair, transparent, and competitive;
- (f) Formulate tax policies to sustain the Government's revenue sources while ensuring the competitiveness of the nation's tax regime;
- (g) Promote a high-performance government;
- (h) Transform the government finance and procurement functions through setting policies and practices, and developing the career and capabilities of finance and procurement officers across the whole of government;
- (i) Provide oversight on the process of setting accounting standards in Singapore so as to promote confidence in Singapore's financial reporting regime; and
- (j) 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| M-A | FINANCE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$224,920,291 | \$403,582,900 | \$217,278,300 | \$378,641,700 | \$161,363,400 | 74.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$222,706,162 | \$296,596,900 | \$212,648,700 | \$264,756,400 | \$52,107,700 | 24.5% |
| | <i>RUNNING COSTS</i> | <i>\$147,751,050</i> | <i>\$184,266,900</i> | <i>\$137,083,000</i> | <i>\$175,608,100</i> | <i>\$38,525,100</i> | <i>28.1%</i> |
| | Expenditure on Manpower | \$63,305,780 | \$76,092,600 | \$66,023,600 | \$77,740,900 | \$11,717,300 | 17.7% |
| 1200 | Political Appointments | 2,823,210 | 2,893,400 | 2,756,200 | 2,498,100 | -258,100 | -9.4 |
| 1500 | Permanent Staff | 60,440,050 | 68,099,200 | 63,167,400 | 70,142,800 | 6,975,400 | 11.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 42,519 | 100,000 | 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 | \$56,471,119 | \$86,641,900 | \$64,005,000 | \$91,732,800 | \$27,727,800 | 43.3% |
| 2100 | Consumption of Products & Services | 54,852,352 | 73,944,900 | 62,410,600 | 78,733,900 | 16,323,300 | 26.2 |
| 2300 | Manpower Development | 957,896 | 2,252,200 | 1,137,000 | 2,471,700 | 1,334,700 | 117.4 |
| 2400 | International & Public Relations, Public Communications | 409,103 | 189,000 | 190,900 | 217,900 | 27,000 | 14.1 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|---------------------|----------------------|---------------------|----------------------|----------------------|---------------|
| 2600 | Programmes Central Vote | 0 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | n.a. |
| 2700 | Asset Acquisition | 247,003 | 244,800 | 255,500 | 298,300 | 42,800 | 16.8 |
| 2800 | Miscellaneous | 4,766 | 11,000 | 11,000 | 11,000 | 0 | 0.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$27,974,152 | \$21,532,400 | \$7,054,400 | \$6,134,400 | -\$920,000 | -13.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 27,974,152 | 20,960,000 | 6,960,000 | 5,900,000 | -1,060,000 | -15.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 572,400 | 94,400 | 234,400 | 140,000 | 148.3 |
| | <i>TRANSFERS</i> | <i>\$74,955,112</i> | <i>\$112,330,000</i> | <i>\$75,565,700</i> | <i>\$89,148,300</i> | <i>\$13,582,600</i> | <i>18.0%</i> |
| 3500 | Social Transfers to Individuals | 30,583 | 0 | 0 | 0 | 0 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 0 | 0 | 1,462,100 | 530,000 | -932,100 | -63.8 |
| 3800 | International Organisations & Overseas Development Assistance | 74,924,529 | 112,330,000 | 74,103,600 | 88,618,300 | 14,514,700 | 19.6 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$2,848,610 | \$118,300 | \$0 | \$0 | \$0 | n.a. |
| 4600 | Loans and Advances (Disbursement) | 2,848,610 | 118,300 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$2,214,128 | \$106,986,000 | \$4,629,600 | \$113,885,300 | \$109,255,700 | n.a. |
| 5100 | Government Development | 2,214,128 | 106,986,000 | 4,629,600 | 113,885,300 | 109,255,700 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3 | 3 | 3 | 3 |
| Permanent Staff | 337 | 380 | 383 | 383 |
| TOTAL | 340 | 383 | 386 | 386 |

ACCOUNTING SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Accountant-General's Department, which 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|------------------------|------------------------|------------------------|------------------------|----------------------|--------------|
| M-C | ACCOUNTING SERVICES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$57,525,397 | \$56,205,700 | \$55,526,700 | \$64,367,300 | \$8,840,600 | 15.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$50,249,129 | \$52,551,400 | \$51,872,400 | \$57,079,000 | \$5,206,600 | 10.0% |
| | <i>RUNNING COSTS</i> | <i>\$50,249,129</i> | <i>\$52,551,400</i> | <i>\$51,872,400</i> | <i>\$57,079,000</i> | <i>\$5,206,600</i> | <i>10.0%</i> |
| | Expenditure on Manpower | \$21,198,102 | \$22,707,700 | \$24,806,700 | \$24,439,600 | -\$367,100 | -1.5% |
| 1500 | Permanent Staff | 21,114,028 | 22,482,700 | 24,488,700 | 23,318,400 | -1,170,300 | -4.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 84,074 | 225,000 | 318,000 | 1,121,200 | 803,200 | 252.6 |
| | Other Operating Expenditure | \$29,051,027 | \$29,843,700 | \$27,065,700 | \$32,639,400 | \$5,573,700 | 20.6% |
| 2100 | Consumption of Products & Services | 27,470,444 | 27,393,000 | 24,369,800 | 29,771,200 | 5,401,400 | 22.2 |
| 2300 | Manpower Development | 894,601 | 1,147,500 | 1,240,800 | 1,504,000 | 263,200 | 21.2 |
| 2400 | International & Public Relations, Public Communications | 157,074 | 87,700 | 232,600 | 149,300 | -83,300 | -35.8 |
| 2700 | Asset Acquisition | 5,190 | 15,500 | 22,400 | 14,900 | -7,500 | -33.5 |
| 2800 | Miscellaneous | 523,718 | 1,200,000 | 1,200,100 | 1,200,000 | -100 | 0.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$4,548,450,843 | \$8,011,000,000 | \$5,861,000,000 | \$6,353,000,000 | \$492,000,000 | 8.4% |
| 4200 | Expenses on Investments | 4,548,450,843 | 8,011,000,000 | 5,861,000,000 | 6,353,000,000 | 492,000,000 | 8.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$7,276,268 | \$3,654,300 | \$3,654,300 | \$7,288,300 | \$3,634,000 | 99.4% |
| 5100 | Government Development | 7,276,268 | 3,654,300 | 3,654,300 | 7,288,300 | 3,634,000 | 99.4 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 135 | 161 | 171 | 188 |
| TOTAL | 135 | 161 | 171 | 188 |

SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under VITAL, which provides corporate shared services for the Public Service in the areas of human resources, payroll and claims, finance, officer development management, procurement, travel management, and digitalisation. The department aims to enhance service delivery and achieve 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| M-G | SHARED SERVICES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$63,600,028 | \$76,468,600 | \$74,212,400 | \$87,604,000 | \$13,391,600 | 18.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$60,271,175 | \$69,250,300 | \$71,535,500 | \$77,604,200 | \$6,068,700 | 8.5% |
| | <i>RUNNING COSTS</i> | <i>\$60,271,175</i> | <i>\$69,250,300</i> | <i>\$71,535,500</i> | <i>\$77,604,200</i> | <i>\$6,068,700</i> | <i>8.5%</i> |
| | Expenditure on Manpower | \$44,191,476 | \$47,797,500 | \$48,170,700 | \$48,712,700 | \$542,000 | 1.1% |
| 1500 | Permanent Staff | 44,180,137 | 47,791,500 | 48,128,200 | 48,664,700 | 536,500 | 1.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 11,339 | 6,000 | 42,500 | 48,000 | 5,500 | 12.9 |
| | Other Operating Expenditure | \$16,079,699 | \$21,452,800 | \$23,364,800 | \$28,891,500 | \$5,526,700 | 23.7% |
| 2100 | Consumption of Products & Services | 14,712,524 | 19,927,100 | 22,002,900 | 26,960,800 | 4,957,900 | 22.5 |
| 2300 | Manpower Development | 1,259,908 | 1,396,400 | 1,240,300 | 1,793,800 | 553,500 | 44.6 |
| 2400 | International & Public Relations, Public Communications | 105,795 | 124,300 | 113,600 | 128,900 | 15,300 | 13.5 |
| 2700 | Asset Acquisition | 0 | 0 | 3,000 | 3,000 | 0 | 0.0 |
| 2800 | Miscellaneous | 1,473 | 5,000 | 5,000 | 5,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,328,853 | \$7,218,300 | \$2,676,900 | \$9,999,800 | \$7,322,900 | 273.6% |
| 5100 | Government Development | 3,328,853 | 7,218,300 | 2,676,900 | 9,999,800 | 7,322,900 | 273.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 535 | 641 | 626 | 583 |
| TOTAL | 535 | 641 | 626 | 583 |

SINGAPORE CUSTOMS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Customs, which 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 Goods and Services Tax (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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| M-O | SINGAPORE CUSTOMS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$197,478,589 | \$227,839,700 | \$225,524,700 | \$230,894,800 | \$5,370,100 | 2.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$180,310,799 | \$214,069,800 | \$211,754,800 | \$200,556,700 | -\$11,198,100 | -5.3% |
| | <i>RUNNING COSTS</i> | <i>\$180,225,652</i> | <i>\$213,981,100</i> | <i>\$211,661,300</i> | <i>\$200,454,600</i> | <i>-\$11,206,700</i> | <i>-5.3%</i> |
| | Expenditure on Manpower | \$86,506,386 | \$99,583,000 | \$95,474,500 | \$105,403,200 | \$9,928,700 | 10.4% |
| 1500 | Permanent Staff | 86,490,791 | 99,573,200 | 95,470,300 | 105,403,200 | 9,932,900 | 10.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 15,596 | 9,800 | 4,200 | 0 | -4,200 | -100.0 |
| | Other Operating Expenditure | \$93,719,265 | \$114,398,100 | \$116,186,800 | \$95,051,400 | -\$21,135,400 | -18.2% |
| 2100 | Consumption of Products & Services | 91,404,505 | 112,371,300 | 113,058,200 | 90,743,200 | -22,315,000 | -19.7 |
| 2300 | Manpower Development | 1,645,041 | 1,572,800 | 1,991,300 | 2,050,600 | 59,300 | 3.0 |
| 2400 | International & Public Relations, Public Communications | 317,772 | 177,500 | 196,900 | 385,500 | 188,600 | 95.8 |
| 2700 | Asset Acquisition | 331,918 | 241,900 | 934,300 | 1,866,000 | 931,700 | 99.7 |
| 2800 | Miscellaneous | 20,031 | 34,600 | 6,100 | 6,100 | 0 | 0.0 |
| | <i>TRANSFERS</i> | <i>\$85,148</i> | <i>\$88,700</i> | <i>\$93,500</i> | <i>\$102,100</i> | <i>\$8,600</i> | <i>9.2%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 85,148 | 88,700 | 93,500 | 102,100 | 8,600 | 9.2 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$125,362 | \$126,000 | \$10,200 | \$2,700 | -\$7,500 | -73.5% |
| 4600 | Loans and Advances (Disbursement) | 125,362 | 126,000 | 10,200 | 2,700 | -7,500 | -73.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$17,167,790 | \$13,769,900 | \$13,769,900 | \$30,338,100 | \$16,568,200 | 120.3% |
| 5100 | Government Development | 17,167,790 | 13,769,900 | 13,769,900 | 30,338,100 | 16,568,200 | 120.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 1,007 | 1,007 | 1,018 | 1,018 |
| TOTAL | 1,007 | 1,007 | 1,018 | 1,018 |

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Inland Revenue Authority of Singapore, which is the main tax administration agency in Singapore. It administers, assesses, collects, and enforces the payment of income tax, property tax, GST, 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| M-P | INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$488,100,000 | \$596,000,000 | \$624,824,200 | \$586,827,900 | -\$37,996,300 | -6.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$488,100,000 | \$596,000,000 | \$624,824,200 | \$586,827,900 | -\$37,996,300 | -6.1% |
| | <i>RUNNING COSTS</i> | <i>\$488,100,000</i> | <i>\$596,000,000</i> | <i>\$624,824,200</i> | <i>\$586,827,900</i> | <i>-\$37,996,300</i> | <i>-6.1%</i> |
| | Other Operating Expenditure | \$488,100,000 | \$596,000,000 | \$624,824,200 | \$586,827,900 | -\$37,996,300 | -6.1% |
| 2100 | Consumption of Products & Services | 488,100,000 | 596,000,000 | 624,824,200 | 586,827,900 | -37,996,300 | -6.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,950 | 2,167 | 2,147 | 2,147 |
| TOTAL | 1,950 | 2,167 | 2,147 | 2,147 |

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, Association of South East Asian Nations (ASEAN), Commonwealth, and Asia-Pacific Economic Cooperation (APEC), as well as peacekeeping operations.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| N-A | FOREIGN AFFAIRS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$475,367,758 | \$523,457,600 | \$504,633,300 | \$550,836,600 | \$46,203,300 | 9.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$465,822,834 | \$505,457,600 | \$493,883,300 | \$525,336,600 | \$31,453,300 | 6.4% |
| | <i>RUNNING COSTS</i> | <i>\$379,419,837</i> | <i>\$410,556,600</i> | <i>\$399,309,300</i> | <i>\$435,741,500</i> | <i>\$36,432,200</i> | <i>9.1%</i> |
| | Expenditure on Manpower | \$201,601,768 | \$220,600,500 | \$215,628,200 | \$243,664,500 | \$28,036,300 | 13.0% |
| 1200 | Political Appointments | 2,218,550 | 2,006,600 | 2,186,800 | 2,052,000 | -134,800 | -6.2 |
| 1500 | Permanent Staff | 179,731,832 | 197,347,900 | 192,406,500 | 219,479,400 | 27,072,900 | 14.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 19,651,387 | 21,246,000 | 21,034,900 | 22,133,100 | 1,098,200 | 5.2 |
| | Other Operating Expenditure | \$177,818,069 | \$189,956,100 | \$183,681,100 | \$192,077,000 | \$8,395,900 | 4.6% |
| 2100 | Consumption of Products & Services | 143,026,274 | 152,302,000 | 146,335,800 | 151,209,600 | 4,873,800 | 3.3 |
| 2300 | Manpower Development | 8,486,583 | 10,152,800 | 9,693,000 | 10,911,200 | 1,218,200 | 12.6 |
| 2400 | International & Public Relations, Public Communications | 21,892,216 | 23,024,400 | 22,398,400 | 25,129,800 | 2,731,400 | 12.2 |
| 2700 | Asset Acquisition | 1,505,575 | 1,588,500 | 2,098,000 | 1,445,100 | -652,900 | -31.1 |
| 2800 | Miscellaneous | 2,907,420 | 2,888,400 | 3,155,900 | 3,381,300 | 225,400 | 7.1 |
| | <i>TRANSFERS</i> | <i>\$86,402,997</i> | <i>\$94,901,000</i> | <i>\$94,574,000</i> | <i>\$89,595,100</i> | <i>-\$4,978,900</i> | <i>-5.3%</i> |
| 3600 | Transfers to Institutions & Organisations | 9,532,842 | 9,027,700 | 9,505,600 | 9,120,000 | -385,600 | -4.1 |
| 3800 | International Organisations & Overseas Development Assistance | 76,870,155 | 85,873,300 | 85,068,400 | 80,475,100 | -4,593,300 | -5.4 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$4,920,206 | \$9,400,000 | \$10,000,000 | \$11,400,000 | \$1,400,000 | 14.0% |
| 4600 | Loans and Advances (Disbursement) | 4,920,206 | 9,400,000 | 10,000,000 | 11,400,000 | 1,400,000 | 14.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$9,544,924 | \$18,000,000 | \$10,750,000 | \$25,500,000 | \$14,750,000 | 137.2% |
| 5100 | Government Development | 9,544,924 | 18,000,000 | 10,750,000 | 25,500,000 | 14,750,000 | 137.2 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3 | 3 | 3 | 3 |
| Permanent Staff | 956 | 1,111 | 1,108 | 1,115 |
| Temporary, Daily-Rated & Other Staff | 481 | 543 | 540 | 545 |
| Others | 13 | 21 | 16 | 21 |
| TOTAL | 1,453 | 1,678 | 1,667 | 1,684 |

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 manpower planning and development, research, and corporate functions at MOH HQ, such as financial and personnel administration, corporate communications, community engagement, as well as information management and systems development for MOH 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), emergency and pandemic preparedness, and provision of analytical and laboratory expertise by the Health Sciences Authority (HSA) 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.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|------------------------|----------------------|--------------|
| O-A | MINISTRY OF HEALTH HEADQUARTERS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$4,780,893,284 | \$4,316,497,500 | \$3,948,910,300 | \$4,462,475,400 | \$513,565,100 | 13.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$4,532,724,520 | \$4,045,173,400 | \$3,670,623,500 | \$4,127,665,500 | \$457,042,000 | 12.5% |
| | <i>RUNNING COSTS</i> | <i>\$3,074,446,716</i> | <i>\$2,539,287,900</i> | <i>\$2,125,714,900</i> | <i>\$2,469,299,800</i> | <i>\$343,584,900</i> | <i>16.2%</i> |
| | Expenditure on Manpower | \$248,837,828 | \$284,782,000 | \$294,782,000 | \$355,414,600 | \$60,632,600 | 20.6% |
| 1200 | Political Appointments | 2,246,943 | 3,699,900 | 3,699,900 | 4,076,300 | 376,400 | 10.2 |
| 1500 | Permanent Staff | 246,492,301 | 280,889,900 | 290,889,900 | 351,126,900 | 60,237,000 | 20.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 98,583 | 192,200 | 192,200 | 211,400 | 19,200 | 10.0 |
| | Other Operating Expenditure | \$1,903,950,783 | \$1,562,276,700 | \$1,056,216,900 | \$1,203,692,900 | \$147,476,000 | 14.0% |
| 2100 | Consumption of Products & Services | 1,884,434,916 | 1,533,813,300 | 1,021,392,700 | 1,182,896,800 | 161,504,100 | 15.8 |
| 2300 | Manpower Development | 3,561,677 | 4,015,700 | 4,871,200 | 5,531,400 | 660,200 | 13.6 |
| 2400 | International & Public Relations, Public Communications | 13,788,903 | 24,063,900 | 29,531,200 | 14,786,100 | -14,745,100 | -49.9 |
| 2700 | Asset Acquisition | 191,456 | 365,300 | 406,500 | 462,600 | 56,100 | 13.8 |
| 2800 | Miscellaneous | 1,973,831 | 18,500 | 15,300 | 16,000 | 700 | 4.6 |
| | Grants, Subventions & Capital Injections to Organisations | \$921,658,105 | \$692,229,200 | \$774,716,000 | \$910,192,300 | \$135,476,300 | 17.5% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 179,174,007 | 124,842,100 | 132,677,600 | 132,699,800 | 22,200 | 0.0 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 742,484,098 | 567,387,100 | 642,038,400 | 777,492,500 | 135,454,100 | 21.1 |
| | <i>TRANSFERS</i> | <i>\$1,458,277,804</i> | <i>\$1,505,885,500</i> | <i>\$1,544,908,600</i> | <i>\$1,658,365,700</i> | <i>\$113,457,100</i> | <i>7.3%</i> |
| 3500 | Social Transfers to Individuals | 824,013,145 | 752,050,600 | 800,889,600 | 845,205,800 | 44,316,200 | 5.5 |
| 3600 | Transfers to Institutions & Organisations | 626,184,592 | 744,778,900 | 734,723,800 | 803,615,800 | 68,892,000 | 9.4 |
| 3800 | International Organisations & Overseas Development Assistance | 8,080,067 | 9,056,000 | 9,295,200 | 9,544,100 | 248,900 | 2.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| | OTHER CONSOLIDATED FUND OUTLAYS | \$1,664,717 | \$6,304,400 | \$4,290,000 | \$3,153,000 | -\$1,137,000 | -26.5% |
| 4600 | Loans and Advances (Disbursement) | 1,664,717 | 6,304,400 | 4,290,000 | 3,153,000 | -1,137,000 | -26.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$248,168,764 | \$271,324,100 | \$278,286,800 | \$334,809,900 | \$56,523,100 | 20.3% |
| 5100 | Government Development | 51,752,718 | 45,296,100 | 51,670,100 | 53,833,800 | 2,163,700 | 4.2 |
| 5200 | Grants & Capital Injections to Organisations | 196,416,046 | 226,028,000 | 226,616,700 | 280,976,100 | 54,359,400 | 24.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4 | 4 | 4 | 4 |
| Permanent Staff | 2,955 | 1,847 | 2,203 | 2,372 |
| TOTAL | 2,959 | 1,851 | 2,207 | 2,376 |

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, 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 Social Service Agencies, private sector providers and General Practitioners (GPs) for aged care social and medical services, intermediate and long-term care services including that 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 care that is appropriate to needs.

Aged care services and healthcare services for those in need of continuing care and the terminally ill are provided by Voluntary Welfare Organisations 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 GPs and other private sector providers who collaborate with MOH also receive funding to provide subsidised care.

In addition, this programme also funds the expansion and development of new clinical and medical capabilities as well as integrated care initiatives to improve patient care in the healthcare institutions and ensure accessibility of care and delivery of appropriate treatment. The operating grants 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|---------------|
| O-D | SERVICES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$11,431,047,574 | \$11,732,692,100 | \$13,159,466,700 | \$13,366,765,600 | \$207,298,900 | 1.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$10,475,391,122 | \$10,626,276,200 | \$12,166,200,000 | \$12,335,723,000 | \$169,523,000 | 1.4% |
| | <i>RUNNING COSTS</i> | <i>\$1,230,094,685</i> | <i>\$1,371,262,600</i> | <i>\$1,503,374,200</i> | <i>\$833,654,700</i> | <i>-\$669,719,500</i> | <i>-44.5%</i> |
| | Other Operating Expenditure | \$1,757,766 | \$2,463,600 | \$2,667,500 | \$3,278,600 | \$611,100 | 22.9% |
| 2100 | Consumption of Products & Services | 1,665,589 | 2,412,000 | 2,575,500 | 3,192,700 | 617,200 | 24.0 |
| 2300 | Manpower Development | 1,645 | 0 | 0 | 0 | 0 | n.a. |
| 2400 | International & Public Relations, Public Communications | 90,533 | 51,600 | 92,000 | 85,900 | -6,100 | -6.6 |
| | Grants, Subventions & Capital Injections to Organisations | \$1,228,336,919 | \$1,368,799,000 | \$1,500,706,700 | \$830,376,100 | -\$670,330,600 | -44.7% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,741,707 | 357,000 | 2,377,700 | 3,389,000 | 1,011,300 | 42.5 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 1,226,595,212 | 1,368,442,000 | 1,498,329,000 | 826,987,100 | -671,341,900 | -44.8 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|------------------------|----------------------|------------------------|---------------------|----------------|
| | <i>TRANSFERS</i> | \$9,245,296,438 | \$9,255,013,600 | \$10,662,825,800 | \$11,502,068,300 | \$839,242,500 | 7.9% |
| 3500 | Social Transfers to Individuals | 106,249,077 | 155,670,100 | 169,919,000 | 160,247,300 | -9,671,700 | -5.7 |
| 3600 | Transfers to Institutions & Organisations | 9,139,047,360 | 9,099,343,500 | 10,492,906,800 | 11,341,821,000 | 848,914,200 | 8.1 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$0 | \$0 | \$17,800 | \$0 | -\$17,800 | -100.0% |
| 4600 | Loans and Advances (Disbursement) | 0 | 0 | 17,800 | 0 | -17,800 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$955,656,451 | \$1,106,415,900 | \$993,266,700 | \$1,031,042,600 | \$37,775,900 | 3.8% |
| 5100 | Government Development | 702,488,001 | 775,747,900 | 687,114,100 | 730,629,500 | 43,515,400 | 6.3 |
| 5200 | Grants & Capital Injections to Organisations | 253,168,451 | 330,668,000 | 306,152,600 | 300,413,100 | -5,739,500 | -1.9 |

HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME

PROGRAMME DESCRIPTION

Health Promotion and Preventive Healthcare encapsulates policies and programmes that seek to prevent or reduce the incidence and prevalence of ill health, such as the implementation of measures targeting the primary and secondary prevention of diseases.

Primary prevention seeks to prevent the onset and development of diseases, by minimising individuals' exposure to modifiable risk factors. This is achieved through health promotion (e.g. through public education), where individuals are encouraged to adopt healthier lifestyles and behaviour (e.g. encouraging physical activity, healthier diets, immunisation), and the modification of environments to be health-supportive (e.g. 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, surveillance and risk assessment facilitate the early detection of and response to emerging trends and patterns of diseases, including identifying and addressing the specific needs of sub-populations (e.g. at-risk individuals, the young, and the elderly), while preparedness programmes prevent the spread of diseases from occurring.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| O-G | HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$900,453,784 | \$833,650,200 | \$837,612,900 | \$942,588,100 | \$104,975,200 | 12.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$900,453,784 | \$833,650,200 | \$837,612,900 | \$933,588,100 | \$95,975,200 | 11.5% |
| | <i>RUNNING COSTS</i> | <i>\$738,628,241</i> | <i>\$661,917,600</i> | <i>\$677,266,900</i> | <i>\$714,871,100</i> | <i>\$37,604,200</i> | <i>5.6%</i> |
| | Other Operating Expenditure | \$5,316,960 | \$4,609,100 | \$2,906,000 | \$7,284,500 | \$4,378,500 | 150.7% |
| 2100 | Consumption of Products & Services | 5,316,960 | 4,609,100 | 2,906,000 | 7,284,500 | 4,378,500 | 150.7 |
| | Grants, Subventions & Capital Injections to Organisations | \$733,311,281 | \$657,308,500 | \$674,360,900 | \$707,586,600 | \$33,225,700 | 4.9% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 413,046,720 | 434,292,300 | 454,948,200 | 472,787,700 | 17,839,500 | 3.9 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 320,264,562 | 223,016,200 | 219,412,700 | 234,798,900 | 15,386,200 | 7.0 |
| | <i>TRANSFERS</i> | <i>\$161,825,543</i> | <i>\$171,732,600</i> | <i>\$160,346,000</i> | <i>\$218,717,000</i> | <i>\$58,371,000</i> | <i>36.4%</i> |
| 3600 | Transfers to Institutions & Organisations | 161,825,543 | 171,732,600 | 160,346,000 | 218,717,000 | 58,371,000 | 36.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$0 | \$0 | \$9,000,000 | \$9,000,000 | n.a. |
| 5100 | Government Development | 0 | 0 | 0 | 9,000,000 | 9,000,000 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 788 | 836 | 781 | 813 |
| TOTAL | 788 | 836 | 781 | 813 |

PROGRAMME DETAILS

Head P

Ministry of Home Affairs

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs Headquarters. 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------|
| P-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$393,239,238 | \$457,908,800 | \$446,120,700 | \$409,467,700 | -\$36,653,000 | -8.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$308,244,767 | \$346,077,500 | \$262,490,600 | \$339,216,000 | \$76,725,400 | 29.2% |
| | <i>RUNNING COSTS</i> | <i>\$307,709,587</i> | <i>\$346,077,500</i> | <i>\$262,376,300</i> | <i>\$339,216,000</i> | <i>\$76,839,700</i> | <i>29.3%</i> |
| | Expenditure on Manpower | \$150,702,299 | \$107,881,500 | \$101,400,800 | \$110,173,500 | \$8,772,700 | 8.7% |
| 1200 | Political Appointments | 1,451,851 | 1,646,800 | 1,432,600 | 1,547,000 | 114,400 | 8.0 |
| 1500 | Permanent Staff | 149,001,915 | 106,015,000 | 99,690,100 | 108,333,900 | 8,643,800 | 8.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 248,533 | 219,700 | 278,100 | 292,600 | 14,500 | 5.2 |
| | Other Operating Expenditure | \$154,377,179 | \$234,696,000 | \$157,475,500 | \$225,542,500 | \$68,067,000 | 43.2% |
| 2100 | Consumption of Products & Services | 131,574,696 | 189,261,000 | 121,947,700 | 197,201,900 | 75,254,200 | 61.7 |
| 2300 | Manpower Development | 6,772,161 | 9,589,100 | 10,270,000 | 10,374,000 | 104,000 | 1.0 |
| 2400 | International & Public Relations, Public Communications | 14,613,139 | 30,295,900 | 22,757,800 | 17,966,600 | -4,791,200 | -21.1 |
| 2700 | Asset Acquisition | 1,361,854 | 5,150,000 | 2,500,000 | 0 | -2,500,000 | -100.0 |
| 2800 | Miscellaneous | 55,330 | 400,000 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$2,630,109 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$0 | 0.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,325,524 | 0 | 0 | 0 | 0 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 1,304,585 | 3,500,000 | 3,500,000 | 3,500,000 | 0 | 0.0 |
| | <i>TRANSFERS</i> | <i>\$535,180</i> | <i>\$0</i> | <i>\$114,300</i> | <i>\$0</i> | <i>-\$114,300</i> | <i>-100.0%</i> |
| 3500 | Social Transfers to Individuals | 990 | 0 | 0 | 0 | 0 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 443,000 | 0 | 0 | 0 | 0 | n.a. |
| 3800 | International Organisations & Overseas Development Assistance | 91,190 | 0 | 114,300 | 0 | -114,300 | -100.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$193,719 | \$231,000 | \$200,000 | \$212,000 | \$12,000 | 6.0% |
| 4600 | Loans and Advances (Disbursement) | 193,719 | 231,000 | 200,000 | 212,000 | 12,000 | 6.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$84,994,471 | \$111,831,300 | \$183,630,100 | \$70,251,700 | -\$113,378,400 | -61.7% |
| 5100 | Government Development | 83,554,250 | 110,399,800 | 183,199,200 | 70,251,700 | -112,947,500 | -61.7 |
| 5200 | Grants & Capital Injections to Organisations | 1,440,221 | 1,431,500 | 430,900 | 0 | -430,900 | -100.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4 | 4 | 4 | 4 |
| Permanent Staff | 739 | 797 | 785 | 778 |
| TOTAL | 743 | 801 | 789 | 782 |

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 the internal security of Singapore. 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
| P-C | POLICE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$4,003,138,119 | \$3,997,205,800 | \$3,884,907,100 | \$4,146,933,400 | \$262,026,300 | 6.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,570,166,711 | \$3,634,848,000 | \$3,561,266,200 | \$3,833,864,200 | \$272,598,000 | 7.7% |
| | <i>RUNNING COSTS</i> | <i>\$3,567,709,107</i> | <i>\$3,631,821,800</i> | <i>\$3,558,240,000</i> | <i>\$3,831,322,700</i> | <i>\$273,082,700</i> | <i>7.7%</i> |
| | Expenditure on Manpower | \$1,916,888,160 | \$2,031,148,600 | \$1,965,751,900 | \$2,042,239,900 | \$76,488,000 | 3.9% |
| 1500 | Permanent Staff | 1,775,522,815 | 1,915,758,900 | 1,789,473,600 | 1,894,629,000 | 105,155,400 | 5.9 |
| 1600 | Temporary, Daily-Rated & Other Staff | 141,365,345 | 115,389,700 | 176,278,300 | 147,610,900 | -28,667,400 | -16.3 |
| | Other Operating Expenditure | \$1,648,436,307 | \$1,598,117,800 | \$1,589,932,700 | \$1,786,724,100 | \$196,791,400 | 12.4% |
| 2100 | Consumption of Products & Services | 1,525,382,425 | 1,457,785,100 | 1,443,689,700 | 1,642,543,800 | 198,854,100 | 13.8 |
| 2300 | Manpower Development | 56,834,215 | 67,528,500 | 66,823,800 | 75,785,300 | 8,961,500 | 13.4 |
| 2400 | International & Public Relations, Public Communications | 48,657,923 | 47,725,600 | 58,947,200 | 49,823,500 | -9,123,700 | -15.5 |
| 2700 | Asset Acquisition | 13,623,164 | 22,264,100 | 15,640,900 | 15,014,300 | -626,600 | -4.0 |
| 2800 | Miscellaneous | 3,938,581 | 2,814,500 | 4,831,100 | 3,557,200 | -1,273,900 | -26.4 |
| | Grants, Subventions & Capital Injections to Organisations | \$2,384,640 | \$2,555,400 | \$2,555,400 | \$2,358,700 | -\$196,700 | -7.7% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 2,384,640 | 2,555,400 | 2,555,400 | 2,358,700 | -196,700 | -7.7 |
| | <i>TRANSFERS</i> | <i>\$2,457,604</i> | <i>\$3,026,200</i> | <i>\$3,026,200</i> | <i>\$2,541,500</i> | <i>-\$484,700</i> | <i>-16.0%</i> |
| 3600 | Transfers to Institutions & Organisations | 1,781,525 | 2,455,000 | 2,025,000 | 2,025,000 | 0 | 0.0 |
| 3800 | International Organisations & Overseas Development Assistance | 676,079 | 571,200 | 1,001,200 | 516,500 | -484,700 | -48.4 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$9,223,934 | \$12,568,000 | \$10,852,000 | \$10,317,000 | -\$535,000 | -4.9% |
| 4600 | Loans and Advances (Disbursement) | 9,223,934 | 12,568,000 | 10,852,000 | 10,317,000 | -535,000 | -4.9 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$432,971,407 | \$362,357,800 | \$323,640,900 | \$313,069,200 | -\$10,571,700 | -3.3% |
| 5100 | Government Development | 432,971,407 | 362,357,800 | 323,640,900 | 313,069,200 | -10,571,700 | -3.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 14,041 | 15,137 | 15,153 | 15,203 |
| TOTAL | 14,041 | 15,137 | 15,153 | 15,203 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| P-D | CIVIL DEFENCE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$779,071,533 | \$755,367,200 | \$729,264,500 | \$769,282,600 | \$40,018,100 | 5.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$649,452,729 | \$670,064,500 | \$664,464,500 | \$663,974,600 | -\$489,900 | -0.1% |
| | <i>RUNNING COSTS</i> | <i>\$649,323,159</i> | <i>\$669,936,600</i> | <i>\$664,336,600</i> | <i>\$663,846,500</i> | <i>-\$490,100</i> | <i>-0.1%</i> |
| | Expenditure on Manpower | \$404,111,621 | \$430,338,100 | \$424,738,100 | \$425,435,100 | \$697,000 | 0.2% |
| 1500 | Permanent Staff | 317,366,574 | 343,406,700 | 333,194,800 | 333,173,200 | -21,600 | 0.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 86,745,046 | 86,931,400 | 91,543,300 | 92,261,900 | 718,600 | 0.8 |
| | Other Operating Expenditure | \$241,821,177 | \$235,943,800 | \$235,943,800 | \$234,435,400 | -\$1,508,400 | -0.6% |
| 2100 | Consumption of Products & Services | 219,694,359 | 209,951,400 | 208,131,400 | 206,550,900 | -1,580,500 | -0.8 |
| 2300 | Manpower Development | 11,518,381 | 14,471,800 | 15,471,800 | 14,210,600 | -1,261,200 | -8.2 |
| 2400 | International & Public Relations, Public Communications | 7,084,903 | 8,200,500 | 9,024,500 | 8,894,200 | -130,300 | -1.4 |
| 2700 | Asset Acquisition | 2,991,622 | 2,540,200 | 2,536,200 | 3,042,300 | 506,100 | 20.0 |
| 2800 | Miscellaneous | 531,910 | 779,900 | 779,900 | 1,737,400 | 957,500 | 122.8 |
| | Grants, Subventions & Capital Injections to Organisations | \$3,390,362 | \$3,654,700 | \$3,654,700 | \$3,976,000 | \$321,300 | 8.8% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 3,390,362 | 3,654,700 | 3,654,700 | 3,976,000 | 321,300 | 8.8 |
| | <i>TRANSFERS</i> | <i>\$129,570</i> | <i>\$127,900</i> | <i>\$127,900</i> | <i>\$128,100</i> | <i>\$200</i> | <i>0.2%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 129,570 | 127,900 | 127,900 | 128,100 | 200 | 0.2 |
| | 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 | \$129,618,804 | \$85,302,700 | \$64,800,000 | \$105,308,000 | \$40,508,000 | 62.5% |
| 5100 | Government Development | 129,618,804 | 85,302,700 | 64,800,000 | 105,308,000 | 40,508,000 | 62.5 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 2,780 | 3,048 | 2,921 | 3,013 |
| TOTAL | 2,780 | 3,048 | 2,921 | 3,013 |

OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Prison Service. The main functions carried out under this programme include the administration, maintenance and operation of penal institutions and Drug Rehabilitation Centres for the safe custody and rehabilitation of offenders. Other functions include facilitating the reintegration of offenders; and supporting the families of offenders; including through partnerships with the community.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| P-F | OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$705,399,280 | \$759,042,100 | \$706,477,100 | \$718,318,100 | \$11,841,000 | 1.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$649,010,550 | \$694,605,200 | \$654,619,400 | \$668,333,300 | \$13,713,900 | 2.1% |
| | <i>RUNNING COSTS</i> | <i>\$567,378,613</i> | <i>\$619,346,300</i> | <i>\$572,301,900</i> | <i>\$587,467,300</i> | <i>\$15,165,400</i> | <i>2.6%</i> |
| | Expenditure on Manpower | \$309,980,227 | \$360,446,000 | \$316,255,700 | \$325,187,900 | \$8,932,200 | 2.8% |
| 1500 | Permanent Staff | 309,749,909 | 360,221,600 | 316,055,700 | 324,983,900 | 8,928,200 | 2.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 230,318 | 224,400 | 200,000 | 204,000 | 4,000 | 2.0 |
| | Other Operating Expenditure | \$254,494,542 | \$257,321,600 | \$254,213,800 | \$260,410,400 | \$6,196,600 | 2.4% |
| 2100 | Consumption of Products & Services | 240,613,109 | 245,004,000 | 238,285,600 | 242,219,100 | 3,933,500 | 1.7 |
| 2300 | Manpower Development | 8,204,321 | 7,931,300 | 8,491,400 | 8,535,600 | 44,200 | 0.5 |
| 2400 | International & Public Relations, Public Communications | 2,800,256 | 2,358,000 | 4,933,800 | 6,716,600 | 1,782,800 | 36.1 |
| 2700 | Asset Acquisition | 2,242,573 | 1,850,300 | 2,068,100 | 2,514,500 | 446,400 | 21.6 |
| 2800 | Miscellaneous | 634,283 | 178,000 | 434,900 | 424,600 | -10,300 | -2.4 |
| | Grants, Subventions & Capital Injections to Organisations | \$2,903,844 | \$1,578,700 | \$1,832,400 | \$1,869,000 | \$36,600 | 2.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,246,312 | 0 | 0 | 200,000 | 200,000 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 1,657,532 | 1,578,700 | 1,832,400 | 1,669,000 | -163,400 | -8.9 |
| | <i>TRANSFERS</i> | <i>\$81,631,938</i> | <i>\$75,258,900</i> | <i>\$82,317,500</i> | <i>\$80,866,000</i> | <i>-\$1,451,500</i> | <i>-1.8%</i> |
| 3500 | Social Transfers to Individuals | 72,665,540 | 66,455,500 | 71,299,300 | 70,065,000 | -1,234,300 | -1.7 |
| 3600 | Transfers to Institutions & Organisations | 8,966,398 | 8,795,900 | 11,012,100 | 10,792,700 | -219,400 | -2.0 |
| 3800 | International Organisations & Overseas Development Assistance | 0 | 7,500 | 6,100 | 8,300 | 2,200 | 36.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$56,388,730 | \$64,436,900 | \$51,857,700 | \$49,984,800 | -\$1,872,900 | -3.6% |
| 5100 | Government Development | 55,988,730 | 64,436,900 | 51,857,700 | 49,984,800 | -1,872,900 | -3.6 |
| 5200 | Grants & Capital Injections to Organisations | 400,000 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 2,288 | 2,364 | 2,334 | 2,351 |
| TOTAL | 2,288 | 2,364 | 2,334 | 2,351 |

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 for building a Singapore free from drugs.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|--------------------|---------------|
| P-G | DRUG ENFORCEMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$183,984,575 | \$192,818,600 | \$193,716,400 | \$201,950,300 | \$8,233,900 | 4.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$172,970,626 | \$182,127,600 | \$183,025,400 | \$190,394,700 | \$7,369,300 | 4.0% |
| | <i>RUNNING COSTS</i> | <i>\$172,803,107</i> | <i>\$181,945,600</i> | <i>\$182,643,300</i> | <i>\$190,212,700</i> | <i>\$7,569,400</i> | <i>4.1%</i> |
| | Expenditure on Manpower | \$100,695,106 | \$105,874,100 | \$103,446,000 | \$108,125,700 | \$4,679,700 | 4.5% |
| 1500 | Permanent Staff | 100,652,198 | 105,848,600 | 103,371,000 | 108,050,700 | 4,679,700 | 4.5 |
| 1600 | Temporary, Daily-Rated & Other Staff | 42,907 | 25,500 | 75,000 | 75,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$72,108,001 | \$76,071,500 | \$79,197,300 | \$82,087,000 | \$2,889,700 | 3.6% |
| 2100 | Consumption of Products & Services | 66,183,922 | 70,841,200 | 72,147,000 | 74,149,000 | 2,002,000 | 2.8 |
| 2300 | Manpower Development | 2,535,815 | 2,311,400 | 2,522,300 | 2,886,800 | 364,500 | 14.5 |
| 2400 | International & Public Relations, Public Communications | 2,962,369 | 2,703,000 | 3,981,900 | 4,566,000 | 584,100 | 14.7 |
| 2700 | Asset Acquisition | 295,824 | 173,600 | 371,800 | 337,000 | -34,800 | -9.4 |
| 2800 | Miscellaneous | 130,072 | 42,300 | 174,300 | 148,200 | -26,100 | -15.0 |
| | <i>TRANSFERS</i> | <i>\$167,519</i> | <i>\$182,000</i> | <i>\$382,100</i> | <i>\$182,000</i> | <i>-\$200,100</i> | <i>-52.4%</i> |
| 3600 | Transfers to Institutions & Organisations | 154,000 | 154,000 | 354,000 | 154,000 | -200,000 | -56.5 |
| 3800 | International Organisations & Overseas Development Assistance | 13,519 | 28,000 | 28,100 | 28,000 | -100 | -0.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$11,013,949 | \$10,691,000 | \$10,691,000 | \$11,555,600 | \$864,600 | 8.1% |
| 5100 | Government Development | 11,013,949 | 10,691,000 | 10,691,000 | 11,555,600 | 864,600 | 8.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 863 | 898 | 866 | 880 |
| TOTAL | 863 | 898 | 866 | 880 |

IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Immigration & Checkpoints Authority. The main functions carried out under this programme include immigration control and safeguarding Singapore's borders against the entry of undesirable persons, goods and conveyances; administration of laws on immigration, citizenship and national registration; and enforcement against immigration offences.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| P-H | IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,317,292,584 | \$1,474,912,900 | \$1,447,814,100 | \$1,364,449,300 | -\$83,364,800 | -5.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,013,779,753 | \$1,099,912,900 | \$1,072,814,100 | \$1,133,230,800 | \$60,416,700 | 5.6% |
| | <i>RUNNING COSTS</i> | <i>\$1,013,725,702</i> | <i>\$1,099,512,900</i> | <i>\$1,072,664,100</i> | <i>\$1,132,830,800</i> | <i>\$60,166,700</i> | <i>5.6%</i> |
| | Expenditure on Manpower | \$540,360,427 | \$580,053,400 | \$552,614,100 | \$590,100,000 | \$37,485,900 | 6.8% |
| 1500 | Permanent Staff | 540,303,359 | 580,053,400 | 552,539,100 | 590,025,000 | 37,485,900 | 6.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 57,067 | 0 | 75,000 | 75,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$473,365,275 | \$519,459,500 | \$520,050,000 | \$542,730,800 | \$22,680,800 | 4.4% |
| 2100 | Consumption of Products & Services | 457,325,859 | 496,732,800 | 497,323,300 | 519,042,800 | 21,719,500 | 4.4 |
| 2300 | Manpower Development | 12,296,301 | 15,461,500 | 15,461,500 | 16,303,000 | 841,500 | 5.4 |
| 2400 | International & Public Relations, Public Communications | 1,332,642 | 2,420,000 | 2,420,000 | 2,885,000 | 465,000 | 19.2 |
| 2700 | Asset Acquisition | 1,737,181 | 3,700,000 | 3,700,000 | 3,700,000 | 0 | 0.0 |
| 2800 | Miscellaneous | 673,293 | 1,145,200 | 1,145,200 | 800,000 | -345,200 | -30.1 |
| | <i>TRANSFERS</i> | <i>\$54,051</i> | <i>\$400,000</i> | <i>\$150,000</i> | <i>\$400,000</i> | <i>\$250,000</i> | <i>166.7%</i> |
| 3500 | Social Transfers to Individuals | 54,051 | 400,000 | 150,000 | 400,000 | 250,000 | 166.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$303,512,831 | \$375,000,000 | \$375,000,000 | \$231,218,500 | -\$143,781,500 | -38.3% |
| 5100 | Government Development | 303,512,831 | 375,000,000 | 375,000,000 | 231,218,500 | -143,781,500 | -38.3 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$0 | \$0 | \$0 | \$8,000,000 | \$8,000,000 | n.a. |
| 5500 | Land-Related Expenditure | 0 | 0 | 0 | 8,000,000 | 8,000,000 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 5,709 | 6,357 | 6,366 | 6,498 |
| TOTAL | 5,709 | 6,357 | 6,366 | 6,498 |

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, simulation training, cross cutting skills courses) for Home Team officers.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| P-I | HOME TEAM ACADEMY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$47,070,273 | \$46,093,000 | \$46,093,000 | \$44,124,000 | -\$1,969,000 | -4.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$40,528,455 | \$39,311,500 | \$39,311,500 | \$38,271,700 | -\$1,039,800 | -2.6% |
| | <i>RUNNING COSTS</i> | <i>\$40,528,455</i> | <i>\$39,311,500</i> | <i>\$39,311,500</i> | <i>\$38,271,700</i> | <i>-\$1,039,800</i> | <i>-2.6%</i> |
| | Expenditure on Manpower | \$13,111,805 | \$11,571,200 | \$11,571,200 | \$11,662,800 | \$91,600 | 0.8% |
| 1500 | Permanent Staff | 13,064,444 | 11,571,200 | 11,571,200 | 11,662,800 | 91,600 | 0.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 47,362 | 0 | 0 | 0 | 0 | n.a. |
| | Other Operating Expenditure | \$27,416,650 | \$27,740,300 | \$27,740,300 | \$26,608,900 | -\$1,131,400 | -4.1% |
| 2100 | Consumption of Products & Services | 22,534,443 | 24,252,500 | 24,252,500 | 22,832,900 | -1,419,600 | -5.9 |
| 2300 | Manpower Development | 4,356,614 | 3,232,000 | 3,232,000 | 3,216,100 | -15,900 | -0.5 |
| 2400 | International & Public Relations, Public Communications | 158,851 | 240,800 | 240,800 | 543,500 | 302,700 | 125.7 |
| 2700 | Asset Acquisition | 364,159 | 15,000 | 15,000 | 16,400 | 1,400 | 9.3 |
| 2800 | Miscellaneous | 2,582 | 0 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$6,541,818 | \$6,781,500 | \$6,781,500 | \$5,852,300 | -\$929,200 | -13.7% |
| 5100 | Government Development | 6,541,818 | 6,781,500 | 6,781,500 | 5,852,300 | -929,200 | -13.7 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 93 | 90 | 87 | 88 |
| TOTAL | 93 | 90 | 87 | 88 |

HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Science & Technology Agency. 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|--------------------|--------------|
| P-J | HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$543,275,753 | \$587,977,000 | \$587,977,000 | \$593,240,000 | \$5,263,000 | 0.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$518,378,522 | \$583,985,800 | \$583,985,800 | \$587,920,000 | \$3,934,200 | 0.7% |
| | <i>RUNNING COSTS</i> | <i>\$518,378,522</i> | <i>\$583,985,800</i> | <i>\$583,985,800</i> | <i>\$587,920,000</i> | <i>\$3,934,200</i> | <i>0.7%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$518,378,522 | \$583,985,800 | \$583,985,800 | \$587,920,000 | \$3,934,200 | 0.7% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 518,378,522 | 583,985,800 | 583,985,800 | 587,920,000 | 3,934,200 | 0.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$24,897,231 | \$3,991,200 | \$3,991,200 | \$5,320,000 | \$1,328,800 | 33.3% |
| 5200 | Grants & Capital Injections to Organisations | 24,897,231 | 3,991,200 | 3,991,200 | 5,320,000 | 1,328,800 | 33.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,519 | 1,757 | 2,132 | 2,175 |
| TOTAL | 1,519 | 1,757 | 2,132 | 2,175 |

YELLOW RIBBON SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Yellow Ribbon Singapore (YRSG). The key activities include training and supporting inmates and ex-offenders, so that they can secure jobs, remain employed and develop their career, for successful reintegration back into society. It requires YRSG to partner the public and private sectors, and also the community at large, to build an aftercare support network for ex-offenders and their families.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| P-K | YELLOW RIBBON SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$19,717,626 | \$22,090,000 | \$22,090,000 | \$23,010,000 | \$920,000 | 4.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$19,717,626 | \$22,090,000 | \$22,090,000 | \$23,010,000 | \$920,000 | 4.2% |
| | <i>RUNNING COSTS</i> | <i>\$19,717,626</i> | <i>\$22,090,000</i> | <i>\$22,090,000</i> | <i>\$23,010,000</i> | <i>\$920,000</i> | <i>4.2%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$19,717,626 | \$22,090,000 | \$22,090,000 | \$23,010,000 | \$920,000 | 4.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 19,717,626 | 22,090,000 | 22,090,000 | 23,010,000 | 920,000 | 4.2 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 111 | 117 | 117 | 117 |
| TOTAL | 111 | 117 | 117 | 117 |

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. It drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------|
| Q-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$311,831,257 | \$301,768,600 | \$313,421,900 | \$307,623,100 | -\$5,798,800 | -1.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$306,433,904 | \$296,561,500 | \$306,933,400 | \$125,408,500 | -\$181,524,900 | -59.1% |
| | <i>RUNNING COSTS</i> | <i>\$306,433,904</i> | <i>\$296,500,300</i> | <i>\$306,865,400</i> | <i>\$125,408,500</i> | <i>-\$181,456,900</i> | <i>-59.1%</i> |
| | Expenditure on Manpower | \$43,992,637 | \$47,986,200 | \$55,302,900 | \$32,579,900 | -\$22,723,000 | -41.1% |
| 1200 | Political Appointments | 2,111,160 | 1,976,400 | 2,003,600 | 1,968,700 | -34,900 | -1.7 |
| 1500 | Permanent Staff | 41,737,799 | 45,898,200 | 53,101,300 | 30,383,200 | -22,718,100 | -42.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 143,678 | 111,600 | 198,000 | 228,000 | 30,000 | 15.2 |
| | Other Operating Expenditure | \$65,256,280 | \$87,038,800 | \$58,142,700 | \$92,791,600 | \$34,648,900 | 59.6% |
| 2100 | Consumption of Products & Services | 57,954,006 | 77,649,700 | 52,216,500 | 87,562,700 | 35,346,200 | 67.7 |
| 2300 | Manpower Development | 4,616,185 | 4,717,500 | 3,535,000 | 3,751,200 | 216,200 | 6.1 |
| 2400 | International & Public Relations, Public Communications | 1,835,002 | 4,038,500 | 1,815,200 | 354,100 | -1,461,100 | -80.5 |
| 2700 | Asset Acquisition | 851,067 | 628,600 | 569,500 | 1,119,100 | 549,600 | 96.5 |
| 2800 | Miscellaneous | 20 | 4,500 | 6,500 | 4,500 | -2,000 | -30.8 |
| | Grants, Subventions & Capital Injections to Organisations | \$197,184,987 | \$161,475,300 | \$193,419,800 | \$37,000 | -\$193,382,800 | -100.0% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 197,184,987 | 161,475,300 | 193,419,800 | 37,000 | -193,382,800 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$0</i> | <i>\$61,200</i> | <i>\$68,000</i> | <i>\$0</i> | <i>-\$68,000</i> | <i>-100.0%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 0 | 61,200 | 68,000 | 0 | -68,000 | -100.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$0 | \$194,000 | \$2,188,200 | \$147,500 | -\$2,040,700 | -93.3% |
| 4600 | Loans and Advances (Disbursement) | 0 | 194,000 | 2,188,200 | 147,500 | -2,040,700 | -93.3 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$5,397,353 | \$5,207,100 | \$6,488,500 | \$182,214,600 | \$175,726,100 | n.a. |
| 5100 | Government Development | 3,981,353 | 4,685,700 | 6,275,500 | 170,584,600 | 164,309,100 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 1,416,000 | 521,400 | 213,000 | 11,630,000 | 11,417,000 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3 | 3 | 3 | 3 |
| Permanent Staff | 229 | 276 | 280 | 155 |
| TOTAL | 232 | 279 | 283 | 158 |

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme comes under the MCI Headquarters. The Programme's main functions include (1) setting policy directions and strategies to develop public service media and the information ecosystem, and regulate both online and offline content; (2) providing Whole-Of-Government (WOG) communication guidance, support, and training through centralised capabilities such as research, media monitoring, media management, content production, digital content development, translation, ground engagement; and (3) WOG information coordination with agencies on national issues. MCI also works closely with the Ministry of Culture, Community and Youth (MCCY) to drive WOG communications and engagement transformation.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Q-B | INFORMATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$125,076,992 | \$125,283,800 | \$132,970,000 | \$471,522,600 | \$338,552,600 | 254.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$125,076,992 | \$125,283,800 | \$132,970,000 | \$471,522,600 | \$338,552,600 | 254.6% |
| | <i>RUNNING COSTS</i> | <i>\$125,033,167</i> | <i>\$125,197,900</i> | <i>\$132,905,200</i> | <i>\$471,473,100</i> | <i>\$338,567,900</i> | <i>254.7%</i> |
| | Expenditure on Manpower | \$38,474,568 | \$38,838,600 | \$49,066,900 | \$54,858,300 | \$5,791,400 | 11.8% |
| 1500 | Permanent Staff | 38,474,568 | 38,838,600 | 49,066,900 | 54,858,300 | 5,791,400 | 11.8 |
| | Other Operating Expenditure | \$59,696,560 | \$65,040,800 | \$59,476,300 | \$64,197,000 | \$4,720,700 | 7.9% |
| 2100 | Consumption of Products & Services | 10,690,062 | 18,837,800 | 17,011,200 | 22,637,800 | 5,626,600 | 33.1 |
| 2300 | Manpower Development | 451,169 | 956,900 | 1,053,300 | 2,051,700 | 998,400 | 94.8 |
| 2400 | International & Public Relations, Public Communications | 48,510,534 | 45,221,600 | 41,381,300 | 39,350,000 | -2,031,300 | -4.9 |
| 2700 | Asset Acquisition | 44,794 | 24,500 | 30,500 | 157,500 | 127,000 | 416.4 |
| | Grants, Subventions & Capital Injections to Organisations | \$26,862,040 | \$21,318,500 | \$24,362,000 | \$352,417,800 | \$328,055,800 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 26,862,040 | 21,318,500 | 24,362,000 | 352,417,800 | 328,055,800 | n.a. |
| | <i>TRANSFERS</i> | <i>\$43,825</i> | <i>\$85,900</i> | <i>\$64,800</i> | <i>\$49,500</i> | <i>-\$15,300</i> | <i>-23.6%</i> |
| 3500 | Social Transfers to Individuals | 43,825 | 85,900 | 64,800 | 49,500 | -15,300 | -23.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 267 | 278 | 319 | 353 |
| TOTAL | 267 | 278 | 319 | 353 |

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities, and builds a knowledgeable nation. NLB has a network of 28 Public Libraries, which includes three partners' libraries, promotes reading, learning, and information literacy through a trusted, accessible, and globally connected library and information service. The National Library and the National Archives of Singapore oversee the collection, preservation, and management of the documentary heritage of Singapore and public and private archival records respectively.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| Q-J | NATIONAL LIBRARY BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$306,239,719 | \$316,513,500 | \$319,413,000 | \$326,164,500 | \$6,751,500 | 2.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$289,651,878 | \$294,756,000 | \$298,533,100 | \$308,014,600 | \$9,481,500 | 3.2% |
| | <i>RUNNING COSTS</i> | <i>\$289,651,878</i> | <i>\$294,756,000</i> | <i>\$298,533,100</i> | <i>\$308,014,600</i> | <i>\$9,481,500</i> | <i>3.2%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$289,651,878 | \$294,756,000 | \$298,533,100 | \$308,014,600 | \$9,481,500 | 3.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 289,651,878 | 294,756,000 | 298,533,100 | 308,014,600 | 9,481,500 | 3.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$16,587,841 | \$21,757,500 | \$20,879,900 | \$18,149,900 | -\$2,730,000 | -13.1% |
| 5200 | Grants & Capital Injections to Organisations | 16,587,841 | 21,757,500 | 20,879,900 | 18,149,900 | -2,730,000 | -13.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 997 | 1,085 | 1,056 | 1,063 |
| TOTAL | 997 | 1,085 | 1,056 | 1,063 |

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with Information and Communication (I&C). To do this, IMDA is developing a dynamic Digital Economy and a cohesive digital society, driven by a vibrant I&C ecosystem – by developing talent, strengthening business capabilities, and enhancing Singapore's I&C infrastructure and international collaborations. 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|------------------------|----------------------|----------------------|-----------------------|---------------|
| Q-S | INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$769,256,000 | \$1,009,856,900 | \$969,574,100 | \$714,750,000 | -\$254,824,100 | -26.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$734,472,000 | \$997,468,900 | \$958,226,500 | \$695,559,600 | -\$262,666,900 | -27.4% |
| | <i>RUNNING COSTS</i> | <i>\$734,472,000</i> | <i>\$997,468,900</i> | <i>\$958,226,500</i> | <i>\$695,559,600</i> | <i>-\$262,666,900</i> | <i>-27.4%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$734,472,000 | \$997,468,900 | \$958,226,500 | \$695,559,600 | -\$262,666,900 | -27.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 734,472,000 | 997,468,900 | 958,226,500 | 695,559,600 | -262,666,900 | -27.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$34,784,000 | \$12,388,000 | \$11,347,600 | \$19,190,400 | \$7,842,800 | 69.1% |
| 5200 | Grants & Capital Injections to Organisations | 34,784,000 | 12,388,000 | 11,347,600 | 19,190,400 | 7,842,800 | 69.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,009 | 1,086 | 1,108 | 1,094 |
| TOTAL | 1,009 | 1,086 | 1,108 | 1,094 |

CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore (CSA)'s mission is to keep Singapore's cyberspace safe and secure, to underpin our National Security, power a Digital Economy, and protect our Digital Way of Life. To do so, CSA monitors our cyberspace for cyber threats, protects and defends our Critical Information Infrastructure and other important digital infrastructure to ensure service continuity, and creates a safer cyberspace for enterprise and individual end-users. Given the transnational nature of cyber risks, CSA also actively pursues bilateral partnerships, participates in multinational discussions to shape the norms of responsible state behaviour in cyberspace, and drives regional cybersecurity capacity-building programmes. To achieve these goals, CSA aims to build a vibrant cybersecurity ecosystem that has strong research and innovation foundations, position Singapore as a trusted technology hub, and grow a robust cybersecurity talent pipeline that would contribute to our cybersecurity and economic needs.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|----------------|
| Q-T | CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$124,742,701 | \$135,186,300 | \$151,192,900 | \$158,303,300 | \$7,110,400 | 4.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$120,844,894 | \$129,910,800 | \$145,280,800 | \$140,316,900 | -\$4,963,900 | -3.4% |
| | <i>RUNNING COSTS</i> | <i>\$120,305,394</i> | <i>\$128,908,800</i> | <i>\$145,248,800</i> | <i>\$140,316,900</i> | <i>-\$4,931,900</i> | <i>-3.4%</i> |
| | Expenditure on Manpower | \$66,440,925 | \$62,592,200 | \$70,021,800 | \$69,243,900 | -\$777,900 | -1.1% |
| 1500 | Permanent Staff | 66,194,814 | 62,461,300 | 69,659,800 | 68,768,900 | -890,900 | -1.3 |
| 1600 | Temporary, Daily-Rated & Other Staff | 246,111 | 130,900 | 362,000 | 475,000 | 113,000 | 31.2 |
| | Other Operating Expenditure | \$51,763,343 | \$62,144,000 | \$70,654,000 | \$66,482,000 | -\$4,172,000 | -5.9% |
| 2100 | Consumption of Products & Services | 45,653,391 | 55,383,000 | 62,555,000 | 60,065,000 | -2,490,000 | -4.0 |
| 2300 | Manpower Development | 3,241,622 | 3,520,300 | 3,573,000 | 3,735,000 | 162,000 | 4.5 |
| 2400 | International & Public Relations, Public Communications | 2,501,473 | 3,035,100 | 4,281,000 | 2,650,000 | -1,631,000 | -38.1 |
| 2700 | Asset Acquisition | 366,857 | 205,600 | 245,000 | 32,000 | -213,000 | -86.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$2,101,126 | \$4,172,600 | \$4,573,000 | \$4,591,000 | \$18,000 | 0.4% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 2,101,126 | 4,172,600 | 4,573,000 | 4,591,000 | 18,000 | 0.4 |
| | <i>TRANSFERS</i> | <i>\$539,500</i> | <i>\$1,002,000</i> | <i>\$32,000</i> | <i>\$0</i> | <i>-\$32,000</i> | <i>-100.0%</i> |
| 3500 | Social Transfers to Individuals | 539,500 | 1,002,000 | 32,000 | 0 | -32,000 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,897,806 | \$5,275,500 | \$5,912,100 | \$17,986,400 | \$12,074,300 | 204.2% |
| 5100 | Government Development | 3,730,985 | 5,275,500 | 5,912,100 | 17,986,400 | 12,074,300 | 204.2 |
| 5200 | Grants & Capital Injections to Organisations | 166,821 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 393 | 449 | 447 | 524 |
| TOTAL | 393 | 449 | 447 | 524 |

SMART NATION GROUP PROGRAMME ¹

PROGRAMME DESCRIPTION

The Smart Nation Group Programme comes under the MCI Headquarters. The Programme's main functions include setting policy directions and strategies to (1) develop and regulate the info-communications and media industries and digital technologies, including promoting digitalisation of the economy; (2) promote digital inclusion, including developing libraries, government records and archives; (3) ensure the cybersecurity and resilience of Singapore's digital space; (4) drive the digital transformation of the Government; (5) build long-term capabilities for the public sector; and (6) promote the 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|------------|--|------------------|---------------------|-------------------|----------------------|---------------------------|
| Q-U | SMART NATION GROUP PROGRAMME | | | | | |
| | TOTAL EXPENDITURE | \$0 | \$0 | \$0 | \$203,857,200 | \$203,857,200 n.a. |
| | Main Estimates | | | | | |
| | OPERATING EXPENDITURE | \$0 | \$0 | \$0 | \$197,164,100 | \$197,164,100 n.a. |
| | <i>RUNNING COSTS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$197,102,900</i> | <i>\$197,102,900</i> n.a. |
| | Expenditure on Manpower | \$0 | \$0 | \$0 | \$46,805,600 | \$46,805,600 n.a. |
| 1500 | Permanent Staff | 0 | 0 | 0 | 46,705,600 | 46,705,600 n.a. |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 0 | 100,000 | 100,000 n.a. |
| | Other Operating Expenditure | \$0 | \$0 | \$0 | \$124,540,000 | \$124,540,000 n.a. |
| 2100 | Consumption of Products & Services | 0 | 0 | 0 | 117,486,100 | 117,486,100 n.a. |
| 2300 | Manpower Development | 0 | 0 | 0 | 450,200 | 450,200 n.a. |
| 2400 | International & Public Relations, Public Communications | 0 | 0 | 0 | 3,143,500 | 3,143,500 n.a. |
| 2700 | Asset Acquisition | 0 | 0 | 0 | 3,460,200 | 3,460,200 n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$0 | \$0 | \$0 | \$25,757,300 | \$25,757,300 n.a. |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 0 | 0 | 0 | 25,757,300 | 25,757,300 n.a. |
| | <i>TRANSFERS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$61,200</i> | <i>\$61,200</i> n.a. |
| 3800 | International Organisations & Overseas Development Assistance | 0 | 0 | 0 | 61,200 | 61,200 n.a. |
| | Development Estimates | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$0 | \$0 | \$6,693,100 | \$6,693,100 n.a. |
| 5200 | Grants & Capital Injections to Organisations | 0 | 0 | 0 | 6,693,100 | 6,693,100 n.a. |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

Manpower ¹

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 0 | 0 | 0 | 245 |
| TOTAL | 0 | 0 | 0 | 245 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

GOVERNMENT TECHNOLOGY AGENCY PROGRAMME ¹

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 Application Development & Deployment, Cybersecurity, Data Science & Artificial Intelligence, Government ICT Infrastructure, and Sensors & Internet of Things.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|------------|--|------------------|---------------------|-------------------|----------------------|---------------------------|
| Q-V | GOVERNMENT TECHNOLOGY AGENCY PROGRAMME | | | | | |
| | TOTAL EXPENDITURE | \$0 | \$0 | \$0 | \$523,296,500 | \$523,296,500 n.a. |
| | Main Estimates | | | | | |
| | OPERATING EXPENDITURE | \$0 | \$0 | \$0 | \$440,276,200 | \$440,276,200 n.a. |
| | <i>RUNNING COSTS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$440,276,200</i> | <i>\$440,276,200</i> n.a. |
| | Other Operating Expenditure | \$0 | \$0 | \$0 | \$238,501,000 | \$238,501,000 n.a. |
| 2100 | Consumption of Products & Services | 0 | 0 | 0 | 238,501,000 | 238,501,000 n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$0 | \$0 | \$0 | \$201,775,200 | \$201,775,200 n.a. |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 0 | 0 | 0 | 201,775,200 | 201,775,200 n.a. |
| | Development Estimates | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$0 | \$0 | \$83,020,300 | \$83,020,300 n.a. |
| 5200 | Grants & Capital Injections to Organisations | 0 | 0 | 0 | 83,020,300 | 83,020,300 n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 0 | 0 | 0 | 3,910 |
| TOTAL | 0 | 0 | 0 | 3,910 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are reported under Head U.

PROGRAMME DETAILS

Head R

Ministry of Law

MANAGEMENT AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its main functions are:

- To formulate and review intellectual property, 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 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; and
- Operationalise data governance, compliance, sharing, and develop data analytics capabilities in the Ministry.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| R-A | MANAGEMENT AND DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$85,929,996 | \$116,843,600 | \$106,545,500 | \$112,586,900 | \$6,041,400 | 5.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$75,760,179 | \$102,576,500 | \$98,953,500 | \$97,336,000 | -\$1,617,500 | -1.6% |
| | <i>RUNNING COSTS</i> | <i>\$53,279,274</i> | <i>\$74,647,600</i> | <i>\$68,826,200</i> | <i>\$76,676,500</i> | <i>\$7,850,300</i> | <i>11.4%</i> |
| | Expenditure on Manpower | \$27,794,518 | \$37,971,700 | \$34,860,500 | \$39,664,300 | \$4,803,800 | 13.8% |
| 1200 | Political Appointments | 1,714,581 | 1,749,000 | 1,669,700 | 1,741,700 | 72,000 | 4.3 |
| 1500 | Permanent Staff | 26,017,412 | 36,131,500 | 33,096,900 | 37,828,700 | 4,731,800 | 14.3 |
| 1600 | Temporary, Daily-Rated & Other Staff | 62,525 | 91,200 | 93,900 | 93,900 | 0 | 0.0 |
| | Other Operating Expenditure | \$24,681,304 | \$34,426,700 | \$32,834,000 | \$35,187,100 | \$2,353,100 | 7.2% |
| 2100 | Consumption of Products & Services | 20,303,021 | 26,924,500 | 25,584,100 | 29,336,100 | 3,752,000 | 14.7 |
| 2300 | Manpower Development | 55,066 | 47,200 | 52,100 | 50,100 | -2,000 | -3.8 |
| 2400 | International & Public Relations, Public Communications | 3,196,882 | 7,413,000 | 6,132,600 | 5,796,300 | -336,300 | -5.5 |
| 2700 | Asset Acquisition | 1,126,335 | 42,000 | 908,600 | 4,600 | -904,000 | -99.5 |
| 2800 | Miscellaneous | 0 | 0 | 156,600 | 0 | -156,600 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$803,452 | \$2,249,200 | \$1,131,700 | \$1,825,100 | \$693,400 | 61.3% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 803,452 | 2,249,200 | 1,131,700 | 1,825,100 | 693,400 | 61.3 |
| | <i>TRANSFERS</i> | <i>\$22,480,906</i> | <i>\$27,928,900</i> | <i>\$30,127,300</i> | <i>\$20,659,500</i> | <i>-\$9,467,800</i> | <i>-31.4%</i> |
| 3600 | Transfers to Institutions & Organisations | 21,269,071 | 25,866,500 | 28,054,800 | 20,097,600 | -7,957,200 | -28.4 |
| 3800 | International Organisations & Overseas Development Assistance | 1,211,835 | 2,062,400 | 2,072,500 | 561,900 | -1,510,600 | -72.9 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$0 | \$75,600 | \$67,000 | \$77,000 | \$10,000 | 14.9% |
| 4600 | Loans and Advances (Disbursement) | 0 | 75,600 | 67,000 | 77,000 | 10,000 | 14.9 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|-----------------------|--|---------------------|---------------------|--------------------|---------------------|--------------------|---------------|
| Development Estimates | | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$10,169,817 | \$14,267,100 | \$7,592,000 | \$15,250,900 | \$7,658,900 | 100.9% |
| 5100 | Government Development | 9,229,876 | 14,116,700 | 6,283,000 | 14,974,900 | 8,691,900 | 138.3 |
| 5200 | Grants & Capital Injections to Organisations | 939,942 | 150,400 | 1,309,000 | 276,000 | -1,033,000 | -78.9 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 3 | 3 | 3 | 3 |
| Permanent Staff | 210 | 210 | 213 | 234 |
| TOTAL | 213 | 213 | 216 | 237 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|------------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|--------------|
| R-D | APPEALS BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$258,944 | \$482,200 | \$329,600 | \$336,900 | \$7,300 | 2.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$258,944 | \$482,200 | \$329,600 | \$336,900 | \$7,300 | 2.2% |
| | <i>RUNNING COSTS</i> | <i>\$258,944</i> | <i>\$482,200</i> | <i>\$329,600</i> | <i>\$336,900</i> | <i>\$7,300</i> | <i>2.2%</i> |
| | Expenditure on Manpower | \$255,889 | \$455,700 | \$303,100 | \$312,200 | \$9,100 | 3.0% |
| 1500 | Permanent Staff | 255,889 | 455,700 | 303,100 | 312,200 | 9,100 | 3.0 |
| | Other Operating Expenditure | \$3,055 | \$26,500 | \$26,500 | \$24,700 | -\$1,800 | -6.8% |
| 2100 | Consumption of Products & Services | 2,603 | 25,500 | 25,500 | 23,800 | -1,700 | -6.7 |
| 2300 | Manpower Development | 453 | 1,000 | 1,000 | 900 | -100 | -10.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 3 | 3 | 3 | 3 |
| TOTAL | 3 | 3 | 3 | 3 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|--------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| R-E | PUBLIC TRUSTEE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,847,471 | \$1,751,000 | \$1,995,000 | \$2,046,300 | \$51,300 | 2.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,847,471 | \$1,751,000 | \$1,995,000 | \$2,046,300 | \$51,300 | 2.6% |
| | <i>RUNNING COSTS</i> | <i>\$1,847,471</i> | <i>\$1,751,000</i> | <i>\$1,995,000</i> | <i>\$2,046,300</i> | <i>\$51,300</i> | <i>2.6%</i> |
| | Expenditure on Manpower | \$1,808,761 | \$1,687,700 | \$1,921,100 | \$1,978,300 | \$57,200 | 3.0% |
| 1500 | Permanent Staff | 1,808,761 | 1,687,700 | 1,906,400 | 1,963,600 | 57,200 | 3.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 14,700 | 14,700 | 0 | 0.0 |
| | Other Operating Expenditure | \$38,710 | \$63,300 | \$73,900 | \$68,000 | -\$5,900 | -8.0% |
| 2100 | Consumption of Products & Services | 13,552 | 33,400 | 34,000 | 31,300 | -2,700 | -7.9 |
| 2300 | Manpower Development | 7,782 | 9,400 | 9,400 | 8,600 | -800 | -8.5 |
| 2400 | International & Public Relations, Public Communications | 0 | 10,500 | 10,500 | 9,700 | -800 | -7.6 |
| 2800 | Miscellaneous | 17,376 | 10,000 | 20,000 | 18,400 | -1,600 | -8.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 16 | 16 | 15 | 15 |
| TOTAL | 16 | 16 | 15 | 15 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|--------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| R-F | REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$3,511,971 | \$3,136,900 | \$3,519,300 | \$3,618,200 | \$98,900 | 2.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,511,971 | \$3,136,900 | \$3,519,300 | \$3,618,200 | \$98,900 | 2.8% |
| | <i>RUNNING COSTS</i> | <i>\$3,511,971</i> | <i>\$3,136,900</i> | <i>\$3,519,300</i> | <i>\$3,618,200</i> | <i>\$98,900</i> | <i>2.8%</i> |
| | Expenditure on Manpower | \$3,451,008 | \$3,083,400 | \$3,467,700 | \$3,571,300 | \$103,600 | 3.0% |
| 1500 | Permanent Staff | 3,451,008 | 3,083,400 | 3,452,900 | 3,556,500 | 103,600 | 3.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 14,800 | 14,800 | 0 | 0.0 |
| | Other Operating Expenditure | \$60,963 | \$53,500 | \$51,600 | \$46,900 | -\$4,700 | -9.1% |
| 2100 | Consumption of Products & Services | 36,572 | 35,500 | 33,600 | 30,400 | -3,200 | -9.5 |
| 2300 | Manpower Development | 24,392 | 18,000 | 18,000 | 16,500 | -1,500 | -8.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 29 | 29 | 28 | 28 |
| TOTAL | 29 | 29 | 28 | 28 |

INSOLVENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Insolvency Office. Its functions are to administer bankruptcies, debt repayment schemes and company liquidations, and to license and regulate insolvency practitioners.

For FY24, this programme also includes the newly set up Maintenance Enforcement Division, the functions of which are to conduct fact-finding on the parties' financial circumstances and conciliation sessions between parties, to facilitate more sustainable outcomes in the enforcement of family maintenance orders.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|--------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| R-G | INSOLVENCY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$7,778,601 | \$8,377,100 | \$9,327,200 | \$11,343,900 | \$2,016,700 | 21.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$7,778,601 | \$8,377,100 | \$9,327,200 | \$11,343,900 | \$2,016,700 | 21.6% |
| | <i>RUNNING COSTS</i> | <i>\$7,778,601</i> | <i>\$8,377,100</i> | <i>\$9,327,200</i> | <i>\$11,343,900</i> | <i>\$2,016,700</i> | <i>21.6%</i> |
| | Expenditure on Manpower | \$7,255,180 | \$7,555,600 | \$8,265,600 | \$9,982,600 | \$1,717,000 | 20.8% |
| 1500 | Permanent Staff | 7,252,398 | 7,548,300 | 8,217,100 | 9,934,100 | 1,717,000 | 20.9 |
| 1600 | Temporary, Daily-Rated & Other Staff | 2,783 | 7,300 | 48,500 | 48,500 | 0 | 0.0 |
| | Other Operating Expenditure | \$523,421 | \$821,500 | \$1,061,600 | \$1,361,300 | \$299,700 | 28.2% |
| 2100 | Consumption of Products & Services | 454,554 | 652,200 | 874,300 | 843,200 | -31,100 | -3.6 |
| 2300 | Manpower Development | 31,522 | 22,400 | 20,400 | 21,600 | 1,200 | 5.9 |
| 2400 | International & Public Relations, Public Communications | 29,011 | 146,700 | 166,700 | 495,600 | 328,900 | 197.3 |
| 2700 | Asset Acquisition | 0 | 200 | 200 | 900 | 700 | 350.0 |
| 2800 | Miscellaneous | 8,334 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 98 | 110 | 110 | 116 |
| TOTAL | 98 | 110 | 110 | 116 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|--------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| R-I | LEGAL AID PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$7,458,014 | \$30,547,700 | \$8,916,600 | \$9,240,900 | \$324,300 | 3.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$7,458,014 | \$30,547,700 | \$8,916,600 | \$9,240,900 | \$324,300 | 3.6% |
| | <i>RUNNING COSTS</i> | <i>\$7,458,014</i> | <i>\$30,547,700</i> | <i>\$8,916,600</i> | <i>\$9,240,900</i> | <i>\$324,300</i> | <i>3.6%</i> |
| | Expenditure on Manpower | \$7,368,534 | \$7,203,300 | \$8,797,100 | \$9,060,600 | \$263,500 | 3.0% |
| 1500 | Permanent Staff | 7,348,669 | 7,189,600 | 8,782,900 | 9,046,400 | 263,500 | 3.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 19,864 | 13,700 | 14,200 | 14,200 | 0 | 0.0 |
| | Other Operating Expenditure | \$89,481 | \$23,344,400 | \$119,500 | \$180,300 | \$60,800 | 50.9% |
| 2100 | Consumption of Products & Services | 48,615 | 23,309,300 | 74,500 | 68,100 | -6,400 | -8.6 |
| 2300 | Manpower Development | 32,796 | 25,000 | 25,000 | 23,000 | -2,000 | -8.0 |
| 2400 | International & Public Relations, Public Communications | 8,070 | 10,100 | 20,000 | 89,200 | 69,200 | 346.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 52 | 52 | 51 | 51 |
| TOTAL | 52 | 52 | 51 | 51 |

POLICY AND CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its main functions are:

- To formulate and review legal and land policies, legislation and strategies under MinLaw's purview;
- To provide legal and relevant policy input to proposed Bills and programmes of other Ministries;
- 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;
- To provide support services in human resource, staff development, finance, corporate communications, corporate development and planning, audit and enterprise risk management, and general administration, for the Departments of MinLaw.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| R-J | POLICY AND CORPORATE SERVICES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$21,714,867 | \$23,016,700 | \$25,830,200 | \$29,376,100 | \$3,545,900 | 13.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$21,714,867 | \$23,016,700 | \$25,830,200 | \$29,376,100 | \$3,545,900 | 13.7% |
| | <i>RUNNING COSTS</i> | <i>\$21,714,867</i> | <i>\$23,016,700</i> | <i>\$25,830,200</i> | <i>\$26,982,700</i> | <i>\$1,152,500</i> | <i>4.5%</i> |
| | Expenditure on Manpower | \$12,493,854 | \$11,268,800 | \$15,430,700 | \$15,251,800 | -\$178,900 | -1.2% |
| 1500 | Permanent Staff | 12,493,854 | 11,268,800 | 15,350,700 | 15,171,800 | -178,900 | -1.2 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 80,000 | 80,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$9,221,013 | \$11,747,900 | \$10,399,500 | \$11,730,900 | \$1,331,400 | 12.8% |
| 2100 | Consumption of Products & Services | 8,131,711 | 8,718,900 | 7,614,600 | 7,550,500 | -64,100 | -0.8 |
| 2300 | Manpower Development | 807,489 | 2,633,800 | 1,818,000 | 2,621,700 | 803,700 | 44.2 |
| 2400 | International & Public Relations, Public Communications | 257,839 | 367,200 | 917,800 | 1,504,500 | 586,700 | 63.9 |
| 2700 | Asset Acquisition | 23,974 | 18,000 | 28,900 | 26,600 | -2,300 | -8.0 |
| 2800 | Miscellaneous | 0 | 10,000 | 20,200 | 27,600 | 7,400 | 36.6 |
| | <i>TRANSFERS</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$2,393,400</i> | <i>\$2,393,400</i> | <i>n.a.</i> |
| 3600 | Transfers to Institutions & Organisations | 0 | 0 | 0 | 510,400 | 510,400 | n.a. |
| 3800 | International Organisations & Overseas Development Assistance | 0 | 0 | 0 | 1,883,000 | 1,883,000 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 124 | 124 | 123 | 128 |
| TOTAL | 124 | 124 | 123 | 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|------|--|----------------------|----------------------|----------------------|----------------------|------------------------------------|
| R-N | LANDS AND PROPERTIES ADMINISTRATION PROGRAMME | | | | | |
| | TOTAL EXPENDITURE | \$130,108,872 | \$129,820,700 | \$143,636,400 | \$495,326,300 | \$351,689,900 244.8% |
| | Main Estimates | | | | | |
| | OPERATING EXPENDITURE | \$92,182,347 | \$91,584,600 | \$112,860,100 | \$123,673,200 | \$10,813,100 9.6% |
| | <i>RUNNING COSTS</i> | <i>\$92,182,347</i> | <i>\$91,584,600</i> | <i>\$112,860,100</i> | <i>\$123,673,200</i> | <i>\$10,813,100</i> <i>9.6%</i> |
| | Other Operating Expenditure | \$82,888,274 | \$84,482,100 | \$97,207,400 | \$115,971,900 | \$18,764,500 19.3% |
| 2100 | Consumption of Products & Services | 82,888,274 | 84,482,100 | 97,207,400 | 115,971,900 | 18,764,500 19.3 |
| | Grants, Subventions & Capital Injections to Organisations | \$9,294,073 | \$7,102,500 | \$15,652,700 | \$7,701,300 | -\$7,951,400 -50.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 9,294,073 | 7,102,500 | 15,652,700 | 7,701,300 | -7,951,400 -50.8 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$28,158,797 | \$35,762,900 | \$34,450,000 | \$43,271,000 | \$8,821,000 25.6% |
| 4100 | Expenses on Land Sales | 28,158,797 | 35,762,900 | 34,450,000 | 43,271,000 | 8,821,000 25.6 |
| | Development Estimates | | | | | |
| | DEVELOPMENT EXPENDITURE | \$37,926,525 | \$38,236,100 | \$30,776,300 | \$371,653,100 | \$340,876,800 n.a. |
| 5100 | Government Development | 37,926,525 | 38,236,100 | 30,776,300 | 371,653,100 | 340,876,800 n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 528 | 528 | 554 | 551 |
| TOTAL | 528 | 528 | 554 | 551 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|--------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| R-O | COMMUNITY MEDIATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,051,579 | \$1,750,700 | \$1,487,700 | \$1,902,400 | \$414,700 | 27.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,051,579 | \$1,750,700 | \$1,487,700 | \$1,902,400 | \$414,700 | 27.9% |
| | <i>RUNNING COSTS</i> | <i>\$1,051,579</i> | <i>\$1,750,700</i> | <i>\$1,487,700</i> | <i>\$1,902,400</i> | <i>\$414,700</i> | <i>27.9%</i> |
| | Expenditure on Manpower | \$902,166 | \$1,450,800 | \$1,227,400 | \$1,585,300 | \$357,900 | 29.2% |
| 1500 | Permanent Staff | 902,166 | 1,450,800 | 1,212,600 | 1,570,500 | 357,900 | 29.5 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 14,800 | 14,800 | 0 | 0.0 |
| | Other Operating Expenditure | \$149,413 | \$299,900 | \$260,300 | \$317,100 | \$56,800 | 21.8% |
| 2100 | Consumption of Products & Services | 30,586 | 120,400 | 51,100 | 104,200 | 53,100 | 103.9 |
| 2300 | Manpower Development | 5,200 | 2,500 | 2,500 | 4,100 | 1,600 | 64.0 |
| 2400 | International & Public Relations, Public Communications | 113,626 | 177,000 | 206,700 | 208,800 | 2,100 | 1.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 8 | 21 | 16 | 16 |
| TOTAL | 8 | 21 | 16 | 16 |

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 Divisions/Departments:

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|------------------------|---------------------|--------------|
| S-Q | FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,561,845,476 | \$1,860,664,500 | \$1,797,485,200 | \$1,888,157,600 | \$90,672,400 | 5.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$1,561,762,543 | \$1,860,571,600 | \$1,797,440,900 | \$1,888,086,600 | \$90,645,700 | 5.0% |
| | <i>RUNNING COSTS</i> | <i>\$48,610,225</i> | <i>\$46,109,600</i> | <i>\$52,709,900</i> | <i>\$55,371,400</i> | <i>\$2,661,500</i> | <i>5.0%</i> |
| | Expenditure on Manpower | \$5,391,501 | \$5,808,700 | \$5,234,200 | \$4,915,600 | -\$318,600 | -6.1% |
| 1500 | Permanent Staff | 5,391,501 | 5,808,700 | 5,234,200 | 4,915,600 | -318,600 | -6.1 |
| | Other Operating Expenditure | \$39,968,522 | \$36,818,700 | \$43,607,600 | \$43,208,200 | -\$399,400 | -0.9% |
| 2100 | Consumption of Products & Services | 39,895,035 | 36,724,500 | 43,575,200 | 43,178,000 | -397,200 | -0.9 |
| 2300 | Manpower Development | 30,702 | 17,300 | 12,400 | 11,600 | -800 | -6.5 |
| 2400 | International & Public Relations, Public Communications | 24,594 | 51,400 | 5,600 | 5,200 | -400 | -7.1 |
| 2700 | Asset Acquisition | 18,192 | 25,500 | 14,400 | 13,400 | -1,000 | -6.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$3,250,202 | \$3,482,200 | \$3,868,100 | \$7,247,600 | \$3,379,500 | 87.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,766,400 | 3,482,200 | 3,584,400 | 7,247,600 | 3,663,200 | 102.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 1,483,802 | 0 | 283,700 | 0 | -283,700 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$1,513,152,317</i> | <i>\$1,814,462,000</i> | <i>\$1,744,731,000</i> | <i>\$1,832,715,200</i> | <i>\$87,984,200</i> | <i>5.0%</i> |
| 3500 | Social Transfers to Individuals | 1,513,152,317 | 1,814,462,000 | 1,744,731,000 | 1,832,715,200 | 87,984,200 | 5.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$82,933 | \$92,900 | \$44,300 | \$71,000 | \$26,700 | 60.3% |
| 5100 | Government Development | 47,833 | 68,300 | 9,200 | 71,000 | 61,800 | 671.7 |
| 5200 | Grants & Capital Injections to Organisations | 35,100 | 24,600 | 35,100 | 0 | -35,100 | -100.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 22 | 22 | 22 | 29 |
| Temporary, Daily-Rated & Other Staff | 22 | 27 | 25 | 26 |
| TOTAL | 44 | 49 | 47 | 55 |

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 strategic planning, corporate communications, citizen engagement, customer responsiveness, legal services, financial, internal audit, information systems and technology, and human resource administration.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| S-R | CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$257,068,573 | \$243,029,300 | \$245,458,100 | \$240,222,200 | -\$5,235,900 | -2.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$222,460,644 | \$211,965,400 | \$207,336,200 | \$210,506,600 | \$3,170,400 | 1.5% |
| | <i>RUNNING COSTS</i> | <i>\$211,996,349</i> | <i>\$204,639,900</i> | <i>\$199,216,200</i> | <i>\$204,333,600</i> | <i>\$5,117,400</i> | <i>2.6%</i> |
| | Expenditure on Manpower | \$54,739,289 | \$51,784,000 | \$53,089,000 | \$50,046,600 | -\$3,042,400 | -5.7% |
| 1200 | Political Appointments | 2,072,115 | 2,098,400 | 1,934,200 | 2,000,200 | 66,000 | 3.4 |
| 1500 | Permanent Staff | 52,619,972 | 49,640,500 | 51,084,400 | 47,976,000 | -3,108,400 | -6.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 47,202 | 45,100 | 70,400 | 70,400 | 0 | 0.0 |
| | Other Operating Expenditure | \$148,892,754 | \$147,699,500 | \$139,930,400 | \$153,941,300 | \$14,010,900 | 10.0% |
| 2100 | Consumption of Products & Services | 139,123,079 | 138,467,200 | 132,557,000 | 146,087,400 | 13,530,400 | 10.2 |
| 2300 | Manpower Development | 4,287,720 | 4,872,100 | 3,826,300 | 3,632,600 | -193,700 | -5.1 |
| 2400 | International & Public Relations, Public Communications | 3,514,323 | 2,786,400 | 2,196,900 | 2,724,700 | 527,800 | 24.0 |
| 2700 | Asset Acquisition | 1,948,660 | 1,559,400 | 1,319,200 | 1,473,000 | 153,800 | 11.7 |
| 2800 | Miscellaneous | 18,972 | 14,400 | 31,000 | 23,600 | -7,400 | -23.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$8,364,306 | \$5,156,400 | \$6,196,800 | \$345,700 | -\$5,851,100 | -94.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 8,364,306 | 5,156,400 | 4,742,800 | 345,700 | -4,397,100 | -92.7 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 0 | 1,454,000 | 0 | -1,454,000 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$10,464,295</i> | <i>\$7,325,500</i> | <i>\$8,120,000</i> | <i>\$6,173,000</i> | <i>-\$1,947,000</i> | <i>-24.0%</i> |
| 3500 | Social Transfers to Individuals | 330,000 | 0 | 0 | 0 | 0 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 7,619,428 | 5,425,500 | 5,425,700 | 3,500,000 | -1,925,700 | -35.5 |
| 3800 | International Organisations & Overseas Development Assistance | 2,514,867 | 1,900,000 | 2,694,300 | 2,673,000 | -21,300 | -0.8 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$34,607,929 | \$31,063,900 | \$38,121,900 | \$29,715,600 | -\$8,406,300 | -22.1% |
| 5100 | Government Development | 23,310,182 | 21,892,600 | 22,511,300 | 21,464,500 | -1,046,800 | -4.7 |
| 5200 | Grants & Capital Injections to Organisations | 11,297,747 | 9,171,300 | 15,610,600 | 8,251,100 | -7,359,500 | -47.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4 | 4 | 4 | 4 |
| Permanent Staff | 288 | 293 | 294 | 318 |
| Temporary, Daily-Rated & Other Staff | 216 | 238 | 187 | 193 |
| TOTAL | 508 | 535 | 485 | 515 |

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 local workforce that is agile and responsive to market demand, as well as ensure that our foreign workforce complements our local workforce. It supports industry transformation that enables our economy to become more manpower-lean and create good jobs, whilst strengthening the Singaporean core. It also oversees strategic efforts in the Human Resource sector in enabling human capital development in organisations and across industry sectors.

The division's policies and strategies are supported by the collection and robust analysis of labour market data.

Work Pass Division – The Work Pass Division (WPD) regulates the numbers and eligibility of foreigners to support a complementary and sustainable foreign workforce, and anchor Singapore as a global talent hub. 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) provides our customers with reliable, adaptive, and simple eServices to facilitate their work pass transactions and enables responsive policy delivery.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|------------------------|------------------------|----------------------|----------------------|-----------------------|---------------|
| S-S | PRODUCTIVE WORKFORCE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$3,047,018,105 | \$1,256,279,500 | \$953,576,000 | \$562,767,700 | -\$390,808,300 | -41.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,012,048,972 | \$1,222,003,000 | \$916,776,000 | \$522,991,100 | -\$393,784,900 | -43.0% |
| | <i>RUNNING COSTS</i> | <i>\$404,770,717</i> | <i>\$373,702,000</i> | <i>\$374,647,000</i> | <i>\$383,290,600</i> | <i>\$8,643,600</i> | <i>2.3%</i> |
| | Expenditure on Manpower | \$61,571,355 | \$63,688,000 | \$59,789,700 | \$56,154,100 | -\$3,635,600 | -6.1% |
| 1500 | Permanent Staff | 61,542,496 | 63,657,300 | 59,746,700 | 56,111,100 | -3,635,600 | -6.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 28,859 | 30,700 | 43,000 | 43,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$119,354,788 | \$119,975,600 | \$123,681,300 | \$129,026,000 | \$5,344,700 | 4.3% |
| 2100 | Consumption of Products & Services | 116,173,080 | 113,066,700 | 116,582,200 | 123,173,400 | 6,591,200 | 5.7 |
| 2300 | Manpower Development | 631,649 | 357,500 | 415,200 | 597,700 | 182,500 | 44.0 |
| 2400 | International & Public Relations, Public Communications | 30,441 | 8,800 | 466,000 | 644,500 | 178,500 | 38.3 |
| 2700 | Asset Acquisition | 2,519,579 | 6,542,600 | 6,217,900 | 4,610,400 | -1,607,500 | -25.9 |
| 2800 | Miscellaneous | 40 | 0 | 0 | 0 | 0 | n.a. |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| | Grants, Subventions & Capital Injections to Organisations | \$223,844,574 | \$190,038,400 | \$191,176,000 | \$198,110,500 | \$6,934,500 | 3.6% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 223,516,528 | 190,038,400 | 191,176,000 | 198,110,500 | 6,934,500 | 3.6 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 328,046 | 0 | 0 | 0 | 0 | n.a. |
| | <i>TRANSFERS</i> | <i>\$2,607,278,255</i> | <i>\$848,301,000</i> | <i>\$542,129,000</i> | <i>\$139,700,500</i> | <i>-\$402,428,500</i> | <i>-74.2%</i> |
| 3500 | Social Transfers to Individuals | 20,282,965 | 38,000,000 | 24,592,000 | 27,777,000 | 3,185,000 | 13.0 |
| 3600 | Transfers to Institutions & Organisations | 2,586,995,290 | 810,301,000 | 517,537,000 | 111,923,500 | -405,613,500 | -78.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$34,969,133 | \$34,276,500 | \$36,800,000 | \$39,776,600 | \$2,976,600 | 8.1% |
| 5100 | Government Development | 22,495,717 | 23,487,400 | 23,655,000 | 29,250,200 | 5,595,200 | 23.7 |
| 5200 | Grants & Capital Injections to Organisations | 12,473,417 | 10,789,100 | 13,145,000 | 10,526,400 | -2,618,600 | -19.9 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 489 | 520 | 527 | 528 |
| Temporary, Daily-Rated & Other Staff | 198 | 237 | 214 | 216 |
| Others | 502 | 480 | 479 | 492 |
| TOTAL | 1,189 | 1,237 | 1,220 | 1,236 |

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 lower-wage workers, ensuring safe and healthy workplaces, supporting self-employed persons, and safeguarding the well-being of migrant 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.

Occupational Safety and Health Division – The division is responsible for ensuring safe and healthy workplaces in Singapore. This involves preventing work-related injuries, ill-health, and protecting employees from the financial impact of work-related 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.

Foreign Manpower Management Division – The division safeguards the integrity of the work pass framework, and regulates the employment agency and migrant worker dormitory industries. This is achieved through the effective enforcement of laws and other regulations. It also educates and engages stakeholders so that they are aware of their obligations, responsibilities, and rights.

Assurance, Care and Engagement Group – The ACE Group safeguards the well-being of migrant workers by enhancing the healthcare, housing, and social resilience of the migrant worker ecosystem. This is achieved by providing access to basic medical care and mental health support for migrant workers, improving living standards across migrant worker accommodation, and developing more attractive recreation options. Forward deployed officers also directly engage with migrant workers to ensure their needs are met and issues are resolved to prevent escalation. The ACE Group also works in partnership with stakeholders including employers, dormitory operators, and Non-Government Organisations (NGOs), to co-create effective solutions and engender a supportive and empowered migrant worker stakeholder ecosystem.

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| S-T | PROGRESSIVE WORKPLACES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$547,894,960 | \$506,040,700 | \$479,263,500 | \$497,588,500 | \$18,325,000 | 3.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$532,424,562 | \$464,710,200 | \$427,215,800 | \$435,280,000 | \$8,064,200 | 1.9% |
| | <i>RUNNING COSTS</i> | <i>\$525,670,031</i> | <i>\$453,519,100</i> | <i>\$423,493,100</i> | <i>\$429,423,600</i> | <i>\$5,930,500</i> | <i>1.4%</i> |
| | Expenditure on Manpower | \$231,960,311 | \$237,087,500 | \$225,206,400 | \$211,505,300 | -\$13,701,100 | -6.1% |
| 1500 | Permanent Staff | 231,933,907 | 237,065,100 | 225,167,100 | 211,466,000 | -13,701,100 | -6.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 26,404 | 22,400 | 39,300 | 39,300 | 0 | 0.0 |
| | Other Operating Expenditure | \$217,172,785 | \$151,693,300 | \$104,643,700 | \$123,378,100 | \$18,734,400 | 17.9% |
| 2100 | Consumption of Products & Services | 210,159,517 | 148,580,300 | 103,111,100 | 121,370,300 | 18,259,200 | 17.7 |
| 2300 | Manpower Development | 2,288,534 | 1,342,900 | 990,000 | 1,280,500 | 290,500 | 29.3 |
| 2400 | International & Public Relations, Public Communications | 4,021,291 | 765,200 | 251,300 | 364,300 | 113,000 | 45.0 |
| 2700 | Asset Acquisition | 681,512 | 994,600 | 286,100 | 357,700 | 71,600 | 25.0 |
| 2800 | Miscellaneous | 21,930 | 10,300 | 5,200 | 5,300 | 100 | 1.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$76,536,935 | \$64,738,300 | \$93,643,000 | \$94,540,200 | \$897,200 | 1.0% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 76,536,935 | 64,738,300 | 93,643,000 | 94,540,200 | 897,200 | 1.0 |
| | <i>TRANSFERS</i> | <i>\$6,754,531</i> | <i>\$11,191,100</i> | <i>\$3,722,700</i> | <i>\$5,856,400</i> | <i>\$2,133,700</i> | <i>57.3%</i> |
| 3500 | Social Transfers to Individuals | 540,000 | 1,549,300 | 609,300 | 1,175,800 | 566,500 | 93.0 |
| 3600 | Transfers to Institutions & Organisations | 6,214,531 | 9,641,800 | 3,113,400 | 4,680,600 | 1,567,200 | 50.3 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$15,470,398 | \$41,330,500 | \$52,047,700 | \$62,308,500 | \$10,260,800 | 19.7% |
| 5100 | Government Development | 15,457,554 | 41,330,500 | 52,047,700 | 62,308,500 | 10,260,800 | 19.7 |
| 5200 | Grants & Capital Injections to Organisations | 12,844 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 1 | 1 | 1 | 1 |
| Permanent Staff | 1,210 | 1,235 | 1,232 | 1,235 |
| Temporary, Daily-Rated & Other Staff | 1,266 | 1,291 | 1,072 | 1,087 |
| TOTAL | 2,477 | 2,527 | 2,305 | 2,323 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| T-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$345,435,260 | \$330,172,100 | \$261,480,600 | \$219,184,800 | -\$42,295,800 | -16.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$341,652,752 | \$323,442,100 | \$253,410,700 | \$211,321,100 | -\$42,089,600 | -16.6% |
| | <i>RUNNING COSTS</i> | <i>\$341,652,752</i> | <i>\$323,386,300</i> | <i>\$253,355,500</i> | <i>\$211,265,300</i> | <i>-\$42,090,200</i> | <i>-16.6%</i> |
| | Expenditure on Manpower | \$63,501,914 | \$70,920,900 | \$77,022,000 | \$72,728,200 | -\$4,293,800 | -5.6% |
| 1200 | Political Appointments | 1,962,888 | 7,469,900 | 7,469,900 | 7,619,300 | 149,400 | 2.0 |
| 1500 | Permanent Staff | 61,424,482 | 63,104,600 | 69,205,700 | 64,755,500 | -4,450,200 | -6.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 114,544 | 346,400 | 346,400 | 353,400 | 7,000 | 2.0 |
| | Other Operating Expenditure | \$266,945,167 | \$231,875,000 | \$161,389,200 | \$113,695,900 | -\$47,693,300 | -29.6% |
| 2100 | Consumption of Products & Services | 262,144,151 | 221,531,400 | 150,752,800 | 104,011,700 | -46,741,100 | -31.0 |
| 2300 | Manpower Development | 1,460,124 | 3,129,400 | 2,166,200 | 2,179,100 | 12,900 | 0.6 |
| 2400 | International & Public Relations, Public Communications | 3,084,320 | 7,059,100 | 8,252,400 | 7,306,400 | -946,000 | -11.5 |
| 2700 | Asset Acquisition | 227,215 | 108,100 | 167,200 | 158,700 | -8,500 | -5.1 |
| 2800 | Miscellaneous | 29,357 | 47,000 | 50,600 | 40,000 | -10,600 | -20.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$11,205,671 | \$20,590,400 | \$14,944,300 | \$24,841,200 | \$9,896,900 | 66.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 7,883,762 | 14,365,200 | 10,717,300 | 14,824,400 | 4,107,100 | 38.3 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 3,321,909 | 6,225,200 | 4,227,000 | 10,016,800 | 5,789,800 | 137.0 |
| | <i>TRANSFERS</i> | <i>\$0</i> | <i>\$55,800</i> | <i>\$55,200</i> | <i>\$55,800</i> | <i>\$600</i> | <i>1.1%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 0 | 55,800 | 55,200 | 55,800 | 600 | 1.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,782,508 | \$6,730,000 | \$8,069,900 | \$7,863,700 | -\$206,200 | -2.6% |
| 5100 | Government Development | 2,835,950 | 5,364,500 | 3,663,600 | 6,083,300 | 2,419,700 | 66.0 |
| 5200 | Grants & Capital Injections to Organisations | 946,559 | 1,365,500 | 4,406,300 | 1,780,400 | -2,625,900 | -59.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 5 | 5 | 5 | 5 |
| Permanent Staff | 434 | 434 | 507 | 507 |
| Others | 89 | 89 | 89 | 89 |
| TOTAL | 528 | 528 | 601 | 601 |

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 and infrastructure plans to guide the sustainable physical development of Singapore. This includes adapting to climate change, 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| T-E | PLANNING PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$131,442,128 | \$126,346,700 | \$116,714,200 | \$128,214,000 | \$11,499,800 | 9.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$131,442,128 | \$126,346,700 | \$116,714,200 | \$128,214,000 | \$11,499,800 | 9.9% |
| | <i>RUNNING COSTS</i> | <i>\$131,442,128</i> | <i>\$126,346,700</i> | <i>\$116,714,200</i> | <i>\$128,214,000</i> | <i>\$11,499,800</i> | <i>9.9%</i> |
| | Other Operating Expenditure | \$122,745,080 | \$119,555,700 | \$108,853,700 | \$120,646,800 | \$11,793,100 | 10.8% |
| 2100 | Consumption of Products & Services | 122,745,080 | 119,555,700 | 108,853,700 | 120,646,800 | 11,793,100 | 10.8 |
| | Grants, Subventions & Capital Injections to Organisations | \$8,697,048 | \$6,791,000 | \$7,860,500 | \$7,567,200 | -\$293,300 | -3.7% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 8,697,048 | 6,791,000 | 7,860,500 | 7,567,200 | -293,300 | -3.7 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|------------------------|----------------------|----------------------|----------------------|---------------|
| T-G | LAND DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$104,304,450 | \$58,574,300 | \$86,107,000 | \$67,330,000 | -\$18,777,000 | -21.8% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$7,726,261 | \$17,310,000 | \$34,290,000 | \$37,687,800 | \$3,397,800 | 9.9% |
| | <i>RUNNING COSTS</i> | <i>\$7,726,261</i> | <i>\$17,310,000</i> | <i>\$34,290,000</i> | <i>\$37,687,800</i> | <i>\$3,397,800</i> | <i>9.9%</i> |
| | Other Operating Expenditure | \$7,726,261 | \$17,310,000 | \$34,290,000 | \$37,687,800 | \$3,397,800 | 9.9% |
| 2100 | Consumption of Products & Services | 7,726,261 | 17,310,000 | 34,290,000 | 37,687,800 | 3,397,800 | 9.9 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$96,578,190 | \$41,264,300 | \$51,817,000 | \$29,642,200 | -\$22,174,800 | -42.8% |
| 5100 | Government Development | 96,578,190 | 41,264,300 | 51,817,000 | 29,642,200 | -22,174,800 | -42.8 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$761,293,527 | \$1,009,235,600 | \$573,913,500 | \$628,838,500 | \$54,925,000 | 9.6% |
| 5500 | Land-Related Expenditure | 761,293,527 | 1,009,235,600 | 573,913,500 | 628,838,500 | 54,925,000 | 9.6 |

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 older estates through various upgrading and redevelopment programmes.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|---------------|
| T-I | PUBLIC HOUSING DEVELOPMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$7,534,664,073 | \$7,200,886,100 | \$7,114,832,100 | \$7,445,836,500 | \$331,004,400 | 4.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$6,552,660,601 | \$6,242,563,600 | \$6,220,017,000 | \$6,427,737,200 | \$207,720,200 | 3.3% |
| | <i>RUNNING COSTS</i> | <i>\$6,510,502,566</i> | <i>\$6,202,841,600</i> | <i>\$6,161,963,200</i> | <i>\$6,356,137,200</i> | <i>\$194,174,000</i> | <i>3.2%</i> |
| | Other Operating Expenditure | \$7,550,057 | \$3,477,500 | \$7,427,600 | \$29,049,600 | \$21,622,000 | 291.1% |
| 2100 | Consumption of Products & Services | 7,550,057 | 3,477,500 | 7,427,600 | 29,049,600 | 21,622,000 | 291.1 |
| | Grants, Subventions & Capital Injections to Organisations | \$6,502,952,509 | \$6,199,364,100 | \$6,154,535,600 | \$6,327,087,600 | \$172,552,000 | 2.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 6,502,952,509 | 6,198,461,800 | 6,154,105,200 | 6,326,384,300 | 172,279,100 | 2.8 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 0 | 902,300 | 430,400 | 703,300 | 272,900 | 63.4 |
| | <i>TRANSFERS</i> | <i>\$42,158,034</i> | <i>\$39,722,000</i> | <i>\$58,053,800</i> | <i>\$71,600,000</i> | <i>\$13,546,200</i> | <i>23.3%</i> |
| 3500 | Social Transfers to Individuals | 42,104,168 | 39,700,200 | 58,000,000 | 71,600,000 | 13,600,000 | 23.4 |
| 3600 | Transfers to Institutions & Organisations | 53,866 | 21,800 | 53,800 | 0 | -53,800 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$982,003,473 | \$958,322,500 | \$894,815,100 | \$1,018,099,300 | \$123,284,200 | 13.8% |
| 5100 | Government Development | 305,364,317 | 385,940,100 | 404,059,800 | 351,021,800 | -53,038,000 | -13.1 |
| 5200 | Grants & Capital Injections to Organisations | 676,639,155 | 572,382,400 | 490,755,300 | 667,077,500 | 176,322,200 | 35.9 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$3,619,435,506 | \$7,164,414,300 | \$7,150,864,400 | \$9,681,931,600 | \$2,531,067,200 | 35.4% |
| 5500 | Land-Related Expenditure | 77,676,408 | 106,414,300 | 118,364,400 | 29,431,600 | -88,932,800 | -75.1 |
| 5600 | Loans | 3,541,759,098 | 7,058,000,000 | 7,032,500,000 | 9,652,500,000 | 2,620,000,000 | 37.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 5,325 | 5,395 | 5,460 | 5,371 |
| TOTAL | 5,325 | 5,395 | 5,460 | 5,371 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| T-J | HOUSING ESTATES MANAGEMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$285,079,222 | \$307,726,900 | \$347,654,700 | \$376,359,200 | \$28,704,500 | 8.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$251,924,151 | \$265,744,500 | \$309,204,800 | \$329,446,800 | \$20,242,000 | 6.5% |
| | <i>RUNNING COSTS</i> | <i>\$955,682</i> | <i>\$1,724,500</i> | <i>\$1,724,200</i> | <i>\$2,039,300</i> | <i>\$315,100</i> | <i>18.3%</i> |
| | Other Operating Expenditure | \$955,682 | \$1,724,500 | \$1,724,200 | \$2,039,300 | \$315,100 | 18.3% |
| 2100 | Consumption of Products & Services | 955,682 | 1,724,500 | 1,724,200 | 2,039,300 | 315,100 | 18.3 |
| | <i>TRANSFERS</i> | <i>\$250,968,469</i> | <i>\$264,020,000</i> | <i>\$307,480,600</i> | <i>\$327,407,500</i> | <i>\$19,926,900</i> | <i>6.5%</i> |
| 3600 | Transfers to Institutions & Organisations | 250,968,469 | 264,020,000 | 307,480,600 | 327,407,500 | 19,926,900 | 6.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$33,155,071 | \$41,982,400 | \$38,449,900 | \$46,912,400 | \$8,462,500 | 22.0% |
| 5100 | Government Development | 33,155,071 | 41,982,400 | 38,449,900 | 46,912,400 | 8,462,500 | 22.0 |

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 building safety standards, promoting and driving an inclusive and environmentally sustainable built environment. BCA also leads the transformation of the built environment sector by developing relevant strategies, policies, programmes and incentive schemes to boost productivity, and build capabilities and shape a liveable and smart 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| T-K | BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$113,468,203 | \$118,538,500 | \$106,265,300 | \$102,959,300 | -\$3,306,000 | -3.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$100,641,366 | \$97,964,600 | \$82,122,100 | \$83,947,500 | \$1,825,400 | 2.2% |
| | <i>RUNNING COSTS</i> | <i>\$93,437,686</i> | <i>\$95,371,900</i> | <i>\$82,122,100</i> | <i>\$83,947,500</i> | <i>\$1,825,400</i> | <i>2.2%</i> |
| | Other Operating Expenditure | \$2,275,420 | \$5,598,300 | \$4,397,900 | \$6,504,900 | \$2,107,000 | 47.9% |
| 2100 | Consumption of Products & Services | 2,275,420 | 5,598,300 | 4,397,900 | 6,504,900 | 2,107,000 | 47.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$91,162,266 | \$89,773,600 | \$77,724,200 | \$77,442,600 | -\$281,600 | -0.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 91,162,266 | 89,773,600 | 77,724,200 | 77,442,600 | -281,600 | -0.4 |
| | <i>TRANSFERS</i> | <i>\$7,203,680</i> | <i>\$2,592,700</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>n.a.</i> |
| 3600 | Transfers to Institutions & Organisations | 7,203,680 | 2,592,700 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$12,826,837 | \$20,573,900 | \$24,143,200 | \$19,011,800 | -\$5,131,400 | -21.3% |
| 5100 | Government Development | 5,766,837 | 500,000 | 0 | 73,000 | 73,000 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 7,060,000 | 20,073,900 | 24,143,200 | 18,938,800 | -5,204,400 | -21.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 972 | 1,081 | 1,119 | 1,051 |
| TOTAL | 972 | 1,081 | 1,119 | 1,051 |

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its City in Nature vision builds on what Singapore has achieved through earlier Garden City and City in a Garden thrusts. To transform Singapore into a City in Nature, NParks will be conserving and extending Singapore's natural capital island-wide, through four key strategies – expanding the nature park network, intensifying nature in gardens and parks, restoring nature into the urban landscape, and strengthening connectivity between green spaces. These efforts will be done in partnership with the community to strengthen Singapore's distinctiveness as a highly liveable city while mitigating the impacts of urbanisation and climate change. Other key functions under the programme include development of the landscape, horticulture, veterinary and animal sectors for science-based management, and enhancing productivity and competencies within the sectors.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| T-L | NATIONAL PARKS BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$557,815,250 | \$596,318,700 | \$576,333,500 | \$673,654,300 | \$97,320,800 | 16.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$464,760,620 | \$459,490,700 | \$458,767,100 | \$495,212,800 | \$36,445,700 | 7.9% |
| | <i>RUNNING COSTS</i> | <i>\$464,599,620</i> | <i>\$459,324,700</i> | <i>\$458,601,100</i> | <i>\$495,025,100</i> | <i>\$36,424,000</i> | <i>7.9%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$464,599,620 | \$459,324,700 | \$458,601,100 | \$495,025,100 | \$36,424,000 | 7.9% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 422,743,031 | 411,490,200 | 416,509,800 | 455,924,500 | 39,414,700 | 9.5 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 41,856,589 | 47,834,500 | 42,091,300 | 39,100,600 | -2,990,700 | -7.1 |
| | <i>TRANSFERS</i> | <i>\$161,000</i> | <i>\$166,000</i> | <i>\$166,000</i> | <i>\$187,700</i> | <i>\$21,700</i> | <i>13.1%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 161,000 | 166,000 | 166,000 | 187,700 | 21,700 | 13.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$93,054,630 | \$136,828,000 | \$117,566,400 | \$178,441,500 | \$60,875,100 | 51.8% |
| 5100 | Government Development | 90,874,752 | 134,828,000 | 116,571,000 | 173,286,200 | 56,715,200 | 48.7 |
| 5200 | Grants & Capital Injections to Organisations | 2,179,878 | 2,000,000 | 995,400 | 5,155,300 | 4,159,900 | 417.9 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,189 | 1,209 | 1,232 | 1,262 |
| TOTAL | 1,189 | 1,209 | 1,232 | 1,262 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| U-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$64,925,900 | \$85,186,200 | \$79,429,700 | \$89,076,800 | \$9,647,100 | 12.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$55,003,999 | \$60,468,700 | \$55,166,900 | \$63,686,800 | \$8,519,900 | 15.4% |
| | <i>RUNNING COSTS</i> | <i>\$55,003,999</i> | <i>\$60,468,700</i> | <i>\$55,166,900</i> | <i>\$63,686,800</i> | <i>\$8,519,900</i> | <i>15.4%</i> |
| | Expenditure on Manpower | \$40,849,068 | \$42,313,000 | \$37,862,800 | \$43,143,900 | \$5,281,100 | 13.9% |
| 1200 | Political Appointments | 18,530,620 | 16,290,200 | 16,597,900 | 18,261,400 | 1,663,500 | 10.0 |
| 1500 | Permanent Staff | 22,318,447 | 26,022,800 | 21,264,900 | 24,882,500 | 3,617,600 | 17.0 |
| | Other Operating Expenditure | \$14,154,931 | \$18,155,700 | \$17,304,100 | \$20,542,900 | \$3,238,800 | 18.7% |
| 2100 | Consumption of Products & Services | 10,431,040 | 12,035,400 | 11,770,300 | 13,672,400 | 1,902,100 | 16.2 |
| 2300 | Manpower Development | 190,013 | 337,200 | 269,100 | 312,400 | 43,300 | 16.1 |
| 2400 | International & Public Relations, Public Communications | 3,276,495 | 5,419,700 | 5,051,900 | 6,250,800 | 1,198,900 | 23.7 |
| 2700 | Asset Acquisition | 257,384 | 363,400 | 212,800 | 307,300 | 94,500 | 44.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$9,921,901 | \$24,717,500 | \$24,262,800 | \$25,390,000 | \$1,127,200 | 4.6% |
| 5100 | Government Development | 9,921,901 | 24,717,500 | 24,262,800 | 25,390,000 | 1,127,200 | 4.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 8 | 8 | 7 | 7 |
| Permanent Staff | 137 | 147 | 129 | 143 |
| TOTAL | 145 | 155 | 136 | 150 |

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the Elections Department. Its functions include preparing for and conducting elections in Singapore, maintaining the Registers of Electors, as well as administering the laws governing political donations for election candidates.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| U-B | ELECTIONS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$31,549,694 | \$67,970,200 | \$67,970,200 | \$59,230,000 | -\$8,740,200 | -12.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$27,884,587 | \$64,639,400 | \$64,639,400 | \$57,125,000 | -\$7,514,400 | -11.6% |
| | <i>RUNNING COSTS</i> | <i>\$27,884,587</i> | <i>\$64,639,400</i> | <i>\$64,639,400</i> | <i>\$57,125,000</i> | <i>-\$7,514,400</i> | <i>-11.6%</i> |
| | Expenditure on Manpower | \$6,191,002 | \$6,855,100 | \$6,855,100 | \$7,197,800 | \$342,700 | 5.0% |
| 1500 | Permanent Staff | 6,191,002 | 6,855,100 | 6,855,100 | 7,197,800 | 342,700 | 5.0 |
| | Other Operating Expenditure | \$21,693,585 | \$57,784,300 | \$57,784,300 | \$49,927,200 | -\$7,857,100 | -13.6% |
| 2100 | Consumption of Products & Services | 17,128,214 | 23,827,100 | 23,827,100 | 21,507,700 | -2,319,400 | -9.7 |
| 2300 | Manpower Development | 242,074 | 298,600 | 298,600 | 301,100 | 2,500 | 0.8 |
| 2400 | International & Public Relations, Public Communications | 4,195,247 | 33,656,600 | 33,656,600 | 28,115,400 | -5,541,200 | -16.5 |
| 2700 | Asset Acquisition | 128,050 | 2,000 | 2,000 | 3,000 | 1,000 | 50.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,665,107 | \$3,330,800 | \$3,330,800 | \$2,105,000 | -\$1,225,800 | -36.8% |
| 5100 | Government Development | 3,665,107 | 3,330,800 | 3,330,800 | 2,105,000 | -1,225,800 | -36.8 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 45 | 44 | 44 | 44 |
| TOTAL | 45 | 44 | 44 | 44 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| U-C | CORRUPT PRACTICES INVESTIGATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$58,430,798 | \$62,556,900 | \$58,686,000 | \$64,832,200 | \$6,146,200 | 10.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$50,016,838 | \$56,241,700 | \$53,303,500 | \$59,463,900 | \$6,160,400 | 11.6% |
| | <i>RUNNING COSTS</i> | <i>\$50,016,838</i> | <i>\$56,241,700</i> | <i>\$53,303,500</i> | <i>\$59,463,900</i> | <i>\$6,160,400</i> | <i>11.6%</i> |
| | Expenditure on Manpower | \$30,560,240 | \$33,901,700 | \$30,670,000 | \$35,348,300 | \$4,678,300 | 15.3% |
| 1500 | Permanent Staff | 30,560,240 | 33,901,700 | 30,670,000 | 35,348,300 | 4,678,300 | 15.3 |
| | Other Operating Expenditure | \$19,456,598 | \$22,340,000 | \$22,633,500 | \$24,115,600 | \$1,482,100 | 6.5% |
| 2100 | Consumption of Products & Services | 18,233,583 | 20,238,300 | 20,571,100 | 22,128,200 | 1,557,100 | 7.6 |
| 2300 | Manpower Development | 768,123 | 1,708,300 | 1,639,900 | 1,591,600 | -48,300 | -2.9 |
| 2400 | International & Public Relations, Public Communications | 319,012 | 292,700 | 286,600 | 333,900 | 47,300 | 16.5 |
| 2700 | Asset Acquisition | 135,880 | 100,700 | 135,900 | 61,900 | -74,000 | -54.5 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$0 | \$30,000 | \$30,000 | \$30,000 | \$0 | 0.0% |
| 4600 | Loans and Advances (Disbursement) | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$8,413,959 | \$6,315,200 | \$5,382,500 | \$5,368,300 | -\$14,200 | -0.3% |
| 5100 | Government Development | 8,413,959 | 6,315,200 | 5,382,500 | 5,368,300 | -14,200 | -0.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 216 | 247 | 248 | 239 |
| TOTAL | 216 | 247 | 248 | 239 |

NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat. It reviews medium to long-term risks and threats to our national security which go beyond the ambit of individual domain agencies and provides strategic co-ordination of measures and policies to manage interdependent risks and issues.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| U-G | NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$19,346,398 | \$21,384,500 | \$18,959,100 | \$21,105,400 | \$2,146,300 | 11.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$19,346,398 | \$21,184,500 | \$18,959,100 | \$20,905,400 | \$1,946,300 | 10.3% |
| | <i>RUNNING COSTS</i> | <i>\$19,346,398</i> | <i>\$21,184,500</i> | <i>\$18,959,100</i> | <i>\$20,905,400</i> | <i>\$1,946,300</i> | <i>10.3%</i> |
| | Expenditure on Manpower | \$5,022,891 | \$7,080,000 | \$6,100,000 | \$7,200,000 | \$1,100,000 | 18.0% |
| 1500 | Permanent Staff | 5,022,891 | 7,075,000 | 6,095,000 | 7,195,000 | 1,100,000 | 18.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$14,323,507 | \$14,104,500 | \$12,859,100 | \$13,705,400 | \$846,300 | 6.6% |
| 2100 | Consumption of Products & Services | 13,945,071 | 13,716,400 | 12,598,300 | 13,362,700 | 764,400 | 6.1 |
| 2300 | Manpower Development | 95,114 | 186,000 | 126,000 | 108,000 | -18,000 | -14.3 |
| 2400 | International & Public Relations, Public Communications | 141,900 | 192,100 | 124,800 | 229,700 | 104,900 | 84.1 |
| 2700 | Asset Acquisition | 141,422 | 10,000 | 10,000 | 5,000 | -5,000 | -50.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$200,000 | \$0 | \$200,000 | \$200,000 | n.a. |
| 5100 | Government Development | 0 | 200,000 | 0 | 200,000 | 200,000 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 35 | 40 | 38 | 39 |
| TOTAL | 35 | 40 | 38 | 39 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| U-H | NATIONAL RESEARCH FOUNDATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$40,182,366 | \$44,165,500 | \$41,594,100 | \$43,282,800 | \$1,688,700 | 4.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$40,128,966 | \$43,794,100 | \$41,594,100 | \$43,282,800 | \$1,688,700 | 4.1% |
| | <i>RUNNING COSTS</i> | <i>\$40,128,966</i> | <i>\$43,794,100</i> | <i>\$41,594,100</i> | <i>\$43,282,800</i> | <i>\$1,688,700</i> | <i>4.1%</i> |
| | Expenditure on Manpower | \$18,443,237 | \$18,300,000 | \$17,900,000 | \$19,600,000 | \$1,700,000 | 9.5% |
| 1500 | Permanent Staff | 18,440,980 | 18,287,000 | 17,890,000 | 19,574,800 | 1,684,800 | 9.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 2,257 | 13,000 | 10,000 | 25,200 | 15,200 | 152.0 |
| | Other Operating Expenditure | \$8,981,234 | \$6,880,100 | \$6,080,100 | \$6,021,800 | -\$58,300 | -1.0% |
| 2100 | Consumption of Products & Services | 8,385,617 | 4,622,100 | 4,447,200 | 4,547,000 | 99,800 | 2.2 |
| 2300 | Manpower Development | 164,119 | 293,900 | 296,700 | 336,500 | 39,800 | 13.4 |
| 2400 | International & Public Relations, Public Communications | 418,518 | 1,949,100 | 1,326,200 | 1,123,300 | -202,900 | -15.3 |
| 2700 | Asset Acquisition | 12,981 | 15,000 | 10,000 | 15,000 | 5,000 | 50.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$12,704,494 | \$18,614,000 | \$17,614,000 | \$17,661,000 | \$47,000 | 0.3% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 12,704,494 | 18,614,000 | 17,614,000 | 17,661,000 | 47,000 | 0.3 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$53,400 | \$371,400 | \$0 | \$0 | \$0 | n.a. |
| 5100 | Government Development | 53,400 | 371,400 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 113 | 113 | 113 | 113 |
| TOTAL | 113 | 113 | 113 | 113 |

PUBLIC SERVICE DIVISION

PROGRAMME DESCRIPTION

The Public Service Division (PSD) aims to build a first class Public Service with high-performing organisations and engaged officers. PSD builds a strong and cohesive Public Service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing leaders in diverse domains across the Public Service. PSD puts in place robust workforce training and development initiatives and sound people policies and practices, underpinned by strong HR and payroll processes and systems. PSD also strives to improve the delivery of public services and build organisational capabilities across the public sector.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| U-L | PUBLIC SERVICE DIVISION | | | | | | |
| | TOTAL EXPENDITURE | \$251,596,332 | \$271,434,000 | \$263,258,100 | \$246,115,100 | -\$17,143,000 | -6.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$206,412,557 | \$232,248,100 | \$229,170,500 | \$232,157,600 | \$2,987,100 | 1.3% |
| | <i>RUNNING COSTS</i> | <i>\$206,304,987</i> | <i>\$232,217,400</i> | <i>\$229,138,500</i> | <i>\$232,125,600</i> | <i>\$2,987,100</i> | <i>1.3%</i> |
| | Expenditure on Manpower | \$54,045,197 | \$58,728,500 | \$61,491,600 | \$58,713,600 | -\$2,778,000 | -4.5% |
| 1500 | Permanent Staff | 54,026,695 | 58,728,500 | 61,372,800 | 58,579,200 | -2,793,600 | -4.6 |
| 1600 | Temporary, Daily-Rated & Other Staff | 18,502 | 0 | 118,800 | 134,400 | 15,600 | 13.1 |
| | Other Operating Expenditure | \$120,269,560 | \$139,656,500 | \$136,544,600 | \$141,229,600 | \$4,685,000 | 3.4% |
| 2100 | Consumption of Products & Services | 96,081,862 | 111,983,900 | 110,782,000 | 108,419,000 | -2,363,000 | -2.1 |
| 2300 | Manpower Development | 22,601,918 | 25,345,100 | 23,925,400 | 30,294,700 | 6,369,300 | 26.6 |
| 2400 | International & Public Relations, Public Communications | 1,402,678 | 2,143,200 | 1,680,400 | 2,468,700 | 788,300 | 46.9 |
| 2700 | Asset Acquisition | 183,102 | 184,300 | 156,800 | 47,200 | -109,600 | -69.9 |
| | Grants, Subventions & Capital Injections to Organisations | \$31,990,230 | \$33,832,400 | \$31,102,300 | \$32,182,400 | \$1,080,100 | 3.5% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 27,078,900 | 27,300,000 | 26,211,800 | 27,300,000 | 1,088,200 | 4.2 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 4,911,330 | 6,532,400 | 4,890,500 | 4,882,400 | -8,100 | -0.2 |
| | <i>TRANSFERS</i> | <i>\$107,570</i> | <i>\$30,700</i> | <i>\$32,000</i> | <i>\$32,000</i> | <i>\$0</i> | <i>0.0%</i> |
| 3500 | Social Transfers to Individuals | 107,570 | 30,700 | 32,000 | 32,000 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$45,183,775 | \$39,185,900 | \$34,087,600 | \$13,957,500 | -\$20,130,100 | -59.1% |
| 5100 | Government Development | 45,183,775 | 39,185,900 | 34,087,600 | 13,957,500 | -20,130,100 | -59.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 318 | 366 | 336 | 346 |
| TOTAL | 318 | 366 | 336 | 346 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|----------------------|---------------------|---------------------|---------------------|---------------|
| U-P | STRATEGY GROUP PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$42,617,824 | \$128,656,600 | \$49,570,300 | \$83,115,400 | \$33,545,100 | 67.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$42,558,619 | \$126,375,100 | \$49,454,000 | \$83,047,500 | \$33,593,500 | 67.9% |
| | <i>RUNNING COSTS</i> | <i>\$42,528,036</i> | <i>\$126,375,100</i> | <i>\$49,454,000</i> | <i>\$83,047,500</i> | <i>\$33,593,500</i> | <i>67.9%</i> |
| | Expenditure on Manpower | \$23,337,324 | \$24,766,500 | \$24,666,400 | \$25,453,900 | \$787,500 | 3.2% |
| 1500 | Permanent Staff | 23,257,820 | 24,676,300 | 24,585,200 | 25,323,100 | 737,900 | 3.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 79,504 | 90,200 | 81,200 | 130,800 | 49,600 | 61.1 |
| | Other Operating Expenditure | \$14,005,944 | \$95,776,400 | \$18,211,700 | \$52,631,500 | \$34,419,800 | 189.0% |
| 2100 | Consumption of Products & Services | 12,508,241 | 93,797,800 | 15,997,200 | 50,436,600 | 34,439,400 | 215.3 |
| 2300 | Manpower Development | 336,783 | 663,300 | 684,900 | 694,000 | 9,100 | 1.3 |
| 2400 | International & Public Relations, Public Communications | 1,074,260 | 1,132,000 | 1,254,100 | 1,390,000 | 135,900 | 10.8 |
| 2700 | Asset Acquisition | 86,639 | 183,300 | 275,500 | 110,900 | -164,600 | -59.7 |
| 2800 | Miscellaneous | 20 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$5,184,768 | \$5,832,200 | \$6,575,900 | \$4,962,100 | -\$1,613,800 | -24.5% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 0 | 7,100 | 800 | 7,100 | 6,300 | 787.5 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 5,184,768 | 5,825,100 | 6,575,100 | 4,955,000 | -1,620,100 | -24.6 |
| | <i>TRANSFERS</i> | <i>\$30,583</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>n.a.</i> |
| 3500 | Social Transfers to Individuals | 30,583 | 0 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$59,206 | \$2,281,500 | \$116,300 | \$67,900 | -\$48,400 | -41.6% |
| 5100 | Government Development | 59,206 | 2,281,500 | 116,300 | 67,900 | -48,400 | -41.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 152 | 152 | 152 | 152 |
| TOTAL | 152 | 152 | 152 | 152 |

SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME ¹

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| U-Q | SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$57,692,436 | \$91,459,400 | \$93,878,300 | \$0 | -\$93,878,300 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$42,855,950 | \$59,399,700 | \$58,157,900 | \$0 | -\$58,157,900 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$42,855,950</i> | <i>\$59,399,700</i> | <i>\$58,157,900</i> | <i>\$0</i> | <i>-\$58,157,900</i> | <i>-100.0%</i> |
| | Expenditure on Manpower | \$21,283,675 | \$25,991,000 | \$25,831,800 | \$0 | -\$25,831,800 | -100.0% |
| 1500 | Permanent Staff | 21,089,548 | 25,691,000 | 25,731,800 | 0 | -25,731,800 | -100.0 |
| 1600 | Temporary, Daily-Rated & Other Staff | 194,127 | 300,000 | 100,000 | 0 | -100,000 | -100.0 |
| | Other Operating Expenditure | \$19,890,354 | \$18,540,100 | \$25,247,700 | \$0 | -\$25,247,700 | -100.0% |
| 2100 | Consumption of Products & Services | 19,035,882 | 15,592,300 | 21,676,700 | 0 | -21,676,700 | -100.0 |
| 2300 | Manpower Development | 368,765 | 555,900 | 529,700 | 0 | -529,700 | -100.0 |
| 2400 | International & Public Relations, Public Communications | 376,443 | 1,691,900 | 2,622,600 | 0 | -2,622,600 | -100.0 |
| 2700 | Asset Acquisition | 109,263 | 700,000 | 418,700 | 0 | -418,700 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$1,681,921 | \$14,868,600 | \$7,078,400 | \$0 | -\$7,078,400 | -100.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 1,681,921 | 14,868,600 | 7,078,400 | 0 | -7,078,400 | -100.0 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$465,828 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 4600 | Loans and Advances (Disbursement) | 465,828 | 0 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$14,836,486 | \$32,059,700 | \$35,720,400 | \$0 | -\$35,720,400 | -100.0% |
| 5100 | Government Development | 80,000 | 80,000 | 0 | 0 | 0 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 14,756,486 | 31,979,700 | 35,720,400 | 0 | -35,720,400 | -100.0 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are still reported under Head U.

Manpower ¹

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 135 | 153 | 157 | 0 |
| TOTAL | 135 | 153 | 157 | 0 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are still reported under Head U.

GOVERNMENT TECHNOLOGY AGENCY PROGRAMME ¹

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 Application Development & Deployment; Cybersecurity; Data Science & Artificial Intelligence; Government ICT Infrastructure; and Sensors & Internet of Things.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|---------------------|-----------------------|----------------|
| U-R | GOVERNMENT TECHNOLOGY AGENCY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$702,012,891 | \$659,479,200 | \$657,060,300 | \$0 | -\$657,060,300 | -100.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$518,852,438 | \$521,263,200 | \$522,505,000 | \$0 | -\$522,505,000 | -100.0% |
| | <i>RUNNING COSTS</i> | <i>\$518,852,438</i> | <i>\$521,263,200</i> | <i>\$522,505,000</i> | <i>\$0</i> | <i>-\$522,505,000</i> | <i>-100.0%</i> |
| | Other Operating Expenditure | \$362,499,320 | \$353,172,400 | \$338,921,900 | \$0 | -\$338,921,900 | -100.0% |
| 2100 | Consumption of Products & Services | 362,499,320 | 353,172,400 | 338,921,900 | 0 | -338,921,900 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$156,353,119 | \$168,090,800 | \$183,583,100 | \$0 | -\$183,583,100 | -100.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 156,353,119 | 168,090,800 | 183,583,100 | 0 | -183,583,100 | -100.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$183,160,453 | \$138,216,000 | \$134,555,300 | \$0 | -\$134,555,300 | -100.0% |
| 5200 | Grants & Capital Injections to Organisations | 183,160,453 | 138,216,000 | 134,555,300 | 0 | -134,555,300 | -100.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 3,470 | 4,524 | 4,138 | 0 |
| TOTAL | 3,470 | 4,524 | 4,138 | 0 |

¹ From Oct 2023, the Smart Nation and Digital Government Group (SNDGG) has merged with the Ministry of Communications and Information (MCI)'s digital development functions to form an enlarged Smart Nation Group to better position the Government to advance the full range of the digital agenda. The new Smart Nation Group programme and Government Technology Agency programme will be reported under Head Q from FY2024. Figures before FY2024 are still reported under Head U.

SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE

PROGRAMME DESCRIPTION

Public Sector Science & Technology Policy and Plans Office (S&TPPO) works with public sector agencies and Ministry Families to develop science, technology and engineering (STE) plans, strengthen public sector STE awareness and adoption, and build public sector ops-tech capabilities. To this end, it works with other centre-of-government agencies to identify key public sector STE capabilities to build, coordinate selected cross-agency programmes, and review how these capabilities are resourced and sited. S&TPPO also supports the development of STE talent and community.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| U-S | SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE | | | | | | |
| | TOTAL EXPENDITURE | \$10,815,402 | \$14,739,300 | \$14,157,000 | \$17,636,300 | \$3,479,300 | 24.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$10,815,402 | \$14,734,300 | \$14,157,000 | \$17,631,300 | \$3,474,300 | 24.5% |
| | <i>RUNNING COSTS</i> | <i>\$10,815,402</i> | <i>\$14,734,300</i> | <i>\$14,157,000</i> | <i>\$17,631,300</i> | <i>\$3,474,300</i> | <i>24.5%</i> |
| | Expenditure on Manpower | \$4,963,838 | \$6,192,400 | \$6,280,000 | \$7,585,200 | \$1,305,200 | 20.8% |
| 1500 | Permanent Staff | 4,961,273 | 6,182,400 | 6,268,000 | 7,573,200 | 1,305,200 | 20.8 |
| 1600 | Temporary, Daily-Rated & Other Staff | 2,565 | 10,000 | 12,000 | 12,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$5,851,564 | \$8,541,900 | \$7,877,000 | \$10,046,100 | \$2,169,100 | 27.5% |
| 2100 | Consumption of Products & Services | 5,664,119 | 8,410,300 | 7,448,600 | 9,645,700 | 2,197,100 | 29.5 |
| 2300 | Manpower Development | 112,885 | 62,400 | 143,400 | 120,000 | -23,400 | -16.3 |
| 2400 | International & Public Relations, Public Communications | 74,359 | 63,200 | 257,100 | 274,400 | 17,300 | 6.7 |
| 2700 | Asset Acquisition | 200 | 6,000 | 27,900 | 6,000 | -21,900 | -78.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | n.a. |
| 5100 | Government Development | 0 | 5,000 | 0 | 5,000 | 5,000 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 23 | 23 | 31 | 31 |
| TOTAL | 23 | 23 | 31 | 31 |

SERVICESHG**PROGRAMME DESCRIPTION**

ServiceSG is a department within the Public Service Division (PSD). ServiceSG aims to integrate delivery of frontline citizen services. ServiceSG seeks to transform citizens' experience of public services from an agency-centric way of delivering services, to one where services across agencies are integrated around citizens and delivered in an omnichannel manner. ServiceSG strives to create a better service experience for citizens, and assist agencies to accelerate their migration to digital services, while ensuring that the less digitally savvy will be well supported in accessing services.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| U-T | SERVICESHG | | | | | | |
| | TOTAL EXPENDITURE | \$34,147,755 | \$63,371,000 | \$48,744,900 | \$56,708,200 | \$7,963,300 | 16.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$22,135,752 | \$44,875,700 | \$36,449,300 | \$41,846,700 | \$5,397,400 | 14.8% |
| | <i>RUNNING COSTS</i> | <i>\$22,135,752</i> | <i>\$44,875,700</i> | <i>\$36,449,300</i> | <i>\$41,846,700</i> | <i>\$5,397,400</i> | <i>14.8%</i> |
| | Expenditure on Manpower | \$7,889,746 | \$12,548,500 | \$9,852,900 | \$12,677,300 | \$2,824,400 | 28.7% |
| 1500 | Permanent Staff | 7,889,746 | 12,548,500 | 9,852,900 | 12,677,300 | 2,824,400 | 28.7 |
| | Other Operating Expenditure | \$14,246,006 | \$32,327,200 | \$26,596,400 | \$29,169,400 | \$2,573,000 | 9.7% |
| 2100 | Consumption of Products & Services | 14,089,752 | 32,148,500 | 25,156,000 | 27,554,100 | 2,398,100 | 9.5 |
| 2300 | Manpower Development | 80,768 | 173,000 | 130,200 | 114,000 | -16,200 | -12.4 |
| 2400 | International & Public Relations, Public Communications | 0 | 0 | 740,200 | 961,400 | 221,200 | 29.9 |
| 2700 | Asset Acquisition | 75,486 | 5,700 | 570,000 | 539,900 | -30,100 | -5.3 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$2,000 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 4600 | Loans and Advances (Disbursement) | 2,000 | 0 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$12,012,004 | \$18,495,300 | \$12,295,600 | \$14,861,500 | \$2,565,900 | 20.9% |
| 5100 | Government Development | 12,012,004 | 18,495,300 | 12,295,600 | 14,861,500 | 2,565,900 | 20.9 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 120 | 124 | 106 | 111 |
| TOTAL | 120 | 124 | 106 | 111 |

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 (i) enhance Singapore's value as a destination for businesses, talent, and visitors, (ii) grow stronger local enterprises that possess deep capabilities and are globally competitive, (iii) support research & development (R&D), innovation, and enterprise, (iv) foster competition and protect consumers against unfair practices, (v) facilitate the provision of economic resources, and (vi) strengthen economic security and resilience;
- (b) to formulate policies and positions to (i) advance Singapore's interests at international and regional economic and trade forums, as well as through bilateral engagements, and (ii) forge strategic ties and partnerships with like-minded partners;
- (c) to work closely with other key agencies in formulating strategies to (i) develop key growth sectors, (ii) drive industry transformation, and (iii) help Singaporeans develop industry-relevant skills to access present and future 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| V-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$702,196,423 | \$485,551,300 | \$396,161,800 | \$390,815,900 | -\$5,345,900 | -1.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$659,854,351 | \$308,456,100 | \$354,138,500 | \$345,544,300 | -\$8,594,200 | -2.4% |
| | <i>RUNNING COSTS</i> | <i>\$485,770,075</i> | <i>\$255,579,500</i> | <i>\$321,285,600</i> | <i>\$306,416,300</i> | <i>-\$14,869,300</i> | <i>-4.6%</i> |
| | Expenditure on Manpower | \$97,756,175 | \$96,854,700 | \$102,786,900 | \$113,192,400 | \$10,405,500 | 10.1% |
| 1200 | Political Appointments | 2,232,309 | 2,290,300 | 2,059,100 | 2,121,400 | 62,300 | 3.0 |
| 1500 | Permanent Staff | 95,316,077 | 94,274,600 | 100,510,100 | 110,846,700 | 10,336,600 | 10.3 |
| 1600 | Temporary, Daily-Rated & Other Staff | 207,790 | 289,800 | 217,700 | 224,300 | 6,600 | 3.0 |
| | Other Operating Expenditure | \$386,086,035 | \$152,670,300 | \$215,397,700 | \$188,463,100 | -\$26,934,600 | -12.5% |
| 2100 | Consumption of Products & Services | 380,162,805 | 145,873,200 | 208,250,700 | 179,394,400 | -28,856,300 | -13.9 |
| 2300 | Manpower Development | 3,593,822 | 4,558,900 | 4,170,500 | 5,063,000 | 892,500 | 21.4 |
| 2400 | International & Public Relations, Public Communications | 1,903,122 | 2,139,700 | 2,548,400 | 3,907,200 | 1,358,800 | 53.3 |
| 2700 | Asset Acquisition | 426,061 | 98,500 | 392,400 | 98,500 | -293,900 | -74.9 |
| 2800 | Miscellaneous | 225 | 0 | 35,700 | 0 | -35,700 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$1,927,864 | \$6,054,500 | \$3,101,000 | \$4,760,800 | \$1,659,800 | 53.5% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 0 | 860,000 | 0 | 0 | 0 | n.a. |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 1,927,864 | 5,194,500 | 3,101,000 | 4,760,800 | 1,659,800 | 53.5 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|---------------------|---------------------|----------------------|---------------|
| | TRANSFERS | \$174,084,276 | \$52,876,600 | \$32,852,900 | \$39,128,000 | \$6,275,100 | 19.1% |
| 3500 | Social Transfers to Individuals | 20,246,813 | 14,312,600 | 14,312,700 | 18,139,200 | 3,826,500 | 26.7 |
| 3600 | Transfers to Institutions & Organisations | 144,698,524 | 30,381,300 | 9,337,800 | 9,611,800 | 274,000 | 2.9 |
| 3800 | International Organisations & Overseas Development Assistance | 9,138,939 | 8,182,700 | 9,202,400 | 11,377,000 | 2,174,600 | 23.6 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$43,038 | \$159,800 | \$143,700 | \$139,800 | -\$3,900 | -2.7% |
| 4600 | Loans and Advances (Disbursement) | 43,038 | 159,800 | 143,700 | 139,800 | -3,900 | -2.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$42,342,072 | \$177,095,200 | \$42,023,300 | \$45,271,600 | \$3,248,300 | 7.7% |
| 5100 | Government Development | 38,481,715 | 49,413,400 | 41,352,400 | 45,071,600 | 3,719,200 | 9.0 |
| 5200 | Grants & Capital Injections to Organisations | 3,860,357 | 127,681,800 | 670,900 | 200,000 | -470,900 | -70.2 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$61,919,883 | \$142,657,700 | \$53,787,100 | \$26,227,700 | -\$27,559,400 | -51.2% |
| 5500 | Land-Related Expenditure | 61,919,883 | 72,657,700 | 53,787,100 | 26,227,700 | -27,559,400 | -51.2 |
| 5600 | Loans | 0 | 70,000,000 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 5 | 5 | 5 | 5 |
| Permanent Staff | 675 | 589 | 666 | 647 |
| Temporary, Daily-Rated & Other Staff | 9 | 7 | 5 | 5 |
| TOTAL | 689 | 601 | 676 | 657 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|----------------------|----------------------|--------------------|--------------|
| V-B | STATISTICS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$95,485,528 | \$91,901,400 | \$105,840,300 | \$110,609,800 | \$4,769,500 | 4.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$89,417,313 | \$87,722,900 | \$100,590,600 | \$104,295,700 | \$3,705,100 | 3.7% |
| | <i>RUNNING COSTS</i> | <i>\$89,393,566</i> | <i>\$87,700,700</i> | <i>\$100,566,800</i> | <i>\$104,271,900</i> | <i>\$3,705,100</i> | <i>3.7%</i> |
| | Expenditure on Manpower | \$50,239,756 | \$48,307,900 | \$53,367,100 | \$57,820,100 | \$4,453,000 | 8.3% |
| 1500 | Permanent Staff | 50,223,578 | 48,288,900 | 53,301,800 | 57,766,800 | 4,465,000 | 8.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 16,177 | 19,000 | 65,300 | 53,300 | -12,000 | -18.4 |
| | Other Operating Expenditure | \$39,153,810 | \$39,392,800 | \$47,199,700 | \$46,451,800 | -\$747,900 | -1.6% |
| 2100 | Consumption of Products & Services | 38,311,755 | 38,712,400 | 46,356,300 | 45,720,800 | -635,500 | -1.4 |
| 2300 | Manpower Development | 765,258 | 577,100 | 684,000 | 640,200 | -43,800 | -6.4 |
| 2400 | International & Public Relations, Public Communications | 38,669 | 92,200 | 132,500 | 65,600 | -66,900 | -50.5 |
| 2700 | Asset Acquisition | 33,249 | 6,200 | 21,700 | 19,700 | -2,000 | -9.2 |
| 2800 | Miscellaneous | 4,880 | 4,900 | 5,200 | 5,500 | 300 | 5.8 |
| | <i>TRANSFERS</i> | <i>\$23,747</i> | <i>\$22,200</i> | <i>\$23,800</i> | <i>\$23,800</i> | <i>\$0</i> | <i>0.0%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 23,747 | 22,200 | 23,800 | 23,800 | 0 | 0.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$6,068,215 | \$4,178,500 | \$5,249,700 | \$6,314,100 | \$1,064,400 | 20.3% |
| 5100 | Government Development | 6,068,215 | 4,178,500 | 5,249,700 | 6,314,100 | 1,064,400 | 20.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 372 | 380 | 384 | 384 |
| Temporary, Daily-Rated & Other Staff | 0 | 0 | 26 | 26 |
| TOTAL | 372 | 380 | 410 | 410 |

ECONOMIC DEVELOPMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Economic Development Board (EDB), whose mission is to create sustainable economic growth, with vibrant business and good job opportunities for Singapore. EDB's main functions are to:

- (a) Undertake investment promotion and industry development in the manufacturing and internationally tradeable services sectors;
- (b) Engage Singapore's existing base of companies to transform their operations and boost productivity;
- (c) Generate growth in adjacent and disruptive areas by growing new businesses out of Singapore; and
- (d) Work closely with other Singapore government agencies to constantly improve Singapore's pro-business environment, and ensure that our industries are supported by a globally competitive workforce through talent development.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| V-E | ECONOMIC DEVELOPMENT BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,176,098,139 | \$1,306,747,400 | \$1,875,436,300 | \$1,640,984,900 | -\$234,451,400 | -12.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$253,804,148 | \$238,917,400 | \$240,704,300 | \$257,624,900 | \$16,920,600 | 7.0% |
| | <i>RUNNING COSTS</i> | <i>\$253,804,148</i> | <i>\$238,917,400</i> | <i>\$240,704,300</i> | <i>\$257,624,900</i> | <i>\$16,920,600</i> | <i>7.0%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$253,804,148 | \$238,917,400 | \$240,704,300 | \$257,624,900 | \$16,920,600 | 7.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 253,804,148 | 238,917,400 | 240,704,300 | 257,624,900 | 16,920,600 | 7.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$922,293,992 | \$1,067,830,000 | \$1,634,732,000 | \$1,383,360,000 | -\$251,372,000 | -15.4% |
| 5200 | Grants & Capital Injections to Organisations | 922,293,992 | 1,067,830,000 | 1,634,732,000 | 1,383,360,000 | -251,372,000 | -15.4 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$1,839,952,926 | \$2,477,383,800 | \$975,000,000 | \$1,741,383,800 | \$766,383,800 | 78.6% |
| 5600 | Loans | 1,839,952,926 | 2,477,383,800 | 975,000,000 | 1,741,383,800 | 766,383,800 | 78.6 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 774 | 774 | 685 | 685 |
| TOTAL | 774 | 774 | 685 | 685 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|--------------------|-------------|
| V-H | AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,471,580,453 | \$1,468,260,000 | \$1,680,571,600 | \$1,688,791,200 | \$8,219,600 | 0.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$57,324,107 | \$54,977,100 | \$56,936,500 | \$60,120,900 | \$3,184,400 | 5.6% |
| | <i>RUNNING COSTS</i> | <i>\$57,324,107</i> | <i>\$54,977,100</i> | <i>\$56,936,500</i> | <i>\$60,120,900</i> | <i>\$3,184,400</i> | <i>5.6%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$57,324,107 | \$54,977,100 | \$56,936,500 | \$60,120,900 | \$3,184,400 | 5.6% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 57,324,107 | 54,977,100 | 56,936,500 | 60,120,900 | 3,184,400 | 5.6 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$1,414,256,345 | \$1,413,282,900 | \$1,623,635,100 | \$1,628,670,300 | \$5,035,200 | 0.3% |
| 5200 | Grants & Capital Injections to Organisations | 1,414,256,345 | 1,413,282,900 | 1,623,635,100 | 1,628,670,300 | 5,035,200 | 0.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 214 | 214 | 214 | 214 |
| TOTAL | 214 | 214 | 214 | 214 |

SENTOSA DEVELOPMENT CORPORATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sentosa Development Corporation (SDC). SDC undertakes the master planning, development, place management 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. SDC's other wholly-owned subsidiary, Mount Faber Leisure Group, operates the cable car and other ancillary services. SDC is also the proprietor of the Sentosa Golf Club.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| V-J | SENTOSA DEVELOPMENT CORPORATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$181,941,786 | \$200,122,900 | \$201,218,100 | \$191,867,200 | -\$9,350,900 | -4.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$149,437,577 | \$162,084,400 | \$163,360,400 | \$166,627,800 | \$3,267,400 | 2.0% |
| | <i>RUNNING COSTS</i> | <i>\$149,437,577</i> | <i>\$162,084,400</i> | <i>\$163,360,400</i> | <i>\$166,627,800</i> | <i>\$3,267,400</i> | <i>2.0%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$149,437,577 | \$162,084,400 | \$163,360,400 | \$166,627,800 | \$3,267,400 | 2.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 149,437,577 | 162,084,400 | 163,360,400 | 166,627,800 | 3,267,400 | 2.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$32,504,209 | \$38,038,500 | \$37,857,700 | \$25,239,400 | -\$12,618,300 | -33.3% |
| 5200 | Grants & Capital Injections to Organisations | 32,504,209 | 38,038,500 | 37,857,700 | 25,239,400 | -12,618,300 | -33.3 |

JURONG TOWN CORPORATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Jurong Town Corporation (JTC). JTC's role is to develop strategic, innovative and critical industrial infrastructure/facilities to enhance Singapore's global competitiveness as an investment location and catalyse industry transformation.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| V-L | JURONG TOWN CORPORATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$146,852,683 | \$143,171,400 | \$137,059,700 | \$125,447,400 | -\$11,612,300 | -8.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$21,485,869 | \$6,377,500 | \$6,303,400 | \$8,098,400 | \$1,795,000 | 28.5% |
| | <i>RUNNING COSTS</i> | <i>\$21,485,869</i> | <i>\$6,377,500</i> | <i>\$6,303,400</i> | <i>\$8,098,400</i> | <i>\$1,795,000</i> | <i>28.5%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$21,485,869 | \$6,377,500 | \$6,303,400 | \$8,098,400 | \$1,795,000 | 28.5% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 21,485,869 | 6,377,500 | 6,303,400 | 8,098,400 | 1,795,000 | 28.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$125,366,814 | \$136,793,900 | \$130,756,300 | \$117,349,000 | -\$13,407,300 | -10.3% |
| 5100 | Government Development | 18,928,117 | 36,692,900 | 23,466,000 | 34,850,000 | 11,384,000 | 48.5 |
| 5200 | Grants & Capital Injections to Organisations | 106,438,697 | 100,101,000 | 107,290,300 | 82,499,000 | -24,791,300 | -23.1 |

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 and Investment Promotion** – To champion Singapore’s multi-faceted appeal as a premier business and leisure destination, supported by its: (i) Destination Brand proposition; (ii) visitor-centric strategies; and (iii) agile, bold and creative destination marketing.
- (b) **Industry Development and Transformation**– To develop and sustain the growth of tourism industries through long-term strategic planning and partnerships, growing markets, attracting investments, and developing tourism hardware and software.
- (c) **Capability Development** – To support industry partners and enable them to enhance their workforce capabilities and business competitiveness in order to address current challenges whilst preparing for future growth.
- (d) **Industry Regulation** – To maintain a robust regulatory environment for hotels, cruise, travel agents and tourist guides through licensing.
- (e) **Place-making** – To work with government agencies, precinct associations and private stakeholders to plan, develop and implement various place-making initiatives, such as festivals, marketing initiatives and infrastructure improvements, to improve visitor experience and inject vibrancy to different precincts in Singapore.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| V-N | SINGAPORE TOURISM BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$586,606,141 | \$588,741,000 | \$632,567,000 | \$552,472,000 | -\$80,095,000 | -12.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$405,576,817 | \$337,374,600 | \$356,768,000 | \$332,625,700 | -\$24,142,300 | -6.8% |
| | <i>RUNNING COSTS</i> | <i>\$405,576,817</i> | <i>\$337,374,600</i> | <i>\$356,768,000</i> | <i>\$332,625,700</i> | <i>-\$24,142,300</i> | <i>-6.8%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$405,576,817 | \$337,374,600 | \$356,768,000 | \$332,625,700 | -\$24,142,300 | -6.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 405,576,817 | 337,374,600 | 356,768,000 | 332,625,700 | -24,142,300 | -6.8 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$181,029,323 | \$251,366,400 | \$275,799,000 | \$219,846,300 | -\$55,952,700 | -20.3% |
| 5200 | Grants & Capital Injections to Organisations | 181,029,323 | 251,366,400 | 275,799,000 | 219,846,300 | -55,952,700 | -20.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 499 | 487 | 509 | 509 |
| TOTAL | 499 | 487 | 509 | 509 |

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 2004 and Consumer Protection (Fair Trading) Act 2003. 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 practices 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;
- (h) advise the Government, other public authority or any consumer protection organisation on national needs and policies in respect of competition and consumer protection matters generally; and
- (i) administer and enforce the Consumer Protection (Fair Trading) Act 2003.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|---|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| V-P | COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$21,697,675 | \$20,160,700 | \$19,995,000 | \$21,618,100 | \$1,623,100 | 8.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$21,697,675 | \$20,160,700 | \$19,995,000 | \$21,618,100 | \$1,623,100 | 8.1% |
| | <i>RUNNING COSTS</i> | <i>\$21,697,675</i> | <i>\$20,160,700</i> | <i>\$19,995,000</i> | <i>\$21,618,100</i> | <i>\$1,623,100</i> | <i>8.1%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$21,697,675 | \$20,160,700 | \$19,995,000 | \$21,618,100 | \$1,623,100 | 8.1% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 21,697,675 | 20,160,700 | 19,995,000 | 21,618,100 | 1,623,100 | 8.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 77 | 77 | 78 | 76 |
| TOTAL | 77 | 77 | 78 | 76 |

ENERGY MARKET AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Energy Market Authority (EMA), whose vision is to develop a clean energy future for Singapore that is resilient, sustainable, and competitive for the benefit of all Singaporeans.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|----------------------|---------------------|----------------------|----------------------|--------------|
| V-Q | ENERGY MARKET AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$1,431,108,735 | \$40,248,700 | \$49,961,300 | \$61,813,600 | \$11,852,300 | 23.7% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$787,749,399 | \$20,788,000 | \$20,067,000 | \$24,343,400 | \$4,276,400 | 21.3% |
| | <i>RUNNING COSTS</i> | <i>\$787,749,399</i> | <i>\$20,788,000</i> | <i>\$20,067,000</i> | <i>\$24,343,400</i> | <i>\$4,276,400</i> | <i>21.3%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$787,749,399 | \$20,788,000 | \$20,067,000 | \$24,343,400 | \$4,276,400 | 21.3% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 787,749,399 | 20,788,000 | 20,067,000 | 24,343,400 | 4,276,400 | 21.3 |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$59,027,753 | \$174,000,300 | \$0 | \$0 | \$0 | n.a. |
| 4600 | Loans and Advances (Disbursement) | 59,027,753 | 174,000,300 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$643,359,336 | \$19,460,700 | \$29,894,300 | \$37,470,200 | \$7,575,900 | 25.3% |
| 5100 | Government Development | 0 | 19,460,700 | 0 | 0 | 0 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 643,359,336 | 0 | 29,894,300 | 37,470,200 | 7,575,900 | 25.3 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$0 | \$0 | \$0 | \$250,000,000 | \$250,000,000 | n.a. |
| 5600 | Loans | 0 | 0 | 0 | 250,000,000 | 250,000,000 | n.a. |

ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Enterprise Singapore (EnterpriseSG). EnterpriseSG 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. EnterpriseSG also supports the growth of startups and Singapore as a leading global trading hub. As the national standards and accreditation body, EnterpriseSG builds quality and trust in Singapore enterprises, products and services.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|----------------------|------------------------|----------------------|------------------------|----------------------|--------------|
| V-R | ENTERPRISE SINGAPORE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$894,254,604 | \$1,105,570,300 | \$969,295,900 | \$1,186,864,900 | \$217,569,000 | 22.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$311,053,523 | \$297,382,700 | \$284,497,500 | \$307,806,400 | \$23,308,900 | 8.2% |
| | <i>RUNNING COSTS</i> | <i>\$311,053,523</i> | <i>\$297,382,700</i> | <i>\$284,497,500</i> | <i>\$307,806,400</i> | <i>\$23,308,900</i> | <i>8.2%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$311,053,523 | \$297,382,700 | \$284,497,500 | \$307,806,400 | \$23,308,900 | 8.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 311,053,523 | 297,382,700 | 284,497,500 | 307,806,400 | 23,308,900 | 8.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$583,201,081 | \$808,187,600 | \$684,798,400 | \$879,058,500 | \$194,260,100 | 28.4% |
| 5200 | Grants & Capital Injections to Organisations | 583,201,081 | 808,187,600 | 684,798,400 | 879,058,500 | 194,260,100 | 28.4 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$993,815,768 | \$1,430,760,900 | \$525,057,900 | \$819,267,200 | \$294,209,300 | 56.0% |
| 5600 | Loans | 993,815,768 | 1,430,760,900 | 525,057,900 | 819,267,200 | 294,209,300 | 56.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 993 | 954 | 1,015 | 998 |
| TOTAL | 993 | 954 | 1,015 | 998 |

PROGRAMME DETAILS

Head W



Ministry of Transport

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport (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 undertake investigations related to aviation, maritime, rail and selected bus accidents and incidents with a view to enhancing the sectors' safety;
- (g) to guide technology master-planning and system engineering practices, coordinate digitalisation efforts, and ensure cybersecurity and data security governance;
- (h) to promote the Ministry's policies and programmes through public communications activities and engagements; and
- (i) to provide corporate support services to the Ministry and its statutory boards.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|---------------|
| W-A | ADMINISTRATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$6,259,601,945 | \$6,833,955,000 | \$6,899,128,400 | \$8,834,255,800 | \$1,935,127,400 | 28.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$3,681,861,561 | \$2,540,048,400 | \$2,539,220,000 | \$2,435,910,100 | -\$103,309,900 | -4.1% |
| | <i>RUNNING COSTS</i> | <i>\$3,453,642,684</i> | <i>\$2,506,301,500</i> | <i>\$2,486,908,600</i> | <i>\$2,345,500,400</i> | <i>-\$141,408,200</i> | <i>-5.7%</i> |
| | Expenditure on Manpower | \$35,761,240 | \$41,991,600 | \$37,695,900 | \$39,514,200 | \$1,818,300 | 4.8% |
| 1200 | Political Appointments | 2,731,322 | 3,370,700 | 2,490,900 | 2,874,300 | 383,400 | 15.4 |
| 1500 | Permanent Staff | 32,968,825 | 38,542,100 | 35,126,200 | 36,561,100 | 1,434,900 | 4.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 61,094 | 78,800 | 78,800 | 78,800 | 0 | 0.0 |
| | Other Operating Expenditure | \$874,522,433 | \$982,628,000 | \$945,528,500 | \$1,045,656,700 | \$100,128,200 | 10.6% |
| 2100 | Consumption of Products & Services | 870,883,958 | 978,967,400 | 941,058,900 | 1,041,125,700 | 100,066,800 | 10.6 |
| 2300 | Manpower Development | 602,451 | 831,000 | 845,600 | 783,200 | -62,400 | -7.4 |
| 2400 | International & Public Relations, Public Communications | 2,844,440 | 2,578,300 | 3,405,400 | 3,608,800 | 203,400 | 6.0 |
| 2700 | Asset Acquisition | 191,560 | 251,300 | 218,600 | 139,000 | -79,600 | -36.4 |
| 2800 | Miscellaneous | 24 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$2,543,359,011 | \$1,481,681,900 | \$1,503,684,200 | \$1,260,329,500 | -\$243,354,700 | -16.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 2,543,359,011 | 1,481,681,900 | 1,503,684,200 | 1,260,329,500 | -243,354,700 | -16.2 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------|--|------------------------|------------------------|------------------------|------------------------|------------------------|--------------|
| | TRANSFERS | \$228,218,877 | \$33,746,900 | \$52,311,400 | \$90,409,700 | \$38,098,300 | 72.8% |
| 3500 | Social Transfers to Individuals | 22,625,368 | 1,647,000 | 18,472,400 | 4,182,600 | -14,289,800 | -77.4 |
| 3600 | Transfers to Institutions & Organisations | 203,599,421 | 30,040,000 | 31,743,400 | 84,100,000 | 52,356,600 | 164.9 |
| 3800 | International Organisations & Overseas Development Assistance | 1,994,088 | 2,059,900 | 2,095,600 | 2,127,100 | 31,500 | 1.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$2,577,740,384 | \$4,293,906,600 | \$4,359,908,400 | \$6,398,345,700 | \$2,038,437,300 | 46.8% |
| 5100 | Government Development | 2,572,662,794 | 4,113,398,400 | 4,156,347,700 | 5,265,228,200 | 1,108,880,500 | 26.7 |
| 5200 | Grants & Capital Injections to Organisations | 5,077,589 | 180,508,200 | 203,560,700 | 1,133,117,500 | 929,556,800 | 456.6 |
| | OTHER DEVELOPMENT FUND OUTLAYS | \$667,433,971 | \$745,192,700 | \$505,584,500 | \$504,286,900 | -\$1,297,600 | -0.3% |
| 5500 | Land-Related Expenditure | 667,433,971 | 745,192,700 | 505,584,500 | 504,286,900 | -1,297,600 | -0.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4 | 4 | 3 | 3 |
| Permanent Staff | 167 | 167 | 171 | 171 |
| TOTAL | 171 | 171 | 174 | 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, promoting positive commuter behaviours 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| W-E | PUBLIC TRANSPORT COUNCIL PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$10,516,371 | \$10,794,300 | \$11,004,300 | \$11,021,700 | \$17,400 | 0.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$10,513,245 | \$10,794,300 | \$11,004,300 | \$11,021,700 | \$17,400 | 0.2% |
| | <i>RUNNING COSTS</i> | <i>\$10,513,245</i> | <i>\$10,794,300</i> | <i>\$11,004,300</i> | <i>\$11,021,700</i> | <i>\$17,400</i> | <i>0.2%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$10,513,245 | \$10,794,300 | \$11,004,300 | \$11,021,700 | \$17,400 | 0.2% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 10,513,245 | 10,794,300 | 11,004,300 | 11,021,700 | 17,400 | 0.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,127 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 3,127 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 35 | 35 | 35 | 38 |
| TOTAL | 35 | 35 | 35 | 38 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| W-G | CIVIL AVIATION AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$408,483,992 | \$391,369,000 | \$302,393,900 | \$247,632,200 | -\$54,761,700 | -18.1% |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$408,483,992 | \$391,369,000 | \$302,393,900 | \$247,632,200 | -\$54,761,700 | -18.1% |
| 5200 | Grants & Capital Injections to Organisations | 408,483,992 | 391,369,000 | 302,393,900 | 247,632,200 | -54,761,700 | -18.1 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| W-H | LAND TRANSPORT AUTHORITY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$6,170,572,571 | \$4,735,232,700 | \$5,750,503,300 | \$5,145,794,000 | -\$604,709,300 | -10.5% |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$6,170,572,571 | \$4,735,232,700 | \$5,750,503,300 | \$5,145,794,000 | -\$604,709,300 | -10.5% |
| 5200 | Grants & Capital Injections to Organisations | 6,170,572,571 | 4,735,232,700 | 5,750,503,300 | 5,145,794,000 | -604,709,300 | -10.5 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 6,529 | 7,361 | 7,292 | 7,222 |
| TOTAL | 6,529 | 7,361 | 7,292 | 7,222 |

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 (MCCY) 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| X-A | CORPORATE SERVICES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$43,491,594 | \$43,321,800 | \$41,495,500 | \$51,139,900 | \$9,644,400 | 23.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$41,239,858 | \$41,821,900 | \$41,390,800 | \$50,798,600 | \$9,407,800 | 22.7% |
| | <i>RUNNING COSTS</i> | <i>\$41,209,272</i> | <i>\$41,821,900</i> | <i>\$41,390,800</i> | <i>\$50,798,600</i> | <i>\$9,407,800</i> | <i>22.7%</i> |
| | Expenditure on Manpower | \$24,304,021 | \$25,146,400 | \$24,315,300 | \$27,657,400 | \$3,342,100 | 13.7% |
| 1200 | Political Appointments | 1,950,675 | 2,085,600 | 2,038,000 | 2,169,000 | 131,000 | 6.4 |
| 1500 | Permanent Staff | 22,311,100 | 22,985,800 | 22,197,800 | 25,395,400 | 3,197,600 | 14.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 42,246 | 75,000 | 79,500 | 93,000 | 13,500 | 17.0 |
| | Other Operating Expenditure | \$16,802,479 | \$16,562,100 | \$16,826,300 | \$22,892,000 | \$6,065,700 | 36.0% |
| 2100 | Consumption of Products & Services | 8,497,522 | 9,697,800 | 9,573,200 | 13,857,200 | 4,284,000 | 44.7 |
| 2300 | Manpower Development | 1,204,478 | 1,296,900 | 1,451,400 | 1,771,900 | 320,500 | 22.1 |
| 2400 | International & Public Relations, Public Communications | 7,078,577 | 5,506,900 | 5,754,900 | 7,145,100 | 1,390,200 | 24.2 |
| 2700 | Asset Acquisition | 21,902 | 50,000 | 36,800 | 107,800 | 71,000 | 192.9 |
| 2800 | Miscellaneous | 0 | 10,500 | 10,000 | 10,000 | 0 | 0.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$102,773 | \$113,400 | \$249,200 | \$249,200 | \$0 | 0.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 102,773 | 113,400 | 249,200 | 249,200 | 0 | 0.0 |
| | <i>TRANSFERS</i> | <i>\$30,587</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>n.a.</i> |
| 3500 | Social Transfers to Individuals | 30,587 | 0 | 0 | 0 | 0 | n.a. |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$2,251,735 | \$1,499,900 | \$104,700 | \$341,300 | \$236,600 | 226.0% |
| 5100 | Government Development | 2,251,735 | 1,499,900 | 104,700 | 341,300 | 236,600 | 226.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments | 4 | 4 | 4 | 4 |
| Permanent Staff | 119 | 129 | 128 | 131 |
| TOTAL | 123 | 133 | 132 | 135 |

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 & Gallery. In FY2024, it will develop the sector to achieve a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage.

The Culture Academy champions the development of the next generation of Singapore's cultural leaders in the arts and culture sector, in line with MCCY's strategic priorities of fostering a caring people, cohesive society, and confident nation. It aims to be a leading regional centre of excellence and knowledge for the development of cultural policy-making and administration, including in leadership and capability development, research and scholarship, and international partnerships.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| X-B | ARTS AND HERITAGE PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$187,569,453 | \$190,167,400 | \$214,756,000 | \$208,231,100 | -\$6,524,900 | -3.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$168,025,815 | \$171,155,500 | \$179,610,200 | \$184,598,700 | \$4,988,500 | 2.8% |
| | <i>RUNNING COSTS</i> | <i>\$168,025,815</i> | <i>\$171,155,500</i> | <i>\$179,610,200</i> | <i>\$184,598,700</i> | <i>\$4,988,500</i> | <i>2.8%</i> |
| | Expenditure on Manpower | \$3,557,174 | \$3,690,700 | \$4,030,500 | \$2,475,900 | -\$1,554,600 | -38.6% |
| 1500 | Permanent Staff | 3,555,158 | 3,690,700 | 4,010,900 | 2,448,900 | -1,562,000 | -38.9 |
| 1600 | Temporary, Daily-Rated & Other Staff | 2,016 | 0 | 19,600 | 27,000 | 7,400 | 37.8 |
| | Other Operating Expenditure | \$3,265,341 | \$5,321,500 | \$3,339,500 | \$4,596,700 | \$1,257,200 | 37.6% |
| 2100 | Consumption of Products & Services | 2,840,333 | 5,066,400 | 3,092,000 | 4,337,400 | 1,245,400 | 40.3 |
| 2300 | Manpower Development | 0 | 0 | 0 | 5,000 | 5,000 | n.a. |
| 2400 | International & Public Relations, Public Communications | 424,713 | 255,100 | 247,500 | 254,300 | 6,800 | 2.7 |
| 2800 | Miscellaneous | 294 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$161,203,300 | \$162,143,300 | \$172,240,200 | \$177,526,100 | \$5,285,900 | 3.1% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 2,624,160 | 4,822,200 | 4,822,200 | 5,087,400 | 265,200 | 5.5 |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 20,769,982 | 20,346,700 | 20,685,900 | 21,712,500 | 1,026,600 | 5.0 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 137,809,159 | 136,974,400 | 146,732,100 | 150,726,200 | 3,994,100 | 2.7 |

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|-----------------------|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| Development Estimates | | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$19,543,637 | \$19,011,900 | \$35,145,800 | \$23,632,400 | -\$11,513,400 | -32.8% |
| 5100 | Government Development | 16,093,329 | 17,161,500 | 29,797,700 | 18,081,900 | -11,715,800 | -39.3 |
| 5200 | Grants & Capital Injections to Organisations | 3,450,308 | 1,850,400 | 5,348,100 | 5,550,500 | 202,400 | 3.8 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 30 | 32 | 35 | 35 |
| TOTAL | 30 | 32 | 35 | 35 |

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 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 works closely with its stakeholders to strengthen co-operatives' governance and management capabilities.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| X-C | CHARITIES AND CO-OPERATIVES PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$10,658,055 | \$11,731,000 | \$11,524,300 | \$11,884,100 | \$359,800 | 3.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$10,658,055 | \$11,731,000 | \$11,524,300 | \$11,884,100 | \$359,800 | 3.1% |
| | <i>RUNNING COSTS</i> | <i>\$6,570,457</i> | <i>\$7,589,600</i> | <i>\$7,382,900</i> | <i>\$6,911,300</i> | <i>-\$471,600</i> | <i>-6.4%</i> |
| | Expenditure on Manpower | \$4,815,795 | \$5,359,700 | \$5,006,000 | \$4,947,600 | -\$58,400 | -1.2% |
| 1500 | Permanent Staff | 4,815,795 | 5,359,700 | 5,006,000 | 4,947,600 | -58,400 | -1.2 |
| | Other Operating Expenditure | \$1,754,662 | \$2,229,900 | \$2,376,900 | \$1,963,700 | -\$413,200 | -17.4% |
| 2100 | Consumption of Products & Services | 1,744,717 | 2,219,600 | 2,123,600 | 1,720,900 | -402,700 | -19.0 |
| 2400 | International & Public Relations, Public Communications | 9,945 | 9,800 | 252,800 | 242,800 | -10,000 | -4.0 |
| 2800 | Miscellaneous | 0 | 500 | 500 | 0 | -500 | -100.0 |
| | <i>TRANSFERS</i> | <i>\$4,087,598</i> | <i>\$4,141,400</i> | <i>\$4,141,400</i> | <i>\$4,972,800</i> | <i>\$831,400</i> | <i>20.1%</i> |
| 3600 | Transfers to Institutions & Organisations | 4,087,598 | 4,141,400 | 4,141,400 | 4,972,800 | 831,400 | 20.1 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 30 | 31 | 31 | 31 |
| TOTAL | 30 | 31 | 31 | 31 |

RESILIENCE AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division (RED) and the Singapore Government Partnerships Office (SGPO).

RED aims to enable civic participation and strengthen civic capacity, thereby building civic confidence and pride. The division works with SGPO to identify opportunities for dialogue and partnership between citizens and government, and among citizens. It grows public awareness and commitment to partnership. It provides the space and resources for citizens to develop civic initiatives together. It creates avenues to bridge divides, build community, and grow common space in our diverse society. It also promotes a sense of mutual responsibility among citizens through everyday acts of care, active volunteerism, and ground-up movements.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| X-D | RESILIENCE AND ENGAGEMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$56,547,609 | \$62,819,000 | \$60,666,300 | \$68,026,200 | \$7,359,900 | 12.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$51,603,508 | \$61,324,100 | \$54,288,100 | \$66,517,300 | \$12,229,200 | 22.5% |
| | <i>RUNNING COSTS</i> | <i>\$51,603,508</i> | <i>\$61,324,100</i> | <i>\$54,288,100</i> | <i>\$66,517,300</i> | <i>\$12,229,200</i> | <i>22.5%</i> |
| | Expenditure on Manpower | \$10,184,324 | \$10,889,000 | \$10,766,900 | \$10,938,900 | \$172,000 | 1.6% |
| 1500 | Permanent Staff | 10,184,324 | 10,858,100 | 10,738,200 | 10,908,000 | 169,800 | 1.6 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 30,900 | 28,700 | 30,900 | 2,200 | 7.7 |
| | Other Operating Expenditure | \$8,655,836 | \$8,049,000 | \$5,886,400 | \$7,411,600 | \$1,525,200 | 25.9% |
| 2100 | Consumption of Products & Services | 1,721,455 | 2,269,300 | 1,468,800 | 1,734,900 | 266,100 | 18.1 |
| 2400 | International & Public Relations, Public Communications | 6,914,484 | 5,759,300 | 4,407,200 | 5,656,300 | 1,249,100 | 28.3 |
| 2700 | Asset Acquisition | 19,898 | 20,000 | 10,000 | 20,000 | 10,000 | 100.0 |
| 2800 | Miscellaneous | 0 | 400 | 400 | 400 | 0 | 0.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$32,763,348 | \$42,386,100 | \$37,634,800 | \$48,166,800 | \$10,532,000 | 28.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 2,430,557 | 4,667,700 | 4,102,700 | 4,995,300 | 892,600 | 21.8 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 30,332,790 | 37,718,400 | 33,532,100 | 43,171,500 | 9,639,400 | 28.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$4,944,102 | \$1,494,900 | \$6,378,200 | \$1,508,900 | -\$4,869,300 | -76.3% |
| 5100 | Government Development | 664,400 | 1,494,900 | 1,993,200 | 46,900 | -1,946,300 | -97.6 |
| 5200 | Grants & Capital Injections to Organisations | 4,279,702 | 0 | 4,385,000 | 1,462,000 | -2,923,000 | -66.7 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 90 | 97 | 102 | 102 |
| TOTAL | 90 | 97 | 102 | 102 |

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The division promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim law.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| X-E | COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$105,849,444 | \$123,937,600 | \$122,692,500 | \$113,485,500 | -\$9,207,000 | -7.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$97,630,421 | \$123,937,600 | \$118,654,500 | \$111,203,500 | -\$7,451,000 | -6.3% |
| | <i>RUNNING COSTS</i> | <i>\$19,238,172</i> | <i>\$41,583,700</i> | <i>\$41,493,400</i> | <i>\$27,824,700</i> | <i>-\$13,668,700</i> | <i>-32.9%</i> |
| | Expenditure on Manpower | \$11,475,850 | \$11,713,800 | \$11,370,100 | \$13,464,200 | \$2,094,100 | 18.4% |
| 1500 | Permanent Staff | 11,474,353 | 11,713,800 | 11,367,000 | 13,461,100 | 2,094,100 | 18.4 |
| 1600 | Temporary, Daily-Rated & Other Staff | 1,498 | 0 | 3,100 | 3,100 | 0 | 0.0 |
| | Other Operating Expenditure | \$5,072,059 | \$8,205,900 | \$6,512,800 | \$10,572,200 | \$4,059,400 | 62.3% |
| 2100 | Consumption of Products & Services | 4,078,290 | 7,999,900 | 5,320,500 | 6,957,500 | 1,637,000 | 30.8 |
| 2400 | International & Public Relations, Public Communications | 993,474 | 205,500 | 1,191,800 | 3,614,200 | 2,422,400 | 203.3 |
| 2800 | Miscellaneous | 294 | 500 | 500 | 500 | 0 | 0.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$2,690,262 | \$21,664,000 | \$23,610,500 | \$3,788,300 | -\$19,822,200 | -84.0% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 153,643 | 130,000 | 100,000 | 200,000 | 100,000 | 100.0 |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 2,536,620 | 21,534,000 | 23,510,500 | 3,588,300 | -19,922,200 | -84.7 |
| | <i>TRANSFERS</i> | <i>\$78,392,250</i> | <i>\$82,353,900</i> | <i>\$77,161,100</i> | <i>\$83,378,800</i> | <i>\$6,217,700</i> | <i>8.1%</i> |
| 3600 | Transfers to Institutions & Organisations | 78,392,250 | 82,353,900 | 77,161,100 | 83,378,800 | 6,217,700 | 8.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$8,219,023 | \$0 | \$4,038,000 | \$2,282,000 | -\$1,756,000 | -43.5% |
| 5100 | Government Development | 8,219,023 | 0 | 4,038,000 | 2,282,000 | -1,756,000 | -43.5 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 97 | 97 | 92 | 92 |
| TOTAL | 97 | 97 | 92 | 92 |

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

Information Technology Division (ITD) aims to utilise IT to strengthen the Ministry's capabilities in building a caring, cohesive and confident society. 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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| X-F | INFORMATION TECHNOLOGY PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$36,838,947 | \$37,116,400 | \$46,188,400 | \$39,090,800 | -\$7,097,600 | -15.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$33,072,669 | \$37,116,400 | \$46,188,400 | \$39,090,800 | -\$7,097,600 | -15.4% |
| | <i>RUNNING COSTS</i> | <i>\$33,072,669</i> | <i>\$37,116,400</i> | <i>\$46,188,400</i> | <i>\$39,090,800</i> | <i>-\$7,097,600</i> | <i>-15.4%</i> |
| | Expenditure on Manpower | \$92,909 | \$101,900 | \$93,600 | \$105,900 | \$12,300 | 13.1% |
| 1500 | Permanent Staff | 92,909 | 101,900 | 93,600 | 105,900 | 12,300 | 13.1 |
| | Other Operating Expenditure | \$32,979,760 | \$37,014,500 | \$46,094,800 | \$38,984,900 | -\$7,109,900 | -15.4% |
| 2100 | Consumption of Products & Services | 32,979,760 | 37,014,500 | 46,094,800 | 38,984,900 | -7,109,900 | -15.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,766,278 | \$0 | \$0 | \$0 | \$0 | n.a. |
| 5100 | Government Development | 3,766,278 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 45 | 41 | 40 | 40 |
| TOTAL | 45 | 41 | 40 | 40 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| X-I | SPORTS PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$43,283,650 | \$41,739,700 | \$39,806,000 | \$39,350,300 | -\$455,700 | -1.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$43,251,842 | \$41,269,700 | \$39,806,000 | \$39,350,300 | -\$455,700 | -1.1% |
| | <i>RUNNING COSTS</i> | <i>\$43,251,842</i> | <i>\$41,269,700</i> | <i>\$39,806,000</i> | <i>\$39,350,300</i> | <i>-\$455,700</i> | <i>-1.1%</i> |
| | Expenditure on Manpower | \$3,163,656 | \$3,081,800 | \$2,823,700 | \$1,876,400 | -\$947,300 | -33.5% |
| 1500 | Permanent Staff | 3,163,656 | 3,081,800 | 2,821,700 | 1,876,400 | -945,300 | -33.5 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 0 | 2,000 | 0 | -2,000 | -100.0 |
| | Other Operating Expenditure | \$4,413,186 | \$995,700 | \$1,404,700 | \$833,000 | -\$571,700 | -40.7% |
| 2100 | Consumption of Products & Services | 4,412,120 | 819,700 | 1,203,700 | 832,000 | -371,700 | -30.9 |
| 2400 | International & Public Relations, Public Communications | 772 | 175,500 | 200,500 | 500 | -200,000 | -99.8 |
| 2800 | Miscellaneous | 295 | 500 | 500 | 500 | 0 | 0.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$35,675,000 | \$37,192,200 | \$35,577,600 | \$36,640,900 | \$1,063,300 | 3.0% |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 35,675,000 | 37,192,200 | 35,577,600 | 36,640,900 | 1,063,300 | 3.0 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$31,808 | \$470,000 | \$0 | \$0 | \$0 | n.a. |
| 5100 | Government Development | 0 | 470,000 | 0 | 0 | 0 | n.a. |
| 5200 | Grants & Capital Injections to Organisations | 31,808 | 0 | 0 | 0 | 0 | n.a. |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 19 | 21 | 23 | 23 |
| TOTAL | 19 | 21 | 23 | 23 |

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. In building young citizens who are well-prepared for the future and committed to Singapore, the division coordinates relevant policy efforts and drives engagement with youths at the whole-of-government level. To this end, the division provides policy direction and support to the National Youth Council and *SCAPE Co. Ltd., and collaborates with various government agencies, youth sector organisations, and the people, public and private sectors to support the well-being, needs and aspirations of our youths, as well as provide opportunities for them to contribute to society.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| X-J | YOUTH PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$16,138,550 | \$23,009,800 | \$18,428,200 | \$17,212,400 | -\$1,215,800 | -6.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$10,827,872 | \$10,272,200 | \$10,269,400 | \$11,137,200 | \$867,800 | 8.5% |
| | <i>RUNNING COSTS</i> | <i>\$10,827,872</i> | <i>\$10,272,200</i> | <i>\$10,269,400</i> | <i>\$11,137,200</i> | <i>\$867,800</i> | <i>8.5%</i> |
| | Expenditure on Manpower | \$1,761,251 | \$1,805,000 | \$1,876,500 | \$2,316,800 | \$440,300 | 23.5% |
| 1500 | Permanent Staff | 1,761,251 | 1,802,000 | 1,876,500 | 2,316,800 | 440,300 | 23.5 |
| 1600 | Temporary, Daily-Rated & Other Staff | 0 | 3,000 | 0 | 0 | 0 | n.a. |
| | Other Operating Expenditure | \$344,233 | \$899,900 | \$481,400 | \$553,700 | \$72,300 | 15.0% |
| 2100 | Consumption of Products & Services | 205,361 | 314,900 | 281,100 | 222,200 | -58,900 | -21.0 |
| 2400 | International & Public Relations, Public Communications | 138,872 | 585,000 | 200,300 | 331,500 | 131,200 | 65.5 |
| | Grants, Subventions & Capital Injections to Organisations | \$8,722,388 | \$7,567,300 | \$7,911,500 | \$8,266,700 | \$355,200 | 4.5% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 8,722,388 | 7,567,300 | 7,911,500 | 8,266,700 | 355,200 | 4.5 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$5,310,678 | \$12,737,600 | \$8,158,800 | \$6,075,200 | -\$2,083,600 | -25.5% |
| 5100 | Government Development | 5,126,994 | 12,737,600 | 8,068,800 | 6,075,200 | -1,993,600 | -24.7 |
| 5200 | Grants & Capital Injections to Organisations | 183,684 | 0 | 90,000 | 0 | -90,000 | -100.0 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 13 | 13 | 14 | 14 |
| TOTAL | 13 | 13 | 14 | 14 |

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

The main role of the Majlis Ugama Islam Singapura (Muis) is to advise the Singapore Government on all matters pertaining to Islamic affairs in Singapore and to manage all aspects of religious life of the Singapore Muslim Community through its various community-centric programmes and services. It champions forward-looking discourse in Islam that helps shape the community's identity and values, drives positive change for the community through engagements and partnerships, as well as promotes initiatives that enhance the social cohesion among different faith groups, and contribute to the well-being of the nation.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| X-P | MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$31,659,390 | \$26,356,900 | \$28,064,400 | \$28,374,700 | \$310,300 | 1.1% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$27,804,742 | \$25,131,000 | \$26,788,900 | \$27,700,600 | \$911,700 | 3.4% |
| | <i>RUNNING COSTS</i> | <i>\$27,804,742</i> | <i>\$25,131,000</i> | <i>\$26,788,900</i> | <i>\$27,700,600</i> | <i>\$911,700</i> | <i>3.4%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$27,804,742 | \$25,131,000 | \$26,788,900 | \$27,700,600 | \$911,700 | 3.4% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 27,804,742 | 25,131,000 | 26,788,900 | 27,700,600 | 911,700 | 3.4 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$3,854,647 | \$1,225,900 | \$1,275,500 | \$674,100 | -\$601,400 | -47.2% |
| 5200 | Grants & Capital Injections to Organisations | 3,854,647 | 1,225,900 | 1,275,500 | 674,100 | -601,400 | -47.2 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 90 | 91 | 106 | 106 |
| TOTAL | 90 | 91 | 106 | 106 |

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, partnerships and programmes, NAC promotes the arts for expression, innovation, 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 build diverse capabilities of the sector, and to strengthen and professionalise a sustainable arts ecosystem.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|--------------------|--------------|
| X-Q | NATIONAL ARTS COUNCIL PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$148,107,078 | \$150,019,600 | \$158,345,500 | \$160,701,600 | \$2,356,100 | 1.5% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$145,861,895 | \$144,406,000 | \$154,424,400 | \$154,871,400 | \$447,000 | 0.3% |
| | <i>RUNNING COSTS</i> | <i>\$145,861,895</i> | <i>\$144,406,000</i> | <i>\$154,424,400</i> | <i>\$154,871,400</i> | <i>\$447,000</i> | <i>0.3%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$145,861,895 | \$144,406,000 | \$154,424,400 | \$154,871,400 | \$447,000 | 0.3% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 145,861,895 | 144,406,000 | 154,424,400 | 154,871,400 | 447,000 | 0.3 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$2,245,183 | \$5,613,600 | \$3,921,100 | \$5,830,200 | \$1,909,100 | 48.7% |
| 5200 | Grants & Capital Injections to Organisations | 2,245,183 | 5,613,600 | 3,921,100 | 5,830,200 | 1,909,100 | 48.7 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 184 | 171 | 180 | 217 |
| TOTAL | 184 | 171 | 180 | 217 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| X-R | NATIONAL HERITAGE BOARD PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$166,452,019 | \$177,716,100 | \$170,354,800 | \$202,506,200 | \$32,151,400 | 18.9% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$137,904,473 | \$170,043,900 | \$163,770,500 | \$192,876,200 | \$29,105,700 | 17.8% |
| | <i>RUNNING COSTS</i> | <i>\$137,904,473</i> | <i>\$170,043,900</i> | <i>\$163,770,500</i> | <i>\$192,876,200</i> | <i>\$29,105,700</i> | <i>17.8%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$137,904,473 | \$170,043,900 | \$163,770,500 | \$192,876,200 | \$29,105,700 | 17.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 137,904,473 | 170,043,900 | 163,770,500 | 192,876,200 | 29,105,700 | 17.8 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$28,547,546 | \$7,672,200 | \$6,584,300 | \$9,630,000 | \$3,045,700 | 46.3% |
| 5200 | Grants & Capital Injections to Organisations | 28,547,546 | 7,672,200 | 6,584,300 | 9,630,000 | 3,045,700 | 46.3 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 377 | 418 | 443 | 447 |
| TOTAL | 377 | 418 | 443 | 447 |

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

Provisions under this programme are for 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 deepen resident engagement;
- (c) strengthen links with networks beyond grassroots organisations, support and enable greater community ownership;
- (d) communicate government policies and schemes to residents and last mile delivery of government services;
- (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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| X-S | PEOPLE'S ASSOCIATION PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$886,031,200 | \$820,494,900 | \$779,804,700 | \$728,266,300 | -\$51,538,400 | -6.6% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$746,333,500 | \$597,165,000 | \$590,369,900 | \$589,493,300 | -\$876,600 | -0.1% |
| | <i>RUNNING COSTS</i> | <i>\$746,333,500</i> | <i>\$597,165,000</i> | <i>\$590,369,900</i> | <i>\$589,493,300</i> | <i>-\$876,600</i> | <i>-0.1%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$746,333,500 | \$597,165,000 | \$590,369,900 | \$589,493,300 | -\$876,600 | -0.1% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 746,333,500 | 597,165,000 | 590,369,900 | 589,493,300 | -876,600 | -0.1 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$139,697,700 | \$223,329,900 | \$189,434,800 | \$138,773,000 | -\$50,661,800 | -26.7% |
| 5200 | Grants & Capital Injections to Organisations | 139,697,700 | 223,329,900 | 189,434,800 | 138,773,000 | -50,661,800 | -26.7 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 2,186 | 2,684 | 2,544 | 2,556 |
| TOTAL | 2,186 | 2,684 | 2,544 | 2,556 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 |
|------------|--|------------------------|----------------------|----------------------|----------------------|------------------------------------|
| X-T | SPORT SINGAPORE PROGRAMME | | | | | |
| | TOTAL EXPENDITURE | \$1,989,801,205 | \$513,646,900 | \$563,434,200 | \$623,004,000 | \$59,569,800 10.6% |
| | Main Estimates | | | | | |
| | OPERATING EXPENDITURE | \$671,395,216 | \$390,949,800 | \$425,751,100 | \$503,771,100 | \$78,020,000 18.3% |
| | <i>RUNNING COSTS</i> | <i>\$665,866,310</i> | <i>\$386,009,800</i> | <i>\$419,251,100</i> | <i>\$497,146,100</i> | <i>\$77,895,000</i> <i>18.6%</i> |
| | Grants, Subventions & Capital Injections to Organisations | \$665,866,310 | \$386,009,800 | \$419,251,100 | \$497,146,100 | \$77,895,000 18.6% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 665,866,310 | 386,009,800 | 419,251,100 | 497,146,100 | 77,895,000 18.6 |
| | <i>TRANSFERS</i> | <i>\$5,528,906</i> | <i>\$4,940,000</i> | <i>\$6,500,000</i> | <i>\$6,625,000</i> | <i>\$125,000</i> <i>1.9%</i> |
| 3600 | Transfers to Institutions & Organisations | 5,528,906 | 4,940,000 | 6,500,000 | 6,625,000 | 125,000 1.9 |
| | Development Estimates | | | | | |
| | DEVELOPMENT EXPENDITURE | \$1,318,405,989 | \$122,697,100 | \$137,683,100 | \$119,232,900 | -\$18,450,200 -13.4% |
| 5200 | Grants & Capital Injections to Organisations | 1,318,405,989 | 122,697,100 | 137,683,100 | 119,232,900 | -18,450,200 -13.4 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|--------------|------------------|---------------------|-------------------|---------------------|
| Others | 1,085 | 1,154 | 1,031 | 1,036 |
| TOTAL | 1,085 | 1,154 | 1,031 | 1,036 |

NATIONAL YOUTH COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Youth Council (NYC). The NYC is the national co-ordinating youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, driving opportunities for youth development and engagement, towards a vision of thriving youth who are Future-ready and Committed to Singapore.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| X-U | NATIONAL YOUTH COUNCIL PROGRAMME | | | | | | |
| | TOTAL EXPENDITURE | \$121,206,203 | \$143,734,900 | \$130,646,600 | \$157,215,900 | \$26,569,300 | 20.3% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$86,758,604 | \$98,653,400 | \$87,699,100 | \$115,444,500 | \$27,745,400 | 31.6% |
| | <i>RUNNING COSTS</i> | <i>\$86,621,634</i> | <i>\$98,337,900</i> | <i>\$87,508,900</i> | <i>\$115,254,000</i> | <i>\$27,745,100</i> | <i>31.7%</i> |
| | Expenditure on Manpower | \$43,878,931 | \$50,154,400 | \$44,032,800 | \$47,538,300 | \$3,505,500 | 8.0% |
| 1500 | Permanent Staff | 43,878,931 | 50,154,400 | 44,032,800 | 47,538,300 | 3,505,500 | 8.0 |
| | Other Operating Expenditure | \$39,548,999 | \$44,063,500 | \$38,870,000 | \$63,283,800 | \$24,413,800 | 62.8% |
| 2100 | Consumption of Products & Services | 32,592,542 | 44,063,500 | 38,870,000 | 63,283,800 | 24,413,800 | 62.8 |
| 2300 | Manpower Development | 1,325,790 | 0 | 0 | 0 | 0 | n.a. |
| 2400 | International & Public Relations, Public Communications | 5,170,944 | 0 | 0 | 0 | 0 | n.a. |
| 2700 | Asset Acquisition | 458,565 | 0 | 0 | 0 | 0 | n.a. |
| 2800 | Miscellaneous | 1,158 | 0 | 0 | 0 | 0 | n.a. |
| | Grants, Subventions & Capital Injections to Organisations | \$3,193,704 | \$4,120,000 | \$4,606,100 | \$4,431,900 | -\$174,200 | -3.8% |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations | 3,193,704 | 4,120,000 | 4,606,100 | 4,431,900 | -174,200 | -3.8 |
| | <i>TRANSFERS</i> | <i>\$136,970</i> | <i>\$315,500</i> | <i>\$190,200</i> | <i>\$190,500</i> | <i>\$300</i> | <i>0.2%</i> |
| 3500 | Social Transfers to Individuals | 947 | 0 | 0 | 0 | 0 | n.a. |
| 3600 | Transfers to Institutions & Organisations | 2,600 | 0 | 3,500 | 3,500 | 0 | 0.0 |
| 3800 | International Organisations & Overseas Development Assistance | 133,423 | 315,500 | 186,700 | 187,000 | 300 | 0.2 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$34,447,599 | \$45,081,500 | \$42,947,500 | \$41,771,400 | -\$1,176,100 | -2.7% |
| 5100 | Government Development | 34,447,599 | 45,081,500 | 42,947,500 | 41,771,400 | -1,176,100 | -2.7 |

Manpower

| Category | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 392 | 430 | 453 | 442 |
| TOTAL | 392 | 430 | 453 | 442 |

PROGRAMME DETAILS

Head Y



Public Debt

SINGA DEBT PROGRAMME

PROGRAMME DESCRIPTION

The Significant Infrastructure Government Loan Act (SINGA) debt programme comes under the Ministry of Finance. It allows for the raising of loans, through the issuance of Singapore Government Securities (Infrastructure) for the purposes of financing nationally significant infrastructure. The functions carried out under this programme include the issuance, redemption, and interest payments of the Singapore Government Securities (Infrastructure), transfers of loan discount to the Development Fund and other ancillary services related to such loans.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|---------------|
| Y-A | SINGA DEBT PROGRAMME | | | | | | |
| | TOTAL OUTLAYS¹ | \$24,476,174,615 | \$145,034,710,100 | \$77,241,360,200 | \$180,844,154,100 | \$103,602,793,900 | 134.1% |
| | Main Estimates | | | | | | |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$24,476,174,615 | \$145,034,710,100 | \$77,241,360,200 | \$180,844,154,100 | \$103,602,793,900 | 134.1% |
| 4300 | Debt Servicing and Related Costs | 608,588,815 | 3,434,710,100 | 576,769,200 | 844,154,100 | 267,384,900 | 46.4 |
| 4400 | Principal Repayments ² | 23,867,585,800 | 141,600,000,000 | 76,664,591,000 | 180,000,000,000 | 103,335,409,000 | 134.8 |

¹ Statutory Expenditure.

² This refers to the principal repayment of on-demand Singapore Government Securities (Infrastructure) issued under MAS' Enhanced Repo Facility, an arrangement under which Singapore Government Securities are sold to Primary Dealers and repurchased on an overnight basis to support their market-making activities. This repayment has no impact on the Government's fiscal position.

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.

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------|
| Z-A | FINANCIAL TRANSFERS PROGRAMME | | | | | | |
| | TOTAL OUTLAYS | \$10,767,130,176 | \$12,567,015,200 | \$12,490,475,200 | \$16,938,651,500 | \$4,448,176,300 | 35.6% |
| | Main Estimates | | | | | | |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$10,767,130,176 | \$12,567,015,200 | \$12,490,475,200 | \$16,938,651,500 | \$4,448,176,300 | 35.6% |
| 4500 | Transfers from Consolidated Revenue Account | 10,767,130,176 | 12,567,015,200 | 12,490,475,200 | 16,938,651,500 | 4,448,176,300 | 35.6 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|--|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| Z-B | ENDOWMENT AND TRUST FUNDS PROGRAMME | | | | | | |
| | TOTAL OUTLAYS | \$6,250,000,000 | \$16,820,000,000 | \$24,320,000,000 | \$20,352,200,000 | -\$3,967,800,000 | -16.3% |
| | Main Estimates | | | | | | |
| | OTHER CONSOLIDATED FUND OUTLAYS | \$6,250,000,000 | \$16,820,000,000 | \$24,320,000,000 | \$20,352,200,000 | -\$3,967,800,000 | -16.3% |
| 4500 | Transfers from Consolidated Revenue Account | 6,250,000,000 | 16,820,000,000 | 24,320,000,000 | 20,352,200,000 | -3,967,800,000 | -16.3 |

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 FY2022 | Estimated FY2023 | Revised FY2023 | Estimated FY2024 | Change Over FY2023 | |
|------------|------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|-------------|
| Z-C | SPECIAL TRANSFERS PROGRAMME | | | | | | |
| | TOTAL OUTLAYS | \$2,691,334,096 | \$2,763,526,300 | \$2,848,657,900 | \$2,944,095,700 | \$95,437,800 | 3.4% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$2,691,334,096 | \$2,763,526,300 | \$2,848,657,900 | \$2,944,095,700 | \$95,437,800 | 3.4% |
| | <i>TRANSFERS</i> | <i>\$2,691,334,096</i> | <i>\$2,763,526,300</i> | <i>\$2,848,657,900</i> | <i>\$2,944,095,700</i> | <i>\$95,437,800</i> | <i>3.4%</i> |
| 3700 | Special Transfers | 2,691,334,096 | 2,763,526,300 | 2,848,657,900 | 2,944,095,700 | 95,437,800 | 3.4 |

