



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 Rebursements
	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
<hr/>			
			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	
				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 0.0
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 0.0
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	7,937,108 ³	0	217,487,000 ⁴	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		
		Tax Revenue	Fees and Charges	Others	Total	and Interest Income	Capital Receipts	Total Receipts
		\$	\$	\$	\$	\$	\$	\$
B	Attorney-General's Chambers	0	3,583,000	0	3,583,000	0	0	3,583,000
C	Auditor-General's Office	0	3,578,000	0	3,578,000	0	0	3,578,000
E	Judicature	0	130,810,000	0	130,810,000	0	0	130,810,000
F	Parliament	0	689,000	0	689,000	0	0	689,000
I	Ministry of Social and Family Development	0	9,486,000	0	9,486,000	0	0	9,486,000
J	Ministry of Defence	0	46,160,000	0	46,160,000	430,000	1,600,000	48,190,000
K	Ministry of Education	0	350,921,000	0	350,921,000	0	0	350,921,000
L	Ministry of Sustainability and the Environment	564,775,000	776,784,000	0	1,341,559,000	0	5,000,000	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	0	113,850,688,000
N	Ministry of Foreign Affairs	0	40,922,000	2,337,000	43,259,000	0	0	43,259,000
O	Ministry of Health	0	63,235,000	0	63,235,000	0	0	63,235,000
P	Ministry of Home Affairs	0	249,212,000	1,781,000	250,993,000	0	0	250,993,000
Q	Ministry of Communications and Information	0	8,034,000	0	8,034,000	0	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	33,537,123,000
S	Ministry of Manpower	0	288,005,000	0	288,005,000	0	0	288,005,000
T	Ministry of National Development	0	98,953,000	415,000	99,368,000	0	0	99,368,000
U	Prime Minister's Office	0	4,112,000	0	4,112,000	0	0	4,112,000
V	Ministry of Trade and Industry	0	21,673,000	2,162,000	23,835,000	0	0	23,835,000
W	Ministry of Transport	2,846,559,000	5,042,610,000	0	7,889,169,000	0	0	7,889,169,000
X	Ministry of Culture, Community and Youth	0	49,628,000	0	49,628,000	0	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
				\$
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
	OPERATING EXPENDITURE	\$87,129,280,874	\$86,384,557,300	\$88,212,343,100	\$91,373,888,300	\$3,161,545,200
	<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>
	Expenditure on Manpower	\$10,380,995,107	\$11,240,315,700	\$10,697,013,800	\$11,422,977,200	\$725,963,400
1100	Civil List (Manpower)	7,493,668	8,021,200	8,021,200	8,021,200	0
1200	Political Appointments	51,217,006	57,646,800	56,097,700	58,629,600	2,531,900
1300	Parliamentary Appointments	22,971,469	23,449,800	21,620,100	22,349,300	729,200
1400	Other Statutory Appointments	68,155,825	60,469,000	61,094,400	62,766,200	1,671,800
1500	Permanent Staff	9,814,348,843	10,670,113,300	10,021,639,200	10,773,490,100	751,850,900
1600	Temporary, Daily-Rated & Other Staff	416,808,296	415,615,600	528,541,200	492,720,800	-35,820,400
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000
	Other Operating Expenditure	\$26,537,790,530	\$27,789,699,700	\$28,571,523,200	\$29,922,766,600	\$1,351,243,400
2100	Consumption of Products & Services	9,627,487,054	9,992,710,200	9,000,574,000	9,883,258,900	882,684,900
2200	Civil List (Others)	2,233,133	4,214,100	4,214,100	4,214,100	0
2300	Manpower Development	265,851,753	306,417,700	300,602,200	328,010,700	27,408,500
2400	International & Public Relations, Public Communications	243,599,368	307,596,900	319,783,700	297,335,000	-22,448,700
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000
2700	Asset Acquisition	97,986,687	106,217,000	102,602,300	102,354,700	-247,600
2800	Miscellaneous	14,062,479	17,992,900	21,589,900	17,914,700	-3,675,200
2900	Military Expenditure	16,286,570,055	17,044,550,900	18,822,157,000	19,279,678,500	457,521,500
	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
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
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
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
	TRANSFERS	\$25,595,515,248	\$24,876,888,900	\$26,163,401,100	\$27,241,245,700	\$1,077,844,600
3500	Social Transfers to Individuals	4,862,627,338	5,266,321,000	5,213,674,700	5,513,017,700	299,343,000
3600	Transfers to Institutions & Organisations	17,857,674,204	16,610,432,100	17,898,217,700	18,572,554,100	674,336,400
3700	Special Transfers	2,691,334,096	2,763,526,300	2,848,657,900	2,944,095,700	95,437,800
3800	International Organisations & Overseas Development Assistance	183,879,610	236,609,500	202,850,800	211,578,200	8,727,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$46,345,418,802	\$182,887,982,900	\$120,207,549,800	\$224,778,160,500	\$104,570,610,700
4100	Expenses on Land Sales	28,158,797	35,762,900	34,450,000	43,271,000	8,821,000
4200	Expenses on Investments	4,548,450,843	8,011,000,000	5,861,000,000	6,353,000,000	492,000,000
4300	Debt Servicing and Related Costs	608,588,815	3,434,710,100	576,769,200	844,154,100	267,384,900
4400	Principal Repayments	23,867,585,800	141,600,000,000	76,664,591,000	180,000,000,000	103,335,409,000
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
4600	Loans and Advances (Disbursement)	275,504,371	419,494,700	260,264,400	246,883,900	-13,380,500

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
	DEVELOPMENT EXPENDITURE	\$20,417,361,155	\$20,524,907,600	\$21,524,028,400	\$23,328,450,700	\$1,804,422,300
5100	Government Development	6,842,774,554	9,412,902,000	8,996,860,000	10,596,340,700	1,599,480,700
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
	OTHER DEVELOPMENT FUND OUTLAYS	\$8,453,392,059	\$13,592,566,700	\$10,298,342,600	\$14,220,127,100	\$3,921,784,500
5500	Land-Related Expenditure	2,077,864,267	2,556,422,000	1,765,784,700	1,756,976,100	-8,808,600
5600	Loans	6,375,527,792	11,036,144,700	8,532,557,900	12,463,151,000	3,930,593,100
	Loan Repayments ¹	3,108,134,000	3,884,306,100	4,189,502,600	3,786,182,500	-403,320,100
	Net Lending	3,267,393,792	7,151,838,600	4,343,055,300	8,676,968,500	4,333,913,200
	TOTAL OUTLAYS	\$162,345,452,891	\$303,390,014,500	\$240,242,263,900	\$353,700,626,600	\$113,458,362,700
	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
	Other Development Fund Outlays	\$8,453,392,059	\$13,592,566,700	\$10,298,342,600	\$14,220,127,100	\$3,921,784,500
	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

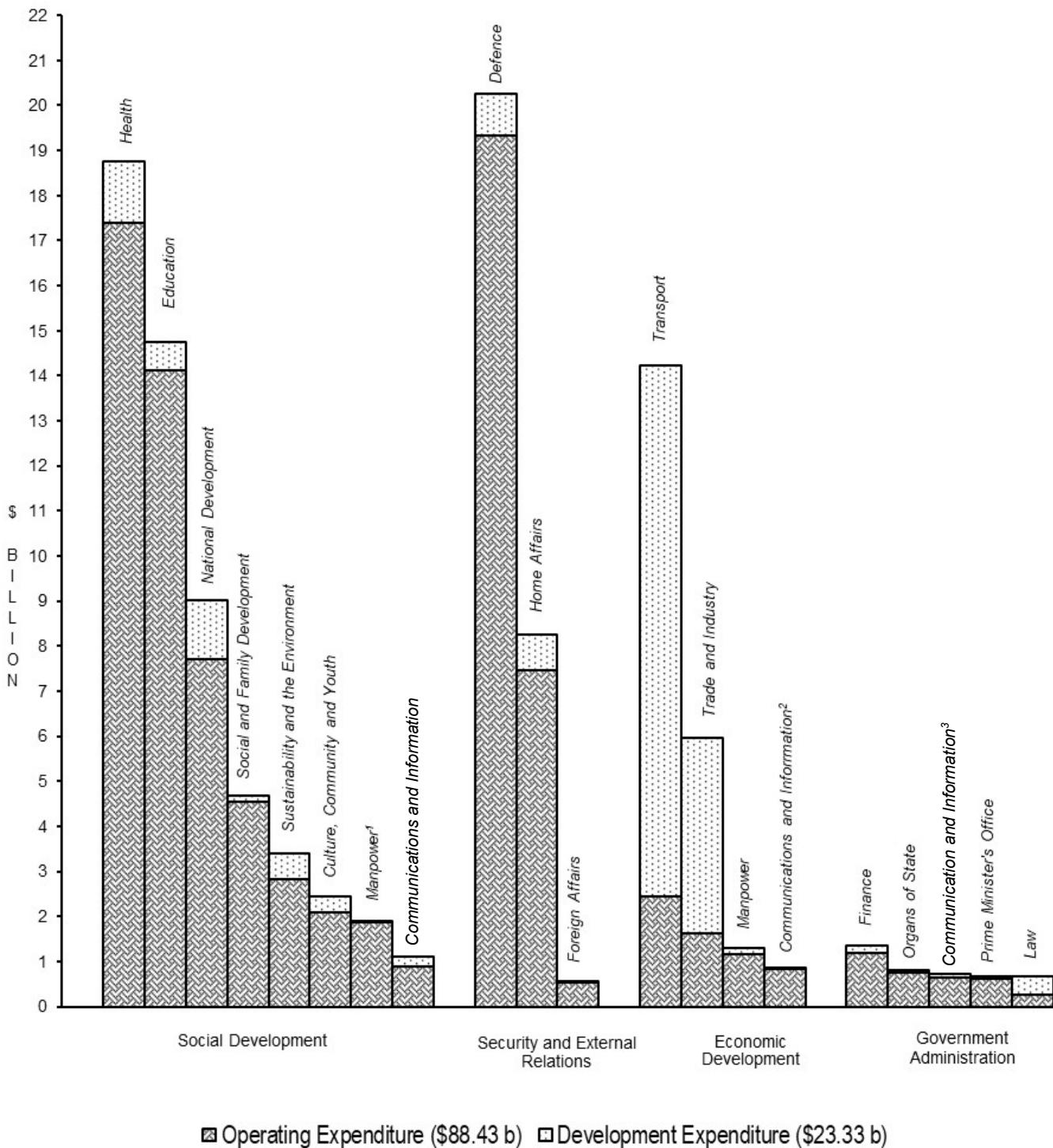
Sector/Ministry	Operating \$	Expenditure % Allocation	Development \$	Expenditure % Allocation	Total \$	Expenditure % Allocation
Social Development	51,529,432,400	58.3	4,536,137,000	19.4	56,065,569,400	50.2
Health	17,396,976,600	19.7	1,374,852,500	5.9	18,771,829,100	16.8
Education	14,132,000,000	16.0	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
	1,732,949,014,081
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
	1,732,949,014,081

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 EXPENDITURE¹	\$9,726,802	\$12,235,300	\$12,235,300	\$12,235,300	\$0 0.0%
	<i>RUNNING COSTS</i>	\$9,726,802	\$12,235,300	\$12,235,300	\$12,235,300	\$0 0.0%
	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>		
The Privy Purse	<u>1,646,400</u>	<u>1,646,400</u>
Acting President's Allowance	1,568,900	1,568,900
Entertainment Allowance	4,500	4,500
	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
	12,235,300	12,235,300

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
Main Estimates						
	OPERATING EXPENDITURE¹	\$217,839,743	\$232,663,000	\$230,436,000	\$262,800,000	\$32,364,000
	<i>RUNNING COSTS</i>	\$217,822,420	\$232,643,300	\$230,416,300	\$262,780,300	\$32,364,000
	Expenditure on Manpower	\$165,527,529	\$167,807,000	\$167,355,000	\$174,630,000	\$7,275,000
1400	Other Statutory Appointments	7,440,170	8,400,000	7,100,000	7,600,000	500,000
1500	Permanent Staff	158,031,357	159,337,000	160,178,000	166,953,000	6,775,000
1600	Temporary, Daily-Rated & Other Staff	56,002	70,000	77,000	77,000	0
	Other Operating Expenditure	\$48,634,891	\$61,176,300	\$59,401,300	\$79,490,300	\$20,089,000
2100	Consumption of Products & Services	43,290,036	47,182,500	47,394,300	67,160,700	19,766,400
2300	Manpower Development	3,643,998	7,201,900	5,428,400	8,105,900	2,677,500
2400	International & Public Relations, Public Communications	923,403	2,476,400	2,346,900	3,193,300	846,400
2700	Asset Acquisition	210,626	172,500	88,700	186,400	97,700
2800	Miscellaneous	566,828	4,143,000	4,143,000	844,000	-3,299,000
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$8,660,000	\$5,000,000
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	8,660,000	5,000,000
	<i>TRANSFERS</i>	\$17,323	\$19,700	\$19,700	\$19,700	\$0
3800	International Organisations & Overseas Development Assistance	17,323	19,700	19,700	19,700	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 EXPENDITURE¹	\$39,631,302	\$43,018,900	\$41,097,100	\$44,547,900	\$3,450,800 8.4%
	<i>RUNNING COSTS</i>	\$39,621,404	\$43,008,900	\$41,087,100	\$44,537,900	\$3,450,800 8.4%
	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
	TRANSFERS	\$9,899	\$10,000	\$10,000	\$10,000	\$0 0.0%
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
GOVERNMENT DEVELOPMENT	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>	\$1,038,432	\$1,077,400	\$1,017,400	\$1,100,000	\$82,600 8.1%
	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 EXPENDITURE¹	\$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
5100	Government Development	48,770,019	70,333,900	65,484,600	49,710,500	-15,774,100

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>	48,770,019	70,333,900	65,484,600	49,710,500
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
Main Estimates						
	OPERATING EXPENDITURE¹	\$42,751,012	\$49,318,100	\$46,345,200	\$49,467,400	\$3,122,200
	<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>Expenditure on Manpower</i>	<i>\$28,689,789</i>	<i>\$29,779,700</i>	<i>\$27,417,500</i>	<i>\$28,891,200</i>	<i>\$1,473,700</i>
1300	Parliamentary Appointments	22,971,469	23,449,800	21,620,100	22,349,300	729,200
1500	Permanent Staff	5,692,221	6,312,000	5,786,900	6,513,700	726,800
1600	Temporary, Daily-Rated & Other Staff	26,099	17,900	10,500	28,200	17,700
	<i>Other Operating Expenditure</i>	<i>\$13,718,700</i>	<i>\$19,139,000</i>	<i>\$18,514,300</i>	<i>\$20,230,700</i>	<i>\$1,716,400</i>
2100	Consumption of Products & Services	13,408,883	17,772,000	17,010,900	19,133,700	2,122,800
2300	Manpower Development	96,149	161,400	212,800	161,400	-51,400
2400	International & Public Relations, Public Communications	38,314	377,800	381,800	361,800	-20,000
2700	Asset Acquisition	174,804	817,600	898,600	563,600	-335,000
2800	Miscellaneous	550	10,200	10,200	10,200	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>
	<i>Expenditure on Manpower</i>	<i>\$759,948</i>	<i>\$836,400</i>	<i>\$796,400</i>	<i>\$844,900</i>	<i>\$48,500</i> <i>6.1%</i>
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
	<i>Other Operating Expenditure</i>	<i>\$419,005</i>	<i>\$437,400</i>	<i>\$437,400</i>	<i>\$444,900</i>	<i>\$7,500</i> <i>1.7%</i>
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%
<hr/>						
	Main Estimates					
	OPERATING EXPENDITURE¹	\$1,567,769	\$1,766,700	\$1,766,700	\$1,876,800	\$110,100 6.2%
	RUNNING COSTS	\$1,567,769	\$1,766,700	\$1,766,700	\$1,876,800	\$110,100 6.2%
	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
Main Estimates						
	OPERATING EXPENDITURE	\$3,653,370,318	\$4,056,950,600	\$4,056,950,600	\$4,560,874,100	\$503,923,500
	<i>RUNNING COSTS</i>	\$593,652,194	\$661,140,300	\$670,163,300	\$773,158,700	\$102,995,400
	Expenditure on Manpower	\$278,971,637	\$281,622,300	\$296,855,700	\$382,951,700	\$86,096,000
1200	Political Appointments	1,656,917	1,480,200	1,689,100	1,512,100	-177,000
1500	Permanent Staff	276,623,899	279,852,700	294,123,900	380,454,300	86,330,400
1600	Temporary, Daily-Rated & Other Staff	690,821	289,400	1,042,700	985,300	-57,400
	Other Operating Expenditure	\$202,767,476	\$235,628,500	\$234,919,200	\$289,203,800	\$54,284,600
2100	Consumption of Products & Services	187,971,167	219,593,400	219,162,600	269,091,300	49,928,700
2300	Manpower Development	4,664,009	6,597,100	6,558,100	7,074,000	515,900
2400	International & Public Relations, Public Communications	8,588,325	7,894,200	7,963,700	11,845,100	3,881,400
2700	Asset Acquisition	1,525,720	1,397,300	1,205,400	1,158,100	-47,300
2800	Miscellaneous	18,254	146,500	29,400	35,300	5,900
	Grants, Subventions & Capital Injections to Organisations	\$111,913,081	\$143,889,500	\$138,388,400	\$101,003,200	-\$37,385,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	60,715,679	79,774,400	74,047,800	71,283,500	-2,764,300
3200	Grants, Subventions & Capital Injections to Educational Institutions	143,026	267,200	267,200	29,700	-237,500
3400	Grants, Subventions & Capital Injections to Other Organisations	51,054,376	63,847,900	64,073,400	29,690,000	-34,383,400
	TRANSFERS	\$3,059,718,125	\$3,395,810,300	\$3,386,787,300	\$3,787,715,400	\$400,928,100
3500	Social Transfers to Individuals	1,863,792,010	1,957,961,300	1,897,870,100	1,959,992,400	62,122,300
3600	Transfers to Institutions & Organisations	1,195,926,114	1,437,849,000	1,488,917,200	1,827,723,000	338,805,800

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
4600	Loans and Advances (Disbursement)	2,843,069	4,789,300	4,789,300	5,022,800	233,500
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$83,902,497	\$103,868,000	\$103,868,000	\$124,079,000	\$20,211,000
5100	Government Development	40,828,678	56,335,000	51,169,800	88,562,900	37,393,100
5200	Grants & Capital Injections to Organisations	43,073,819	47,533,000	52,698,200	35,516,100	-17,182,100

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS				
Minister	4	4	4	4
Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF				
Accounting Profession (2008)	2,234	2,571	2,797	2,797
Administrative	1	1	1	1
Corporate Support	13	13	15	15
Driving	2	2	2	2
Economist Service	1	1	1	1
Healthcare Support	7	7	7	7
Information Service (2008)	2	2	1	1
Legal	7	7	6	6
Management Executive Scheme (2008)	5	6	7	7
Management Support Scheme (2008)	2,162	2,498	2,626	2,626
Operations Support	26	26	124	124
Shorthand Writers	7	7	7	7
	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
GOVERNMENT DEVELOPMENT	40,828,678	56,335,000	51,169,800	88,562,900
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 (ROM/M) 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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	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					
	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
Main Estimates						
	OPERATING EXPENDITURE	\$16,342,970,794	\$17,105,263,800	\$18,885,263,800	\$19,344,181,600	\$458,917,800
	RUNNING COSTS	\$16,332,951,757	\$17,096,063,800	\$18,873,669,900	\$19,332,939,900	\$459,270,000
	Expenditure on Manpower	\$18,375,317	\$17,792,400	\$17,792,400	\$17,792,400	\$0
1200	Political Appointments	2,336,032	2,459,400	2,459,400	2,459,400	0
1500	Permanent Staff	16,039,286	15,333,000	15,333,000	15,333,000	0
	Other Operating Expenditure	\$16,314,576,439	\$17,078,271,400	\$18,855,877,500	\$19,315,147,500	\$459,270,000
2100	Consumption of Products & Services	27,897,040	31,534,500	31,534,500	33,282,500	1,748,000
2300	Manpower Development	102,532	166,000	166,000	166,000	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
	TRANSFERS	\$10,019,037	\$9,200,000	\$11,593,900	\$11,241,700	-\$352,200	-3.0%
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				
Minister	3	3	3	3
Senior Minister of State	1	1	1	1
	2	2	2	2
PERMANENT STAFF				
Administrative	279	279	279	279
Education Service (2008)	12	12	12	12
Language Executive Scheme (2008)	10	10	10	10
Legal	1	1	1	1
Management Executive Scheme (2008)	15	15	17	17
Management Support Scheme (2008)	185	185	185	185
	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>	608,616,247	871,310,000	871,310,000	905,390,200
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>	471,753,531	580,000,000	485,000,000	535,000,000
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
Main Estimates						
	OPERATING EXPENDITURE	\$12,890,288,841	\$14,150,000,000	\$13,748,000,000	\$14,132,000,000	\$384,000,000
	<i>RUNNING COSTS</i>	\$9,125,821,677	\$9,866,945,100	\$9,339,133,200	\$9,919,855,900	\$580,722,700
	Expenditure on Manpower	\$4,337,426,562	\$4,842,701,100	\$4,443,038,300	\$4,778,055,400	\$335,017,100
1200	Political Appointments	2,561,450	3,540,400	3,020,800	3,048,200	27,400
1500	Permanent Staff	4,169,173,174	4,650,735,900	4,205,405,400	4,550,520,800	345,115,400
1600	Temporary, Daily-Rated & Other Staff	165,691,937	188,424,800	234,612,100	224,486,400	-10,125,700
	Other Operating Expenditure	\$915,344,133	\$967,513,600	\$956,835,100	\$1,036,081,400	\$79,246,300
2100	Consumption of Products & Services	759,980,280	815,219,100	795,567,700	877,977,900	82,410,200
2300	Manpower Development	83,459,903	86,713,800	87,286,700	87,275,600	-11,100
2400	International & Public Relations, Public Communications	10,624,240	11,599,900	13,916,700	9,278,900	-4,637,800
2700	Asset Acquisition	59,306,467	51,918,500	56,860,500	57,946,900	1,086,400
2800	Miscellaneous	1,973,242	2,062,300	3,203,500	3,602,100	398,600
	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
3100	Grants, Subventions & Capital Injections to Statutory Boards	443,923,539	353,853,600	338,933,600	326,680,700	-12,252,900
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
3400	Grants, Subventions & Capital Injections to Other Organisations	7,139,743	6,953,800	11,673,800	8,781,800	-2,892,000
	TRANSFERS	\$3,764,467,164	\$4,283,054,900	\$4,408,866,800	\$4,212,144,100	-\$196,722,700
3500	Social Transfers to Individuals	375,787,299	422,993,800	412,700,500	521,435,900	108,735,400
3600	Transfers to Institutions & Organisations	3,386,693,524	3,856,776,600	3,994,248,700	3,689,154,700	-305,094,000
3800	International Organisations & Overseas Development Assistance	1,986,340	3,284,500	1,917,600	1,553,500	-364,100

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
4600	Loans and Advances (Disbursement)	189,670,788	188,501,100	194,379,300	195,475,900	1,096,600
	Development Estimates					0.6
	DEVELOPMENT EXPENDITURE	\$170,240,944	\$450,000,000	\$332,000,000	\$620,000,000	\$288,000,000
5100	Government Development	97,086,672	291,728,800	170,908,300	461,656,000	290,747,700
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
GOVERNMENT DEVELOPMENT	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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	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	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:				
<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 Board¹	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
Main Estimates						
	OPERATING EXPENDITURE	\$1,848,250,299	\$2,432,046,200	\$2,419,755,600	\$2,834,244,600	\$414,489,000
	RUNNING COSTS	\$1,842,308,294	\$2,421,465,600	\$2,405,098,300	\$2,822,305,400	\$417,207,100
	Expenditure on Manpower	\$37,429,318	\$43,153,900	\$44,752,400	\$47,621,100	\$2,868,700
1200	Political Appointments	2,616,384	2,589,600	2,589,600	2,680,500	90,900
1500	Permanent Staff	34,768,461	40,516,800	42,090,800	44,893,100	2,802,300
1600	Temporary, Daily-Rated & Other Staff	44,474	47,500	72,000	47,500	-24,500
	Other Operating Expenditure	\$30,156,756	\$465,747,500	\$288,963,800	\$360,918,100	\$71,954,300
2100	Consumption of Products & Services	26,214,922	458,513,900	281,625,400	353,413,800	71,788,400
2300	Manpower Development	517,892	874,500	1,131,900	1,358,700	226,800
2400	International & Public Relations, Public Communications	3,260,858	6,308,400	6,153,700	6,092,800	-60,900
2700	Asset Acquisition	163,079	50,700	52,800	52,800	0
2800	Miscellaneous	5	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
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
3200	Grants, Subventions & Capital Injections to Educational Institutions	152,485	186,000	186,000	186,000	0
	TRANSFERS	\$5,942,004	\$10,580,600	\$14,657,300	\$11,939,200	-\$2,718,100
3600	Transfers to Institutions & Organisations	323,242	393,000	370,000	727,700	357,700
3800	International Organisations & Overseas Development Assistance	5,618,762	10,187,600	14,287,300	11,211,500	-3,075,800
	OTHER CONSOLIDATED FUND OUTLAYS	\$261,334	\$34,000	\$10,334,000	\$34,000	-\$10,300,000
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
5100	Government Development	783,848,860	966,720,900	882,022,300	530,236,300	-351,786,000
5200	Grants & Capital Injections to Organisations	47,803,133	47,275,700	23,213,500	36,811,400	13,597,900
	OTHER DEVELOPMENT FUND OUTLAYS	\$37,786,947	\$42,921,700	\$29,135,200	\$25,191,400	-\$3,943,800
5500	Land-Related Expenditure	37,786,947	42,921,700	29,135,200	25,191,400	-3,943,800

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS				
Minister	4	4	4	4
Senior Minister of State	1	1	1	1
Senior Parliamentary Secretary	2	2	2	2
	1	1	1	1
PERMANENT STAFF				
Accounting Profession (2008)	217	219	235	235
Administrative	5	5	5	5
Economist Service	8	8	9	9
Information Service (2008)	4	4	6	6
Management Executive Scheme (2008)	5	5	6	6
Management Support Scheme (2008)	178	180	193	193
Operations Support	14	14	13	13
	3	3	3	3
OTHERS				
National Environment Agency	5,663	5,690	5,326	5,191
Public Utilities Board	4,418	4,418	4,052	3,906
Singapore Food Agency	373	420	400	424
	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
GOVERNMENT DEVELOPMENT	783,848,860	966,720,900	882,022,300	530,236,300
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 Anchorage	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 Completed Projects	16,380,000 ...	0 ...	0 46,881,432	115,000 162,035,700	131,500 173,861,000	457,600 0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
	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
LAND-RELATED EXPENDITURE	37,786,947	42,921,700	29,135,200	25,191,400
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
Food safety and security achieved sustainably	Per capita household water consumption (litres/day)	158	149	143	142
	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	<p>Ensured that international commitments were fulfilled to uphold Singapore as a responsible global environmental citizen.</p> <p>Ensured that international obligations were not inimical to Singapore, with regards to our environmental, water and food interests.</p>	<p>Ensure that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen.</p> <p>Ensure that international obligations are not inimical to Singapore, with regards to our environmental, water and food interests.</p>
Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms		<p>Engaged bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Pursued collaborations with international partners on environment, water and food issues.</p> <p>Profiled Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Leveraged various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>	<p>Engage bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Pursue collaborations with international partners on environment, water and food issues.</p> <p>Profile Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Leverage various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>

Head M

Ministry of Finance

HEAD M

MINISTRY OF FINANCE

OVERVIEW

Mission Statement

To create a better Singapore through Finance.

Vision Statement

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

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
Main Estimates						
	OPERATING EXPENDITURE	\$1,001,637,265	\$1,228,468,400	\$1,172,635,600	\$1,186,824,200	\$14,188,600
	<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>
	Expenditure on Manpower	\$215,201,744	\$246,180,800	\$234,475,500	\$256,296,400	\$21,820,900
1200	Political Appointments	2,823,210	2,893,400	2,756,200	2,498,100	-258,100
1500	Permanent Staff	212,225,007	237,946,600	231,254,600	247,529,100	16,274,500
1600	Temporary, Daily-Rated & Other Staff	153,528	340,800	464,700	1,269,200	804,500
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000
	Other Operating Expenditure	\$683,421,110	\$848,336,500	\$855,446,500	\$835,143,000	-\$20,303,500
2100	Consumption of Products & Services	676,539,824	829,636,300	846,665,700	813,037,000	-33,628,700
2300	Manpower Development	4,757,445	6,368,900	5,609,400	7,820,100	2,210,700
2400	International & Public Relations, Public Communications	989,743	578,500	734,000	881,600	147,600
2600	Programmes Central Vote	0	10,000,000	0	10,000,000	10,000,000
2700	Asset Acquisition	584,110	502,200	1,215,200	2,182,200	967,000
2800	Miscellaneous	549,987	1,250,600	1,222,200	1,222,100	-100
	Grants, Subventions & Capital Injections to Organisations	\$27,974,152	\$21,532,400	\$7,054,400	\$6,134,400	-\$920,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	27,974,152	20,960,000	6,960,000	5,900,000	-1,060,000
3400	Grants, Subventions & Capital Injections to Other Organisations	0	572,400	94,400	234,400	140,000
	TRANSFERS	\$75,040,259	\$112,418,700	\$75,659,200	\$89,250,400	\$13,591,200
3500	Social Transfers to Individuals	30,583	0	0	0	0

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
	TRANSFERS	\$86,402,997	\$94,901,000	\$94,574,000	\$89,595,100	-\$4,978,900 -5.3%
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
4600	Loans and Advances (Disbursement)	4,920,206	9,400,000	10,000,000	11,400,000	1,400,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$9,544,924	\$18,000,000	\$10,750,000	\$25,500,000	\$14,750,000
5100	Government Development	9,544,924	18,000,000	10,750,000	25,500,000	14,750,000

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>	9,544,924	18,000,000	10,750,000	25,500,000
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>	Riding on the good momentum of positive exchanges with Malaysian PM Anwar Ibrahim's Administration, in particular with the holding of the milestone 10 th 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.
			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.
			We will continue to closely engage Brunei and build on the steady momentum of high-level exchanges, especially as 2024 marks the 40 th anniversary of our diplomatic ties and the 10 th 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.
			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 50 th 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 55 th anniversary of

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>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>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>The Tunku Mahkota Johor Ismail Ibrahim made an Official Visit to Singapore and the Regent of Pahang Tengku Hassanal Ibrahim Alam Shah visited Singapore multiple times.</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 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 Ecoprosperity 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>	<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>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>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>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>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>

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>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 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>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 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>Our relations with the US, China, Japan, the Republic of Korea (ROK), and the EU have also been strengthened.</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>	<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>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 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>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 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>We will also continue to build ties with other South Asian countries and explore areas for mutually beneficial collaboration.</p>

Desired Outcome	Performance Indicator	Actual FY2022/ Revised FY2023	Estimated FY2024
		<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>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 welcomed several Congressional delegations to Singapore, including one led by then-Speaker of the House of Representatives Nancy Pelosi in August 2022.</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>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>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>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>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. 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 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>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 expedited conclusion of the bilateral Trade in Services and Investments (S&I) Agreements with the remaining Eurasian Economic Union (EEU) countries (i.e., Russia, Belarus, and Kyrgyzstan).</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>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>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>

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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>	

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		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.	
		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.	
		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.	
		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 6 th Singapore-Australia Annual Leaders Meeting (ALM) in Singapore in June 2021, PM Lee Hsien Loong visited Australia in October 2022 for the 7 th ALM, and Australian PM Anthony Albanese visited Singapore for the 8 th 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 13 th 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.	
		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 52 nd 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 20 th anniversary of our establishment of diplomatic relations.	
		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.	

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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 Shanmugarathnam 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 (ISMР) 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 Shanmugarathnam, 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 Shanmugarathnam, then-Minister (Finance) Lawrence Wong, Minister (Foreign Affairs) Dr</p>	

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		Vivian Balakrishnan, and SMS (Health) (Manpower) Dr Koh Poh Koon. Peiris was also hosted to a lunch by Minister (Home Affairs) (Law) K Shanmugam.	
		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 78 th 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 50 th 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 76 th UNGA.	
		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 4 th 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.	
		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.	
		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.	
		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	

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		December 2023 and Jordan Crown Prince Al Hussein Bin Abdullah II visited Singapore in January 2024.	
		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.	
		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.	
		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.	
		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.	
		There has been good momentum in our political engagement of key Latin American accounts as travel restrictions eased.	
		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 7 th Raisina Dialogue in April 2022. Then-Minister (Finance) Lawrence Wong met then-Brazil Minister of Economy Paulo Guedes on the sidelines of the 2 nd G20 FMCBG in April 2022.	
		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 Arnaldo Andre Tinoco who called on DPM and Minister (Finance) Lawrence Wong and Minister	

Desired Outcome	Performance Indicator	Actual FY2022/ Revised FY2023	Estimated FY2024
		(Foreign Affairs); and Governor of Entre Ríos Province in Argentina Gustavo Bordet who led a trade mission to Singapore and met Minister (PMO) and Second Minister (Foreign Affairs) (Education).	
		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 63 rd Official Meeting of the MERCOSUR Common Market Council.	
		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.	
		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 5 th Singapore-Cuba Bilateral Consultations with PS (Foreign Affairs) and called on Minister (Foreign Affairs).	
		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	

Desired Outcome	Performance Indicator	Actual FY2022/ Revised FY2023	Estimated FY2024
		<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>	
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>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>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 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>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>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
		<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>	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>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>	
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>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>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>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>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>

Desired Outcome	Performance Indicator	Actual FY2022/ Revised FY2023	Estimated FY2024
		<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>We continue to play an active role in shaping international rules and norms, and safeguarding Singapore's interests.</p>	<p>international rule of law and a rules-based multilateral order.</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
		November/December 2023, SM & CMNS Teo Chee Hearn 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 (HLPMV) – 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 HLPMV'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 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.	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 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.	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 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.	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.
		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 participate in the Indian Ocean Rim Association (IORA) to protect our interests as a maritime and trading nation.
			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
		<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 convenor 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 kebaya 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>	
Develop goodwill towards Singapore by sharing our developmental experience with partners through our technical assistance programme		<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	<p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p>

Head O

Ministry of Health

HEAD O

MINISTRY OF HEALTH

OVERVIEW

Mission Statement

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

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
Main Estimates						
	OPERATING EXPENDITURE	\$15,908,569,426	\$15,505,099,800	\$16,674,436,400	\$17,396,976,600	\$722,540,200
	RUNNING COSTS	\$5,043,169,641	\$4,572,468,100	\$4,306,356,000	\$4,017,825,600	-\$288,530,400
	Expenditure on Manpower	\$248,837,828	\$284,782,000	\$294,782,000	\$355,414,600	\$60,632,600
1200	Political Appointments	2,246,943	3,699,900	3,699,900	4,076,300	376,400
1500	Permanent Staff	246,492,301	280,889,900	290,889,900	351,126,900	60,237,000
1600	Temporary, Daily-Rated & Other Staff	98,583	192,200	192,200	211,400	19,200
	Other Operating Expenditure	\$1,911,025,509	\$1,569,349,400	\$1,061,790,400	\$1,214,256,000	\$152,465,600
2100	Consumption of Products & Services	1,891,417,465	1,540,834,400	1,026,874,200	1,193,374,000	166,499,800
2300	Manpower Development	3,563,322	4,015,700	4,871,200	5,531,400	660,200
2400	International & Public Relations, Public Communications	13,879,435	24,115,500	29,623,200	14,872,000	-14,751,200
2700	Asset Acquisition	191,456	365,300	406,500	462,600	56,100
2800	Miscellaneous	1,973,831	18,500	15,300	16,000	700
	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
3100	Grants, Subventions & Capital Injections to Statutory Boards	593,962,433	559,491,400	590,003,500	608,876,500	18,873,000
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
	TRANSFERS	\$10,865,399,785	\$10,932,631,700	\$12,368,080,400	\$13,379,151,000	\$1,011,070,600
3500	Social Transfers to Individuals	930,262,222	907,720,700	970,808,600	1,005,453,100	34,644,500
3600	Transfers to Institutions & Organisations	9,927,057,495	10,015,855,000	11,387,976,600	12,364,153,800	976,177,200
3800	International Organisations & Overseas Development Assistance	8,080,067	9,056,000	9,295,200	9,544,100	248,900
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,664,717	\$6,304,400	\$4,307,800	\$3,153,000	-\$1,154,800
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
5100	Government Development	754,260,718	821,044,000	738,784,200	793,463,300	54,679,100
5200	Grants & Capital Injections to Organisations	449,584,497	556,696,000	532,769,300	581,389,200	48,619,900

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS				
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
GOVERNMENT DEVELOPMENT	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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
	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 CPFIB IT 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 ²) 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}	NA	17.0	NA	To be available in early 2025
	[* Poor mental health defined using the 12-item General Health Questionnaire (GHQ-12) scores ≥ 3]				

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

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
5100	Government Development	1,023,201,791	1,014,969,700	1,015,970,300	787,240,100	-228,730,200
5200	Grants & Capital Injections to Organisations	26,737,452	5,422,700	4,422,100	5,320,000	897,900
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$8,000,000	\$8,000,000
5500	Land-Related Expenditure	0	0	0	8,000,000	8,000,000

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS				
Minister	2	2	2	2
Minister of State	2	2	2	2
PERMANENT STAFF				
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				
Home Team Science & Technology Agency	1,630	1,874	2,249	2,292
Yellow Ribbon Singapore	1,519	1,757	2,132	2,175
	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
GOVERNMENT DEVELOPMENT	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	14,166,200	1,237,125	4,208,003	1,542,200	1,800,200	826,300
CII/SII Systems						
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 (PolCAM) - 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 Redesigned 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
Dev't 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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
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, MCCCY, 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>	\$1,575,896,343	\$1,842,831,900	\$1,841,779,000	\$2,378,151,800	\$536,372,800 29.1%
	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
	TRANSFERS	\$583,325	\$1,149,100	\$164,800	\$110,700	-\$54,100 -32.8%
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
5100	Government Development	7,712,339	9,961,200	12,187,600	188,571,000	176,383,400
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
GOVERNMENT DEVELOPMENT	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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	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 Programme¹						
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 Programme¹						
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>
	<i>Expenditure on Manpower</i>	<i>\$61,329,909</i>	<i>\$70,677,000</i>	<i>\$74,273,200</i>	<i>\$81,406,400</i>	<i>\$7,133,200</i> <i>9.6%</i>
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
	<i>Other Operating Expenditure</i>	<i>\$117,655,634</i>	<i>\$155,265,800</i>	<i>\$142,034,300</i>	<i>\$164,888,200</i>	<i>\$22,853,900</i> <i>16.1%</i>
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
	TRANSFERS	\$22,480,906	\$27,928,900	\$30,127,300	\$23,052,900	-\$7,074,400 -23.5%
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
5100	Government Development	47,156,401	52,352,800	37,059,300	386,628,000	349,568,700
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
GOVERNMENT DEVELOPMENT	47,156,401	52,352,800	37,059,300	386,628,000
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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	939,942	150,400	1,309,000	276,000
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
Main Estimates						
	OPERATING EXPENDITURE	\$5,328,696,721	\$3,759,250,200	\$3,348,768,900	\$3,056,864,300	-\$291,904,600
	<i>RUNNING COSTS</i>	\$1,191,047,323	\$1,077,970,600	\$1,050,066,200	\$1,072,419,200	\$22,353,000
	Expenditure on Manpower	\$353,662,456	\$358,368,200	\$343,319,300	\$322,621,600	-\$20,697,700
1200	Political Appointments	2,072,115	2,098,400	1,934,200	2,000,200	66,000
1500	Permanent Staff	351,487,875	356,171,600	341,232,400	320,468,700	-20,763,700
1600	Temporary, Daily-Rated & Other Staff	102,466	98,200	152,700	152,700	0
	Other Operating Expenditure	\$525,388,850	\$456,187,100	\$411,863,000	\$449,553,600	\$37,690,600
2100	Consumption of Products & Services	505,350,711	436,838,700	395,825,500	433,809,100	37,983,600
2300	Manpower Development	7,238,606	6,589,800	5,243,900	5,522,400	278,500
2400	International & Public Relations, Public Communications	7,590,649	3,611,800	2,919,800	3,738,700	818,900
2700	Asset Acquisition	5,167,942	9,122,100	7,837,600	6,454,500	-1,383,100
2800	Miscellaneous	40,942	24,700	36,200	28,900	-7,300
	Grants, Subventions & Capital Injections to Organisations	\$311,996,017	\$263,415,300	\$294,883,900	\$300,244,000	\$5,360,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	233,647,234	198,677,000	199,503,200	205,703,800	6,200,600
3400	Grants, Subventions & Capital Injections to Other Organisations	78,348,783	64,738,300	95,380,700	94,540,200	-840,500
	TRANSFERS	\$4,137,649,398	\$2,681,279,600	\$2,298,702,700	\$1,984,445,100	-\$314,257,600
3500	Social Transfers to Individuals	1,534,305,282	1,854,011,300	1,769,932,300	1,861,668,000	91,735,700
3600	Transfers to Institutions & Organisations	2,600,829,249	825,368,300	526,076,100	120,104,100	-405,972,000
3800	International Organisations & Overseas Development Assistance	2,514,867	1,900,000	2,694,300	2,673,000	-21,300

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
5100	Government Development	61,311,286	86,778,800	98,223,200	113,094,200	14,871,000
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				
Minister	4	4	4	4
Senior Minister of State	1	1	1	1
Minister of State	2	2	2	2
	1	1	1	1
OTHER STATUTORY APPOINTMENTS				
President, Industrial Arbitration Court	1	1	1	1
	1	1	1	1
PERMANENT STAFF				
Accounting Profession (2008)	2,009	2,070	2,075	2,110
Administrative	4	4	4	4
Corporate Support	12	12	12	12
Deputy President, Industrial Arbitration Court	14	14	13	13
Economist Service	1	1	1	1
Engineering Profession (Manpower)	4	4	4	4
Legal	120	137	136	136
Management Executive Scheme (2008)	5	5	8	8
Management Support Scheme (2008)	1,687	1,726	1,733	1,768
Medical Scheme (Manpower)	123	123	124	124
Statistician (Manpower) (2008)	8	8	5	5
Technical Support Scheme (2008)	29	34	34	34
	2	2	1	1
TEMPORARY, DAILY-RATED & OTHER STAFF				
Engineering Profession (Manpower)	1,702	1,793	1,498	1,522
Management Executive Scheme (2008)	83	83	47	47
Management Support Scheme (2008)	1,603	1,694	1,437	1,461
Statistician (Manpower) (2008)	16	16	14	14
OTHERS				
Workforce Singapore	502	480	479	492
	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
GOVERNMENT DEVELOPMENT	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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	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 (Devt)	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
Main Estimates						
	OPERATING EXPENDITURE	\$7,850,807,878	\$7,532,862,200	\$7,474,525,900	\$7,713,567,200	\$239,041,300
	<i>RUNNING COSTS</i>	\$7,550,316,695	\$7,226,305,700	\$7,108,770,300	\$7,314,316,200	\$205,545,900
	Expenditure on Manpower	\$63,501,914	\$70,920,900	\$77,022,000	\$72,728,200	-\$4,293,800
1200	Political Appointments	1,962,888	7,469,900	7,469,900	7,619,300	149,400
1500	Permanent Staff	61,424,482	63,104,600	69,205,700	64,755,500	-4,450,200
1600	Temporary, Daily-Rated & Other Staff	114,544	346,400	346,400	353,400	7,000
	Other Operating Expenditure	\$408,197,668	\$379,541,000	\$318,082,600	\$309,624,300	-\$8,458,300
2100	Consumption of Products & Services	403,396,652	369,197,400	307,446,200	299,940,100	-7,506,100
2300	Manpower Development	1,460,124	3,129,400	2,166,200	2,179,100	12,900
2400	International & Public Relations, Public Communications	3,084,320	7,059,100	8,252,400	7,306,400	-946,000
2700	Asset Acquisition	227,215	108,100	167,200	158,700	-8,500
2800	Miscellaneous	29,357	47,000	50,600	40,000	-10,600
	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
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
3400	Grants, Subventions & Capital Injections to Other Organisations	45,178,498	54,962,000	46,748,700	49,820,700	3,072,000
	TRANSFERS	\$300,491,183	\$306,556,500	\$365,755,600	\$399,251,000	\$33,495,400
3500	Social Transfers to Individuals	42,104,168	39,700,200	58,000,000	71,600,000	13,600,000
3600	Transfers to Institutions & Organisations	258,226,015	266,634,500	307,534,400	327,407,500	19,873,100
3800	International Organisations & Overseas Development Assistance	161,000	221,800	221,200	243,500	22,300

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
5100	Government Development	534,575,116	609,879,300	614,561,300	607,018,900	-7,542,400
5200	Grants & Capital Injections to Organisations	686,825,592	595,821,800	520,300,200	692,952,000	172,651,800
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,380,729,033	\$8,173,649,900	\$7,724,777,900	\$10,310,770,100	\$2,585,992,200
5500	Land-Related Expenditure	838,969,935	1,115,649,900	692,277,900	658,270,100	-34,007,800
5600	Loans	3,541,759,098	7,058,000,000	7,032,500,000	9,652,500,000	2,620,000,000

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS				
Minister	5	5	5	5
Senior Minister of State	2	2	2	2
Minister of State	2	2	2	2
	1	1	1	1
PERMANENT STAFF				
Accounting Profession (2008)	434	434	507	507
Administrative	5	5	5	5
Information Service (2008)	13	13	12	12
Legal	14	14	11	11
Management Executive Scheme (2008)	2	2	3	3
Management Support Scheme (2008)	366	366	449	449
Operations Support	32	32	25	25
	2	2	2	2
OTHERS				
Building and Construction Authority	7,575	7,774	7,900	7,773
Council for Estate Agencies (CEA)	972	1,081	1,119	1,051
Housing and Development Board	89	89	89	89
National Parks Board	5,325	5,395	5,460	5,371
	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
GOVERNMENT DEVELOPMENT	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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	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
LAND-RELATED EXPENDITURE	838,969,935	1,115,649,900	692,277,900	658,270,100
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
LOANS	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
	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

¹Data 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.

²Data 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%.

³Data is based on 1Q-3Q 2023.

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

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

⁶As 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
Main Estimates						
	OPERATING EXPENDITURE	\$1,036,011,506	\$1,245,224,500	\$1,143,556,700	\$619,147,000	-\$524,409,700
	<i>RUNNING COSTS</i>	\$1,035,873,353	\$1,245,193,800	\$1,143,524,700	\$619,115,000	-\$524,409,700
	Expenditure on Manpower	\$212,586,219	\$236,676,700	\$227,510,600	\$216,920,000	-\$10,590,600
1200	Political Appointments	18,530,620	16,290,200	16,597,900	18,261,400	1,663,500
1500	Permanent Staff	193,758,642	219,968,300	210,585,700	198,351,200	-12,234,500
1600	Temporary, Daily-Rated & Other Staff	296,956	418,200	327,000	307,400	-19,600
	Other Operating Expenditure	\$615,372,603	\$767,279,100	\$670,060,400	\$347,389,500	-\$322,670,900
2100	Consumption of Products & Services	578,002,700	689,544,500	593,196,400	271,273,400	-321,923,000
2300	Manpower Development	24,960,562	29,623,700	28,043,900	33,872,300	5,828,400
2400	International & Public Relations, Public Communications	11,278,914	46,540,500	47,000,500	41,147,600	-5,852,900
2700	Asset Acquisition	1,130,407	1,570,400	1,819,600	1,096,200	-723,400
2800	Miscellaneous	20	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
3100	Grants, Subventions & Capital Injections to Statutory Boards	185,113,940	210,259,400	216,873,300	27,300,000	-189,573,300
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	7,100	800	7,100	6,300
3400	Grants, Subventions & Capital Injections to Other Organisations	22,800,591	30,971,500	29,079,600	27,498,400	-1,581,200
	TRANSFERS	\$138,153	\$30,700	\$32,000	\$32,000	\$0
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				
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
GOVERNMENT DEVELOPMENT	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>	197,916,938	170,195,700	170,275,700	0
Completed Projects ¹	197,916,938	170,195,700	170,275,700	0

¹From 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
Main Estimates						
	OPERATING EXPENDITURE	\$2,757,400,778	\$1,534,241,400	\$1,603,361,200	\$1,628,705,600	\$25,344,400
	<i>RUNNING COSTS</i>	\$2,583,292,755	\$1,481,342,600	\$1,570,484,500	\$1,589,553,800	\$19,069,300
	Expenditure on Manpower	\$147,995,931	\$145,162,600	\$156,154,000	\$171,012,500	\$14,858,500
1200	Political Appointments	2,232,309	2,290,300	2,059,100	2,121,400	62,300
1500	Permanent Staff	145,539,655	142,563,500	153,811,900	168,613,500	14,801,600
1600	Temporary, Daily-Rated & Other Staff	223,967	308,800	283,000	277,600	-5,400
	Other Operating Expenditure	\$425,239,846	\$192,063,100	\$262,597,400	\$234,914,900	-\$27,682,500
2100	Consumption of Products & Services	418,474,560	184,585,600	254,607,000	225,115,200	-29,491,800
2300	Manpower Development	4,359,080	5,136,000	4,854,500	5,703,200	848,700
2400	International & Public Relations, Public Communications	1,941,790	2,231,900	2,680,900	3,972,800	1,291,900
2700	Asset Acquisition	459,311	104,700	414,100	118,200	-295,900
2800	Miscellaneous	5,105	4,900	40,900	5,500	-35,400
	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
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
3400	Grants, Subventions & Capital Injections to Other Organisations	1,927,864	5,194,500	3,101,000	4,760,800	1,659,800
	TRANSFERS	\$174,108,023	\$52,898,800	\$32,876,700	\$39,151,800	\$6,275,100
3500	Social Transfers to Individuals	20,246,813	14,312,600	14,312,700	18,139,200	3,826,500
3600	Transfers to Institutions & Organisations	144,698,524	30,381,300	9,337,800	9,611,800	274,000
3800	International Organisations & Overseas Development Assistance	9,162,686	8,204,900	9,226,200	11,400,800	2,174,600
	OTHER CONSOLIDATED FUND OUTLAYS	\$59,070,791	\$174,160,100	\$143,700	\$139,800	-\$3,900
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
5100	Government Development	63,478,048	109,745,500	70,068,100	86,235,700	16,167,600
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
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,895,688,577	\$4,050,802,400	\$1,553,845,000	\$2,836,878,700	\$1,283,033,700
5500	Land-Related Expenditure	61,919,883	72,657,700	53,787,100	26,227,700	-27,559,400
5600	Loans	2,833,768,694	3,978,144,700	1,500,057,900	2,810,651,000	1,310,593,100

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
GOVERNMENT DEVELOPMENT	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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	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	966,478,700	0	16,316,350	32,157,000	8,581,000	34,765,000
RIE 2025	2,797,100,000	0	76,281,334	205,174,000	182,931,500	172,413,000
Economic Development Assistance Scheme (EDAS) 8	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	30,000,000	0	163,300	4,250,000	3,320,000	14,500,000
New Projects	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	1,610,049,000	1,063,282,452	3,802,235	6,278,000	3,360,000	5,160,000
Completed Projects	193,373	450,000	300,000	0
LOANS	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
A Globalised Economy	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
	% 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
Main Estimates						
	OPERATING EXPENDITURE	\$3,692,374,806	\$2,550,842,700	\$2,550,224,300	\$2,446,931,800	-\$103,292,500
	RUNNING COSTS	\$3,464,155,928	\$2,517,095,800	\$2,497,912,900	\$2,356,522,100	-\$141,390,800
	Expenditure on Manpower	\$35,761,240	\$41,991,600	\$37,695,900	\$39,514,200	\$1,818,300
1200	Political Appointments	2,731,322	3,370,700	2,490,900	2,874,300	383,400
1500	Permanent Staff	32,968,825	38,542,100	35,126,200	36,561,100	1,434,900
1600	Temporary, Daily-Rated & Other Staff	61,094	78,800	78,800	78,800	0
	Other Operating Expenditure	\$874,522,433	\$982,628,000	\$945,528,500	\$1,045,656,700	\$100,128,200
2100	Consumption of Products & Services	870,883,958	978,967,400	941,058,900	1,041,125,700	100,066,800
2300	Manpower Development	602,451	831,000	845,600	783,200	-62,400
2400	International & Public Relations, Public Communications	2,844,440	2,578,300	3,405,400	3,608,800	203,400
2700	Asset Acquisition	191,560	251,300	218,600	139,000	-79,600
2800	Miscellaneous	24	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
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
	TRANSFERS	\$228,218,877	\$33,746,900	\$52,311,400	\$90,409,700	\$38,098,300
3500	Social Transfers to Individuals	22,625,368	1,647,000	18,472,400	4,182,600	-14,289,800
3600	Transfers to Institutions & Organisations	203,599,421	30,040,000	31,743,400	84,100,000	52,356,600
3800	International Organisations & Overseas Development Assistance	1,994,088	2,059,900	2,095,600	2,127,100	31,500
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,156,800,073	\$9,420,508,300	\$10,412,805,600	\$11,791,771,900	\$1,378,966,300
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
GOVERNMENT DEVELOPMENT	2,572,662,794	4,113,398,400	4,156,347,700	5,265,228,200
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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	6,584,137,279	5,307,109,900	6,256,457,900	6,526,543,700
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	
LAND-RELATED EXPENDITURE						
...	...	667,433,971	745,192,700	505,584,500	504,286,900	
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
Main Estimates						
	OPERATING EXPENDITURE	\$2,272,368,470	\$1,924,977,500	\$1,950,535,600	\$2,098,737,600	\$148,202,000
	RUNNING COSTS	\$2,184,192,160	\$1,833,226,700	\$1,862,542,900	\$2,003,570,500	\$141,027,600
	Expenditure on Manpower	\$103,233,911	\$111,942,700	\$104,315,400	\$111,321,400	\$7,006,000
1200	Political Appointments	1,950,675	2,085,600	2,038,000	2,169,000	131,000
1500	Permanent Staff	101,237,476	109,748,200	102,144,500	108,998,400	6,853,900
1600	Temporary, Daily-Rated & Other Staff	45,760	108,900	132,900	154,000	21,100
	Other Operating Expenditure	\$112,836,555	\$123,342,000	\$121,792,800	\$151,091,600	\$29,298,800
2100	Consumption of Products & Services	89,072,099	109,465,600	108,027,700	131,930,800	23,903,100
2300	Manpower Development	2,530,268	1,296,900	1,451,400	1,776,900	325,500
2400	International & Public Relations, Public Communications	20,731,782	12,497,100	12,255,000	17,244,700	4,989,700
2700	Asset Acquisition	500,364	70,000	46,800	127,800	81,000
2800	Miscellaneous	2,041	12,400	11,900	11,400	-500
	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
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
3200	Grants, Subventions & Capital Injections to Educational Institutions	56,444,982	57,538,900	56,263,500	58,353,400	2,089,900

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
	TRANSFERS	\$88,176,310	\$91,750,800	\$87,992,700	\$95,167,100	\$7,174,400	8.2%
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				
Minister	4	4	4	4
Minister of State	1	1	1	1
Senior Parliamentary Secretary	2	2	2	2
	1	1	1	1
PERMANENT STAFF				
Administrative	835	891	918	910
Corporate Support	8	8	8	8
Legal	1	1	1	1
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	399	415	419	423
Operations Support	30	32	32	31
Shorthand Writers	2	2	2	2
Youth Executive	1	1	1	1
	392	430	453	442
OTHERS				
Majlis Ugama Islam Singapura	3,922	4,518	4,304	4,362
National Arts Council	90	91	106	106
National Heritage Board	184	171	180	217
People's Association	377	418	443	447
Singapore Sports Council	2,186	2,684	2,544	2,556
	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
GOVERNMENT DEVELOPMENT	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
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	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 OUTLAYS¹		\$24,476,174,615	\$145,034,710,100	\$77,241,360,200	\$180,844,154,100	\$103,602,793,900
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
4300	Debt Servicing and Related Costs	608,588,815	3,434,710,100	576,769,200	844,154,100	267,384,900
4400	Principal Repayments ²	23,867,585,800	141,600,000,000	76,664,591,000	180,000,000,000	103,335,409,000

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
Main Estimates						
	OPERATING EXPENDITURE	\$2,691,334,096	\$2,763,526,300	\$2,848,657,900	\$2,944,095,700	\$95,437,800
	<i>TRANSFERS</i>	\$2,691,334,096	\$2,763,526,300	\$2,848,657,900	\$2,944,095,700	\$95,437,800
3700	Special Transfers	2,691,334,096	2,763,526,300	2,848,657,900	2,944,095,700	95,437,800
	OTHER CONSOLIDATED FUND OUTLAYS	\$17,017,130,176	\$29,387,015,200	\$36,810,475,200	\$37,290,851,500	\$480,376,300
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 EXPENDITURE¹	\$9,726,802	\$12,235,300	\$12,235,300	\$12,235,300	\$0 0.0%
	RUNNING COSTS	\$9,726,802	\$12,235,300	\$12,235,300	\$12,235,300	\$0 0.0%
	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 EXPENDITURE¹	\$217,839,743	\$232,663,000	\$230,436,000	\$262,800,000	\$32,364,000 14.0%
	RUNNING COSTS	\$217,822,420	\$232,643,300	\$230,416,300	\$262,780,300	\$32,364,000 14.0%
	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
	TRANSFERS	\$17,323	\$19,700	\$19,700	\$19,700	\$0 0.0%
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 EXPENDITURE¹	\$39,631,302	\$43,018,900	\$41,097,100	\$44,547,900	\$3,450,800 8.4%
	<i>RUNNING COSTS</i>	\$39,621,404	\$43,008,900	\$41,087,100	\$44,537,900	\$3,450,800 8.4%
	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>	\$9,899	\$10,000	\$10,000	\$10,000	\$0 0.0%
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
Main Estimates						
	OPERATING EXPENDITURE	\$1,038,432	\$1,077,400	\$1,017,400	\$1,100,000	\$82,600
	<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>Expenditure on Manpower</i>	<i>\$718,431</i>	<i>\$750,000</i>	<i>\$734,000</i>	<i>\$770,000</i>	<i>\$36,000</i>
1500	Permanent Staff	718,431	750,000	734,000	770,000	36,000
	<i>Other Operating Expenditure</i>	<i>\$320,001</i>	<i>\$327,400</i>	<i>\$283,400</i>	<i>\$330,000</i>	<i>\$46,600</i>
2100	Consumption of Products & Services	311,450	307,400	263,400	310,000	46,600
2300	Manpower Development	8,551	20,000	20,000	20,000	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$2,000,000	\$2,000,000
5100	Government Development	0	0	0	2,000,000	2,000,000

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 EXPENDITURE¹	\$345,349,448	\$368,765,500	\$358,425,300	\$376,732,500	\$18,307,200 5.1%
	<i>RUNNING COSTS</i>	\$345,349,448	\$368,765,500	\$358,425,300	\$376,732,500	\$18,307,200 5.1%
	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
Main Estimates						
	OPERATING EXPENDITURE¹	\$42,751,012	\$49,318,100	\$46,345,200	\$49,467,400	\$3,122,200
	RUNNING COSTS	\$42,408,489	\$48,918,700	\$45,931,800	\$49,121,900	\$3,190,100
	Expenditure on Manpower	\$28,689,789	\$29,779,700	\$27,417,500	\$28,891,200	\$1,473,700
1300	Parliamentary Appointments	22,971,469	23,449,800	21,620,100	22,349,300	729,200
1500	Permanent Staff	5,692,221	6,312,000	5,786,900	6,513,700	726,800
1600	Temporary, Daily-Rated & Other Staff	26,099	17,900	10,500	28,200	17,700
	Other Operating Expenditure	\$13,718,700	\$19,139,000	\$18,514,300	\$20,230,700	\$1,716,400
2100	Consumption of Products & Services	13,408,883	17,772,000	17,010,900	19,133,700	2,122,800
2300	Manpower Development	96,149	161,400	212,800	161,400	-51,400
2400	International & Public Relations, Public Communications	38,314	377,800	381,800	361,800	-20,000
2700	Asset Acquisition	174,804	817,600	898,600	563,600	-335,000
2800	Miscellaneous	550	10,200	10,200	10,200	0
	TRANSFERS	\$342,523	\$399,400	\$413,400	\$345,500	-\$67,900
3600	Transfers to Institutions & Organisations	143,394	200,000	200,000	120,000	-80,000
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
5100	Government Development	710,715	2,883,200	1,858,100	6,676,000	4,817,900

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>	\$180,000	\$240,000	\$200,000	\$240,000	\$40,000 20.0%
	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
	Main Estimates					
	OPERATING EXPENDITURE	\$875,203	\$910,000	\$910,000	\$926,000	\$16,000
	<i>RUNNING COSTS</i>	<i>\$875,203</i>	<i>\$910,000</i>	<i>\$910,000</i>	<i>\$926,000</i>	<i>\$16,000</i>
	Expenditure on Manpower	\$456,198	\$472,600	\$472,600	\$481,100	\$8,500
1500	Permanent Staff	456,198	472,600	472,600	481,100	8,500
	Other Operating Expenditure	\$419,005	\$437,400	\$437,400	\$444,900	\$7,500
2100	Consumption of Products & Services	415,607	426,500	426,500	430,500	4,000
2300	Manpower Development	2,778	4,900	4,900	5,400	500
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 EXPENDITURE¹	\$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
	Main Estimates					
	OPERATING EXPENDITURE	\$127,565,582	\$138,270,700	\$285,929,500	\$561,137,200	\$275,207,700
	RUNNING COSTS	\$125,407,918	\$135,913,300	\$160,929,400	\$236,034,700	\$75,105,300
	Expenditure on Manpower	\$58,386,609	\$59,626,500	\$67,188,800	\$91,203,900	\$24,015,100
1200	Political Appointments	1,656,917	1,480,200	1,689,100	1,512,100	-177,000
1500	Permanent Staff	56,695,919	58,142,100	65,430,000	89,584,400	24,154,400
1600	Temporary, Daily-Rated & Other Staff	33,772	4,200	69,700	107,400	37,700
	Other Operating Expenditure	\$65,428,310	\$75,900,500	\$73,709,000	\$144,801,100	\$71,092,100
2100	Consumption of Products & Services	56,522,645	66,308,200	65,592,400	132,716,200	67,123,800
2300	Manpower Development	3,088,957	3,619,300	3,603,100	4,205,000	601,900
2400	International & Public Relations, Public Communications	4,997,389	4,906,300	4,031,300	6,984,600	2,953,300
2700	Asset Acquisition	807,670	922,800	464,900	877,400	412,500
2800	Miscellaneous	11,650	143,900	17,300	17,900	600
	Grants, Subventions & Capital Injections to Organisations	\$1,593,000	\$386,300	\$20,031,600	\$29,700	-\$20,001,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,593,000	386,300	389,600	0	-389,600
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	0	29,700	29,700
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	19,642,000	0	-19,642,000
	TRANSFERS	\$2,157,664	\$2,357,400	\$125,000,100	\$325,102,500	\$200,102,400
3500	Social Transfers to Individuals	671,263	1,174,200	1,073,600	2,476,400	1,402,800
3600	Transfers to Institutions & Organisations	1,486,401	1,183,200	123,926,500	322,626,100	198,699,600
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,208,953	\$3,789,300	\$3,789,300	\$4,622,800	\$833,500
4600	Loans and Advances (Disbursement)	2,208,953	3,789,300	3,789,300	4,622,800	833,500

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
5100	Government Development	11,324,983	17,444,600	8,779,100	76,764,000	67,984,900
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
Main Estimates						
	OPERATING EXPENDITURE	\$9,354,750	\$9,191,100	\$16,916,300	\$0	-\$16,916,300
	<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>Expenditure on Manpower</i>	<i>\$5,282,290</i>	<i>\$5,061,500</i>	<i>\$9,474,500</i>	<i>\$0</i>	<i>-\$9,474,500</i>
1500	Permanent Staff	5,274,062	5,046,500	9,416,800	0	-9,416,800
1600	Temporary, Daily-Rated & Other Staff	8,229	15,000	57,700	0	-57,700
	<i>Other Operating Expenditure</i>	<i>\$3,929,434</i>	<i>\$3,862,400</i>	<i>\$7,174,600</i>	<i>\$0</i>	<i>-\$7,174,600</i>
2100	Consumption of Products & Services	3,681,041	3,582,700	6,169,200	0	-6,169,200
2300	Manpower Development	145,975	175,600	206,100	0	-206,100
2400	International & Public Relations, Public Communications	584	0	662,000	0	-662,000
2700	Asset Acquisition	101,834	104,100	137,300	0	-137,300
	<i>Grants, Subventions & Capital Injections to Organisations</i>	<i>\$143,026</i>	<i>\$267,200</i>	<i>\$267,200</i>	<i>\$0</i>	<i>-\$267,200</i>
3200	Grants, Subventions & Capital Injections to Educational Institutions	143,026	267,200	267,200	0	-267,200
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,591,502	\$10,774,500	\$12,571,200	\$0	-\$12,571,200
5100	Government Development	8,591,502	10,774,500	12,571,200	0	-12,571,200

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
	Main Estimates					
	OPERATING EXPENDITURE	\$6,606,436	\$6,424,700	\$0	\$0	\$0
	RUNNING COSTS	\$6,565,600	\$6,419,200	\$0	\$0	\$0
	Expenditure on Manpower	\$5,045,428	\$4,854,900	\$0	\$0	\$0
1500	Permanent Staff	5,045,428	4,854,900	0	0	0
	Other Operating Expenditure	\$1,520,172	\$1,564,300	\$0	\$0	n.a.
2100	Consumption of Products & Services	1,455,289	1,492,500	0	0	0
2300	Manpower Development	21,385	43,500	0	0	0
2400	International & Public Relations, Public Communications	26,146	25,000	0	0	0
2700	Asset Acquisition	17,352	3,300	0	0	0
	TRANSFERS	\$40,836	\$5,500	\$0	\$0	n.a.
3500	Social Transfers to Individuals	40,836	5,500	0	0	0

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
Main Estimates						
	OPERATING EXPENDITURE	\$158,513,556	\$166,997,300	\$145,642,600	\$0	-\$145,642,600
	RUNNING COSTS	\$105,780,497	\$109,188,200	\$119,593,000	\$0	-\$119,593,000
	Expenditure on Manpower	\$75,728,711	\$75,479,700	\$84,043,800	\$0	-\$84,043,800
1500	Permanent Staff	75,257,375	75,350,100	83,394,700	0	-83,394,700
1600	Temporary, Daily-Rated & Other Staff	471,337	129,600	649,100	0	-649,100
	Other Operating Expenditure	\$26,904,855	\$31,871,500	\$33,401,400	\$0	-\$33,401,400
2100	Consumption of Products & Services	25,939,367	29,839,600	30,327,600	0	-30,327,600
2300	Manpower Development	711,937	1,829,000	1,173,600	0	-1,173,600
2400	International & Public Relations, Public Communications	12,747	58,100	1,508,600	0	-1,508,600
2700	Asset Acquisition	235,343	143,200	389,300	0	-389,300
2800	Miscellaneous	5,462	1,600	2,300	0	-2,300
	Grants, Subventions & Capital Injections to Organisations	\$3,146,930	\$1,837,000	\$2,147,800	\$0	-\$2,147,800
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,146,930	1,837,000	2,147,800	0	-2,147,800
	TRANSFERS	\$52,733,059	\$57,809,100	\$26,049,600	\$0	-\$26,049,600
3500	Social Transfers to Individuals	15,498,355	16,046,500	16,583,200	0	-16,583,200
3600	Transfers to Institutions & Organisations	37,234,704	41,762,600	9,466,400	0	-9,466,400

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
5100	Government Development	637,121	3,778,200	2,522,900	0	-2,522,900
5200	Grants & Capital Injections to Organisations	323,912	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
	Main Estimates					
	OPERATING EXPENDITURE	\$2,686,394,024	\$3,030,417,800	\$3,044,289,200	\$3,520,220,000	\$475,930,800
	RUNNING COSTS	\$150,044,785	\$176,758,300	\$171,659,200	\$183,539,200	\$11,880,000
	Expenditure on Manpower	\$61,042,802	\$60,750,400	\$59,983,400	\$76,168,400	\$16,185,000
1500	Permanent Staff	60,922,519	60,675,400	59,770,100	75,946,200	16,176,100
1600	Temporary, Daily-Rated & Other Staff	120,284	75,000	213,300	222,200	8,900
	Other Operating Expenditure	\$59,109,165	\$73,355,300	\$71,177,200	\$81,574,500	\$10,397,300
2100	Consumption of Products & Services	56,734,294	70,391,000	68,977,100	77,580,200	8,603,100
2300	Manpower Development	264,718	385,900	319,500	501,100	181,600
2400	International & Public Relations, Public Communications	2,002,976	2,410,700	1,730,400	3,406,200	1,675,800
2700	Asset Acquisition	107,177	167,700	150,200	82,000	-68,200
2800	Miscellaneous	0	0	0	5,000	5,000
	Grants, Subventions & Capital Injections to Organisations	\$29,892,818	\$42,652,600	\$40,498,600	\$25,796,300	-\$14,702,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	125,322	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
	TRANSFERS	\$2,536,349,239	\$2,853,659,500	\$2,872,630,000	\$3,336,680,800	\$464,050,800
3500	Social Transfers to Individuals	1,736,755,986	1,821,454,100	1,804,842,800	1,875,803,200	70,960,400
3600	Transfers to Institutions & Organisations	799,593,253	1,032,205,400	1,067,787,200	1,460,877,600	393,090,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$634,116	\$1,000,000	\$1,000,000	\$400,000	-\$600,000
4600	Loans and Advances (Disbursement)	634,116	1,000,000	1,000,000	400,000	-600,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$51,992,990	\$55,181,300	\$51,124,400	\$39,363,400	-\$11,761,000
5100	Government Development	15,496,964	11,957,100	10,258,900	4,972,700	-5,286,200
5200	Grants & Capital Injections to Organisations	36,496,026	43,224,200	40,865,500	34,390,700	-6,474,800

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 PROGRAMME¹

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

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 PROGRAMME¹

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
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$110,698,900	\$110,698,900
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$80,440,300</i>	<i>\$80,440,300</i>
	Expenditure on Manpower	\$0	\$0	\$0	\$6,697,700	\$6,697,700
1500	Permanent Staff	0	0	0	6,680,800	6,680,800
1600	Temporary, Daily-Rated & Other Staff	0	0	0	16,900	16,900
	Other Operating Expenditure	\$0	\$0	\$0	\$528,600	\$528,600
2100	Consumption of Products & Services	0	0	0	449,600	449,600
2300	Manpower Development	0	0	0	48,300	48,300
2400	International & Public Relations, Public Communications	0	0	0	25,200	25,200
2700	Asset Acquisition	0	0	0	5,500	5,500
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$73,214,000	\$73,214,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	69,320,300	69,320,300
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	3,893,700	3,893,700
	TRANSFERS	\$0	\$0	\$0	\$30,258,600	\$30,258,600
3600	Transfers to Institutions & Organisations	0	0	0	30,258,600	30,258,600

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
	Main Estimates					
	OPERATING EXPENDITURE	\$4,348,890	\$3,687,200	\$2,304,600	\$0	-\$2,304,600
	<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>
	Expenditure on Manpower	\$3,425,327	\$3,347,700	\$2,209,500	\$0	-\$2,209,500
1500	Permanent Staff	3,401,201	3,322,100	2,200,100	0	-2,200,100
1600	Temporary, Daily-Rated & Other Staff	24,126	25,600	9,400	0	-9,400
	Other Operating Expenditure	\$497,463	\$339,500	\$95,100	\$0	-\$95,100
2100	Consumption of Products & Services	470,428	315,700	85,100	0	-85,100
2300	Manpower Development	10,672	19,300	10,000	0	-10,000

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>	\$426,100	\$0	\$0	\$0	\$0	n.a.
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
Main Estimates						
	OPERATING EXPENDITURE	\$106,586,651	\$108,818,500	\$97,042,900	\$0	-\$97,042,900
	<i>RUNNING COSTS</i>	\$62,789,750	\$84,432,500	\$79,706,800	\$0	-\$79,706,800
	Expenditure on Manpower	\$2,838,195	\$2,595,800	\$3,950,600	\$0	-\$3,950,600
1500	Permanent Staff	2,829,207	2,595,800	3,945,300	0	-3,945,300
1600	Temporary, Daily-Rated & Other Staff	8,987	0	5,300	0	-5,300
	Other Operating Expenditure	\$438,887	\$393,500	\$313,000	\$0	-\$313,000
2100	Consumption of Products & Services	284,349	196,500	250,000	0	-250,000
2300	Manpower Development	7,866	18,900	48,400	0	-48,400
2400	International & Public Relations, Public Communications	142,345	170,900	5,000	0	-5,000
2700	Asset Acquisition	4,327	7,200	9,600	0	-9,600
	Grants, Subventions & Capital Injections to Organisations	\$59,512,668	\$81,443,200	\$75,443,200	\$0	-\$75,443,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	55,833,768	77,510,400	71,510,400	0	-71,510,400
3400	Grants, Subventions & Capital Injections to Other Organisations	3,678,900	3,932,800	3,932,800	0	-3,932,800
	TRANSFERS	\$43,796,901	\$24,386,000	\$17,336,100	\$0	-\$17,336,100
3600	Transfers to Institutions & Organisations	43,796,901	24,386,000	17,336,100	0	-17,336,100

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
	Main Estimates					
	OPERATING EXPENDITURE	\$550,177,025	\$587,954,900	\$453,353,600	\$0	-\$453,353,600
	RUNNING COSTS	\$126,054,990	\$130,529,200	\$107,747,400	\$0	-\$107,747,400
	Expenditure on Manpower	\$66,259,744	\$66,601,200	\$61,810,300	\$0	-\$61,810,300
1500	Permanent Staff	66,240,054	66,561,200	61,810,300	0	-61,810,300
1600	Temporary, Daily-Rated & Other Staff	19,690	40,000	0	0	n.a.
	Other Operating Expenditure	\$42,170,607	\$46,624,800	\$45,937,100	\$0	-\$45,937,100
2100	Consumption of Products & Services	41,385,940	45,828,700	44,689,500	0	-44,689,500
2300	Manpower Development	407,126	497,600	1,163,800	0	-1,163,800
2400	International & Public Relations, Public Communications	129,956	250,000	25,800	0	-25,800
2700	Asset Acquisition	246,444	47,500	48,200	0	-48,200

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
	Main Estimates					
	OPERATING EXPENDITURE	\$3,823,404	\$5,188,400	\$11,471,900	\$0	-\$11,471,900
	<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>
	Expenditure on Manpower	\$962,531	\$3,304,600	\$8,194,800	\$0	-\$8,194,800
1500	Permanent Staff	958,134	3,304,600	8,156,600	0	-8,156,600
1600	Temporary, Daily-Rated & Other Staff	4,397	0	38,200	0	-38,200
	Other Operating Expenditure	\$2,768,582	\$1,716,700	\$3,111,800	\$0	-\$3,111,800
2100	Consumption of Products & Services	1,497,815	1,638,500	3,071,700	0	-3,071,700
2300	Manpower Development	5,374	8,000	33,600	0	-33,600
2400	International & Public Relations, Public Communications	1,265,393	70,200	600	0	-600
2700	Asset Acquisition	0	0	5,900	0	-5,900
	<i>TRANSFERS</i>	<i>\$92,291</i>	<i>\$167,100</i>	<i>\$165,300</i>	<i>\$0</i>	<i>-\$165,300</i>
3600	Transfers to Institutions & Organisations	92,291	167,100	165,300	0	-165,300
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$23,470	\$37,300	\$37,500	\$0	-\$37,500
5100	Government Development	23,470	37,300	37,500	0	-37,500

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
Main Estimates						
	OPERATING EXPENDITURE	\$16,342,970,794	\$17,105,263,800	\$18,885,263,800	\$19,344,181,600	\$458,917,800
	<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>Expenditure on Manpower</i>	<i>\$18,375,317</i>	<i>\$17,792,400</i>	<i>\$17,792,400</i>	<i>\$17,792,400</i>	<i>\$0</i>
1200	Political Appointments	2,336,032	2,459,400	2,459,400	2,459,400	0
1500	Permanent Staff	16,039,286	15,333,000	15,333,000	15,333,000	0
	<i>Other Operating Expenditure</i>	<i>\$16,314,576,439</i>	<i>\$17,078,271,400</i>	<i>\$18,855,877,500</i>	<i>\$19,315,147,500</i>	<i>\$459,270,000</i>
2100	Consumption of Products & Services	27,897,040	31,534,500	31,534,500	33,282,500	1,748,000
2300	Manpower Development	102,532	166,000	166,000	166,000	0
2400	International & Public Relations, Public Communications	6,812	20,000	20,000	20,500	500
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0
2900	Military Expenditure	16,286,570,055	17,044,550,900	18,822,157,000	19,279,678,500	457,521,500
	<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>
3600	Transfers to Institutions & Organisations	10,019,037	9,200,000	11,593,900	11,241,700	-352,200
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,214,014	\$22,827,900	\$22,827,900	\$20,737,200	-\$2,090,700
4600	Loans and Advances (Disbursement)	4,214,014	22,827,900	22,827,900	20,737,200	-2,090,700
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$608,616,247	\$871,310,000	\$871,310,000	\$905,390,200	\$34,080,200
5100	Government Development	608,616,247	871,310,000	871,310,000	905,390,200	34,080,200
	OTHER DEVELOPMENT FUND OUTLAYS	\$471,753,531	\$580,000,000	\$485,000,000	\$535,000,000	\$50,000,000
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%
	RUNNING COSTS	\$406,394,317	\$439,621,600	\$439,906,500	\$469,488,200	\$29,581,700 6.7%
	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
	TRANSFERS	\$42,165,355	\$37,497,700	\$43,373,400	\$44,817,400	\$1,444,000 3.3%
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
5100	Government Development	19,347,891	105,193,900	34,743,400	138,295,800	103,552,400
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
	Main Estimates					
	OPERATING EXPENDITURE	\$564,067,007	\$620,101,400	\$640,608,900	\$685,466,900	\$44,858,000
	<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>
	Expenditure on Manpower	\$19,708,156	\$19,450,600	\$20,181,800	\$21,117,600	\$935,800
1500	Permanent Staff	19,708,156	19,450,600	20,181,800	21,117,600	935,800
	Other Operating Expenditure	\$6,253,965	\$5,486,300	\$4,305,800	\$3,725,800	-\$580,000
2100	Consumption of Products & Services	6,063,489	5,126,200	4,019,500	3,404,600	-614,900
2300	Manpower Development	99,871	251,700	257,400	312,300	54,900
2400	International & Public Relations, Public Communications	88,421	100,500	21,600	1,700	-19,900
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%
	RUNNING COSTS	\$464,570,715	\$497,246,500	\$501,194,900	\$515,622,100	\$14,427,200 2.9%
	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
Main Estimates						
	OPERATING EXPENDITURE	\$4,493,984,789	\$4,981,243,500	\$4,569,148,700	\$4,936,449,800	\$367,301,100
	RUNNING COSTS	\$4,371,541,562	\$4,856,736,300	\$4,451,610,600	\$4,823,886,700	\$372,276,100
	Expenditure on Manpower	\$3,773,070,842	\$4,246,143,700	\$3,849,890,700	\$4,154,575,400	\$304,684,700
1500	Permanent Staff	3,608,302,689	4,059,057,500	3,616,326,700	3,931,437,900	315,111,200
1600	Temporary, Daily-Rated & Other Staff	164,768,153	187,086,200	233,564,000	223,137,500	-10,426,500
	Other Operating Expenditure	\$598,470,720	\$610,522,600	\$601,670,100	\$669,231,300	\$67,561,200
2100	Consumption of Products & Services	500,535,314	520,531,800	506,515,700	573,251,100	66,735,400
2300	Manpower Development	40,259,668	38,654,800	39,040,600	38,163,300	-877,300
2700	Asset Acquisition	57,062,403	50,778,600	55,439,700	56,745,200	1,305,500
2800	Miscellaneous	613,335	557,400	674,100	1,071,700	397,600
	Grants, Subventions & Capital Injections to Organisations	\$0	\$70,000	\$49,800	\$80,000	\$30,200
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	70,000	49,800	80,000	30,200
	TRANSFERS	\$122,443,227	\$124,507,200	\$117,538,100	\$112,563,100	-\$4,975,000
3500	Social Transfers to Individuals	120,242,771	122,453,200	115,484,100	110,714,500	-4,769,600
3600	Transfers to Institutions & Organisations	2,200,456	2,054,000	2,054,000	1,848,600	-205,400
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$55,838,604	\$119,120,700	\$83,039,400	\$210,136,600	\$127,097,200
5100	Government Development	42,398,618	112,966,100	60,650,300	205,377,400	144,727,100
5200	Grants & Capital Injections to Organisations	13,439,986	6,154,600	22,389,100	4,759,200	-17,629,900

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
Main Estimates						
	OPERATING EXPENDITURE	\$248,849,296	\$265,481,900	\$271,295,800	\$331,264,200	\$59,968,400
	<i>TRANSFERS</i>	\$248,849,296	\$265,481,900	\$271,295,800	\$331,264,200	\$59,968,400
3500	Social Transfers to Individuals	2,637,750	0	0	0	0
3600	Transfers to Institutions & Organisations	246,211,546	265,481,900	271,295,800	331,264,200	59,968,400
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,085,822	\$37,608,000	\$41,173,000	\$56,335,000	\$15,162,000
5100	Government Development	22,939,294	37,185,000	41,173,000	55,660,000	14,487,000
5200	Grants & Capital Injections to Organisations	146,528	423,000	0	675,000	675,000
						n.a.
						35.2
						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
Main Estimates						
	OPERATING EXPENDITURE	\$1,418,534,054	\$1,541,783,800	\$1,473,599,400	\$1,550,898,500	\$77,299,100
	<i>RUNNING COSTS</i>	\$1,392,924,661	\$1,533,402,300	\$1,448,679,200	\$1,526,591,300	\$77,912,100
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$1,392,924,661	\$1,533,402,300	\$1,448,679,200	\$1,526,591,300	\$77,912,100
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
	<i>TRANSFERS</i>	\$25,609,393	\$8,381,500	\$24,920,200	\$24,307,200	-\$613,000
3500	Social Transfers to Individuals	25,609,393	8,381,500	24,920,200	24,307,200	-613,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,635,762	\$42,775,500	\$35,522,100	\$61,455,300	\$25,933,200
5100	Government Development	2,643,164	24,176,200	19,077,200	48,453,500	29,376,300
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>	\$406,158,626	\$410,846,100	\$419,993,300	\$433,952,400	\$13,959,100 3.3%
	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>	\$24,052,634	\$25,262,200	\$25,662,700	\$25,911,300	\$248,600 1.0%
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
Main Estimates						
	OPERATING EXPENDITURE	\$98,761,293	\$105,926,100	\$122,284,200	\$117,375,900	-\$4,908,300
	<i>TRANSFERS</i>	\$98,761,293	\$105,926,100	\$122,284,200	\$117,375,900	-\$4,908,300
3500	Social Transfers to Individuals	699,864	1,526,100	508,800	1,699,400	1,190,600
3600	Transfers to Institutions & Organisations	98,061,429	104,400,000	121,775,400	115,676,500	-6,098,900
	OTHER CONSOLIDATED FUND OUTLAYS	\$563,977	\$624,000	\$565,300	\$593,600	\$28,300
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
	Main Estimates					
	OPERATING EXPENDITURE	\$1,072,662,735	\$1,538,649,900	\$1,428,463,300	\$1,123,290,000	-\$305,173,300
	<i>RUNNING COSTS</i>	\$0	\$0	\$572,000	\$350,000	-\$222,000
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$572,000	\$350,000	-\$222,000
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	572,000	350,000	-222,000
	<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>
3500	Social Transfers to Individuals	40,699,170	60,471,800	53,919,000	55,869,400	1,950,400
3600	Transfers to Institutions & Organisations	1,031,963,565	1,478,178,100	1,373,972,300	1,067,070,600	-306,901,700
	OTHER CONSOLIDATED FUND OUTLAYS	\$62,201,100	\$54,150,500	\$61,395,400	\$60,784,500	-\$610,900
4600	Loans and Advances (Disbursement)	62,201,100	54,150,500	61,395,400	60,784,500	-610,900

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
	Main Estimates					
	OPERATING EXPENDITURE	\$613,504,939	\$564,367,200	\$678,494,200	\$617,382,500	-\$61,111,700
	RUNNING COSTS	\$0	\$0	\$300,000	\$300,000	\$0
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$300,000	\$300,000	\$0
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	300,000	300,000	0
	TRANSFERS	\$613,504,939	\$564,367,200	\$678,194,200	\$617,082,500	-\$61,111,700
3500	Social Transfers to Individuals	37,383,401	36,154,600	38,424,700	44,898,000	6,473,300
3600	Transfers to Institutions & Organisations	576,121,538	528,212,600	639,769,500	572,184,500	-67,585,000
	OTHER CONSOLIDATED FUND OUTLAYS	\$49,010,847	\$53,500,000	\$51,800,000	\$52,000,000	\$200,000
4600	Loans and Advances (Disbursement)	49,010,847	53,500,000	51,800,000	52,000,000	200,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$123,965	\$0	\$0	\$0	n.a.
5200	Grants & Capital Injections to Organisations	123,965	0	0	0	0

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
	Main Estimates					
	OPERATING EXPENDITURE	\$237,171,042	\$255,103,600	\$248,407,200	\$257,208,200	\$8,801,000
	<i>RUNNING COSTS</i>	\$227,356,932	\$243,169,500	\$237,930,900	\$246,669,700	\$8,738,800
	Grants, Subventions & Capital Injections to Organisations	\$227,356,932	\$243,169,500	\$237,930,900	\$246,669,700	\$8,738,800
3200	Grants, Subventions & Capital Injections to Educational Institutions	227,356,932	243,169,500	237,930,900	246,669,700	8,738,800
	<i>TRANSFERS</i>	\$9,814,110	\$11,934,100	\$10,476,300	\$10,538,500	\$62,200
3500	Social Transfers to Individuals	9,814,110	11,934,100	10,476,300	10,538,500	62,200
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,995,905	\$2,352,800	\$3,663,000	\$3,846,100	\$183,100
4600	Loans and Advances (Disbursement)	1,995,905	2,352,800	3,663,000	3,846,100	183,100
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,451,781	\$4,500,000	\$1,026,000	\$5,985,000	\$4,959,000
5200	Grants & Capital Injections to Organisations	3,451,781	4,500,000	1,026,000	5,985,000	4,959,000

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> 8.6%
	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> 0.0%
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>	\$219,684,372	\$234,287,900	\$230,317,300	\$233,676,200	\$3,358,900 1.5%
	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>	\$11,090,280	\$14,834,900	\$10,049,100	\$10,059,500	\$10,400 0.1%
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> 6.2%
	<i>Grants, Subventions & Capital Injections to Organisations</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> 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> 4.9%
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
	Main Estimates					
	OPERATING EXPENDITURE	\$241,371,946	\$262,113,200	\$254,481,400	\$268,854,700	\$14,373,300
	<i>RUNNING COSTS</i>	\$230,935,516	\$249,462,500	\$243,726,300	\$258,099,600	\$14,373,300
	Grants, Subventions & Capital Injections to Organisations	\$230,935,516	\$249,462,500	\$243,726,300	\$258,099,600	\$14,373,300
3200	Grants, Subventions & Capital Injections to Educational Institutions	230,935,516	249,462,500	243,726,300	258,099,600	14,373,300
	<i>TRANSFERS</i>	\$10,436,430	\$12,650,700	\$10,755,100	\$10,755,100	\$0
3500	Social Transfers to Individuals	10,436,430	12,650,700	10,755,100	10,755,100	0
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,005,833	\$1,102,200	\$1,232,000	\$1,294,000	\$62,000
4600	Loans and Advances (Disbursement)	1,005,833	1,102,200	1,232,000	1,294,000	62,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$18,008	\$3,340,000	\$665,600	\$4,557,200	\$3,891,600
5200	Grants & Capital Injections to Organisations	18,008	3,340,000	665,600	4,557,200	3,891,600

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
	Main Estimates					
	OPERATING EXPENDITURE	\$105,211,138	\$114,017,400	\$127,408,300	\$130,513,900	\$3,105,600
	<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>
3500	Social Transfers to Individuals	5,359,875	8,730,600	7,827,300	8,499,000	671,700
3600	Transfers to Institutions & Organisations	99,851,263	105,286,800	119,581,000	122,014,900	2,433,900
	OTHER CONSOLIDATED FUND OUTLAYS	\$8,053,834	\$8,826,300	\$8,035,600	\$8,437,000	\$401,400
4600	Loans and Advances (Disbursement)	8,053,834	8,826,300	8,035,600	8,437,000	401,400

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%
	TRANSFERS	\$211,673,563	\$205,595,000	\$216,083,300	\$221,592,900	\$5,509,600 2.5%
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
	Main Estimates					
	OPERATING EXPENDITURE	\$23,639,046	\$26,440,700	\$25,622,400	\$27,391,300	\$1,768,900
	<i>TRANSFERS</i>	\$23,639,046	\$26,440,700	\$25,622,400	\$27,391,300	\$1,768,900
3500	Social Transfers to Individuals	1,683,250	1,927,900	2,096,100	2,194,600	98,500
3600	Transfers to Institutions & Organisations	21,955,796	24,512,800	23,526,300	25,196,700	1,670,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$1,000,000	\$185,000	\$194,300	\$9,300
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
Main Estimates						
	OPERATING EXPENDITURE	\$26,725,398	\$27,756,200	\$27,343,500	\$28,289,000	\$945,500
	<i>TRANSFERS</i>	\$26,725,398	\$27,756,200	\$27,343,500	\$28,289,000	\$945,500
3500	Social Transfers to Individuals	2,317,525	2,650,600	2,308,800	2,308,800	0
3600	Transfers to Institutions & Organisations	24,407,873	25,105,600	25,034,700	25,980,200	945,500
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$200,000	\$200,000
4600	Loans and Advances (Disbursement)	0	0	0	200,000	200,000

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>	\$212,554,915	\$225,428,600	\$224,751,700	\$232,832,900	\$8,081,200 3.6%
	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>	\$12,934,701	\$15,998,000	\$12,087,300	\$12,087,300	\$0 0.0%
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
	Main Estimates					
	OPERATING EXPENDITURE	\$90,118,218	\$97,106,600	\$99,959,200	\$97,726,200	-\$2,233,000
	RUNNING COSTS	\$90,118,218	\$97,106,600	\$99,959,200	\$97,726,200	-\$2,233,000
	Grants, Subventions & Capital Injections to Organisations	\$90,118,218	\$97,106,600	\$99,959,200	\$97,726,200	-\$2,233,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	90,118,218	97,106,600	99,959,200	97,726,200	-2,233,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,483,564	\$0	\$0	\$0	\$0
5200	Grants & Capital Injections to Organisations	3,483,564	0	0	0	0

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
	Main Estimates					
	OPERATING EXPENDITURE	\$110,216,028	\$105,655,800	\$125,874,600	\$106,071,400	-\$19,803,200
	<i>TRANSFERS</i>	\$110,216,028	\$105,655,800	\$125,874,600	\$106,071,400	-\$19,803,200
3500	Social Transfers to Individuals	1,981,724	2,860,000	3,347,800	4,362,000	1,014,200
3600	Transfers to Institutions & Organisations	108,234,304	102,795,800	122,526,800	101,709,400	-20,817,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,815,903	\$3,229,000	\$3,246,000	\$3,400,000	\$154,000
4600	Loans and Advances (Disbursement)	2,815,903	3,229,000	3,246,000	3,400,000	154,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$9,685,204	\$4,112,800	\$6,249,500	\$0	-\$6,249,500
5200	Grants & Capital Injections to Organisations	9,685,204	4,112,800	6,249,500	0	-6,249,500

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
	Main Estimates					
	OPERATING EXPENDITURE	\$227,383,444	\$239,448,300	\$270,827,900	\$321,268,700	\$50,440,800
	<i>TRANSFERS</i>	\$227,383,444	\$239,448,300	\$270,827,900	\$321,268,700	\$50,440,800
3500	Social Transfers to Individuals	14,713,855	16,542,900	16,818,700	19,079,400	2,260,700
3600	Transfers to Institutions & Organisations	212,669,590	222,905,400	254,009,200	302,189,300	48,180,100
	OTHER CONSOLIDATED FUND OUTLAYS	\$16,710,000	\$17,850,000	\$18,280,000	\$19,400,000	\$1,120,000
4600	Loans and Advances (Disbursement)	16,710,000	17,850,000	18,280,000	19,400,000	1,120,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$462,989	\$0	\$5,296,800	\$15,066,800	\$9,770,000
5200	Grants & Capital Injections to Organisations	462,989	0	5,296,800	15,066,800	9,770,000

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
	Main Estimates					
	OPERATING EXPENDITURE	\$531,869,395	\$419,379,700	\$401,552,200	\$413,426,700	\$11,874,500
	<i>RUNNING COSTS</i>	\$358,062,683	\$258,702,400	\$240,768,500	\$229,776,500	-\$10,992,000
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$358,062,683	\$258,702,400	\$240,768,500	\$229,776,500	-\$10,992,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	353,805,321	256,747,000	238,974,400	228,954,500	-10,019,900
3200	Grants, Subventions & Capital Injections to Educational Institutions	4,257,362	1,955,400	1,794,100	822,000	-972,100
	<i>TRANSFERS</i>	\$173,806,712	\$160,677,300	\$160,783,700	\$183,650,200	\$22,866,500
3600	Transfers to Institutions & Organisations	173,806,712	160,677,300	160,783,700	183,650,200	22,866,500
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$10,499,700	\$2,811,000	\$2,957,000	\$2,229,800	-\$727,200
5200	Grants & Capital Injections to Organisations	10,499,700	2,811,000	2,957,000	2,229,800	-727,200

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
	Main Estimates					
	OPERATING EXPENDITURE	\$3,907,500	\$5,095,900	\$7,685,100	\$16,311,200	\$8,626,100
	<i>TRANSFERS</i>	\$3,907,500	\$5,095,900	\$7,685,100	\$16,311,200	\$8,626,100
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

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
	Main Estimates					
	OPERATING EXPENDITURE	\$466,580,398	\$456,111,100	\$515,420,100	\$539,483,600	\$24,063,500
	RUNNING COSTS	\$466,580,398	\$456,111,100	\$515,420,100	\$539,483,600	\$24,063,500
	Grants, Subventions & Capital Injections to Organisations	\$466,580,398	\$456,111,100	\$515,420,100	\$539,483,600	\$24,063,500
3100	Grants, Subventions & Capital Injections to Statutory Boards	466,580,398	456,111,100	515,420,100	539,483,600	24,063,500
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$687,982,079	\$822,975,300	\$782,700,100	\$417,417,000	-\$365,283,100
5100	Government Development	685,714,758	820,676,500	781,497,300	415,265,100	-366,232,200
5200	Grants & Capital Injections to Organisations	2,267,321	2,298,800	1,202,800	2,151,900	949,100
	OTHER DEVELOPMENT FUND OUTLAYS	\$33,505,902	\$28,664,000	\$22,709,100	\$18,935,200	-\$3,773,900
5500	Land-Related Expenditure	33,505,902	28,664,000	22,709,100	18,935,200	-3,773,900

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%
	RUNNING COSTS	\$1,146,307,607	\$1,285,013,900	\$1,385,830,300	\$1,697,140,300	\$311,310,000 22.5%
	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
	TRANSFERS	\$1,507,973	\$1,321,400	\$1,552,100	\$1,321,400	-\$230,700 -14.9%
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> 4.1%
	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> -46.5%
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
Main Estimates						
	OPERATING EXPENDITURE	\$222,706,162	\$296,596,900	\$212,648,700	\$264,756,400	\$52,107,700
	<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>
	Expenditure on Manpower	\$63,305,780	\$76,092,600	\$66,023,600	\$77,740,900	\$11,717,300
1200	Political Appointments	2,823,210	2,893,400	2,756,200	2,498,100	-258,100
1500	Permanent Staff	60,440,050	68,099,200	63,167,400	70,142,800	6,975,400
1600	Temporary, Daily-Rated & Other Staff	42,519	100,000	100,000	100,000	0
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000
	Other Operating Expenditure	\$56,471,119	\$86,641,900	\$64,005,000	\$91,732,800	\$27,727,800
2100	Consumption of Products & Services	54,852,352	73,944,900	62,410,600	78,733,900	16,323,300
2300	Manpower Development	957,896	2,252,200	1,137,000	2,471,700	1,334,700
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
	TRANSFERS	\$74,955,112	\$112,330,000	\$75,565,700	\$89,148,300	\$13,582,600 18.0%
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
Main Estimates						
	OPERATING EXPENDITURE	\$50,249,129	\$52,551,400	\$51,872,400	\$57,079,000	\$5,206,600
	RUNNING COSTS	\$50,249,129	\$52,551,400	\$51,872,400	\$57,079,000	\$5,206,600
	Expenditure on Manpower	\$21,198,102	\$22,707,700	\$24,806,700	\$24,439,600	-\$367,100
1500	Permanent Staff	21,114,028	22,482,700	24,488,700	23,318,400	-1,170,300
1600	Temporary, Daily-Rated & Other Staff	84,074	225,000	318,000	1,121,200	803,200
	Other Operating Expenditure	\$29,051,027	\$29,843,700	\$27,065,700	\$32,639,400	\$5,573,700
2100	Consumption of Products & Services	27,470,444	27,393,000	24,369,800	29,771,200	5,401,400
2300	Manpower Development	894,601	1,147,500	1,240,800	1,504,000	263,200
2400	International & Public Relations, Public Communications	157,074	87,700	232,600	149,300	-83,300
2700	Asset Acquisition	5,190	15,500	22,400	14,900	-7,500
2800	Miscellaneous	523,718	1,200,000	1,200,100	1,200,000	-100
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,548,450,843	\$8,011,000,000	\$5,861,000,000	\$6,353,000,000	\$492,000,000
4200	Expenses on Investments	4,548,450,843	8,011,000,000	5,861,000,000	6,353,000,000	492,000,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,276,268	\$3,654,300	\$3,654,300	\$7,288,300	\$3,634,000
5100	Government Development	7,276,268	3,654,300	3,654,300	7,288,300	3,634,000

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
Main Estimates						
	OPERATING EXPENDITURE	\$60,271,175	\$69,250,300	\$71,535,500	\$77,604,200	\$6,068,700
	RUNNING COSTS	\$60,271,175	\$69,250,300	\$71,535,500	\$77,604,200	\$6,068,700
	Expenditure on Manpower	\$44,191,476	\$47,797,500	\$48,170,700	\$48,712,700	\$542,000
1500	Permanent Staff	44,180,137	47,791,500	48,128,200	48,664,700	536,500
1600	Temporary, Daily-Rated & Other Staff	11,339	6,000	42,500	48,000	5,500
	Other Operating Expenditure	\$16,079,699	\$21,452,800	\$23,364,800	\$28,891,500	\$5,526,700
2100	Consumption of Products & Services	14,712,524	19,927,100	22,002,900	26,960,800	4,957,900
2300	Manpower Development	1,259,908	1,396,400	1,240,300	1,793,800	553,500
2400	International & Public Relations, Public Communications	105,795	124,300	113,600	128,900	15,300
2700	Asset Acquisition	0	0	3,000	3,000	0
2800	Miscellaneous	1,473	5,000	5,000	5,000	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,328,853	\$7,218,300	\$2,676,900	\$9,999,800	\$7,322,900
5100	Government Development	3,328,853	7,218,300	2,676,900	9,999,800	7,322,900

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
Main Estimates						
	OPERATING EXPENDITURE	\$180,310,799	\$214,069,800	\$211,754,800	\$200,556,700	-\$11,198,100
	<i>RUNNING COSTS</i>	\$180,225,652	\$213,981,100	\$211,661,300	\$200,454,600	-\$11,206,700
	Expenditure on Manpower	\$86,506,386	\$99,583,000	\$95,474,500	\$105,403,200	\$9,928,700
1500	Permanent Staff	86,490,791	99,573,200	95,470,300	105,403,200	9,932,900
1600	Temporary, Daily-Rated & Other Staff	15,596	9,800	4,200	0	-4,200
	Other Operating Expenditure	\$93,719,265	\$114,398,100	\$116,186,800	\$95,051,400	-\$21,135,400
2100	Consumption of Products & Services	91,404,505	112,371,300	113,058,200	90,743,200	-22,315,000
2300	Manpower Development	1,645,041	1,572,800	1,991,300	2,050,600	59,300
2400	International & Public Relations, Public Communications	317,772	177,500	196,900	385,500	188,600
2700	Asset Acquisition	331,918	241,900	934,300	1,866,000	931,700
2800	Miscellaneous	20,031	34,600	6,100	6,100	0
	<i>TRANSFERS</i>	\$85,148	\$88,700	\$93,500	\$102,100	\$8,600
3800	International Organisations & Overseas Development Assistance	85,148	88,700	93,500	102,100	8,600
	OTHER CONSOLIDATED FUND OUTLAYS	\$125,362	\$126,000	\$10,200	\$2,700	-\$7,500
4600	Loans and Advances (Disbursement)	125,362	126,000	10,200	2,700	-7,500
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,167,790	\$13,769,900	\$13,769,900	\$30,338,100	\$16,568,200
5100	Government Development	17,167,790	13,769,900	13,769,900	30,338,100	16,568,200

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
	Main Estimates					
	OPERATING EXPENDITURE	\$488,100,000	\$596,000,000	\$624,824,200	\$586,827,900	-\$37,996,300
	RUNNING COSTS	\$488,100,000	\$596,000,000	\$624,824,200	\$586,827,900	-\$37,996,300
	Other Operating Expenditure	\$488,100,000	\$596,000,000	\$624,824,200	\$586,827,900	-\$37,996,300
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
	TRANSFERS	\$86,402,997	\$94,901,000	\$94,574,000	\$89,595,100	-\$4,978,900 -5.3%
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
	Main Estimates					
	OPERATING EXPENDITURE	\$4,532,724,520	\$4,045,173,400	\$3,670,623,500	\$4,127,665,500	\$457,042,000
	RUNNING COSTS	\$3,074,446,716	\$2,539,287,900	\$2,125,714,900	\$2,469,299,800	\$343,584,900
	Expenditure on Manpower	\$248,837,828	\$284,782,000	\$294,782,000	\$355,414,600	\$60,632,600
1200	Political Appointments	2,246,943	3,699,900	3,699,900	4,076,300	376,400
1500	Permanent Staff	246,492,301	280,889,900	290,889,900	351,126,900	60,237,000
1600	Temporary, Daily-Rated & Other Staff	98,583	192,200	192,200	211,400	19,200
	Other Operating Expenditure	\$1,903,950,783	\$1,562,276,700	\$1,056,216,900	\$1,203,692,900	\$147,476,000
2100	Consumption of Products & Services	1,884,434,916	1,533,813,300	1,021,392,700	1,182,896,800	161,504,100
2300	Manpower Development	3,561,677	4,015,700	4,871,200	5,531,400	660,200
2400	International & Public Relations, Public Communications	13,788,903	24,063,900	29,531,200	14,786,100	-14,745,100
2700	Asset Acquisition	191,456	365,300	406,500	462,600	56,100
2800	Miscellaneous	1,973,831	18,500	15,300	16,000	700
	Grants, Subventions & Capital Injections to Organisations	\$921,658,105	\$692,229,200	\$774,716,000	\$910,192,300	\$135,476,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	179,174,007	124,842,100	132,677,600	132,699,800	22,200
3400	Grants, Subventions & Capital Injections to Other Organisations	742,484,098	567,387,100	642,038,400	777,492,500	135,454,100
	TRANSFERS	\$1,458,277,804	\$1,505,885,500	\$1,544,908,600	\$1,658,365,700	\$113,457,100
3500	Social Transfers to Individuals	824,013,145	752,050,600	800,889,600	845,205,800	44,316,200
3600	Transfers to Institutions & Organisations	626,184,592	744,778,900	734,723,800	803,615,800	68,892,000
3800	International Organisations & Overseas Development Assistance	8,080,067	9,056,000	9,295,200	9,544,100	248,900

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
4600	Loans and Advances (Disbursement)	1,664,717	6,304,400	4,290,000	3,153,000	-1,137,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$248,168,764	\$271,324,100	\$278,286,800	\$334,809,900	\$56,523,100
5100	Government Development	51,752,718	45,296,100	51,670,100	53,833,800	2,163,700
5200	Grants & Capital Injections to Organisations	196,416,046	226,028,000	226,616,700	280,976,100	54,359,400

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
Main Estimates						
	OPERATING EXPENDITURE	\$10,475,391,122	\$10,626,276,200	\$12,166,200,000	\$12,335,723,000	\$169,523,000
	<i>RUNNING COSTS</i>	\$1,230,094,685	\$1,371,262,600	\$1,503,374,200	\$833,654,700	-\$669,719,500
	Other Operating Expenditure	\$1,757,766	\$2,463,600	\$2,667,500	\$3,278,600	\$611,100
2100	Consumption of Products & Services	1,665,589	2,412,000	2,575,500	3,192,700	617,200
2300	Manpower Development	1,645	0	0	0	n.a.
2400	International & Public Relations, Public Communications	90,533	51,600	92,000	85,900	-6,100
	Grants, Subventions & Capital Injections to Organisations	\$1,228,336,919	\$1,368,799,000	\$1,500,706,700	\$830,376,100	-\$670,330,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,741,707	357,000	2,377,700	3,389,000	1,011,300
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

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

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
	Main Estimates					
	OPERATING EXPENDITURE	\$900,453,784	\$833,650,200	\$837,612,900	\$933,588,100	\$95,975,200
	<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>
	Other Operating Expenditure	\$5,316,960	\$4,609,100	\$2,906,000	\$7,284,500	\$4,378,500
2100	Consumption of Products & Services	5,316,960	4,609,100	2,906,000	7,284,500	4,378,500
	Grants, Subventions & Capital Injections to Organisations	\$733,311,281	\$657,308,500	\$674,360,900	\$707,586,600	\$33,225,700
3100	Grants, Subventions & Capital Injections to Statutory Boards	413,046,720	434,292,300	454,948,200	472,787,700	17,839,500
3400	Grants, Subventions & Capital Injections to Other Organisations	320,264,562	223,016,200	219,412,700	234,798,900	15,386,200
	TRANSFERS	\$161,825,543	\$171,732,600	\$160,346,000	\$218,717,000	\$58,371,000
3600	Transfers to Institutions & Organisations	161,825,543	171,732,600	160,346,000	218,717,000	58,371,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$9,000,000	\$9,000,000
5100	Government Development	0	0	0	9,000,000	9,000,000

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

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>	\$3,567,709,107	\$3,631,821,800	\$3,558,240,000	\$3,831,322,700	\$273,082,700 7.7%
	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
	TRANSFERS	\$2,457,604	\$3,026,200	\$3,026,200	\$2,541,500	-\$484,700 -16.0%
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
Main Estimates						
	OPERATING EXPENDITURE	\$649,452,729	\$670,064,500	\$664,464,500	\$663,974,600	-\$489,900
	<i>RUNNING COSTS</i>	\$649,323,159	\$669,936,600	\$664,336,600	\$663,846,500	-\$490,100
	Expenditure on Manpower	\$404,111,621	\$430,338,100	\$424,738,100	\$425,435,100	\$697,000
1500	Permanent Staff	317,366,574	343,406,700	333,194,800	333,173,200	-21,600
1600	Temporary, Daily-Rated & Other Staff	86,745,046	86,931,400	91,543,300	92,261,900	718,600
	Other Operating Expenditure	\$241,821,177	\$235,943,800	\$235,943,800	\$234,435,400	-\$1,508,400
2100	Consumption of Products & Services	219,694,359	209,951,400	208,131,400	206,550,900	-1,580,500
2300	Manpower Development	11,518,381	14,471,800	15,471,800	14,210,600	-1,261,200
2400	International & Public Relations, Public Communications	7,084,903	8,200,500	9,024,500	8,894,200	-130,300
2700	Asset Acquisition	2,991,622	2,540,200	2,536,200	3,042,300	506,100
2800	Miscellaneous	531,910	779,900	779,900	1,737,400	957,500
	Grants, Subventions & Capital Injections to Organisations	\$3,390,362	\$3,654,700	\$3,654,700	\$3,976,000	\$321,300
3400	Grants, Subventions & Capital Injections to Other Organisations	3,390,362	3,654,700	3,654,700	3,976,000	321,300
	TRANSFERS	\$129,570	\$127,900	\$127,900	\$128,100	\$200
3800	International Organisations & Overseas Development Assistance	129,570	127,900	127,900	128,100	200
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$35,000	\$35,000	\$35,000	\$0
4600	Loans and Advances (Disbursement)	0	35,000	35,000	35,000	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$129,618,804	\$85,302,700	\$64,800,000	\$105,308,000	\$40,508,000
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
	Main Estimates					
	OPERATING EXPENDITURE	\$649,010,550	\$694,605,200	\$654,619,400	\$668,333,300	\$13,713,900
	RUNNING COSTS	\$567,378,613	\$619,346,300	\$572,301,900	\$587,467,300	\$15,165,400
	Expenditure on Manpower	\$309,980,227	\$360,446,000	\$316,255,700	\$325,187,900	\$8,932,200
1500	Permanent Staff	309,749,909	360,221,600	316,055,700	324,983,900	8,928,200
1600	Temporary, Daily-Rated & Other Staff	230,318	224,400	200,000	204,000	4,000
	Other Operating Expenditure	\$254,494,542	\$257,321,600	\$254,213,800	\$260,410,400	\$6,196,600
2100	Consumption of Products & Services	240,613,109	245,004,000	238,285,600	242,219,100	3,933,500
2300	Manpower Development	8,204,321	7,931,300	8,491,400	8,535,600	44,200
2400	International & Public Relations, Public Communications	2,800,256	2,358,000	4,933,800	6,716,600	1,782,800
2700	Asset Acquisition	2,242,573	1,850,300	2,068,100	2,514,500	446,400
2800	Miscellaneous	634,283	178,000	434,900	424,600	-10,300
	Grants, Subventions & Capital Injections to Organisations	\$2,903,844	\$1,578,700	\$1,832,400	\$1,869,000	\$36,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,246,312	0	0	200,000	200,000
3400	Grants, Subventions & Capital Injections to Other Organisations	1,657,532	1,578,700	1,832,400	1,669,000	-163,400
	TRANSFERS	\$81,631,938	\$75,258,900	\$82,317,500	\$80,866,000	-\$1,451,500
3500	Social Transfers to Individuals	72,665,540	66,455,500	71,299,300	70,065,000	-1,234,300
3600	Transfers to Institutions & Organisations	8,966,398	8,795,900	11,012,100	10,792,700	-219,400
3800	International Organisations & Overseas Development Assistance	0	7,500	6,100	8,300	2,200
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$56,388,730	\$64,436,900	\$51,857,700	\$49,984,800	-\$1,872,900
5100	Government Development	55,988,730	64,436,900	51,857,700	49,984,800	-1,872,900
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>
	<i>Expenditure on Manpower</i>	<i>\$100,695,106</i>	<i>\$105,874,100</i>	<i>\$103,446,000</i>	<i>\$108,125,700</i>	<i>\$4,679,700</i> <i>4.5%</i>
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
	<i>Other Operating Expenditure</i>	<i>\$72,108,001</i>	<i>\$76,071,500</i>	<i>\$79,197,300</i>	<i>\$82,087,000</i>	<i>\$2,889,700</i> <i>3.6%</i>
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
	Main Estimates					
	OPERATING EXPENDITURE	\$1,013,779,753	\$1,099,912,900	\$1,072,814,100	\$1,133,230,800	\$60,416,700
	RUNNING COSTS	\$1,013,725,702	\$1,099,512,900	\$1,072,664,100	\$1,132,830,800	\$60,186,700
	Expenditure on Manpower	\$540,360,427	\$580,053,400	\$552,614,100	\$590,100,000	\$37,485,900
1500	Permanent Staff	540,303,359	580,053,400	552,539,100	590,025,000	37,485,900
1600	Temporary, Daily-Rated & Other Staff	57,067	0	75,000	75,000	0
	Other Operating Expenditure	\$473,365,275	\$519,459,500	\$520,050,000	\$542,730,800	\$22,680,800
2100	Consumption of Products & Services	457,325,859	496,732,800	497,323,300	519,042,800	21,719,500
2300	Manpower Development	12,296,301	15,461,500	15,461,500	16,303,000	841,500
2400	International & Public Relations, Public Communications	1,332,642	2,420,000	2,420,000	2,885,000	465,000
2700	Asset Acquisition	1,737,181	3,700,000	3,700,000	3,700,000	0
2800	Miscellaneous	673,293	1,145,200	1,145,200	800,000	-345,200
	TRANSFERS	\$54,051	\$400,000	\$150,000	\$400,000	\$250,000
3500	Social Transfers to Individuals	54,051	400,000	150,000	400,000	250,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$303,512,831	\$375,000,000	\$375,000,000	\$231,218,500	-\$143,781,500
5100	Government Development	303,512,831	375,000,000	375,000,000	231,218,500	-143,781,500
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$8,000,000	\$8,000,000
5500	Land-Related Expenditure	0	0	0	8,000,000	8,000,000

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
Main Estimates						
	OPERATING EXPENDITURE	\$40,528,455	\$39,311,500	\$39,311,500	\$38,271,700	-\$1,039,800
	<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>
	Expenditure on Manpower	\$13,111,805	\$11,571,200	\$11,571,200	\$11,662,800	\$91,600
1500	Permanent Staff	13,064,444	11,571,200	11,571,200	11,662,800	91,600
1600	Temporary, Daily-Rated & Other Staff	47,362	0	0	0	n.a.
	Other Operating Expenditure	\$27,416,650	\$27,740,300	\$27,740,300	\$26,608,900	-\$1,131,400
2100	Consumption of Products & Services	22,534,443	24,252,500	24,252,500	22,832,900	-1,419,600
2300	Manpower Development	4,356,614	3,232,000	3,232,000	3,216,100	-15,900
2400	International & Public Relations, Public Communications	158,851	240,800	240,800	543,500	302,700
2700	Asset Acquisition	364,159	15,000	15,000	16,400	1,400
2800	Miscellaneous	2,582	0	0	0	n.a.
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,541,818	\$6,781,500	\$6,781,500	\$5,852,300	-\$929,200
5100	Government Development	6,541,818	6,781,500	6,781,500	5,852,300	-929,200

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>	\$518,378,522	\$583,985,800	\$583,985,800	\$587,920,000	\$3,934,200 0.7%
	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>	\$19,717,626	\$22,090,000	\$22,090,000	\$23,010,000	\$920,000 4.2%
	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
Main Estimates						
	OPERATING EXPENDITURE	\$306,433,904	\$296,561,500	\$306,933,400	\$125,408,500	-\$181,524,900
	RUNNING COSTS	\$306,433,904	\$296,500,300	\$306,865,400	\$125,408,500	-\$181,456,900
	Expenditure on Manpower	\$43,992,637	\$47,986,200	\$55,302,900	\$32,579,900	-\$22,723,000
1200	Political Appointments	2,111,160	1,976,400	2,003,600	1,968,700	-34,900
1500	Permanent Staff	41,737,799	45,898,200	53,101,300	30,383,200	-22,718,100
1600	Temporary, Daily-Rated & Other Staff	143,678	111,600	198,000	228,000	30,000
	Other Operating Expenditure	\$65,256,280	\$87,038,800	\$58,142,700	\$92,791,600	\$34,648,900
2100	Consumption of Products & Services	57,954,006	77,649,700	52,216,500	87,562,700	35,346,200
2300	Manpower Development	4,616,185	4,717,500	3,535,000	3,751,200	216,200
2400	International & Public Relations, Public Communications	1,835,002	4,038,500	1,815,200	354,100	-1,461,100
2700	Asset Acquisition	851,067	628,600	569,500	1,119,100	549,600
2800	Miscellaneous	20	4,500	6,500	4,500	-2,000
	Grants, Subventions & Capital Injections to Organisations	\$197,184,987	\$161,475,300	\$193,419,800	\$37,000	-\$193,382,800
3400	Grants, Subventions & Capital Injections to Other Organisations	197,184,987	161,475,300	193,419,800	37,000	-193,382,800
	TRANSFERS	\$0	\$61,200	\$68,000	\$0	-\$68,000
3800	International Organisations & Overseas Development Assistance	0	61,200	68,000	0	-68,000
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$194,000	\$2,188,200	\$147,500	-\$2,040,700
4600	Loans and Advances (Disbursement)	0	194,000	2,188,200	147,500	-2,040,700
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,397,353	\$5,207,100	\$6,488,500	\$182,214,600	\$175,726,100
5100	Government Development	3,981,353	4,685,700	6,275,500	170,584,600	164,309,100
5200	Grants & Capital Injections to Organisations	1,416,000	521,400	213,000	11,630,000	11,417,000

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
Main Estimates						
	OPERATING EXPENDITURE	\$125,076,992	\$125,283,800	\$132,970,000	\$471,522,600	\$338,552,600
	<i>RUNNING COSTS</i>	\$125,033,167	\$125,197,900	\$132,905,200	\$471,473,100	\$338,567,900
	<i>Expenditure on Manpower</i>	\$38,474,568	\$38,838,600	\$49,066,900	\$54,858,300	\$5,791,400
1500	Permanent Staff	38,474,568	38,838,600	49,066,900	54,858,300	5,791,400
	<i>Other Operating Expenditure</i>	\$59,696,560	\$65,040,800	\$59,476,300	\$64,197,000	\$4,720,700
2100	Consumption of Products & Services	10,690,062	18,837,800	17,011,200	22,637,800	5,626,600
2300	Manpower Development	451,169	956,900	1,053,300	2,051,700	998,400
2400	International & Public Relations, Public Communications	48,510,534	45,221,600	41,381,300	39,350,000	-2,031,300
2700	Asset Acquisition	44,794	24,500	30,500	157,500	127,000
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$26,862,040	\$21,318,500	\$24,362,000	\$352,417,800	\$328,055,800
3400	Grants, Subventions & Capital Injections to Other Organisations	26,862,040	21,318,500	24,362,000	352,417,800	328,055,800
	<i>TRANSFERS</i>	\$43,825	\$85,900	\$64,800	\$49,500	-\$15,300
3500	Social Transfers to Individuals	43,825	85,900	64,800	49,500	-15,300

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>	\$289,651,878	\$294,756,000	\$298,533,100	\$308,014,600	\$9,481,500 3.2%
	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
	Main Estimates					
	OPERATING EXPENDITURE	\$734,472,000	\$997,468,900	\$958,226,500	\$695,559,600	-\$262,666,900
	<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>
	Grants, Subventions & Capital Injections to Organisations	\$734,472,000	\$997,468,900	\$958,226,500	\$695,559,600	-\$262,666,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	734,472,000	997,468,900	958,226,500	695,559,600	-262,666,900
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$34,784,000	\$12,388,000	\$11,347,600	\$19,190,400	\$7,842,800
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
	Main Estimates					
	OPERATING EXPENDITURE	\$120,844,894	\$129,910,800	\$145,280,800	\$140,316,900	-\$4,963,900
	RUNNING COSTS	\$120,305,394	\$128,908,800	\$145,248,800	\$140,316,900	-\$4,931,900
	Expenditure on Manpower	\$66,440,925	\$62,592,200	\$70,021,800	\$69,243,900	-\$777,900
1500	Permanent Staff	66,194,814	62,461,300	69,659,800	68,768,900	-890,900
1600	Temporary, Daily-Rated & Other Staff	246,111	130,900	362,000	475,000	113,000
	Other Operating Expenditure	\$51,763,343	\$62,144,000	\$70,654,000	\$66,482,000	-\$4,172,000
2100	Consumption of Products & Services	45,653,391	55,383,000	62,555,000	60,065,000	-2,490,000
2300	Manpower Development	3,241,622	3,520,300	3,573,000	3,735,000	162,000
2400	International & Public Relations, Public Communications	2,501,473	3,035,100	4,281,000	2,650,000	-1,631,000
2700	Asset Acquisition	366,857	205,600	245,000	32,000	-213,000
	Grants, Subventions & Capital Injections to Organisations	\$2,101,126	\$4,172,600	\$4,573,000	\$4,591,000	\$18,000
3400	Grants, Subventions & Capital Injections to Other Organisations	2,101,126	4,172,600	4,573,000	4,591,000	18,000
	TRANSFERS	\$539,500	\$1,002,000	\$32,000	\$0	-\$32,000
3500	Social Transfers to Individuals	539,500	1,002,000	32,000	0	-32,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,897,806	\$5,275,500	\$5,912,100	\$17,986,400	\$12,074,300
5100	Government Development	3,730,985	5,275,500	5,912,100	17,986,400	12,074,300
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 PROGRAMME¹

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
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$197,164,100	\$197,164,100
	RUNNING COSTS	\$0	\$0	\$0	\$197,102,900	\$197,102,900
	Expenditure on Manpower	\$0	\$0	\$0	\$46,805,600	\$46,805,600
1500	Permanent Staff	0	0	0	46,705,600	46,705,600
1600	Temporary, Daily-Rated & Other Staff	0	0	0	100,000	100,000
	Other Operating Expenditure	\$0	\$0	\$0	\$124,540,000	\$124,540,000
2100	Consumption of Products & Services	0	0	0	117,486,100	117,486,100
2300	Manpower Development	0	0	0	450,200	450,200
2400	International & Public Relations, Public Communications	0	0	0	3,143,500	3,143,500
2700	Asset Acquisition	0	0	0	3,460,200	3,460,200
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$25,757,300	\$25,757,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	25,757,300	25,757,300
	TRANSFERS	\$0	\$0	\$0	\$61,200	\$61,200
3800	International Organisations & Overseas Development Assistance	0	0	0	61,200	61,200
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$6,693,100	\$6,693,100
5200	Grants & Capital Injections to Organisations	0	0	0	6,693,100	6,693,100

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.

Manpower¹

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
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$440,276,200	\$440,276,200
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$440,276,200</i>	<i>\$440,276,200</i>
	Other Operating Expenditure	\$0	\$0	\$0	\$238,501,000	\$238,501,000
2100	Consumption of Products & Services	0	0	0	238,501,000	238,501,000
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$201,775,200	\$201,775,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	201,775,200	201,775,200
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$83,020,300	\$83,020,300
5200	Grants & Capital Injections to Organisations	0	0	0	83,020,300	83,020,300

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
Main Estimates						
	OPERATING EXPENDITURE	\$75,760,179	\$102,576,500	\$98,953,500	\$97,336,000	-\$1,617,500
	<i>RUNNING COSTS</i>	\$53,279,274	\$74,647,600	\$68,826,200	\$76,676,500	\$7,850,300
	<i>Expenditure on Manpower</i>	\$27,794,518	\$37,971,700	\$34,860,500	\$39,664,300	\$4,803,800
1200	Political Appointments	1,714,581	1,749,000	1,669,700	1,741,700	72,000
1500	Permanent Staff	26,017,412	36,131,500	33,096,900	37,828,700	4,731,800
1600	Temporary, Daily-Rated & Other Staff	62,525	91,200	93,900	93,900	0
	<i>Other Operating Expenditure</i>	\$24,681,304	\$34,426,700	\$32,834,000	\$35,187,100	\$2,353,100
2100	Consumption of Products & Services	20,303,021	26,924,500	25,584,100	29,336,100	3,752,000
2300	Manpower Development	55,066	47,200	52,100	50,100	-2,000
2400	International & Public Relations, Public Communications	3,196,882	7,413,000	6,132,600	5,796,300	-336,300
2700	Asset Acquisition	1,126,335	42,000	908,600	4,600	-904,000
2800	Miscellaneous	0	0	156,600	0	-156,600
	Grants, Subventions & Capital Injections to Organisations	\$803,452	\$2,249,200	\$1,131,700	\$1,825,100	\$693,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	803,452	2,249,200	1,131,700	1,825,100	693,400
	<i>TRANSFERS</i>	\$22,480,906	\$27,928,900	\$30,127,300	\$20,659,500	-\$9,467,800
3600	Transfers to Institutions & Organisations	21,269,071	25,866,500	28,054,800	20,097,600	-7,957,200
3800	International Organisations & Overseas Development Assistance	1,211,835	2,062,400	2,072,500	561,900	-1,510,600
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$75,600	\$67,000	\$77,000	\$10,000
4600	Loans and Advances (Disbursement)	0	75,600	67,000	77,000	10,000

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
5100	Government Development	9,229,876	14,116,700	6,283,000	14,974,900	8,691,900
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>
	<i>Expenditure on Manpower</i>	<i>\$255,889</i>	<i>\$455,700</i>	<i>\$303,100</i>	<i>\$312,200</i>	<i>\$9,100</i> <i>3.0%</i>
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%
	RUNNING COSTS	\$1,847,471	\$1,751,000	\$1,995,000	\$2,046,300	\$51,300 2.6%
	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
Main Estimates						
	OPERATING EXPENDITURE	\$7,778,601	\$8,377,100	\$9,327,200	\$11,343,900	\$2,016,700
	<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>Expenditure on Manpower</i>	<i>\$7,255,180</i>	<i>\$7,555,600</i>	<i>\$8,265,600</i>	<i>\$9,982,600</i>	<i>\$1,717,000</i>
1500	Permanent Staff	7,252,398	7,548,300	8,217,100	9,934,100	1,717,000
1600	Temporary, Daily-Rated & Other Staff	2,783	7,300	48,500	48,500	0
	<i>Other Operating Expenditure</i>	<i>\$523,421</i>	<i>\$821,500</i>	<i>\$1,061,600</i>	<i>\$1,361,300</i>	<i>\$299,700</i>
2100	Consumption of Products & Services	454,554	652,200	874,300	843,200	-31,100
2300	Manpower Development	31,522	22,400	20,400	21,600	1,200
2400	International & Public Relations, Public Communications	29,011	146,700	166,700	495,600	328,900
2700	Asset Acquisition	0	200	200	900	700
2800	Miscellaneous	8,334	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
Main Estimates						
	OPERATING EXPENDITURE	\$7,458,014	\$30,547,700	\$8,916,600	\$9,240,900	\$324,300
	<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>Expenditure on Manpower</i>	<i>\$7,368,534</i>	<i>\$7,203,300</i>	<i>\$8,797,100</i>	<i>\$9,060,600</i>	<i>\$263,500</i>
1500	Permanent Staff	7,348,669	7,189,600	8,782,900	9,046,400	263,500
1600	Temporary, Daily-Rated & Other Staff	19,864	13,700	14,200	14,200	0
	<i>Other Operating Expenditure</i>	<i>\$89,481</i>	<i>\$23,344,400</i>	<i>\$119,500</i>	<i>\$180,300</i>	<i>\$60,800</i>
2100	Consumption of Products & Services	48,615	23,309,300	74,500	68,100	-6,400
2300	Manpower Development	32,796	25,000	25,000	23,000	-2,000
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
Main Estimates						
	OPERATING EXPENDITURE	\$21,714,867	\$23,016,700	\$25,830,200	\$29,376,100	\$3,545,900
	RUNNING COSTS	\$21,714,867	\$23,016,700	\$25,830,200	\$26,982,700	\$1,152,500
	Expenditure on Manpower	\$12,493,854	\$11,268,800	\$15,430,700	\$15,251,800	-\$178,900
1500	Permanent Staff	12,493,854	11,268,800	15,350,700	15,171,800	-178,900
1600	Temporary, Daily-Rated & Other Staff	0	0	80,000	80,000	0
	Other Operating Expenditure	\$9,221,013	\$11,747,900	\$10,399,500	\$11,730,900	\$1,331,400
2100	Consumption of Products & Services	8,131,711	8,718,900	7,614,600	7,550,500	-64,100
2300	Manpower Development	807,489	2,633,800	1,818,000	2,621,700	803,700
2400	International & Public Relations, Public Communications	257,839	367,200	917,800	1,504,500	586,700
2700	Asset Acquisition	23,974	18,000	28,900	26,600	-2,300
2800	Miscellaneous	0	10,000	20,200	27,600	7,400
	TRANSFERS	\$0	\$0	\$0	\$2,393,400	\$2,393,400
3600	Transfers to Institutions & Organisations	0	0	0	510,400	510,400
3800	International Organisations & Overseas Development Assistance	0	0	0	1,883,000	1,883,000

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
	Main Estimates					
	OPERATING EXPENDITURE	\$92,182,347	\$91,584,600	\$112,860,100	\$123,673,200	\$10,813,100
	<i>RUNNING COSTS</i>	\$92,182,347	\$91,584,600	\$112,860,100	\$123,673,200	\$10,813,100
	Other Operating Expenditure	\$82,888,274	\$84,482,100	\$97,207,400	\$115,971,900	\$18,764,500
2100	Consumption of Products & Services	82,888,274	84,482,100	97,207,400	115,971,900	18,764,500
	Grants, Subventions & Capital Injections to Organisations	\$9,294,073	\$7,102,500	\$15,652,700	\$7,701,300	-\$7,951,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,294,073	7,102,500	15,652,700	7,701,300	-7,951,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$28,158,797	\$35,762,900	\$34,450,000	\$43,271,000	\$8,821,000
4100	Expenses on Land Sales	28,158,797	35,762,900	34,450,000	43,271,000	8,821,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$37,926,525	\$38,236,100	\$30,776,300	\$371,653,100	\$340,876,800
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
Main Estimates						
	OPERATING EXPENDITURE	\$1,051,579	\$1,750,700	\$1,487,700	\$1,902,400	\$414,700
	<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>Expenditure on Manpower</i>	<i>\$902,166</i>	<i>\$1,450,800</i>	<i>\$1,227,400</i>	<i>\$1,585,300</i>	<i>\$357,900</i>
1500	Permanent Staff	902,166	1,450,800	1,212,600	1,570,500	357,900
1600	Temporary, Daily-Rated & Other Staff	0	0	14,800	14,800	0
	<i>Other Operating Expenditure</i>	<i>\$149,413</i>	<i>\$299,900</i>	<i>\$260,300</i>	<i>\$317,100</i>	<i>\$56,800</i>
2100	Consumption of Products & Services	30,586	120,400	51,100	104,200	53,100
2300	Manpower Development	5,200	2,500	2,500	4,100	1,600
2400	International & Public Relations, Public Communications	113,626	177,000	206,700	208,800	2,100

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
	Main Estimates					
	OPERATING EXPENDITURE	\$1,561,762,543	\$1,860,571,600	\$1,797,440,900	\$1,888,086,600	\$90,645,700
	<i>RUNNING COSTS</i>	\$48,610,225	\$46,109,600	\$52,709,900	\$55,371,400	\$2,661,500
	Expenditure on Manpower	\$5,391,501	\$5,808,700	\$5,234,200	\$4,915,600	-\$318,600
1500	Permanent Staff	5,391,501	5,808,700	5,234,200	4,915,600	-318,600
	Other Operating Expenditure	\$39,968,522	\$36,818,700	\$43,607,600	\$43,208,200	-\$399,400
2100	Consumption of Products & Services	39,895,035	36,724,500	43,575,200	43,178,000	-397,200
2300	Manpower Development	30,702	17,300	12,400	11,600	-800
2400	International & Public Relations, Public Communications	24,594	51,400	5,600	5,200	-400
2700	Asset Acquisition	18,192	25,500	14,400	13,400	-1,000
	Grants, Subventions & Capital Injections to Organisations	\$3,250,202	\$3,482,200	\$3,868,100	\$7,247,600	\$3,379,500
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,766,400	3,482,200	3,584,400	7,247,600	3,663,200
3400	Grants, Subventions & Capital Injections to Other Organisations	1,483,802	0	283,700	0	-283,700
	TRANSFERS	\$1,513,152,317	\$1,814,462,000	\$1,744,731,000	\$1,832,715,200	\$87,984,200
3500	Social Transfers to Individuals	1,513,152,317	1,814,462,000	1,744,731,000	1,832,715,200	87,984,200
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$82,933	\$92,900	\$44,300	\$71,000	\$26,700
5100	Government Development	47,833	68,300	9,200	71,000	61,800
5200	Grants & Capital Injections to Organisations	35,100	24,600	35,100	0	-35,100

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
	Main Estimates					
	OPERATING EXPENDITURE	\$222,460,644	\$211,965,400	\$207,336,200	\$210,506,600	\$3,170,400
	<i>RUNNING COSTS</i>	\$211,996,349	\$204,639,900	\$199,216,200	\$204,333,600	\$5,117,400
	Expenditure on Manpower	\$54,739,289	\$51,784,000	\$53,089,000	\$50,046,600	-\$3,042,400
1200	Political Appointments	2,072,115	2,098,400	1,934,200	2,000,200	66,000
1500	Permanent Staff	52,619,972	49,640,500	51,084,400	47,976,000	-3,108,400
1600	Temporary, Daily-Rated & Other Staff	47,202	45,100	70,400	70,400	0
	Other Operating Expenditure	\$148,892,754	\$147,699,500	\$139,930,400	\$153,941,300	\$14,010,900
2100	Consumption of Products & Services	139,123,079	138,467,200	132,557,000	146,087,400	13,530,400
2300	Manpower Development	4,287,720	4,872,100	3,826,300	3,632,600	-193,700
2400	International & Public Relations, Public Communications	3,514,323	2,786,400	2,196,900	2,724,700	527,800
2700	Asset Acquisition	1,948,660	1,559,400	1,319,200	1,473,000	153,800
2800	Miscellaneous	18,972	14,400	31,000	23,600	-7,400
	Grants, Subventions & Capital Injections to Organisations	\$8,364,306	\$5,156,400	\$6,196,800	\$345,700	-\$5,851,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,364,306	5,156,400	4,742,800	345,700	-4,397,100
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	1,454,000	0	-1,454,000
	TRANSFERS	\$10,464,295	\$7,325,500	\$8,120,000	\$6,173,000	-\$1,947,000
3500	Social Transfers to Individuals	330,000	0	0	0	0
3600	Transfers to Institutions & Organisations	7,619,428	5,425,500	5,425,700	3,500,000	-1,925,700
3800	International Organisations & Overseas Development Assistance	2,514,867	1,900,000	2,694,300	2,673,000	-21,300
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$34,607,929	\$31,063,900	\$38,121,900	\$29,715,600	-\$8,406,300
5100	Government Development	23,310,182	21,892,600	22,511,300	21,464,500	-1,046,800
5200	Grants & Capital Injections to Organisations	11,297,747	9,171,300	15,610,600	8,251,100	-7,359,500

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
	Main Estimates					
	OPERATING EXPENDITURE	\$3,012,048,972	\$1,222,003,000	\$916,776,000	\$522,991,100	-\$393,784,900
	RUNNING COSTS	\$404,770,717	\$373,702,000	\$374,647,000	\$383,290,600	\$8,643,600
	Expenditure on Manpower	\$61,571,355	\$63,688,000	\$59,789,700	\$56,154,100	-\$3,635,600
1500	Permanent Staff	61,542,496	63,657,300	59,746,700	56,111,100	-3,635,600
1600	Temporary, Daily-Rated & Other Staff	28,859	30,700	43,000	43,000	0
	Other Operating Expenditure	\$119,354,788	\$119,975,600	\$123,681,300	\$129,026,000	\$5,344,700
2100	Consumption of Products & Services	116,173,080	113,066,700	116,582,200	123,173,400	6,591,200
2300	Manpower Development	631,649	357,500	415,200	597,700	182,500
2400	International & Public Relations, Public Communications	30,441	8,800	466,000	644,500	178,500
2700	Asset Acquisition	2,519,579	6,542,600	6,217,900	4,610,400	-1,607,500
2800	Miscellaneous	40	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
3100	Grants, Subventions & Capital Injections to Statutory Boards	223,516,528	190,038,400	191,176,000	198,110,500	6,934,500
3400	Grants, Subventions & Capital Injections to Other Organisations	328,046	0	0	0	n.a.
	TRANSFERS	\$2,607,278,255	\$848,301,000	\$542,129,000	\$139,700,500	-\$402,428,500
3500	Social Transfers to Individuals	20,282,965	38,000,000	24,592,000	27,777,000	3,185,000
3600	Transfers to Institutions & Organisations	2,586,995,290	810,301,000	517,537,000	111,923,500	-405,613,500
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$34,969,133	\$34,276,500	\$36,800,000	\$39,776,600	\$2,976,600
5100	Government Development	22,495,717	23,487,400	23,655,000	29,250,200	5,595,200
5200	Grants & Capital Injections to Organisations	12,473,417	10,789,100	13,145,000	10,526,400	-2,618,600

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
Main Estimates						
	OPERATING EXPENDITURE	\$532,424,562	\$464,710,200	\$427,215,800	\$435,280,000	\$8,064,200
	<i>RUNNING COSTS</i>	\$525,670,031	\$453,519,100	\$423,493,100	\$429,423,600	\$5,930,500
	<i>Expenditure on Manpower</i>	\$231,960,311	\$237,087,500	\$225,206,400	\$211,505,300	-\$13,701,100
1500	Permanent Staff	231,933,907	237,065,100	225,167,100	211,466,000	-13,701,100
1600	Temporary, Daily-Rated & Other Staff	26,404	22,400	39,300	39,300	0
	<i>Other Operating Expenditure</i>	\$217,172,785	\$151,693,300	\$104,643,700	\$123,378,100	\$18,734,400
2100	Consumption of Products & Services	210,159,517	148,580,300	103,111,100	121,370,300	18,259,200
2300	Manpower Development	2,288,534	1,342,900	990,000	1,280,500	290,500
2400	International & Public Relations, Public Communications	4,021,291	765,200	251,300	364,300	113,000
2700	Asset Acquisition	681,512	994,600	286,100	357,700	71,600
2800	Miscellaneous	21,930	10,300	5,200	5,300	100
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$76,536,935	\$64,738,300	\$93,643,000	\$94,540,200	\$897,200
3400	Grants, Subventions & Capital Injections to Other Organisations	76,536,935	64,738,300	93,643,000	94,540,200	897,200
	<i>TRANSFERS</i>	\$6,754,531	\$11,191,100	\$3,722,700	\$5,856,400	\$2,133,700
3500	Social Transfers to Individuals	540,000	1,549,300	609,300	1,175,800	566,500
3600	Transfers to Institutions & Organisations	6,214,531	9,641,800	3,113,400	4,680,600	1,567,200
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,470,398	\$41,330,500	\$52,047,700	\$62,308,500	\$10,260,800
5100	Government Development	15,457,554	41,330,500	52,047,700	62,308,500	10,260,800
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
Main Estimates						
	OPERATING EXPENDITURE	\$341,652,752	\$323,442,100	\$253,410,700	\$211,321,100	-\$42,089,600
	<i>RUNNING COSTS</i>	\$341,652,752	\$323,386,300	\$253,355,500	\$211,265,300	-\$42,090,200
	Expenditure on Manpower	\$63,501,914	\$70,920,900	\$77,022,000	\$72,728,200	-\$4,293,800
1200	Political Appointments	1,962,888	7,469,900	7,469,900	7,619,300	149,400
1500	Permanent Staff	61,424,482	63,104,600	69,205,700	64,755,500	-4,450,200
1600	Temporary, Daily-Rated & Other Staff	114,544	346,400	346,400	353,400	7,000
	Other Operating Expenditure	\$266,945,167	\$231,875,000	\$161,389,200	\$113,695,900	-\$47,693,300
2100	Consumption of Products & Services	262,144,151	221,531,400	150,752,800	104,011,700	-46,741,100
2300	Manpower Development	1,460,124	3,129,400	2,166,200	2,179,100	12,900
2400	International & Public Relations, Public Communications	3,084,320	7,059,100	8,252,400	7,306,400	-946,000
2700	Asset Acquisition	227,215	108,100	167,200	158,700	-8,500
2800	Miscellaneous	29,357	47,000	50,600	40,000	-10,600
	Grants, Subventions & Capital Injections to Organisations	\$11,205,671	\$20,590,400	\$14,944,300	\$24,841,200	\$9,896,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,883,762	14,365,200	10,717,300	14,824,400	4,107,100
3400	Grants, Subventions & Capital Injections to Other Organisations	3,321,909	6,225,200	4,227,000	10,016,800	5,789,800
	TRANSFERS	\$0	\$55,800	\$55,200	\$55,800	\$600
3800	International Organisations & Overseas Development Assistance	0	55,800	55,200	55,800	600
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,782,508	\$6,730,000	\$8,069,900	\$7,863,700	-\$206,200
5100	Government Development	2,835,950	5,364,500	3,663,600	6,083,300	2,419,700
5200	Grants & Capital Injections to Organisations	946,559	1,365,500	4,406,300	1,780,400	-2,625,900

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
Main Estimates						
	OPERATING EXPENDITURE	\$7,726,261	\$17,310,000	\$34,290,000	\$37,687,800	\$3,397,800
	RUNNING COSTS	\$7,726,261	\$17,310,000	\$34,290,000	\$37,687,800	\$3,397,800
	Other Operating Expenditure	\$7,726,261	\$17,310,000	\$34,290,000	\$37,687,800	\$3,397,800
2100	Consumption of Products & Services	7,726,261	17,310,000	34,290,000	37,687,800	3,397,800
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$96,578,190	\$41,264,300	\$51,817,000	\$29,642,200	-\$22,174,800
5100	Government Development	96,578,190	41,264,300	51,817,000	29,642,200	-22,174,800
	OTHER DEVELOPMENT FUND OUTLAYS	\$761,293,527	\$1,009,235,600	\$573,913,500	\$628,838,500	\$54,925,000
5500	Land-Related Expenditure	761,293,527	1,009,235,600	573,913,500	628,838,500	54,925,000

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
Main Estimates						
	OPERATING EXPENDITURE	\$6,552,660,601	\$6,242,563,600	\$6,220,017,000	\$6,427,737,200	\$207,720,200
	<i>RUNNING COSTS</i>	\$6,510,502,566	\$6,202,841,600	\$6,161,963,200	\$6,356,137,200	\$194,174,000
	<i>Other Operating Expenditure</i>	\$7,550,057	\$3,477,500	\$7,427,600	\$29,049,600	\$21,622,000
2100	Consumption of Products & Services	7,550,057	3,477,500	7,427,600	29,049,600	21,622,000
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$6,502,952,509	\$6,199,364,100	\$6,154,535,600	\$6,327,087,600	\$172,552,000
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
3400	Grants, Subventions & Capital Injections to Other Organisations	0	902,300	430,400	703,300	272,900
	<i>TRANSFERS</i>	\$42,158,034	\$39,722,000	\$58,053,800	\$71,600,000	\$13,546,200
3500	Social Transfers to Individuals	42,104,168	39,700,200	58,000,000	71,600,000	13,600,000
3600	Transfers to Institutions & Organisations	53,866	21,800	53,800	0	-53,800
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$982,003,473	\$958,322,500	\$894,815,100	\$1,018,099,300	\$123,284,200
5100	Government Development	305,364,317	385,940,100	404,059,800	351,021,800	-53,038,000
5200	Grants & Capital Injections to Organisations	676,639,155	572,382,400	490,755,300	667,077,500	176,322,200
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,619,435,506	\$7,164,414,300	\$7,150,864,400	\$9,681,931,600	\$2,531,067,200
5500	Land-Related Expenditure	77,676,408	106,414,300	118,364,400	29,431,600	-88,932,800
5600	Loans	3,541,759,098	7,058,000,000	7,032,500,000	9,652,500,000	2,620,000,000

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
Main Estimates						
	OPERATING EXPENDITURE	\$251,924,151	\$265,744,500	\$309,204,800	\$329,446,800	\$20,242,000
	RUNNING COSTS	\$955,682	\$1,724,500	\$1,724,200	\$2,039,300	\$315,100
	Other Operating Expenditure	\$955,682	\$1,724,500	\$1,724,200	\$2,039,300	\$315,100
2100	Consumption of Products & Services	955,682	1,724,500	1,724,200	2,039,300	315,100
	TRANSFERS	\$250,968,469	\$264,020,000	\$307,480,600	\$327,407,500	\$19,926,900
3600	Transfers to Institutions & Organisations	250,968,469	264,020,000	307,480,600	327,407,500	19,926,900
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$33,155,071	\$41,982,400	\$38,449,900	\$46,912,400	\$8,462,500
5100	Government Development	33,155,071	41,982,400	38,449,900	46,912,400	8,462,500

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
Main Estimates						
	OPERATING EXPENDITURE	\$100,641,366	\$97,964,600	\$82,122,100	\$83,947,500	\$1,825,400
	<i>RUNNING COSTS</i>	\$93,437,686	\$95,371,900	\$82,122,100	\$83,947,500	\$1,825,400
	<i>Other Operating Expenditure</i>	\$2,275,420	\$5,598,300	\$4,397,900	\$6,504,900	\$2,107,000
2100	Consumption of Products & Services	2,275,420	5,598,300	4,397,900	6,504,900	2,107,000
	Grants, Subventions & Capital Injections to Organisations	\$91,162,266	\$89,773,600	\$77,724,200	\$77,442,600	-\$281,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	91,162,266	89,773,600	77,724,200	77,442,600	-281,600
	TRANSFERS	\$7,203,680	\$2,592,700	\$0	\$0	\$0
3600	Transfers to Institutions & Organisations	7,203,680	2,592,700	0	0	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$12,826,837	\$20,573,900	\$24,143,200	\$19,011,800	-\$5,131,400
5100	Government Development	5,766,837	500,000	0	73,000	73,000
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
Main Estimates						
	OPERATING EXPENDITURE	\$55,003,999	\$60,468,700	\$55,166,900	\$63,686,800	\$8,519,900
	RUNNING COSTS	\$55,003,999	\$60,468,700	\$55,166,900	\$63,686,800	\$8,519,900
	Expenditure on Manpower	\$40,849,068	\$42,313,000	\$37,862,800	\$43,143,900	\$5,281,100
1200	Political Appointments	18,530,620	16,290,200	16,597,900	18,261,400	1,663,500
1500	Permanent Staff	22,318,447	26,022,800	21,264,900	24,882,500	3,617,600
	Other Operating Expenditure	\$14,154,931	\$18,155,700	\$17,304,100	\$20,542,900	\$3,238,800
2100	Consumption of Products & Services	10,431,040	12,035,400	11,770,300	13,672,400	1,902,100
2300	Manpower Development	190,013	337,200	269,100	312,400	43,300
2400	International & Public Relations, Public Communications	3,276,495	5,419,700	5,051,900	6,250,800	1,198,900
2700	Asset Acquisition	257,384	363,400	212,800	307,300	94,500
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,921,901	\$24,717,500	\$24,262,800	\$25,390,000	\$1,127,200
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
Main Estimates						
	OPERATING EXPENDITURE	\$27,884,587	\$64,639,400	\$64,639,400	\$57,125,000	-\$7,514,400
	RUNNING COSTS	\$27,884,587	\$64,639,400	\$64,639,400	\$57,125,000	-\$7,514,400
	Expenditure on Manpower	\$6,191,002	\$6,855,100	\$6,855,100	\$7,197,800	\$342,700
1500	Permanent Staff	6,191,002	6,855,100	6,855,100	7,197,800	342,700
	Other Operating Expenditure	\$21,693,585	\$57,784,300	\$57,784,300	\$49,927,200	-\$7,857,100
2100	Consumption of Products & Services	17,128,214	23,827,100	23,827,100	21,507,700	-2,319,400
2300	Manpower Development	242,074	298,600	298,600	301,100	2,500
2400	International & Public Relations, Public Communications	4,195,247	33,656,600	33,656,600	28,115,400	-5,541,200
2700	Asset Acquisition	128,050	2,000	2,000	3,000	1,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,665,107	\$3,330,800	\$3,330,800	\$2,105,000	-\$1,225,800
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> 11.6%
	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
	Main Estimates					
	OPERATING EXPENDITURE	\$19,346,398	\$21,184,500	\$18,959,100	\$20,905,400	\$1,946,300
	RUNNING COSTS	\$19,346,398	\$21,184,500	\$18,959,100	\$20,905,400	\$1,946,300
	Expenditure on Manpower	\$5,022,891	\$7,080,000	\$6,100,000	\$7,200,000	\$1,100,000
1500	Permanent Staff	5,022,891	7,075,000	6,095,000	7,195,000	1,100,000
1600	Temporary, Daily-Rated & Other Staff	0	5,000	5,000	5,000	0
	Other Operating Expenditure	\$14,323,507	\$14,104,500	\$12,859,100	\$13,705,400	\$846,300
2100	Consumption of Products & Services	13,945,071	13,716,400	12,598,300	13,362,700	764,400
2300	Manpower Development	95,114	186,000	126,000	108,000	-18,000
2400	International & Public Relations, Public Communications	141,900	192,100	124,800	229,700	104,900
2700	Asset Acquisition	141,422	10,000	10,000	5,000	-5,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$200,000	\$0	\$200,000	\$200,000
5100	Government Development	0	200,000	0	200,000	200,000

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>	\$40,128,966	\$43,794,100	\$41,594,100	\$43,282,800	\$1,688,700 4.1%
	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
Main Estimates						
	OPERATING EXPENDITURE	\$206,412,557	\$232,248,100	\$229,170,500	\$232,157,600	\$2,987,100
	<i>RUNNING COSTS</i>	\$206,304,987	\$232,217,400	\$229,138,500	\$232,125,600	\$2,987,100
	Expenditure on Manpower	\$54,045,197	\$58,728,500	\$61,491,600	\$58,713,600	-\$2,778,000
1500	Permanent Staff	54,026,695	58,728,500	61,372,800	58,579,200	-2,793,600
1600	Temporary, Daily-Rated & Other Staff	18,502	0	118,800	134,400	15,600
	Other Operating Expenditure	\$120,269,560	\$139,656,500	\$136,544,600	\$141,229,600	\$4,685,000
2100	Consumption of Products & Services	96,081,862	111,983,900	110,782,000	108,419,000	-2,363,000
2300	Manpower Development	22,601,918	25,345,100	23,925,400	30,294,700	6,369,300
2400	International & Public Relations, Public Communications	1,402,678	2,143,200	1,680,400	2,468,700	788,300
2700	Asset Acquisition	183,102	184,300	156,800	47,200	-109,600
	Grants, Subventions & Capital Injections to Organisations	\$31,990,230	\$33,832,400	\$31,102,300	\$32,182,400	\$1,080,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	27,078,900	27,300,000	26,211,800	27,300,000	1,088,200
3400	Grants, Subventions & Capital Injections to Other Organisations	4,911,330	6,532,400	4,890,500	4,882,400	-8,100
	TRANSFERS	\$107,570	\$30,700	\$32,000	\$32,000	\$0
3500	Social Transfers to Individuals	107,570	30,700	32,000	32,000	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$45,183,775	\$39,185,900	\$34,087,600	\$13,957,500	-\$20,130,100
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> 67.9%
	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
	TRANSFERS	\$30,583	\$0	\$0	\$0	\$0 n.a.
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 PROGRAMME¹

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
	Main Estimates					
	OPERATING EXPENDITURE	\$42,855,950	\$59,399,700	\$58,157,900	\$0	-\$58,157,900
	RUNNING COSTS	\$42,855,950	\$59,399,700	\$58,157,900	\$0	-\$58,157,900
	Expenditure on Manpower	\$21,283,675	\$25,991,000	\$25,831,800	\$0	-\$25,831,800
1500	Permanent Staff	21,089,548	25,691,000	25,731,800	0	-25,731,800
1600	Temporary, Daily-Rated & Other Staff	194,127	300,000	100,000	0	-100,000
	Other Operating Expenditure	\$19,890,354	\$18,540,100	\$25,247,700	\$0	-\$25,247,700
2100	Consumption of Products & Services	19,035,882	15,592,300	21,676,700	0	-21,676,700
2300	Manpower Development	368,765	555,900	529,700	0	-529,700
2400	International & Public Relations, Public Communications	376,443	1,691,900	2,622,600	0	-2,622,600
2700	Asset Acquisition	109,263	700,000	418,700	0	-418,700
	Grants, Subventions & Capital Injections to Organisations	\$1,681,921	\$14,868,600	\$7,078,400	\$0	-\$7,078,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,681,921	14,868,600	7,078,400	0	-7,078,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$465,828	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	465,828	0	0	0	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$14,836,486	\$32,059,700	\$35,720,400	\$0	-\$35,720,400
5100	Government Development	80,000	80,000	0	0	0
5200	Grants & Capital Injections to Organisations	14,756,486	31,979,700	35,720,400	0	-35,720,400

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.

Manpower¹

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 PROGRAMME¹

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
	Main Estimates					
	OPERATING EXPENDITURE	\$518,852,438	\$521,263,200	\$522,505,000	\$0	-\$522,505,000
	RUNNING COSTS	\$518,852,438	\$521,263,200	\$522,505,000	\$0	-\$522,505,000
	Other Operating Expenditure	\$362,499,320	\$353,172,400	\$338,921,900	\$0	-\$338,921,900
2100	Consumption of Products & Services	362,499,320	353,172,400	338,921,900	0	-338,921,900
	Grants, Subventions & Capital Injections to Organisations	\$156,353,119	\$168,090,800	\$183,583,100	\$0	-\$183,583,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	156,353,119	168,090,800	183,583,100	0	-183,583,100
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$183,160,453	\$138,216,000	\$134,555,300	\$0	-\$134,555,300
5200	Grants & Capital Injections to Organisations	183,160,453	138,216,000	134,555,300	0	-134,555,300

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
	Main Estimates					
	OPERATING EXPENDITURE	\$10,815,402	\$14,734,300	\$14,157,000	\$17,631,300	\$3,474,300
	<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>
	Expenditure on Manpower	\$4,963,838	\$6,192,400	\$6,280,000	\$7,585,200	\$1,305,200
1500	Permanent Staff	4,961,273	6,182,400	6,268,000	7,573,200	1,305,200
1600	Temporary, Daily-Rated & Other Staff	2,565	10,000	12,000	12,000	0
	Other Operating Expenditure	\$5,851,564	\$8,541,900	\$7,877,000	\$10,046,100	\$2,169,100
2100	Consumption of Products & Services	5,664,119	8,410,300	7,448,600	9,645,700	2,197,100
2300	Manpower Development	112,885	62,400	143,400	120,000	-23,400
2400	International & Public Relations, Public Communications	74,359	63,200	257,100	274,400	17,300
2700	Asset Acquisition	200	6,000	27,900	6,000	-21,900
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$5,000	\$0	\$5,000	\$5,000
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

SERVICESG

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 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023
U-T SERVICESG						
	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>	\$22,135,752	\$44,875,700	\$36,449,300	\$41,846,700	\$5,397,400 14.8%
	<i>Expenditure on Manpower</i>	\$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
	<i>Other Operating Expenditure</i>	\$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
Main Estimates						
	OPERATING EXPENDITURE	\$659,854,351	\$308,456,100	\$354,138,500	\$345,544,300	-\$8,594,200
	RUNNING COSTS	\$485,770,075	\$255,579,500	\$321,285,600	\$306,416,300	-\$14,869,300
	Expenditure on Manpower	\$97,756,175	\$96,854,700	\$102,786,900	\$113,192,400	\$10,405,500
1200	Political Appointments	2,232,309	2,290,300	2,059,100	2,121,400	62,300
1500	Permanent Staff	95,316,077	94,274,600	100,510,100	110,846,700	10,336,600
1600	Temporary, Daily-Rated & Other Staff	207,790	289,800	217,700	224,300	6,600
	Other Operating Expenditure	\$386,086,035	\$152,670,300	\$215,397,700	\$188,463,100	-\$26,934,600
2100	Consumption of Products & Services	380,162,805	145,873,200	208,250,700	179,394,400	-28,856,300
2300	Manpower Development	3,593,822	4,558,900	4,170,500	5,063,000	892,500
2400	International & Public Relations, Public Communications	1,903,122	2,139,700	2,548,400	3,907,200	1,358,800
2700	Asset Acquisition	426,061	98,500	392,400	98,500	-293,900
2800	Miscellaneous	225	0	35,700	0	-35,700
	Grants, Subventions & Capital Injections to Organisations	\$1,927,864	\$6,054,500	\$3,101,000	\$4,760,800	\$1,659,800
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	860,000	0	0	0
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%
						n.a.

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
Main Estimates						
	OPERATING EXPENDITURE	\$89,417,313	\$87,722,900	\$100,590,600	\$104,295,700	\$3,705,100
	RUNNING COSTS	\$89,393,566	\$87,700,700	\$100,566,800	\$104,271,900	\$3,705,100
	Expenditure on Manpower	\$50,239,756	\$48,307,900	\$53,367,100	\$57,820,100	\$4,453,000
1500	Permanent Staff	50,223,578	48,288,900	53,301,800	57,766,800	4,465,000
1600	Temporary, Daily-Rated & Other Staff	16,177	19,000	65,300	53,300	-12,000
	Other Operating Expenditure	\$39,153,810	\$39,392,800	\$47,199,700	\$46,451,800	-\$747,900
2100	Consumption of Products & Services	38,311,755	38,712,400	46,356,300	45,720,800	-635,500
2300	Manpower Development	765,258	577,100	684,000	640,200	-43,800
2400	International & Public Relations, Public Communications	38,669	92,200	132,500	65,600	-66,900
2700	Asset Acquisition	33,249	6,200	21,700	19,700	-2,000
2800	Miscellaneous	4,880	4,900	5,200	5,500	300
	TRANSFERS	\$23,747	\$22,200	\$23,800	\$23,800	\$0
3800	International Organisations & Overseas Development Assistance	23,747	22,200	23,800	23,800	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,068,215	\$4,178,500	\$5,249,700	\$6,314,100	\$1,064,400
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
	Main Estimates					
	OPERATING EXPENDITURE	\$253,804,148	\$238,917,400	\$240,704,300	\$257,624,900	\$16,920,600
	RUNNING COSTS	\$253,804,148	\$238,917,400	\$240,704,300	\$257,624,900	\$16,920,600
	Grants, Subventions & Capital Injections to Organisations	\$253,804,148	\$238,917,400	\$240,704,300	\$257,624,900	\$16,920,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	253,804,148	238,917,400	240,704,300	257,624,900	16,920,600
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$922,293,992	\$1,067,830,000	\$1,634,732,000	\$1,383,360,000	-\$251,372,000
5200	Grants & Capital Injections to Organisations	922,293,992	1,067,830,000	1,634,732,000	1,383,360,000	-251,372,000
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,839,952,926	\$2,477,383,800	\$975,000,000	\$1,741,383,800	\$766,383,800
5600	Loans	1,839,952,926	2,477,383,800	975,000,000	1,741,383,800	766,383,800

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
	Main Estimates					
	OPERATING EXPENDITURE	\$57,324,107	\$54,977,100	\$56,936,500	\$60,120,900	\$3,184,400
	RUNNING COSTS	\$57,324,107	\$54,977,100	\$56,936,500	\$60,120,900	\$3,184,400
	Grants, Subventions & Capital Injections to Organisations	\$57,324,107	\$54,977,100	\$56,936,500	\$60,120,900	\$3,184,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	57,324,107	54,977,100	56,936,500	60,120,900	3,184,400
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,414,256,345	\$1,413,282,900	\$1,623,635,100	\$1,628,670,300	\$5,035,200
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
	Main Estimates					
	OPERATING EXPENDITURE	\$149,437,577	\$162,084,400	\$163,360,400	\$166,627,800	\$3,267,400
	<i>RUNNING COSTS</i>	\$149,437,577	\$162,084,400	\$163,360,400	\$166,627,800	\$3,267,400
	Grants, Subventions & Capital Injections to Organisations	\$149,437,577	\$162,084,400	\$163,360,400	\$166,627,800	\$3,267,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	149,437,577	162,084,400	163,360,400	166,627,800	3,267,400
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$32,504,209	\$38,038,500	\$37,857,700	\$25,239,400	-\$12,618,300
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
	Main Estimates					
	OPERATING EXPENDITURE	\$21,485,869	\$6,377,500	\$6,303,400	\$8,098,400	\$1,795,000
	RUNNING COSTS	\$21,485,869	\$6,377,500	\$6,303,400	\$8,098,400	\$1,795,000
	Grants, Subventions & Capital Injections to Organisations	\$21,485,869	\$6,377,500	\$6,303,400	\$8,098,400	\$1,795,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	21,485,869	6,377,500	6,303,400	8,098,400	1,795,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$125,366,814	\$136,793,900	\$130,756,300	\$117,349,000	-\$13,407,300
5100	Government Development	18,928,117	36,692,900	23,466,000	34,850,000	11,384,000
5200	Grants & Capital Injections to Organisations	106,438,697	100,101,000	107,290,300	82,499,000	-24,791,300

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
	Main Estimates					
	OPERATING EXPENDITURE	\$405,576,817	\$337,374,600	\$356,768,000	\$332,625,700	-\$24,142,300
	<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>
	Grants, Subventions & Capital Injections to Organisations	\$405,576,817	\$337,374,600	\$356,768,000	\$332,625,700	-\$24,142,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	405,576,817	337,374,600	356,768,000	332,625,700	-24,142,300
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$181,029,323	\$251,366,400	\$275,799,000	\$219,846,300	-\$55,952,700
5200	Grants & Capital Injections to Organisations	181,029,323	251,366,400	275,799,000	219,846,300	-55,952,700

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
	Main Estimates					
	OPERATING EXPENDITURE	\$21,697,675	\$20,160,700	\$19,995,000	\$21,618,100	\$1,623,100
	<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>
	Grants, Subventions & Capital Injections to Organisations	\$21,697,675	\$20,160,700	\$19,995,000	\$21,618,100	\$1,623,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	21,697,675	20,160,700	19,995,000	21,618,100	1,623,100

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
	Main Estimates					
	OPERATING EXPENDITURE	\$787,749,399	\$20,788,000	\$20,067,000	\$24,343,400	\$4,276,400
	<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>
	Grants, Subventions & Capital Injections to Organisations	\$787,749,399	\$20,788,000	\$20,067,000	\$24,343,400	\$4,276,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	787,749,399	20,788,000	20,067,000	24,343,400	4,276,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$59,027,753	\$174,000,300	\$0	\$0	\$0
4600	Loans and Advances (Disbursement)	59,027,753	174,000,300	0	0	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$643,359,336	\$19,460,700	\$29,894,300	\$37,470,200	\$7,575,900
5100	Government Development	0	19,460,700	0	0	0
5200	Grants & Capital Injections to Organisations	643,359,336	0	29,894,300	37,470,200	7,575,900
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$250,000,000	\$250,000,000
5600	Loans	0	0	0	250,000,000	250,000,000

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
	Main Estimates					
	OPERATING EXPENDITURE	\$311,053,523	\$297,382,700	\$284,497,500	\$307,806,400	\$23,308,900
	RUNNING COSTS	\$311,053,523	\$297,382,700	\$284,497,500	\$307,806,400	\$23,308,900
	Grants, Subventions & Capital Injections to Organisations	\$311,053,523	\$297,382,700	\$284,497,500	\$307,806,400	\$23,308,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	311,053,523	297,382,700	284,497,500	307,806,400	23,308,900
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$583,201,081	\$808,187,600	\$684,798,400	\$879,058,500	\$194,260,100
5200	Grants & Capital Injections to Organisations	583,201,081	808,187,600	684,798,400	879,058,500	194,260,100
	OTHER DEVELOPMENT FUND OUTLAYS	\$993,815,768	\$1,430,760,900	\$525,057,900	\$819,267,200	\$294,209,300
5600	Loans	993,815,768	1,430,760,900	525,057,900	819,267,200	294,209,300

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
Main Estimates						
	OPERATING EXPENDITURE	\$3,681,861,561	\$2,540,048,400	\$2,539,220,000	\$2,435,910,100	-\$103,309,900
	<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>
	Expenditure on Manpower	\$35,761,240	\$41,991,600	\$37,695,900	\$39,514,200	\$1,818,300
1200	Political Appointments	2,731,322	3,370,700	2,490,900	2,874,300	383,400
1500	Permanent Staff	32,968,825	38,542,100	35,126,200	36,561,100	1,434,900
1600	Temporary, Daily-Rated & Other Staff	61,094	78,800	78,800	78,800	0
	Other Operating Expenditure	\$874,522,433	\$982,628,000	\$945,528,500	\$1,045,656,700	\$100,128,200
2100	Consumption of Products & Services	870,883,958	978,967,400	941,058,900	1,041,125,700	100,066,800
2300	Manpower Development	602,451	831,000	845,600	783,200	-62,400
2400	International & Public Relations, Public Communications	2,844,440	2,578,300	3,405,400	3,608,800	203,400
2700	Asset Acquisition	191,560	251,300	218,600	139,000	-79,600
2800	Miscellaneous	24	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
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
	<i>TRANSFERS</i>	\$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%
	RUNNING COSTS	\$10,513,245	\$10,794,300	\$11,004,300	\$11,021,700	\$17,400 0.2%
	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
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$408,483,992	\$391,369,000	\$302,393,900	\$247,632,200	-\$54,761,700
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
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$6,170,572,571	\$4,735,232,700	\$5,750,503,300	\$5,145,794,000	-\$604,709,300
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
Main Estimates						
	OPERATING EXPENDITURE	\$41,239,858	\$41,821,900	\$41,390,800	\$50,798,600	\$9,407,800
	<i>RUNNING COSTS</i>	\$41,209,272	\$41,821,900	\$41,390,800	\$50,798,600	\$9,407,800
	Expenditure on Manpower	\$24,304,021	\$25,146,400	\$24,315,300	\$27,657,400	\$3,342,100
1200	Political Appointments	1,950,675	2,085,600	2,038,000	2,169,000	131,000
1500	Permanent Staff	22,311,100	22,985,800	22,197,800	25,395,400	3,197,600
1600	Temporary, Daily-Rated & Other Staff	42,246	75,000	79,500	93,000	13,500
	Other Operating Expenditure	\$16,802,479	\$16,562,100	\$16,826,300	\$22,892,000	\$6,065,700
2100	Consumption of Products & Services	8,497,522	9,697,800	9,573,200	13,857,200	4,284,000
2300	Manpower Development	1,204,478	1,296,900	1,451,400	1,771,900	320,500
2400	International & Public Relations, Public Communications	7,078,577	5,506,900	5,754,900	7,145,100	1,390,200
2700	Asset Acquisition	21,902	50,000	36,800	107,800	71,000
2800	Miscellaneous	0	10,500	10,000	10,000	0
	Grants, Subventions & Capital Injections to Organisations	\$102,773	\$113,400	\$249,200	\$249,200	\$0
3100	Grants, Subventions & Capital Injections to Statutory Boards	102,773	113,400	249,200	249,200	0
	<i>TRANSFERS</i>	\$30,587	\$0	\$0	\$0	\$0
3500	Social Transfers to Individuals	30,587	0	0	0	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,251,735	\$1,499,900	\$104,700	\$341,300	\$236,600
5100	Government Development	2,251,735	1,499,900	104,700	341,300	236,600

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
Main Estimates						
	OPERATING EXPENDITURE	\$168,025,815	\$171,155,500	\$179,610,200	\$184,598,700	\$4,988,500
	RUNNING COSTS	\$168,025,815	\$171,155,500	\$179,610,200	\$184,598,700	\$4,988,500
	Expenditure on Manpower	\$3,557,174	\$3,690,700	\$4,030,500	\$2,475,900	-\$1,554,600
1500	Permanent Staff	3,555,158	3,690,700	4,010,900	2,448,900	-1,562,000
1600	Temporary, Daily-Rated & Other Staff	2,016	0	19,600	27,000	7,400
	Other Operating Expenditure	\$3,265,341	\$5,321,500	\$3,339,500	\$4,596,700	\$1,257,200
2100	Consumption of Products & Services	2,840,333	5,066,400	3,092,000	4,337,400	1,245,400
2300	Manpower Development	0	0	0	5,000	5,000
2400	International & Public Relations, Public Communications	424,713	255,100	247,500	254,300	6,800
2800	Miscellaneous	294	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
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,624,160	4,822,200	4,822,200	5,087,400	265,200
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,769,982	20,346,700	20,685,900	21,712,500	1,026,600
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
5100	Government Development	16,093,329	17,161,500	29,797,700	18,081,900	-11,715,800
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%
	RUNNING COSTS	\$6,570,457	\$7,589,600	\$7,382,900	\$6,911,300	-\$471,600 -6.4%
	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
	TRANSFERS	\$4,087,598	\$4,141,400	\$4,141,400	\$4,972,800	\$831,400 20.1%
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
	Main Estimates					
	OPERATING EXPENDITURE	\$97,630,421	\$123,937,600	\$118,654,500	\$111,203,500	-\$7,451,000
	<i>RUNNING COSTS</i>	\$19,238,172	\$41,583,700	\$41,493,400	\$27,824,700	-\$13,668,700
	Expenditure on Manpower	\$11,475,850	\$11,713,800	\$11,370,100	\$13,464,200	\$2,094,100
1500	Permanent Staff	11,474,353	11,713,800	11,367,000	13,461,100	2,094,100
1600	Temporary, Daily-Rated & Other Staff	1,498	0	3,100	3,100	0
	Other Operating Expenditure	\$5,072,059	\$8,205,900	\$6,512,800	\$10,572,200	\$4,059,400
2100	Consumption of Products & Services	4,078,290	7,999,900	5,320,500	6,957,500	1,637,000
2400	International & Public Relations, Public Communications	993,474	205,500	1,191,800	3,614,200	2,422,400
2800	Miscellaneous	294	500	500	500	0
	Grants, Subventions & Capital Injections to Organisations	\$2,690,262	\$21,664,000	\$23,610,500	\$3,788,300	-\$19,822,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	153,643	130,000	100,000	200,000	100,000
3400	Grants, Subventions & Capital Injections to Other Organisations	2,536,620	21,534,000	23,510,500	3,588,300	-19,922,200
	TRANSFERS	\$78,392,250	\$82,353,900	\$77,161,100	\$83,378,800	\$6,217,700
3600	Transfers to Institutions & Organisations	78,392,250	82,353,900	77,161,100	83,378,800	6,217,700
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$8,219,023	\$0	\$4,038,000	\$2,282,000	-\$1,756,000
5100	Government Development	8,219,023	0	4,038,000	2,282,000	-1,756,000

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
	Main Estimates					
	OPERATING EXPENDITURE	\$33,072,669	\$37,116,400	\$46,188,400	\$39,090,800	-\$7,097,600
	<i>RUNNING COSTS</i>	\$33,072,669	\$37,116,400	\$46,188,400	\$39,090,800	-\$7,097,600
	Expenditure on Manpower	\$92,909	\$101,900	\$93,600	\$105,900	\$12,300
1500	Permanent Staff	92,909	101,900	93,600	105,900	12,300
	Other Operating Expenditure	\$32,979,760	\$37,014,500	\$46,094,800	\$38,984,900	-\$7,109,900
2100	Consumption of Products & Services	32,979,760	37,014,500	46,094,800	38,984,900	-7,109,900
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,766,278	\$0	\$0	\$0	n.a.
5100	Government Development	3,766,278	0	0	0	0

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
Main Estimates						
	OPERATING EXPENDITURE	\$43,251,842	\$41,269,700	\$39,806,000	\$39,350,300	-\$455,700
	<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>
	Expenditure on Manpower	\$3,163,656	\$3,081,800	\$2,823,700	\$1,876,400	-\$947,300
1500	Permanent Staff	3,163,656	3,081,800	2,821,700	1,876,400	-945,300
1600	Temporary, Daily-Rated & Other Staff	0	0	2,000	0	-2,000
	Other Operating Expenditure	\$4,413,186	\$995,700	\$1,404,700	\$833,000	-\$571,700
2100	Consumption of Products & Services	4,412,120	819,700	1,203,700	832,000	-371,700
2400	International & Public Relations, Public Communications	772	175,500	200,500	500	-200,000
2800	Miscellaneous	295	500	500	500	0
	Grants, Subventions & Capital Injections to Organisations	\$35,675,000	\$37,192,200	\$35,577,600	\$36,640,900	\$1,063,300
3200	Grants, Subventions & Capital Injections to Educational Institutions	35,675,000	37,192,200	35,577,600	36,640,900	1,063,300
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,808	\$470,000	\$0	\$0	\$0
5100	Government Development	0	470,000	0	0	0
5200	Grants & Capital Injections to Organisations	31,808	0	0	0	0

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
Main Estimates						
	OPERATING EXPENDITURE	\$10,827,872	\$10,272,200	\$10,269,400	\$11,137,200	\$867,800
	RUNNING COSTS	\$10,827,872	\$10,272,200	\$10,269,400	\$11,137,200	\$867,800
	Expenditure on Manpower	\$1,761,251	\$1,805,000	\$1,876,500	\$2,316,800	\$440,300
1500	Permanent Staff	1,761,251	1,802,000	1,876,500	2,316,800	440,300
1600	Temporary, Daily-Rated & Other Staff	0	3,000	0	0	n.a.
	Other Operating Expenditure	\$344,233	\$899,900	\$481,400	\$553,700	\$72,300
2100	Consumption of Products & Services	205,361	314,900	281,100	222,200	-58,900
2400	International & Public Relations, Public Communications	138,872	585,000	200,300	331,500	131,200
	Grants, Subventions & Capital Injections to Organisations	\$8,722,388	\$7,567,300	\$7,911,500	\$8,266,700	\$355,200
3400	Grants, Subventions & Capital Injections to Other Organisations	8,722,388	7,567,300	7,911,500	8,266,700	355,200
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,310,678	\$12,737,600	\$8,158,800	\$6,075,200	-\$2,083,600
5100	Government Development	5,126,994	12,737,600	8,068,800	6,075,200	-1,993,600
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%
	RUNNING COSTS	\$27,804,742	\$25,131,000	\$26,788,900	\$27,700,600	\$911,700 3.4%
	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> 0.3%
	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> 17.8%
	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%
	RUNNING COSTS	\$746,333,500	\$597,165,000	\$590,369,900	\$589,493,300	-\$876,600 -0.1%
	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
Main Estimates						
	OPERATING EXPENDITURE	\$671,395,216	\$390,949,800	\$425,751,100	\$503,771,100	\$78,020,000
	<i>RUNNING COSTS</i>	\$665,866,310	\$386,009,800	\$419,251,100	\$497,146,100	\$77,895,000
	Grants, Subventions & Capital Injections to Organisations	\$665,866,310	\$386,009,800	\$419,251,100	\$497,146,100	\$77,895,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	665,866,310	386,009,800	419,251,100	497,146,100	77,895,000
	<i>TRANSFERS</i>	\$5,528,906	\$4,940,000	\$6,500,000	\$6,625,000	\$125,000
3600	Transfers to Institutions & Organisations	5,528,906	4,940,000	6,500,000	6,625,000	125,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,318,405,989	\$122,697,100	\$137,683,100	\$119,232,900	-\$18,450,200
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
	Main Estimates					
	OPERATING EXPENDITURE	\$86,758,604	\$98,653,400	\$87,699,100	\$115,444,500	\$27,745,400
	RUNNING COSTS	\$86,621,634	\$98,337,900	\$87,508,900	\$115,254,000	\$27,745,100
	Expenditure on Manpower	\$43,878,931	\$50,154,400	\$44,032,800	\$47,538,300	\$3,505,500
1500	Permanent Staff	43,878,931	50,154,400	44,032,800	47,538,300	3,505,500
	Other Operating Expenditure	\$39,548,999	\$44,063,500	\$38,870,000	\$63,283,800	\$24,413,800
2100	Consumption of Products & Services	32,592,542	44,063,500	38,870,000	63,283,800	24,413,800
2300	Manpower Development	1,325,790	0	0	0	n.a.
2400	International & Public Relations, Public Communications	5,170,944	0	0	0	n.a.
2700	Asset Acquisition	458,565	0	0	0	n.a.
2800	Miscellaneous	1,158	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
3400	Grants, Subventions & Capital Injections to Other Organisations	3,193,704	4,120,000	4,606,100	4,431,900	-174,200
	TRANSFERS	\$136,970	\$315,500	\$190,200	\$190,500	\$300
3500	Social Transfers to Individuals	947	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	2,600	0	3,500	3,500	0
3800	International Organisations & Overseas Development Assistance	133,423	315,500	186,700	187,000	300
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$34,447,599	\$45,081,500	\$42,947,500	\$41,771,400	-\$1,176,100
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
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
4300	Debt Servicing and Related Costs	608,588,815	3,434,710,100	576,769,200	844,154,100	267,384,900
4400	Principal Repayments ²	23,867,585,800	141,600,000,000	76,664,591,000	180,000,000,000	103,335,409,000

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
	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
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>	\$2,691,334,096	\$2,763,526,300	\$2,848,657,900	\$2,944,095,700	\$95,437,800 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

