



REPUBLIC OF SINGAPORE

THE

**REVENUE AND
EXPENDITURE ESTIMATES
FOR THE
FINANCIAL YEAR 2021/2022**

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REVENUE AND
EXPENDITURE ESTIMATES
FOR THE
FINANCIAL YEAR 2021/2022**

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EXPLANATORY NOTES

The Revenue and Expenditure Estimates for the Financial Year 2021/2022 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) ***FY2021 Expenditure Estimates*** - This contains the following:
 - (i) Expenditure Estimates by Object Class - This is a summary table giving the breakdown of the FY2021 expenditure estimates by object classes. Details of the revenue and expenditure classification, coding and control systems are provided at the end of these Explanatory Notes.
 - (ii) Establishment List - This shows the authorised manpower for the Head by Personnel Group.
 - (iii) The FY2020 Budget - This gives the highlights of the major trends and changes in expenditure for FY2020.
 - (iv) The FY2021 Budget - This gives the highlights of the major trends and changes in allocations for FY2021.
 - (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 FY2020 estimates.

Explanatory Notes - continued

COMMON ABBREVIATIONS

<i>Abbreviation</i>	<i>Phrase</i>
APEC	- Asia-Pacific Economic Cooperation
ASEAN	- Association of South East Asian Nations
CPF	- Central Provident Fund
CPI	- Consumer Price Index
CY	- Calendar Year
EU	- European Union
FY	- Financial Year. The Government's financial year is from 1st April of the calendar year to 31st March of the following calendar year. FY2021 refers to the Financial Year 1st April 2021 to 31st March 2022.
G20	- The Group of Twenty
GDP	- Gross Domestic Product
GST	- Goods and Services Tax
ha	- hectare
HQ	- Headquarters
ICT	- Infocomm Technology
IMF	- International Monetary Fund
IMD	- Institute for Management Development
ISO	- International Organisation for Standardisation
IT	- Information Technology
KPI	- Key Performance Indicator
n.a.	- not applicable
NA	- Not Available
OECD	- Organisation for Economic Co-Operation and Development
R&D	- Research and Development
SQC	- Singapore Quality Class
UN	- United Nations
US	- United States
WEF	- World Economic Forum
w.e.f.	- with effect from

Explanatory Notes - continued

REVENUE CLASSIFICATION AND CODING SYSTEM

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

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

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

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

Details of the codes and titles of the different revenue object groups, object classes and object categories are given in the table at the end of these Explanatory Notes.

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

Object Category	Object Class	Object Group	Title
OPERATING REVENUE			
B00			TAX REVENUE
	B10		INCOME TAX
		B11	Corporate, Personal and Withholding Tax
		B12	Statutory Boards' Contributions
	B20		ASSETS TAXES
		B21	Property Tax
		B22	Estate Duty
	B30		CUSTOMS, EXCISE AND CARBON TAXES
		B31	Excise Duties
		B32	Customs Duties
		B33	Carbon Tax
	B40		MOTOR VEHICLE TAXES
	B50		GOODS AND SERVICES TAX
	B60		BETTING TAXES
	B70		STAMP DUTY
	B80		SELECTIVE CONSUMPTION TAXES
	B90		OTHER TAXES
C00			FEES AND CHARGES
	C10		LICENCES AND PERMITS
		C11	Environment
		C12	Home Affairs
		C13	Housing and Properties

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

Object Category	Object Class	Object Group	Title
C00			FEES AND CHARGES – continued
		C14	Medical and Health
		C15	Commerce
		C16	Transport and Communication
		C17	Customs and Excise
		C19	Others
C20			SERVICE FEES
		C21	Admission Charges
		C22	Environmental Fees
		C23	Fire and Police Service Fees
		C25	Inspection and Certification Fees
		C27	Professional Services Fees
		C28	Schools and Institutions Fees
		C29	Others
C30			SALES OF GOODS
		C32	Publications
		C33	Commercial Goods
		C34	Search and Supply of Information
		C39	Stores and Other Goods
C40			RENTAL
		C41	Residential Properties
		C42	Local and Overseas Quarters
		C43	Premises for Businesses
		C44	School Premises
		C49	Other Premises
C50			FINES AND FORFEITURES
		C51	Court Fines and Forfeitures
		C52	Traffic Fines
		C53	Composition Fines and Penalties
		C59	Other Fines and Penalties

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

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

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

Object Category	Object Class	Object Group	Title
M00	CAPITAL RECEIPTS		
	M10	SALES OF LAND	
		M11	Private Bodies
		M12	HDB and JTC
		M13	Other Public Bodies
	M20	SALES OF CAPITAL GOODS	
		M21	Sale of Assets
	M30	OTHER CAPITAL RECEIPTS	
		M31	Other Capital Receipts
P00	OTHERS (NON-OPERATING REVENUE)		
	P10	RETURN OF MONIES (NON-OPERATING REVENUE)	

Explanatory Notes - continued

EXPENDITURE CLASSIFICATION, CODING AND CONTROL SYSTEM

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

<i>Level</i>	<i>Example</i>	<i>Code</i>
(1) HEADS OF EXPENDITURE	Ministry of Home Affairs	P
(2) PROGRAMMES	Police	PC
(3) ACTIVITIES	Crime Control	PC01
(4) ACCOUNTS	Office Supplies	213101

Section III (the Expenditure Estimates) contains summary information of expenditure estimates by Head of Expenditure. Information on expenditure at the programme level is contained in Section IV (the Annex to the Expenditure Estimates) while more detailed information on expenditure at the activity level is contained in the FY2021 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 FY2021, the total allocation under each object category consolidated for the entire Head of Expenditure constitutes a subhead under the Main or Development Estimates.

In the course of the financial year, Ministries and Organs of State might find that the approved allocations for certain programmes and projects are no longer adequate due to changed circumstances. Transfers of funds within a subhead and between subheads may be approved by the Accounting Officer of a Ministry or Organ of State. Where transfers within a particular subhead or between subheads are inadequate to meet new expenditure needs, the Ministry or Organ of State concerned has to seek Parliament's approval for Supplementary Estimates.

Explanatory Notes - continued

Operating Expenditure is sub-classified into Running Costs and Transfers. Running Costs represent the day-to-day operating expenditure of the Ministries and Organs of State in providing services. The main components of Running Costs are expenditure on manpower, other operating expenditure, and operating grants to Statutory Boards and other organisations. Transfers are payments made out by the Government to members of the public and outside organisations. These include public assistance, subsidies and government contributions to local and external organisations.

Expenditure Classification, Coding and Control System

Object Codes and Titles

Object Category	Object Class	Object Group	Title
EXPENDITURE ON MANPOWER			
	1100		CIVIL LIST (MANPOWER)
		1110	The Privy Purse
		1120	Acting President's allowance
		1130	Personal staff
	1200		POLITICAL APPOINTMENTS
		1210	Political appointments
	1300		PARLIAMENTARY APPOINTMENTS
		1310	Speaker of Parliament
		1320	Members of Parliament
	1400		OTHER STATUTORY APPOINTMENTS
		1410	Other Statutory Appointments (statutory expenditure)
		1420	Other Statutory Appointments (non-statutory expenditure)
	1500		PERMANENT STAFF
		1510	Permanent staff
	1600		TEMPORARY, DAILY-RATED AND OTHER STAFF
		1610	Temporary, daily-rated and other staff
	1800		PERSONNEL CENTRAL VOTE
		1810	Personnel central vote

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

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

Explanatory Notes - continued**Expenditure Classification, Coding and Control System****Object Codes and Titles**

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

Explanatory Notes - continued**Expenditure Classification, Coding and Control System****Object Codes and Titles**

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

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

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

Explanatory Notes - continued**Expenditure Classification, Coding and Control System****Object Codes and Titles**

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

Explanatory Notes - continued

Expenditure Classification, Coding and Control System

Object Codes and Titles

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

OVERVIEW

OVERVIEW OF THE BUDGET FOR FINANCIAL YEAR 2021

Budget for FY2021

The FY2021 Budget is summarised in Table 1.1.

Operating Revenue

Operating Revenue is estimated to be \$76.64 billion, \$12.03 billion or 18.6% higher than the Revised FY2020 estimate. This is mainly due to an increase in estimated collections from Corporate Income Tax, Other Taxes, Assets Taxes and Goods and Services Tax over the revised estimates. The Revised FY2020 estimates were lower mainly due to deferments, waivers and rebates provided for Corporate Income Tax, Other Taxes and Assets Taxes to support the economy amid the impact of COVID-19. The FY2021 revenue projections are estimated to be \$2.37 billion or 3.2% higher than FY2019 actual revenue, reflecting a rebound towards pre-COVID levels.

Corporate Income Tax collections are projected to be \$17.97 billion, \$4.22 billion or 30.7% higher than the revised FY2020 estimate. Personal Income Tax collections are projected to be \$12.37 billion, \$0.40 billion or 3.1% lower than the revised FY2020 estimate.

Statutory Boards' Contributions are projected to be \$2.51 billion, \$0.01 billion or 0.5% lower than the revised FY2020 estimate.

Assets Taxes are projected to be \$4.74 billion, \$1.65 billion or 53.2% higher than the revised FY2020 estimate. Stamp Duty collections are projected to be \$4.25 billion, \$0.59 billion or 16.1% higher than the revised FY2020 estimate.

Goods and Services Tax collections are projected to be \$11.34 billion, \$1.45 billion or 14.6% higher than the FY2020 revised estimate and \$0.18 billion or 1.6% higher than the FY2019 actual.

Motor Vehicle Taxes are projected to be \$2.52 billion, \$0.31 billion or 13.9% higher than the revised FY2020 estimate. Vehicle Quota Premiums are projected to be \$2.28 billion, approximately the same as the revised FY2020 estimate.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax,¹ are projected to be \$6.43 billion, \$2.66 billion or 70.4% higher than the revised FY2020 estimate.

Total Expenditure

Total Expenditure is projected to be \$102.34 billion, \$8.28 billion or 8.8% higher than the Revised FY2020 estimate. Operating Expenditure is estimated to be \$82.46 billion, \$4.82 billion or 6.2% higher than the Revised FY2020 estimate. Development Expenditure is estimated to be \$19.87 billion, \$3.46 billion or 21.1% higher than the Revised FY2020 estimate.

Special Transfers

Budget 2021 will provide \$4.86 billion for Special Transfers including Top-ups to Endowment and Trust Funds. This amount is significantly lower than the FY2020 revised estimates, given the unprecedented level of fiscal transfers in FY2020 to protect lives and livelihoods.

Net Investment Returns Contribution (NIRC)

NIRC for FY2021 is estimated to be \$19.56 billion.

Budget Position

Before taking into account Top-ups to Endowment and Trust Funds and before NIRC, a basic deficit of \$30.57 billion is projected for FY2021. After factoring in NIRC of \$19.56 billion, the estimated outturn for FY2021 is an overall budget deficit of \$11.01 billion.

¹ Prior to FY2021, Other Taxes included the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax. From FY2021 onwards, Development Charge has been replaced by the Land Betterment Charge.

TABLE 1.1 BUDGET FOR FY2021

	Actual FY2019	Revised FY2020	Estimated FY2021	Change Over Revised FY2020	
	\$billion	\$billion	\$billion	\$billion	% change
OPERATING REVENUE	74.27	64.61	76.64	12.03	18.6
Corporate Income Tax	16.73	13.74	17.97	4.22	30.7
Personal Income Tax	12.37	12.77	12.37	(0.40)	(3.1)
Withholding Tax	1.64	1.54	1.65	0.11	7.3
Statutory Boards' Contributions ¹	1.80	2.52	2.51	(0.01)	(0.5)
Assets Taxes	4.76	3.09	4.74	1.65	53.2
Customs, Excise and Carbon Taxes	3.26	3.51	3.77	0.27	7.6
Goods and Services Tax	11.16	9.90	11.34	1.45	14.6
Motor Vehicle Taxes	2.42	2.21	2.52	0.31	13.9
Vehicle Quota Premiums	2.87	2.28	2.28	0.00	(0.1)
Betting Taxes	2.62	1.85	2.41	0.56	30.4
Stamp Duty	4.20	3.66	4.25	0.59	16.1
Other Taxes ²	6.68	3.78	6.43	2.66	70.4
Other Fees and Charges	3.41	3.32	3.91	0.59	17.9
Others	0.35	0.45	0.49	0.04	8.4
Less:					
TOTAL EXPENDITURE	75.34	94.06	102.34	8.28	8.8
Operating Expenditure	58.67	77.64	82.46	4.82	6.2
Development Expenditure	16.67	16.41	19.87	3.46	21.1
PRIMARY SURPLUS / DEFICIT³	(1.06)	(29.45)	(25.70)		
Less:					
SPECIAL TRANSFERS⁴	15.13	53.59	4.86	(48.73)	(90.9)
Special Transfers Excluding Top-ups to Endowment and Trust Funds	1.56	36.27	4.86		
Jobs Support Scheme	-	26.88	2.89		
Other Transfers ⁵	1.56	9.39	1.97		
BASIC SURPLUS / DEFICIT⁶	(2.62)	(65.72)	(30.57)		
Top-ups to Endowment and Trust Funds	13.57	17.32	-		
GST Voucher Fund	-	6.00	-		
Coastal and Flood Protection Fund	-	5.00	-		
National Research Fund	-	2.00	-		
Skills Development Fund	-	2.00	-		
Special Employment Credit Fund	0.37	0.70	-		
Top-ups to Endowment Funds ⁷	-	1.45	-		
Other Funds ⁸	13.20	0.17	-		
Add:					
NET INVESTMENT RETURNS CONTRIBUTION	17.04	18.14	19.56	1.41	7.8
OVERALL BUDGET SURPLUS / DEFICIT	0.84	(64.90)	(11.01)		

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

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

² For FY2019 and FY2020, Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax. From FY2021 onwards, Other Taxes include the Foreign Worker Levy, Water Conservation Tax, Land Betterment Charge and Annual Tonnage Tax.

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

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

⁵ Includes Wage Credit Scheme, Workfare Special Bonus, Productivity and Innovation Credit, Service and Conservancy Charges Rebates, Top-ups to Child Development Accounts, Top-up to self-help groups, CPF Medisave Top-up scheme, CPF Top-up scheme, Top-ups to Edusave Accounts and Post-Secondary Education Accounts, SME Cash Grant, Productivity and Innovation Credit Bonus, Rebate for School Buses, SG Bonus, Merdeka Generation Package, Care and Support Package - Cash Payout, PAssion Card top-up, Grocery Vouchers, GST Voucher Special Payment, CPF Transition Offset, Self Employed Person Income Relief Scheme, Cash Grant to Mitigate Rental Costs, and Solidarity Utilities Credit.

⁶ Surplus / Deficit before Top-ups to Endowment and Trust Funds, and Net Investment Returns Contribution.

⁷ Consists of ElderCare Fund, Community Care Endowment Fund, and Medifund.

⁸ Consists of Rail Infrastructure Fund, Merdeka Generation Fund, Long-Term Care Support Fund, Public Transport Fund, and Community Capability Trust.

REVIEW OF FINANCIAL YEAR 2020

The Revised FY2020 fiscal position is summarised in Table 2.1.

Operating Revenue

Operating Revenue is estimated to be \$64.61 billion, \$11.40 billion or 15.0% lower than the budgeted estimate. This decrease is mainly contributed by lower Corporate Income Taxes, Other Taxes, Assets Taxes and Goods and Services Tax. Notably, the Revised FY2020 estimates were lower mainly due to deferments, waivers and rebates provided for Corporate Income Tax, Other Taxes and Assets Taxes to support the economy amid the impact of COVID-19.

Corporate Income Tax collections are projected to be \$13.74 billion, \$3.35 billion or 19.6% lower than the budgeted estimate. Personal Income Tax collections are projected to be \$12.77 billion, \$0.26 billion or 2.1% higher than the budgeted estimate.

Statutory Boards' Contributions are projected to be \$2.52 billion. This is \$0.07 billion or 2.7% lower than the budgeted estimate.

Assets Taxes are projected to be \$3.09 billion, \$1.55 billion or 33.4% lower than the budgeted estimate. Stamp Duty collections are projected to be \$3.66 billion, \$0.62 billion or 14.6% lower than the budgeted estimate.

Goods and Services Tax collections are projected to be \$9.90 billion, \$1.38 billion or 12.2% lower than the budgeted estimate.

Motor Vehicle Taxes are projected to be \$2.21 billion, \$0.06 billion or 2.7% lower than the budgeted estimate. Vehicle Quota Premiums are projected to be \$2.28 billion, \$0.36 billion or 13.5% lower than the budgeted estimate.

Other Taxes, which include the Foreign Worker Levy, Water Conservation Tax, Development Charge and Annual Tonnage Tax, are estimated to be \$3.78 billion, \$2.89 billion or 43.4% lower than the budgeted estimate.

Total Expenditure

Total Expenditure is projected to be \$94.06 billion, \$10.45 billion or 12.5% higher than the budgeted estimate.

Special Transfers

Special Transfers including Top-ups to Endowment and Trust Funds are estimated to total \$53.59 billion.

Net Investment Returns Contribution (NIRC)

NIRC is estimated to be \$18.14 billion, \$0.49 billion or 2.6% lower than the budgeted estimate.

Budget for FY2020

Before taking into account Top-ups to Endowment and Trust Funds and before NIRC, the basic deficit is projected to be \$65.72 billion, which is larger than the budgeted deficit of \$12.26 billion. After factoring in Top-ups to Endowment and Trust Funds of \$17.32 billion, and NIRC of \$18.14 billion, the Revised FY2020 outturn is estimated to be an overall budget deficit of \$64.90 billion.

TABLE 2.1: FISCAL POSITION IN FY2019 AND FY2020

	Actual FY2019	Estimated FY2020	Revised FY2020	Revised FY2020 Compared to	
				Actual FY2019	Estimated FY2020
	\$billion	\$billion	\$billion	% change	% change
OPERATING REVENUE	74.27	76.01	64.61	(13.0)	(15.0)
Corporate Income Tax	16.73	17.10	13.74	(17.9)	(19.6)
Personal Income Tax	12.37	12.51	12.77	3.3	2.1
Withholding Tax	1.64	1.70	1.54	(6.2)	(9.7)
Statutory Boards' Contributions ¹	1.80	2.59	2.52	40.1	(2.7)
Assets Taxes	4.76	4.65	3.09	(35.0)	(33.4)
Customs, Excise and Carbon Taxes	3.26	3.60	3.51	7.4	(2.5)
Goods and Services Tax	11.16	11.27	9.90	(11.3)	(12.2)
Motor Vehicle Taxes	2.42	2.27	2.21	(8.7)	(2.7)
Vehicle Quota Premiums	2.87	2.64	2.28	(20.5)	(13.5)
Betting Taxes	2.62	2.63	1.85	(29.5)	(29.9)
Stamp Duty	4.20	4.29	3.66	(12.8)	(14.6)
Other Taxes ²	6.68	6.67	3.78	(43.5)	(43.4)
Other Fees and Charges	3.41	3.62	3.32	(2.7)	(8.4)
Others	0.35	0.48	0.45	27.0	(6.8)
Less:					
TOTAL EXPENDITURE	75.34	83.61	94.06	24.8	12.5
Operating Expenditure	58.67	64.60	77.64	32.3	20.2
Development Expenditure	16.67	19.01	16.41	(1.6)	(13.7)
PRIMARY SURPLUS / DEFICIT³	(1.06)	(7.60)	(29.45)		
Less:					
SPECIAL TRANSFERS⁴	15.13	21.98	53.59	254.2	143.8
Special Transfers Excluding Top-ups to Endowment and Trust	1.56	4.66	36.27		
Jobs Support Scheme	-	1.33	26.88		
Care and Support Package - Cash Payout	-	0.83	3.43		
Workfare Special Bonus	0.07	0.14	1.62		
Wage Credit Scheme	0.58	1.60	1.44		
Cash Grant to Mitigate Rental Costs	-	-	1.03		
SEP Income Relief Scheme	-	-	0.97		
Other Transfers ⁵	0.91	0.76	0.90		
BASIC SURPLUS / DEFICIT⁶	(2.62)	(12.26)	(65.72)		
Top-ups to Endowment and Trust Funds	13.57	17.32	17.32		
GST Voucher Fund	-	6.00	6.00		
Coastal and Flood Protection Fund	-	5.00	5.00		
National Research Fund	-	2.00	2.00		
Skills Development Fund	-	2.00	2.00		
Special Employment Credit Fund	0.37	0.70	0.70		
Top-ups to Endowment Funds ⁷	-	1.45	1.45		
Other Funds ⁸	13.20	0.17	0.17		
Add:					
NET INVESTMENT RETURNS CONTRIBUTION	17.04	18.63	18.14	6.5	(2.6)
OVERALL BUDGET SURPLUS / DEFICIT	0.84	(10.95)	(64.90)		

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

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

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

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

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

⁵ Consists of Productivity and Innovation Credit, Service and Conservancy Charges Rebates, Top-ups to Child Development Accounts, Top-up to self-help groups, CPF Medisave Top-up scheme, CPF Top-up scheme, Top-ups to Edusave Accounts and Post-Secondary Education Accounts, SME Cash Grant, GST Voucher Special Payment, Productivity and Innovation Credit Bonus, Rebate for School Buses, SG Bonus, Merdeka Generation Package, PAssion Card top-up, Grocery Vouchers, Solidarity Utilities Credit, and CPF Transition Offset.

⁶ Surplus / Deficit before Top-ups to Endowment and Trust Funds, and Net Investment Returns Contribution.

⁷ Consists of ElderCare Fund, Community Care Endowment Fund, and Medifund.

⁸ Consists of Rail Infrastructure Fund, Merdeka Generation Fund, Long-Term Care Support Fund, Public Transport Fund, and Community Capability Trust.

I

**SUMMARY TABLES OF
REVENUE AND EXPENDITURE
ESTIMATES**

REVENUE ESTIMATES

TOTAL ESTIMATED RECEIPTS FOR FY2021 BY OBJECT CLASS

Account Code	Revenue Item	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
		\$	\$	\$	\$	%
B00	TAX REVENUE	67,645,051,181	69,273,402,000	58,563,843,000	69,963,968,000	11,400,125,000
B10	INCOME TAX	32,535,101,962	33,898,935,000	30,572,465,000	34,493,326,000	3,920,861,000
B11	CORPORATE, PERSONAL AND WITHHOLDING TAX	30,737,018,141	31,309,804,000	28,053,397,000	31,988,100,000	3,934,703,000
B111	Corporate income tax	16,731,929,815	17,095,204,000	13,744,397,000	17,967,566,000	4,223,169,000
B112	Personal income tax	12,367,744,091	12,513,600,000	12,773,000,000	12,372,534,000	-400,466,000
B113	Withholding tax	1,637,344,235	1,701,000,000	1,536,000,000	1,648,000,000	112,000,000
B12	STATUTORY BOARDS' CONTRIBUTIONS	1,798,083,821	2,589,131,000	2,519,068,000	2,505,226,000	-13,842,000
B120	Statutory Boards' contributions	1,798,083,821	2,589,131,000	2,519,068,000	2,505,226,000	-13,842,000
B20	ASSETS TAXES	4,761,661,699	4,646,103,000	3,094,518,000	4,742,038,000	1,647,520,000
B21	PROPERTY TAX	4,761,399,343	4,646,023,000	3,095,000,000	4,742,000,000	1,647,000,000
B211	Private properties	4,413,441,461	4,292,841,000	2,707,919,000	4,361,187,000	1,653,268,000
B212	Statutory boards	347,750,870	353,058,000	386,957,000	380,689,000	-6,268,000
B219	Other properties	207,012	124,000	124,000	124,000	0
B22	ESTATE DUTY	262,356	80,000	-482,000	38,000	520,000
B221	Estate duty	262,356	80,000	-482,000	38,000	520,000
B30	CUSTOMS, EXCISE AND CARBON TAXES	3,263,529,437	3,596,856,000	3,506,035,000	3,772,949,000	266,914,000
B31	EXCISE DUTIES	3,257,319,636	3,396,261,000	3,289,107,000	3,572,254,000	283,147,000
B311	Petroleum products	985,482,558	1,003,154,000	863,207,000	1,058,483,000	195,276,000
B312	Tobacco	1,159,767,822	1,322,448,000	1,398,322,000	1,398,322,000	0
B313	Liquors	671,614,216	705,935,000	713,526,000	713,526,000	0
B314	Motor vehicles	435,344,636	359,488,000	313,042,000	396,813,000	83,771,000
B315	CNG unit duty	26,311	27,000	12,000	26,000	14,000
B318	Other excise duty	5,084,094	5,209,000	998,000	5,084,000	4,086,000
B32	CUSTOMS DUTIES	6,209,801	9,305,000	9,399,000	9,405,000	6,000
B323	Liquors	6,202,869	9,298,000	9,398,000	9,398,000	0
B329	Other customs duties	6,932	7,000	1,000	7,000	6,000
B33	CARBON TAX	0	191,290,000	207,529,000	191,290,000	-16,239,000
B331	Carbon Tax	0	191,290,000	207,529,000	191,290,000	-16,239,000
B40	MOTOR VEHICLE TAXES	2,418,892,203	2,268,359,000	2,208,086,000	2,515,957,000	307,871,000
B401	Additional registration fees	1,645,044,388	1,475,543,000	1,396,051,000	1,631,530,000	235,479,000
B402	Road tax	723,318,156	741,390,000	754,726,000	829,937,000	75,211,000
B403	Special tax on heavy oil engines	38,215,913	39,266,000	46,556,000	43,605,000	-2,951,000
B404	Non-motor vehicle licences	4,147,605	4,107,000	4,096,000	4,096,000	0
B405	Passenger vehicle seating fees	0	1,000	0	0	0
B406	Conversion premium	8,166,141	8,052,000	6,657,000	6,789,000	132,000

Account Code	Revenue Item	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
		\$	\$	\$	\$	%
B50	GOODS AND SERVICES TAX	11,163,695,998	11,272,792,000	9,897,595,000	11,344,137,000	1,446,542,000
B60	BETTING TAXES	2,619,923,807	2,634,001,000	1,847,056,000	2,408,136,000	561,080,000
B70	STAMP DUTY	4,198,996,612	4,285,690,000	3,662,000,000	4,253,000,000	591,000,000
B701	Stamp Duty	4,198,996,612	4,285,690,000	3,662,000,000	4,253,000,000	591,000,000
B80	SELECTIVE CONSUMPTION TAXES	335,008,393	333,579,000	335,249,000	333,055,000	-2,194,000
B802	Water conservation tax	335,008,393	333,579,000	335,249,000	333,055,000	-2,194,000
B90	OTHER TAXES	6,348,241,069	6,337,087,000	3,440,839,000	6,101,370,000	2,660,531,000
C00	FEES AND CHARGES	6,274,820,726	6,254,635,000	5,594,689,000	6,184,685,000	589,996,000
C10	LICENCES AND PERMITS	3,523,357,072	3,364,982,000	2,534,375,000	2,584,110,000	49,735,000
C11	Environment	1,414,816	1,371,000	1,298,000	1,407,000	109,000
C12	Home Affairs	256,212,081	284,633,000	135,709,000	153,195,000	17,486,000
C13	Housing and Properties	1,716,522	2,012,000	726,000	787,000	61,000
C14	Medical and Health	2,485,547	2,546,000	1,887,000	2,046,000	159,000
C15	Commerce	14,863,612	16,964,000	12,373,000	14,571,000	2,198,000
C16	Transport and Communication	3,117,674,499	2,911,135,000	2,303,734,000	2,326,820,000	23,086,000
C17	Customs and Excise	22,248,985	24,856,000	16,793,000	18,210,000	1,417,000
C19	Others	106,741,010	121,465,000	61,855,000	67,074,000	5,219,000
C20	SERVICE FEES	692,071,170	679,135,000	1,131,632,000	1,234,778,000	103,146,000
C21	Admission Charges	4,242,397	4,647,000	2,362,000	2,560,000	198,000
C22	Environmental Fees	221,664,653	215,721,000	195,031,000	208,525,000	13,494,000
C23	Fire and Police Services Fees	18,096,168	19,617,000	16,814,000	18,234,000	1,420,000
C25	Inspection and Certification Fees	7,269,132	8,073,000	5,086,000	5,515,000	429,000
C27	Professional Services Fees	64,639,131	72,583,000	56,624,000	61,405,000	4,781,000
C28	Schools and Institutions Fees	253,010,415	251,690,000	266,510,000	289,007,000	22,497,000
C29	Others	123,149,275	106,804,000	589,205,000	649,532,000	60,327,000
C30	SALES OF GOODS	160,725,712	205,408,000	131,715,000	159,886,000	28,171,000
C32	Publications	5,656,333	4,480,000	6,273,000	6,802,000	529,000
C33	Commercial Goods	87,179,381	109,464,000	47,728,000	68,812,000	21,084,000
C34	Search and Supply of Information	255,318	281,000	139,000	151,000	12,000
C39	Stores and Other Goods	67,634,681	91,183,000	77,575,000	84,121,000	6,546,000
C40	RENTAL	1,408,100,668	1,477,812,000	1,153,949,000	1,503,462,000	349,513,000
C41	Residential Properties	872,610,001	919,447,000	675,452,000	959,295,000	283,843,000
C42	Local and Overseas Quarters	1,014,457	1,094,000	1,273,000	1,655,000	382,000
C43	Premises for Businesses	176,650,334	183,743,000	125,848,000	164,894,000	39,046,000
C44	School Premises	6,456,704	6,939,000	3,147,000	4,091,000	944,000
C49	Other Premises	351,369,173	366,589,000	348,229,000	373,527,000	25,298,000
						7.3

Account Code	Revenue Item	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
		\$	\$	\$	\$	%
C50	FINES AND FORFEITURES	336,483,169	358,020,000	488,219,000	530,193,000	41,974,000 8.6
C51	Court Fines and Forfeitures	45,184,128	50,391,000	43,003,000	46,632,000	3,629,000 8.4
C52	Traffic Fines	51,930,784	56,266,000	46,271,000	50,177,000	3,906,000 8.4
C53	Composition Fines and Penalties	30,694,322	28,811,000	22,388,000	24,278,000	1,890,000 8.4
C59	Other Fines and Penalties	208,673,936	222,552,000	376,557,000	409,106,000	32,549,000 8.6
C60	REIMBURSEMENTS	57,362,362	74,768,000	100,533,000	109,016,000	8,483,000 8.4
C61	Recovery of Costs/Expenses	14,968,294	15,574,000	42,259,000	45,827,000	3,568,000 8.4
C62	Reimbursement for Services	4,433,971	3,757,000	3,798,000	4,119,000	321,000 8.5
C63	Secondment/Loan of Staff	28,358,385	41,343,000	42,543,000	46,130,000	3,587,000 8.4
C69	Others	9,601,711	14,094,000	11,933,000	12,940,000	1,007,000 8.4
C90	OTHER FEES AND CHARGES	96,720,572	94,510,000	54,266,000	63,240,000	8,974,000 16.5
J00	OTHERS	353,923,480	482,410,000	449,450,000	487,392,000	37,942,000 8.4
L00	INVESTMENT AND INTEREST INCOME	29,983,034,648	18,529,126,000	18,308,627,000	15,264,239,000	-3,044,388,000 -16.6
L10	INTEREST	7,133,034,148	8,135,881,000	9,151,892,000	9,250,892,000	99,000,000 1.1
L11	Interest on Investments	7,034,766,579	8,068,381,000	9,060,932,000	9,159,932,000	99,000,000 1.1
L13	Interest on Bank Accounts	98,267,569	67,500,000	90,960,000	90,960,000	0 0.0
L20	DIVIDENDS	21,649,590,023	9,280,950,000	8,048,248,000	4,537,886,000	-3,510,362,000 -43.6
L40	INTEREST ON LOANS	1,200,410,476	1,112,295,000	1,108,487,000	1,475,461,000	366,974,000 33.1
M00	CAPITAL RECEIPTS	11,472,532,625	13,581,145,000	7,166,808,000	11,792,914,000	4,626,106,000 64.5
M10	Sales of Land	11,293,728,314	13,521,270,000	7,083,203,000	11,790,279,000	4,707,076,000 66.5
M20	Sales of Capital Goods	1,437,240	59,875,000	83,605,000	2,635,000	-80,970,000 -96.8
M30	Other Capital Receipts	177,367,071	0	0	0	0 0.0
P00	OTHERS (NON-OPERATING REVENUE) ¹	525,389,174 ²	0	0	0	0 0.0
	TOTAL RECEIPTS	116,254,751,833	108,120,718,000	90,083,417,000	103,693,198,000	13,609,781,000 15.1

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

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

TOTAL ESTIMATED RECEIPTS FOR FY2021 BY CATEGORY AND HEAD OF EXPENDITURE

Code	Head of Expenditure	Operating Revenue				Investment and Interest Income			Total Receipts
		Tax Revenue	Fees and Charges	Others	Total	Interest Income	Capital Receipts		
		\$	\$	\$	\$	\$	\$		
B	Attorney-General's Chambers	0	5,615,000	0	5,615,000	0	0	5,615,000	
C	Auditor-General's Office	0	3,881,000	0	3,881,000	0	0	3,881,000	
E	Judicature	0	95,942,000	0	95,942,000	0	0	95,942,000	
F	Parliament	0	450,000	0	450,000	0	0	450,000	
I	Ministry of Social and Family Development	0	6,247,000	0	6,247,000	0	0	6,247,000	
J	Ministry of Defence	0	35,508,000	0	35,508,000	340,000	2,500,000	38,348,000	
K	Ministry of Education	0	303,420,000	0	303,420,000	8,800,000	0	312,220,000	
L	Ministry of Sustainability and the Environment	524,345,000	375,626,000	0	899,971,000	0	0	899,971,000	
M	Ministry of Finance	66,252,524,000	440,999,000	485,322,000	67,178,845,000	15,243,167,000	0	82,422,012,000	
N	Ministry of Foreign Affairs	0	2,159,000	1,532,000	3,691,000	0	0	3,691,000	
O	Ministry of Health	0	50,497,000	0	50,497,000	0	0	50,497,000	
P	Ministry of Home Affairs	0	453,121,000	370,000	453,491,000	0	0	453,491,000	
Q	Ministry of Communications and Information	0	4,975,000	0	4,975,000	0	6,000	4,981,000	
R	Ministry of Law	661,500,000	1,220,600,000	0	1,882,100,000	11,932,000	11,790,033,000	13,684,065,000	
S	Ministry of Manpower	0	140,758,000	0	140,758,000	0	0	140,758,000	
T	Ministry of National Development	0	525,125,000	37,000	525,162,000	0	375,000	525,537,000	
U	Prime Minister's Office	0	4,841,000	0	4,841,000	0	0	4,841,000	
V	Ministry of Trade and Industry	0	20,317,000	131,000	20,448,000	0	0	20,448,000	
W	Ministry of Transport	2,525,599,000	2,434,331,000	0	4,959,930,000	0	0	4,959,930,000	
X	Ministry of Culture, Community and Youth	0	60,273,000	0	60,273,000	0	0	60,273,000	
Total		69,963,968,000	6,184,685,000	487,392,000	76,636,045,000	15,264,239,000	11,792,914,000	103,693,198,000	

EXPENDITURE ESTIMATES

TOTAL ESTIMATES OUTLAYS FOR FY2021 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Main Estimates				Development Estimates	Total
		Running Costs	Transfers	Other Outlays	Total		
A	Civil List for the President of the Republic of Singapore	9,491,100	0	0	9,491,100	0	9,491,100
B	Attorney-General's Chambers	193,707,300	19,700	50,000	193,777,000	8,273,000	202,050,000
C	Auditor-General's Office	37,935,000	10,000	0	37,945,000	469,000	38,414,000
D	Cabinet Office	1,103,000	0	0	1,103,000	0	1,103,000
E	Judicature	319,185,400	0	0	319,185,400	92,444,700	411,630,100
F	Parliament	42,011,800	366,000	0	42,377,800	2,581,600	44,959,400
G	Presidential Councils	1,186,400	0	0	1,186,400	0	1,186,400
H	Public Service Commission	1,754,000	0	0	1,754,000	0	1,754,000
I	Ministry of Social and Family Development	564,876,000	3,449,036,300	21,123,500	4,035,035,800	98,938,700	4,133,974,500
J	Ministry of Defence	14,793,577,500	9,022,600	11,665,100	14,814,265,200	907,700,000	15,721,965,200
K	Ministry of Education	9,300,004,400	3,789,995,600	220,388,800	13,310,388,800	530,000,000	13,840,388,800
L	Ministry of Sustainability and the Environment	1,837,934,300	10,809,300	50,800	1,848,794,400	1,113,534,200	2,962,328,600
M	Ministry of Finance	1,853,438,600	74,095,200	5,840,200,000	7,767,733,800	139,715,100	7,907,448,900
N	Ministry of Foreign Affairs	339,813,700	81,574,200	6,450,000	427,837,900	12,500,000	440,337,900
O	Ministry of Health	7,051,082,400	10,303,879,800	439,100	17,355,401,300	1,489,629,300	18,845,030,600
P	Ministry of Home Affairs	6,472,053,100	71,828,600	11,888,000	6,555,769,700	1,332,058,600	7,887,828,300
Q	Ministry of Communications and Information	1,379,935,600	84,400	194,000	1,380,214,000	60,884,000	1,441,098,000
R	Ministry of Law	238,648,400	22,410,000	36,166,300	297,224,700	220,364,400	517,589,100
S	Ministry of Manpower	789,935,800	6,285,112,100	0	7,075,047,900	101,951,000	7,176,998,900
T	Ministry of National Development	3,850,504,600	298,252,300	0	4,148,756,900	9,072,729,400	13,221,486,300
U	Prime Minister's Office	972,551,700	35,000	30,000	972,616,700	293,445,300	1,266,062,000
V	Ministry of Trade and Industry	2,004,722,800	47,537,200	86,766,800	2,139,026,800	8,955,686,100	11,094,712,900
W	Ministry of Transport	4,004,022,100	47,261,200	0	4,051,283,300	7,615,454,000	11,666,737,300
X	Ministry of Culture, Community and Youth	1,782,688,900	131,257,700	0	1,913,946,600	358,270,500	2,272,217,100
Ministries and Organs of State		57,842,163,900	24,622,587,200	6,235,412,400	88,700,163,500	32,406,628,900	121,106,792,400
Z	Financial Transfers	0	4,863,370,600	11,778,978,100	16,642,348,700	0	16,642,348,700
Total		57,842,163,900	29,485,957,800	18,014,390,500	105,342,512,200	32,406,628,900	137,749,141,100

MAIN ESTIMATES OUTLAYS FOR FY2021 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated	Revised	Estimated	Statutory	Amount to be
		FY2020	FY2020	FY2021	Expenditure	voted
		\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore	9,491,100	9,491,100	9,491,100	9,491,100	0
B	Attorney-General's Chambers	198,836,000	178,078,100	193,777,000	2,059,500	191,717,500
C	Auditor-General's Office	38,172,600	34,671,000	37,945,000	158,300	37,786,700
D	Cabinet Office	1,167,400	1,167,400	1,103,000	0	1,103,000
E	Judicature	296,872,500	269,493,200	319,185,400	10,456,800	308,728,600
F	Parliament	39,059,600	36,186,800	42,377,800	763,200	41,614,600
G	Presidential Councils	806,000	766,800	1,186,400	0	1,186,400
H	Public Service Commission	1,755,200	1,514,800	1,754,000	1,754,000	0
I	Ministry of Social and Family Development	3,170,071,900	3,850,899,600	4,035,035,800	0	4,035,035,800
J	Ministry of Defence	14,561,155,500	13,359,647,000	14,814,265,200	0	14,814,265,200
K	Ministry of Education	12,861,226,400	12,257,641,000	13,310,388,800	0	13,310,388,800
L	Ministry of Sustainability and the Environment	1,728,100,500	1,698,762,800	1,848,794,400	0	1,848,794,400
M	Ministry of Finance	4,746,837,300	6,935,689,500	7,767,733,800	3,897,900,000	3,869,833,800
N	Ministry of Foreign Affairs	450,109,100	400,708,500	427,837,900	0	427,837,900
O	Ministry of Health	11,696,866,200	15,770,818,600	17,355,401,300	0	17,355,401,300
P	Ministry of Home Affairs	6,184,681,500	6,073,805,600	6,555,769,700	0	6,555,769,700
Q	Ministry of Communications and Information	1,004,918,400	1,341,649,000	1,380,214,000	0	1,380,214,000
R	Ministry of Law	283,293,800	228,826,800	297,224,700	0	297,224,700
S	Ministry of Manpower	2,433,064,700	6,672,610,600	7,075,047,900	0	7,075,047,900
T	Ministry of National Development	3,009,534,100	4,780,062,900	4,148,756,900	0	4,148,756,900
U	Prime Minister's Office	823,582,100	798,205,900	972,616,700	0	972,616,700
V	Ministry of Trade and Industry	1,316,531,400	4,002,317,100	2,139,026,800	0	2,139,026,800
W	Ministry of Transport	1,992,837,500	2,834,960,900	4,051,283,300	0	4,051,283,300
X	Ministry of Culture, Community and Youth	1,889,177,900	1,987,816,400	1,913,946,600	0	1,913,946,600
Z	Financial Transfers	43,552,874,600	83,308,400,600	16,642,348,700	0	16,642,348,700
Total, MAIN ESTIMATES		112,291,023,300	166,834,192,000	105,342,512,200	3,922,582,900	101,419,929,300
Less:						
	Expenses on Land Sales	39,630,000	28,146,800	36,166,300	0	36,166,300
	Expenses on Investments	3,802,000,000	3,589,000,000	3,836,000,000	3,836,000,000	0
	Transfers from Consolidated Revenue Account	38,890,544,900	47,039,796,200	11,778,978,100	0	11,778,978,100
	Loans and Advances (Disbursement)	297,913,800	2,264,540,800	2,363,246,100	0	2,363,246,100
Total, OPERATING EXPENDITURE		69,260,934,600	113,912,708,200	87,328,121,700	86,582,900	87,241,538,800

DEVELOPMENT ESTIMATES OUTLAYS FOR FY2021 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2020	Revised FY2020	Amount to be voted
				Estimated FY2021
B	Attorney-General's Chambers	5,764,000	4,771,900	8,273,000
C	Auditor-General's Office	2,275,000	1,555,000	469,000
D	Cabinet Office	313,400	0	0
E	Judicature	83,564,900	54,164,900	92,444,700
F	Parliament	2,603,600	2,603,600	2,581,600
I	Ministry of Social and Family Development	102,581,800	94,522,400	98,938,700
J	Ministry of Defence	889,200,000	458,200,000	907,700,000
K	Ministry of Education	644,000,000	582,000,000	530,000,000
L	Ministry of Sustainability and the Environment	1,243,512,600	754,875,300	1,113,534,200
M	Ministry of Finance	158,428,400	97,423,200	139,715,100
N	Ministry of Foreign Affairs	11,500,000	8,000,000	12,500,000
O	Ministry of Health	1,713,083,800	885,068,700	1,489,629,300
P	Ministry of Home Affairs	814,275,900	804,097,800	1,332,058,600
Q	Ministry of Communications and Information	37,103,300	73,245,300	60,884,000
R	Ministry of Law	145,379,100	22,444,700	220,364,400
S	Ministry of Manpower	50,791,200	88,023,100	101,951,000
T	Ministry of National Development	9,992,249,700	7,595,974,900	9,072,729,400
U	Prime Minister's Office	226,169,400	200,337,600	293,445,300
V	Ministry of Trade and Industry	6,541,521,000	8,374,995,900	8,955,686,100
W	Ministry of Transport	9,484,729,700	5,583,583,000	7,615,454,000
X	Ministry of Culture, Community and Youth	390,036,800	211,972,000	358,270,500
Total, DEVELOPMENT ESTIMATES		32,539,083,600	25,897,859,300	32,406,628,900
<hr/>				
Less:	Land-Related Expenditure	2,255,559,500	1,355,906,200	1,913,712,600
	Loans	11,274,000,000	8,130,407,800	10,619,473,000
	Loan Repayments	3,608,226,400	4,329,507,500	3,851,916,300
	Net Lending	7,665,773,600	3,800,900,300	6,767,556,700
Total, DEVELOPMENT EXPENDITURE		19,009,524,100	16,411,545,300	19,873,443,300

ESTIMATED OUTLAYS FOR FY2021 BY OBJECT CLASS

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	MAIN ESTIMATES OUTLAYS	\$102,751,085,290	\$112,291,023,300	\$166,834,192,000	\$105,342,512,200	-\$61,491,679,800
	OPERATING EXPENDITURE	\$60,228,027,279	\$69,260,934,600	\$113,912,708,200	\$87,328,121,700	-\$26,584,586,500
	<i>RUNNING COSTS</i>	\$42,656,449,467	\$46,036,588,000	\$55,263,137,200	\$57,842,163,900	\$2,579,026,700
	Expenditure on Manpower	\$8,945,880,823	\$9,542,992,900	\$8,952,200,000	\$9,813,917,700	\$861,717,700
1100	Civil List (Manpower)	6,316,445	5,856,900	5,856,900	5,856,900	0
1200	Political Appointments	46,107,847	46,802,500	41,778,000	43,375,400	1,597,400
1300	Parliamentary Appointments	20,232,848	21,217,100	18,774,100	22,809,900	4,035,800
1400	Other Statutory Appointments	53,337,015	59,372,400	49,338,900	61,342,700	12,003,800
1500	Permanent Staff	8,495,716,798	9,087,180,200	8,487,007,300	9,371,792,000	884,784,700
1600	Temporary, Daily-Rated & Other Staff	324,169,870	317,563,800	344,444,800	303,740,800	-40,704,000
1800	Personnel Central Vote	0	5,000,000	5,000,000	5,000,000	0
	Other Operating Expenditure	\$20,263,650,810	\$22,050,150,700	\$26,605,350,300	\$25,885,843,000	-\$719,507,300
2100	Consumption of Products & Services	5,996,974,047	6,899,988,700	12,375,664,300	10,331,704,600	-2,043,959,700
2200	Civil List (Others)	2,382,954	3,634,200	3,634,200	3,634,200	0
2300	Manpower Development	217,911,172	228,520,200	212,793,100	258,987,500	46,194,400
2400	International & Public Relations, Public Communications	340,946,198	315,421,300	575,357,800	414,692,400	-160,665,400
2600	Programmes Central Vote	0	10,000,000	10,000,000	10,000,000	0
2700	Asset Acquisition	90,099,926	100,933,300	119,663,200	110,370,000	-9,293,200
2800	Miscellaneous	14,465,611	14,825,500	16,471,500	14,822,400	-1,649,100
2900	Military Expenditure	13,600,870,901	14,476,827,500	13,291,766,200	14,741,631,900	1,449,865,700
	Grants, Subventions & Capital Injections to Organisations	\$13,446,917,835	\$14,443,444,400	\$19,705,586,900	\$22,142,403,200	\$2,436,816,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,886,646,009	9,540,201,300	12,824,866,900	14,964,702,200	2,139,835,300
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,313,707,687	3,399,487,600	3,237,437,100	3,415,798,800	178,361,700
3400	Grants, Subventions & Capital Injections to Other Organisations	1,246,564,139	1,503,755,500	3,643,282,900	3,761,902,200	118,619,300
	TRANSFERS	\$17,571,577,812	\$23,224,346,600	\$58,649,571,000	\$29,485,957,800	-\$29,163,613,200
3500	Social Transfers to Individuals	3,971,559,052	4,754,136,300	6,697,957,300	5,770,875,600	-927,081,700
3600	Transfers to Institutions & Organisations	11,875,930,083	13,616,273,000	15,494,059,300	18,672,140,600	3,178,081,300
3700	Special Transfers	1,561,410,834	4,662,329,700	36,268,604,400	4,863,370,600	-31,405,233,800
3800	International Organisations & Overseas Development Assistance	162,677,842	191,607,600	188,950,000	179,571,000	-9,379,000
	OTHER CONSOLIDATED FUND OUTLAYS	\$42,523,058,011	\$43,030,088,700	\$52,921,483,800	\$18,014,390,500	-\$34,907,093,300
4100	Expenses on Land Sales	29,720,941	39,630,000	28,146,800	36,166,300	8,019,500
4200	Expenses on Investments	2,805,073,634	3,802,000,000	3,589,000,000	3,836,000,000	247,000,000
4500	Transfers from Consolidated Revenue Account	39,436,361,857	38,890,544,900	47,039,796,200	11,778,978,100	-35,260,818,100
4600	Loans and Advances (Disbursement)	251,901,580	297,913,800	2,264,540,800	2,363,246,100	98,705,300

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	DEVELOPMENT ESTIMATES OUTLAYS	\$22,686,823,439	\$32,539,083,600	\$25,897,859,300	\$32,406,628,900	\$6,508,769,600
	DEVELOPMENT EXPENDITURE	\$16,670,632,522	\$19,009,524,100	\$16,411,545,300	\$19,873,443,300	\$3,461,898,000
5100	Government Development	6,190,552,508	7,230,466,200	4,567,672,100	7,023,669,900	2,455,997,800
5200	Grants & Capital Injections to Organisations	10,480,080,015	11,779,057,900	11,843,873,200	12,849,773,400	1,005,900,200
	OTHER DEVELOPMENT FUND OUTLAYS	\$6,016,190,917	\$13,529,559,500	\$9,486,314,000	\$12,533,185,600	\$3,046,871,600
5500	Land-Related Expenditure	1,904,469,405	2,255,559,500	1,355,906,200	1,913,712,600	557,806,400
5600	Loans	4,111,721,512	11,274,000,000	8,130,407,800	10,619,473,000	2,489,065,200
	Loan Repayments ¹	4,099,700,751	3,608,226,400	4,329,507,500	3,851,916,300	-477,591,200
	Net Lending	12,020,761	7,665,773,600	3,800,900,300	6,767,556,700	2,966,656,400
	TOTAL OUTLAYS	\$125,437,908,730	\$144,830,106,900	\$192,732,051,300	\$137,749,141,100	-\$54,982,910,200
	Less:					
	Other Consolidated Fund Outlays	\$42,523,058,011	\$43,030,088,700	\$52,921,483,800	\$18,014,390,500	-\$34,907,093,300
	Other Development Fund Outlays	\$6,016,190,917	\$13,529,559,500	\$9,486,314,000	\$12,533,185,600	\$3,046,871,600
	TOTAL EXPENDITURE	\$76,898,659,801	\$88,270,458,700	\$130,324,253,500	\$107,201,565,000	-\$23,122,688,500
						-17.7%

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

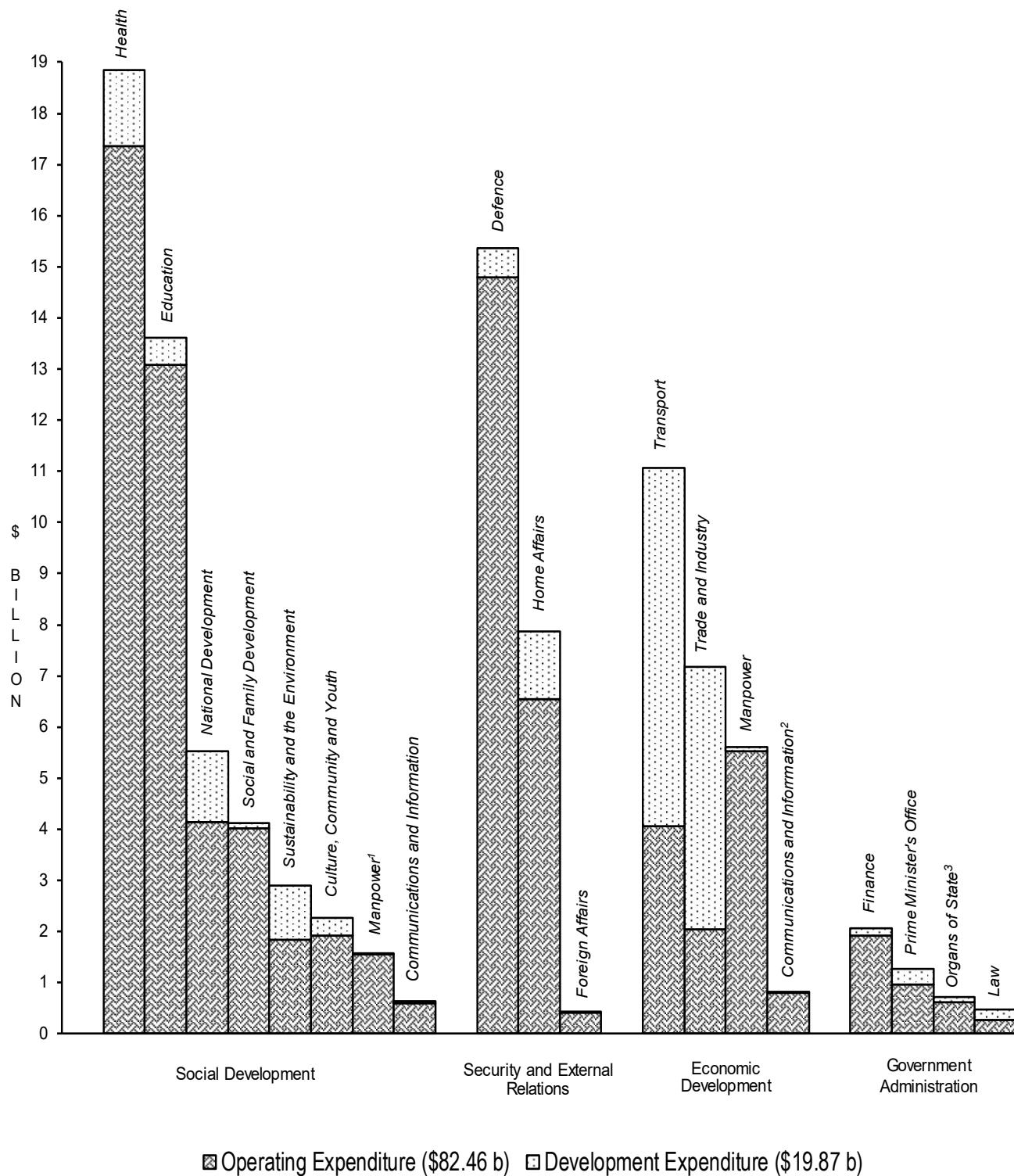
TOTAL EXPENDITURE FOR FY2021 BY SECTOR AND MINISTRY

Sector/Ministry	Operating \$	Expenditure % Allocation	Development \$	Expenditure % Allocation	Total \$	Expenditure % Allocation
Social Development	44,515,889,700	54.0	4,955,828,300	24.9	49,471,718,000	48.3
Health	17,354,962,200	21.0	1,489,629,300	7.5	18,844,591,500	18.4
Education	13,090,000,000	15.9	530,000,000	2.7	13,620,000,000	13.3
National Development	4,148,756,900	5.0	1,380,017,900	6.9	5,528,774,800	5.4
Social and Family Development	4,013,912,300	4.9	98,938,700	0.5	4,112,851,000	4.0
Sustainability and the Environment	1,848,743,600	2.2	1,055,492,300	5.3	2,904,235,900	2.8
Culture, Community and Youth	1,913,946,600	2.3	358,270,500	1.8	2,272,217,100	2.2
Manpower ¹	1,555,980,600	1.9	4,235,300	0.0	1,560,215,900	1.5
Communications and Information	589,587,500	0.7	39,244,300	0.2	628,831,800	0.6
Security & External Relations	21,767,869,700	26.4	1,902,258,600	9.6	23,670,128,300	23.1
Defence	14,802,600,100	18.0	557,700,000	2.8	15,360,300,100	15.0
Home Affairs	6,543,881,700	7.9	1,332,058,600	6.7	7,875,940,300	7.7
Foreign Affairs	421,387,900	0.5	12,500,000	0.1	433,887,900	0.4
Economic Development	12,413,043,100	15.1	12,258,063,300	61.7	24,671,106,400	24.1
Transport	4,051,283,300	4.9	7,015,361,200	35.3	11,066,644,500	10.8
Trade and Industry	2,052,260,000	2.5	5,123,346,700	25.8	7,175,606,700	7.0
Manpower	5,519,067,300	6.7	97,715,700	0.5	5,616,783,000	5.5
Communications and Information ²	790,432,500	1.0	21,639,700	0.1	812,072,200	0.8
Government Administration	3,767,948,600	4.6	757,293,100	3.8	4,525,241,700	4.4
Finance	1,927,533,800	2.3	139,715,100	0.7	2,067,248,900	2.0
Prime Minister's Office	972,586,700	1.2	293,445,300	1.5	1,266,032,000	1.2
Organs Of State	606,769,700	0.7	103,768,300	0.5	710,538,000	0.7
Law	261,058,400	0.3	220,364,400	1.1	481,422,800	0.5
TOTAL EXPENDITURE	82,464,751,100	100.0	19,873,443,300	100.0	102,338,194,400	100.0

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

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

TOTAL EXPENDITURE FOR FY2021 BY SECTOR AND MINISTRY



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

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

³ Combined expenditure in respect of Heads A to H.

COMPARISON ESTIMATED FY2021 AND REVISED FY2020 TOTAL EXPENDITURE

Sector/Ministry	Revised \$	2020 % Allocation	Estimated \$	2021 % Allocation	Change over \$	FY2020 %
Social Development	46,828,504,900	49.8	49,471,718,000	48.3	2,643,213,100	5.6
Health	16,652,383,100	17.7	18,844,591,500	18.4	2,192,208,400	13.2
Education	12,630,000,000	13.4	13,620,000,000	13.3	990,000,000	7.8
National Development	5,935,110,800	6.3	5,528,774,800	5.4	-406,336,000	-6.8
Social and Family Development	3,924,057,600	4.2	4,112,851,000	4.0	188,793,400	4.8
Sustainability and the Environment	2,436,337,100	2.6	2,904,235,900	2.8	467,898,800	19.2
Culture, Community and Youth	2,199,788,400	2.3	2,272,217,100	2.2	72,428,700	3.3
Manpower ¹	2,403,592,500	2.6	1,560,215,900	1.5	-843,376,600	-35.1
Communications and Information	647,235,400	0.7	628,831,800	0.6	-18,403,600	-2.8
Security & External Relations	20,900,637,400	22.2	23,670,128,300	23.1	2,769,490,900	13.3
Defence	13,630,600,500	14.5	15,360,300,100	15.0	1,729,699,600	12.7
Home Affairs	6,866,728,400	7.3	7,875,940,300	7.7	1,009,211,900	14.7
Foreign Affairs	403,308,500	0.4	433,887,900	0.4	30,579,400	7.6
Economic Development	23,072,341,300	24.5	24,671,106,400	24.1	1,598,765,100	6.9
Transport	8,028,551,100	8.5	11,066,644,500	10.8	3,038,093,400	37.8
Trade and Industry	9,919,143,100	10.5	7,175,606,700	7.0	-2,743,536,400	-27.7
Manpower	4,357,041,200	4.6	5,616,783,000	5.5	1,259,741,800	28.9
Communications and Information ²	767,605,900	0.8	812,072,200	0.8	44,466,300	5.8
Government Administration	3,254,165,500	3.5	4,525,241,700	4.4	1,271,076,200	39.1
Finance	1,438,112,700	1.5	2,067,248,900	2.0	629,136,200	43.7
Prime Minister's Office	998,513,500	1.1	1,266,032,000	1.2	267,518,500	26.8
Organs of State	594,414,600	0.6	710,538,000	0.7	116,123,400	19.5
Law	223,124,700	0.2	481,422,800	0.5	258,298,100	115.8
TOTAL EXPENDITURE	94,055,649,100	100	102,338,194,400	100	8,282,545,300	8.8

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

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

II

STATEMENT OF ASSETS AND LIABILITIES

STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH 2020

	Actual FY2019 \$
ASSETS	
CASH	49,460,806,277
INVESTMENTS	1,299,959,241,142
Government Stocks	407,900,910,809
Other Investments – Quoted	492,662,450,291
Other Investments – Unquoted	392,304,101,648
Deposits with Investment Agents	7,091,778,395
	1,349,420,047,419
LIABILITIES	
DEPOSIT ACCOUNTS	51,079,006,117
FUND SET ASIDE FOR SPECIFIC PURPOSES	947,225,479,110
Development Fund	136,944,916,802
Revolving Fund	-
Contingencies Fund	1,000,000,000
Development Contingencies Fund	2,000,000,000
Government Securities Fund	734,349,574,170
Developmental Investment Fund	11,308,842,832
Pension Fund	12,662,209,050
Saver - Premium Fund	1,783,000,646
INVEST Fund	1,477,194,734
Edusave Endowment Fund	6,704,091,136
LifeLong Learning Endowment Fund	4,953,805,336
Medical Endowment Fund	4,640,306,166
ElderCare Fund	2,907,008,521
CONNECT Fund	570,755,316
Community Care Endowment Fund	1,923,923,279
National Research Fund	1,461,091,657
Goods and Services Tax Voucher Fund	4,686,378,305
Pioneer Generation Fund	6,773,513,487
Merdeka Generation Fund	5,971,034,228
Long-Term Care Support Fund	5,096,624,168
Public Transport Fund	11,209,277
GENERAL BALANCE	
Consolidated Fund	351,115,562,192
	1,349,420,047,419

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

III

EXPENDITURE ESTIMATES BY HEAD OF EXPENDITURE

Organs of State

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

Head B Attorney-General's Chambers

Head C Auditor-General's Office

Head D Cabinet Office

Head E Judicature

Head F Parliament

Head G Presidential Councils

Head H Public Service Commission

HEAD A

CIVIL LIST FOR THE PRESIDENT OF THE REPUBLIC OF SINGAPORE

OVERVIEW

Mission Statement

To enable the President of the Republic of Singapore to perform his Constitutional, Ceremonial and Community role.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$8,699,398	\$9,491,100	\$9,491,100	\$9,491,100	\$0 0.0%
<hr/>						
	Main Estimates					
	OPERATING EXPENDITURE¹	\$8,699,398	\$9,491,100	\$9,491,100	\$9,491,100	\$0 0.0%
	<i>RUNNING COSTS</i>	\$8,699,398	\$9,491,100	\$9,491,100	\$9,491,100	\$0 0.0%
	Expenditure on Manpower	\$6,316,445	\$5,856,900	\$5,856,900	\$5,856,900	\$0 0.0%
1100	Civil List (Manpower)	6,316,445	5,856,900	5,856,900	5,856,900	0 0.0
	Other Operating Expenditure	\$2,382,954	\$3,634,200	\$3,634,200	\$3,634,200	\$0 0.0%
2200	Civil List (Others)	2,382,954	3,634,200	3,634,200	3,634,200	0 0.0

¹ Statutory Expenditure.

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
CIVIL LIST	59	67	68	69
President	1	1	1	1
Administrative	1	1	1	1
Aide-de-Camp	3	3	3	3
Butler (2013)	19	26	26	26
Cook (2013)	4	4	4	4
Corporate Support	1	1	1	1
Driving	4	4	4	4
Information Service (2008)	4	4	4	4
Management Executive Scheme (2008)	17	17	19	20
Management Support Scheme (2008)	3	3	2	2
Operations Support	1	1	1	1
Shorthand Writers	1	2	2	2
TOTAL	59	67	68	69

FY2020 BUDGET

The revised FY2020 budget for the Civil List is \$9.49 million. There is no change from the original budget for FY2020.

FY2021 BUDGET

The FY2021 provision for the Civil List is unchanged from the revised FY2020 provision.

	Revised FY2020 \$	Estimated FY2021 \$
<u>CLASS I</u>		
The Privy Purse	1,646,400	1,646,400
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	4,532,400	4,532,400
<u>CLASS III</u>		
Expenses of Household	2,762,300	2,762,300
<u>CLASS IV</u>		
Special Services	550,000	550,000
	<hr/> 9,491,100	<hr/> 9,491,100

The provision for Class I expenditure is to meet the President's salary and entertainment expenses. The provision for Class II expenditure is for the payment of staff salaries and other staff-related expenses. Class III expenditure is to cater for the maintenance of land and buildings and other supplies required to run the Istana and the President's events. The provision for Class IV expenditure is for buying of services and purchase of other items such as non-standard equipment and furniture.

Total Expenditure by Programme

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

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$179,125,101	\$204,500,000	\$182,800,000	\$202,000,000	\$19,200,000 10.5%
Main Estimates						
	OPERATING EXPENDITURE¹	\$167,735,631	\$198,736,000	\$178,028,100	\$193,727,000	\$15,698,900 8.8%
	RUNNING COSTS	\$167,720,467	\$198,719,500	\$178,008,500	\$193,707,300	\$15,698,800 8.8%
	Expenditure on Manpower	\$128,799,723	\$146,778,900	\$135,897,200	\$144,458,000	\$8,560,800 6.3%
1400	Other Statutory Appointments	5,104,217	6,072,000	5,220,000	7,000,000	1,780,000 34.1
1500	Permanent Staff	123,649,014	140,651,900	130,639,200	137,400,000	6,760,800 5.2
1600	Temporary, Daily-Rated & Other Staff	46,492	55,000	38,000	58,000	20,000 52.6
	Other Operating Expenditure	\$35,260,744	\$48,280,600	\$38,451,300	\$45,589,300	\$7,138,000 18.6%
2100	Consumption of Products & Services	28,301,295	36,284,600	31,706,700	35,882,700	4,176,000 13.2
2300	Manpower Development	4,330,903	6,871,100	3,467,200	4,953,700	1,486,500 42.9
2400	International & Public Relations, Public Communications	918,016	1,540,900	125,700	1,579,900	1,454,200 n.a.
2700	Asset Acquisition	263,629	1,534,000	1,101,700	1,130,000	28,300 2.6
2800	Miscellaneous	1,446,903	2,050,000	2,050,000	2,043,000	-7,000 -0.3
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0 0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0 0.0
	TRANSFERS	\$15,164	\$16,500	\$19,600	\$19,700	\$100 0.5%
3800	International Organisations & Overseas Development Assistance	15,164	16,500	19,600	19,700	100 0.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,800	\$100,000	\$50,000	\$50,000	\$0 0.0%
4600	Loans and Advances (Disbursement)	7,800	100,000	50,000	50,000	0 0.0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,389,470	\$5,764,000	\$4,771,900	\$8,273,000	\$3,501,100
5100	Government Development	11,389,470	5,764,000	4,771,900	8,273,000	3,501,100

¹ Estimated FY2021 includes \$2,059,500 Statutory Expenditure (\$2,000,000 Expenditure on Manpower and \$59,500 Other Operating Expenditure).

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER STATUTORY APPOINTMENTS	3	3	3	4
Attorney-General	1	1	1	1
Deputy Attorney-General	2	2	2	3
PERMANENT STAFF	631	674	662	662
Accounting Profession (2008)	1	1	2	2
Corporate Support	8	8	8	8
Information Service (2008)	2	2	2	2
Legal	370	394	366	366
Management Executive Scheme (2008)	198	217	236	236
Management Support Scheme (2008)	39	39	35	35
Operations Support	13	13	13	13
TOTAL	634	677	665	666

FY2020 BUDGET

The revised FY2020 expenditure of the Attorney-General's Chambers (AGC) is \$182.80 million, an increase of \$3.67 million or 2.1% over the actual FY2019 expenditure of \$179.13 million. Of this, \$178.03 million or 97.4% is for operating expenditure and \$4.77 million or 2.6% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$178.03 million is an increase of \$10.29 million or 6.1% over the actual FY2019 operating expenditure of \$167.74 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

Development Expenditure

The revised FY2020 development expenditure of \$4.77 million is a decrease of \$6.62 million or 58.1% over the actual FY2019 development expenditure of \$11.39 million. This is mainly due to the completion of minor development works for AGC's office expansion and satellite offices in FY2019.

FY2021 BUDGET

The FY2021 total expenditure of AGC is projected to be \$202.00 million, an increase of \$19.20 million or 10.5% over the revised FY2020 estimate of \$182.80 million. Of this, \$193.73 million or 95.9% is for operating expenditure and \$8.27 million or 4.1% is for development expenditure.

Operating Expenditure

FY2021 operating expenditure is projected to be \$193.73 million, an increase of \$15.70 million or 8.8% over the revised FY2020 operating expenditure. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

Development Expenditure

FY2021 development expenditure is projected to be \$8.27 million, an increase of \$3.50 million or 73.4% over the revised FY2020. This is due to delays in IT projects, including the Intelligent Workspace project, from FY2020 to FY2021.

Other Consolidated Fund Outlays

Advances for FY2021 are projected to be \$50,000, mainly to cater to travel-related needs for AGC officers.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
B-A	Legal Services	193,707,300	19,700	193,727,000	8,273,000	202,000,000
	Total	\$193,707,300	\$19,700	\$193,727,000	\$8,273,000	\$202,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$11,389,470	\$5,764,000	\$4,771,900	\$8,273,000
<i>GOVERNMENT DEVELOPMENT</i>	11,389,470	5,764,000	4,771,900	8,273,000
Legal Services Programme						
AGC Intelligent Workspace	12,400,000	4,752,699	3,803,976	1,300,000	1,120,000	1,500,000
Minor Development Projects	7,585,494	4,464,000	3,651,900	6,773,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Effective, sound, efficient and modern legislative framework
- Decisions and actions of public officers that comply with legal principles
- A Government which is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- A nation which abides by international law
- A rule-based regional and multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2 nd	1 st	2 nd	2 nd
Decisions and actions of public officers that comply with legal principles	Number of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AGC's legal advice	0	0	0	0
A Government which is effectively and professionally represented in all legal matters	Number of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support	0	0	0	0
A just and effective criminal prosecutorial system	% of all criminal cases (both in the High Court and the State Courts) that are proceeded with as scheduled Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	99.9	99.9	99.9	99.9

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
A nation which abides by international law	Number of instances of justifiable allegations by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and reputable international tribunal that Singapore has breached any rule of international law, including treaties or conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	Number of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of international law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	Number of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
A rule-based regional and multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests	% of participation at international and/or regional negotiations of trade agreements at forums such as WTO, ASEAN and APEC as well as bilateral negotiations with key or strategic trading partners participated in by AGC, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interests	99.1	99.2	99.8	95

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$32,246,622	\$40,441,700	\$36,226,000	\$38,414,000	\$2,188,000
Main Estimates						
	OPERATING EXPENDITURE¹	\$32,028,263	\$38,166,700	\$34,671,000	\$37,945,000	\$3,274,000
	RUNNING COSTS	\$31,864,184	\$37,986,200	\$34,587,200	\$37,935,000	\$3,347,800
	Expenditure on Manpower	\$26,494,275	\$29,114,200	\$27,200,200	\$29,197,900	\$1,997,700
1400	Other Statutory Appointments	926,976	937,300	853,300	944,200	90,900
1500	Permanent Staff	25,558,274	28,158,900	26,282,300	28,243,200	1,960,900
1600	Temporary, Daily-Rated & Other Staff	9,025	18,000	64,600	10,500	-54,100
	Other Operating Expenditure	\$5,369,909	\$8,872,000	\$7,387,000	\$8,737,100	\$1,350,100
2100	Consumption of Products & Services	4,529,753	7,120,500	6,461,000	7,405,500	944,500
2300	Manpower Development	638,714	903,600	771,100	1,084,000	312,900
2400	International & Public Relations, Public Communications	66,683	87,500	37,300	141,400	104,100
2700	Asset Acquisition	134,759	760,400	117,600	106,200	-11,400
	TRANSFERS	\$164,079	\$180,500	\$83,800	\$10,000	-\$73,800
3500	Social Transfers to Individuals	154,467	169,000	72,300	0	-72,300
3600	Transfers to Institutions & Organisations	0	1,500	1,500	0	-1,500
3800	International Organisations & Overseas Development Assistance	9,612	10,000	10,000	10,000	0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$5,900	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	0	5,900	0	0	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$218,360	\$2,275,000	\$1,555,000	\$469,000	-\$1,086,000
5100	Government Development	218,360	2,275,000	1,555,000	469,000	-1,086,000

¹ Estimated FY2021 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Auditor-General	1	1	1	1
PERMANENT STAFF	189	205	205	205
Auditing Service (2011)	163	179	181	181
Management Executive Scheme (2008)	14	17	22	22
Management Support Scheme (2008)	9	6	0	0
Operations Support	3	3	2	2
TOTAL	190	206	206	206

FY2020 BUDGET

The revised FY2020 expenditure of the Auditor-General's Office (AGO) is projected to be \$36.23 million. This is an increase of \$3.98 million or 12.3% over the actual FY2019 expenditure of \$32.25 million. The increase is mainly due to higher information and communication technology (ICT) costs. The revised FY2020 operating expenditure is lower than estimated FY2020 expenditure because the COVID-19 pandemic saw salary cuts for superscale officers, no payments in the annual variable components to staff, and the cancellation and postponement of training programmes and overseas official visits.

FY2021 BUDGET

The total expenditure of AGO in FY2021 is expected to be \$38.41 million, an increase of \$2.19 million or 6.0% over the revised FY2020 expenditure of \$36.23 million. Of this, \$37.95 million or 98.8% is for operating expenditure and \$0.47 million or 1.2% is for development expenditure.

Operating Expenditure

The provision of \$37.95 million for FY2021 operating expenditure is an increase of \$3.27 million or 9.4% over the revised FY2020 operating expenditure of \$34.67 million. However, when compared to the original estimated FY2020 operating expenditure, it is lower by \$0.22 million or 0.6%.

Development Expenditure

The provision of \$0.47 million for FY2021 development expenditure is a decrease of \$1.09 million or 69.8% over the revised FY2020 development expenditure of \$1.56 million. Development expenditure is lower in FY2021 as most of the payments for on-going development projects have been made in FY2020.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
C-A	Audit	37,935,000	10,000	37,945,000	469,000	38,414,000
	TOTAL	\$37,935,000	\$10,000	\$37,945,000	\$469,000	\$38,414,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$218,360	\$2,275,000	\$1,555,000	\$469,000
<i>GOVERNMENT DEVELOPMENT</i>	218,360	2,275,000	1,555,000	469,000
Audit Programme						
Minor Development Projects	218,360	2,275,000	1,555,000	469,000

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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Enhanced accountability of Public Sector Entities and Funds	Total number of Public Sector Entities ¹ and Funds ² audited each year	14	13	16	15 to 18
	% of 10 large Statutory Boards and Funds audited at least once in 5 years ³	-	-	-	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 2019	5 Aug 2020 ⁴	By 30 Jun 2021	By 30 Jun 2022
	% of all other audit reports signed within 3 months of the close of the financial year	100	<u>See Note 5 below</u>	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	2 Jul 2019	6 Aug 2020 ⁴	2 Jul 2021	4 Jul 2022

¹ Prior to FY 2020, the performance indicator was “Total number of Statutory Boards and Funds audited each year.” The actual figures for FY 2018 and FY 2019 were based on the previous indicator. AGO has revised the performance indicator with effect from FY 2020 to “Total Number of Public Sector Entities and Funds audited each year.” “Public Sector entities” is a wider definition that better reflects AGO’s audits, which also include Ministries and Organs of State in addition to Statutory Boards.

² Funds whose enabling acts provide for the Auditor-General to audit the accounts and for the accounts to be presented to Parliament.

³ This is a new KPI which will be tracked from FY 2021 onwards.

⁴ The implementation of COVID-19 measures, including the circuit breaker period, affected the timeline for the preparation of the Government Financial Statements for FY 2019/20. Consequently, there was a delay in the completion of audit. Both the audit report on the Government Financial Statements and the Annual Report of the Auditor-General were submitted to the President in early Aug 2020.

⁵ The implementation of COVID-19 measures, including the circuit breaker period, affected the timeline for the preparation of the Financial Statements by the respective entities. Consequently, the completion of the audits was delayed. 100% of the audit reports were signed in July 2020, within 4 months of the close of the financial year.

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CABINET OFFICE

OVERVIEW

Mission Statement

To provide secretariat and administrative support to the Cabinet.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$1,112,907	\$1,480,800	\$1,167,400	\$1,103,000	-\$64,400 -5.5%
Main Estimates						
	OPERATING EXPENDITURE	\$1,112,907	\$1,167,400	\$1,167,400	\$1,103,000	-\$64,400 -5.5%
	RUNNING COSTS	\$1,112,907	\$1,167,400	\$1,167,400	\$1,103,000	-\$64,400 -5.5%
	Expenditure on Manpower	\$711,019	\$750,000	\$750,000	\$670,000	-\$80,000 -10.7%
1500	Permanent Staff	711,019	750,000	750,000	670,000	-80,000 -10.7
	Other Operating Expenditure	\$401,888	\$417,400	\$417,400	\$433,000	\$15,600 3.7%
2100	Consumption of Products & Services	311,756	380,900	380,900	409,500	28,600 7.5
2300	Manpower Development	6,129	23,500	23,500	23,500	0 0.0
2700	Asset Acquisition	84,003	13,000	13,000	0	-13,000 -100.0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$313,400	\$0	\$0	\$0 n.a.
5100	Government Development	0	313,400	0	0	0 n.a.

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
PERMANENT STAFF	10	12	10	12
Administrative	1	2	1	2
Corporate Support	2	3	2	3
Management Executive Scheme (2008)	2	2	2	2
Management Support Scheme (2008)	2	2	2	2
Operations Support	2	2	2	2
Operations Support Scheme (Driving)	1	1	1	1
TOTAL	10	12	10	12

FY2020 BUDGET

The revised FY2020 total expenditure for the Cabinet Office is \$1.17 million, an increase of \$0.05 million or 4.9% over the actual FY2019 expenditure of \$1.11 million. The increase is due to higher operating expenditure.

FY2021 BUDGET

The total expenditure of the Cabinet Office for FY2021 is expected to be \$1.10 million, a decrease of \$0.06 million or 5.5% over the revised FY2020 total expenditure. The entire budget is allocated to operating expenditure.

Operating Expenditure

The provision of \$1.10 million for operating expenditure is a decrease of \$0.06 million or 5.5% over the revised FY2020 operating expenditure. The decrease is mainly due to lower expenditure on manpower.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
D-A	Administration	1,103,000	0	1,103,000	0	1,103,000
	Total	\$1,103,000	\$0	\$1,103,000	\$0	\$1,103,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$0	\$313,400	\$0	\$0
<i>GOVERNMENT DEVELOPMENT</i>	0	313,400	0	0
Completed Projects	0	313,400	0	0

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JUDICATURE

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$462,674,467	\$380,437,400	\$323,658,100	\$411,630,100	\$87,972,000
Main Estimates						
	OPERATING EXPENDITURE¹	\$258,664,597	\$296,872,500	\$269,493,200	\$319,185,400	\$49,692,200
	RUNNING COSTS	\$258,664,597	\$296,872,500	\$269,493,200	\$319,185,400	\$49,692,200
	Expenditure on Manpower	\$185,816,875	\$210,868,600	\$189,029,300	\$225,959,400	\$36,930,100
1400	Other Statutory Appointments	45,762,709	50,607,900	41,750,800	51,644,500	9,893,700
1500	Permanent Staff	139,946,987	160,117,200	147,178,500	174,237,600	27,059,100
1600	Temporary, Daily-Rated & Other Staff	107,179	143,500	100,000	77,300	-22,700
	Other Operating Expenditure	\$72,847,721	\$86,003,900	\$80,463,900	\$93,226,000	\$12,762,100
2100	Consumption of Products & Services	65,913,345	78,207,400	75,842,400	85,034,800	9,192,400
2300	Manpower Development	2,638,126	3,915,700	2,678,400	4,131,700	1,453,300
2400	International & Public Relations, Public Communications	1,972,139	2,855,200	538,000	2,126,000	1,588,000
2700	Asset Acquisition	1,234,058	470,600	1,140,000	1,547,500	407,500
2800	Miscellaneous	1,090,053	555,000	265,100	386,000	120,900
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$204,009,871	\$83,564,900	\$54,164,900	\$92,444,700	\$38,279,800
5100	Government Development	204,009,871	83,564,900	54,164,900	92,444,700	38,279,800

¹ Estimated FY2021 includes \$10,456,800 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER STATUTORY APPOINTMENTS	27	28	29	32
Chief Justice	1	1	1	1
Judge of Appeal	4	4	4	4
Judge	22	23	24	27
PERMANENT STAFF	979	1,007	1,080	1,167
Corporate Support	16	16	12	12
Language Executive Scheme (2008)	42	42	43	43
Legal	229	241	252	276
Management Executive Scheme (2008)	504	514	590	637
Management Support Scheme (2008)	65	65	59	59
Management Support Scheme (Language Officer)	64	70	66	82
Operations Support	48	48	48	48
Shorthand Writers	10	10	9	9
Technical Support Scheme (2008)	1	1	1	1
TOTAL	1,006	1,035	1,109	1,199

FY2020 BUDGET

The revised FY2020 expenditure of the Judicature is \$323.66 million, a decrease of \$139.02 million or 30.0% over the actual FY2019 expenditure of \$462.67 million. Of this, \$269.49 million or 83.3% is for operating expenditure and \$54.16 million or 16.7% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$269.49 million is an increase of \$10.83 million or 4.2% over the actual FY2019 operating expenditure of \$258.66 million. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

Development Expenditure

The revised FY2020 development expenditure of \$54.16 million is a decrease of \$149.84 million or 73.4% over the actual FY2019 development expenditure of \$204.01 million. This is largely due to the decrease in payment milestones with the completion of the State Courts Towers.

FY2021 BUDGET

The FY2021 total expenditure of the Judicature is projected to be \$411.63 million, an increase of \$87.97 million or 27.2% over the revised FY2020 estimate. Of this, \$319.19 million or 77.5% is for operating expenditure and \$92.44 million or 22.5% is for development expenditure.

Operating Expenditure

FY2021 operating expenditure is projected to be \$319.19 million, an increase of \$49.69 million or 18.4% over the revised FY2020 operating expenditure. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

Development Expenditure

FY2021 development expenditure is projected to be \$92.44 million, an increase of \$38.28 million or 70.7% over the revised FY2020 development expenditure. This is largely due to the increase in progress payments for the addition and alteration works for the Octagon Building. This is partially offset by the decrease in payment milestones with the completion of the State Courts Towers.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
E-A	Judicature	319,185,400	0	319,185,400	92,444,700	411,630,100
	Total	\$319,185,400	\$0	\$319,185,400	\$92,444,700	\$411,630,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$204,009,871	\$83,564,900	\$54,164,900	\$92,444,700
GOVERNMENT DEVELOPMENT	204,009,871	83,564,900	54,164,900	92,444,700
Judicature Programme						
Minor Development Projects (ITD)	3,333,762	1,241,300	2,646,300	1,191,600
Integrated Criminal Case Filing and Management System (ICMS)	35,800,400	24,518,195	1,101,590	882,300	1,154,000	6,437,700
Courts of the Future - Tranche 1	14,727,400	809,396	2,338,040	2,712,100	1,755,500	1,388,600
Amendments to Children and Young Persons Act (CYPA)	412,900	0	7,199	0	0	332,900
A&A Works for Octagon Building	166,920,000	0	3,025,819	22,310,000	7,300,000	61,000,000
Supreme Court Facilities Upgrade Projects	3,830,000	0	954,396	1,530,000	1,530,000	1,345,600
Court of the Future (COTF) - Tranche 2	15,740,000	0	712,100	2,664,200	1,997,400	2,223,700
Establishment of Appellate Court	3,000,000	0	0	219,900	0	1,900,000
Upgrading of Air-con System and Building Services	8,339,200	0	0	105,000	25,000	3,375,000
Minor Development Projects (Supreme Court)	3,381,538	3,349,700	4,093,400	4,861,600
Minor Development Projects (State Courts)	569,310	150,000	118,000	600,000
New State Courts Towers	594,331,300	314,618,243	182,451,310	47,527,000	32,906,200	7,788,000
Completed Projects	6,134,808	873,400	639,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Supreme Court					
Fairness	World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook	10 th	10 th	7 th	Top 10
Accessibility	% of written grounds that are published online within 1 day of delivery of finalised written judgement	-	100	100	100
	Uptime of e-Litigation system (%)	99.9	100	99.9	>99.5
Independence, Integrity and Impartiality	Number of justified complaints about the lack of independence, integrity and impartiality	0	0	0	0
	World ranking of Singapore's judicial independence in the WEF's Global Competitiveness Report	19 th	14 th	N.A. ¹	Top 20
Responsiveness	% of cases heard within service timelines ²	100	100	100 ³	95
State Courts^{4,5}					
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of race, language or religion	100	N.A.	> 95	> 95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of whether the party is an individual, company or government institution	98	N.A.	> 95	> 95
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible to the public	98	N.A.	> 95	> 95
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	99	N.A.	> 95	> 95
Responsiveness	% of respondents who agreed that the Courts are efficient and deal with cases in a timely manner	96	N.A.	> 95	> 95

¹ The World Economic Forum suspended its annual rankings of the competitiveness of countries for its 2020 special edition of The Global Competitiveness Report.

² High Court data is reported on a Calendar Year basis and does not include data from cases fixed on special dates.

³ Projected based on High Court data for the period 1 Jan to 6 Apr 2020. No meaningful percentage could be projected from the data for the period 7 Apr to 30 Jun 2020, as almost all hearings originally fixed for hearing during the COVID-19 Circuit Breaker Period were affected by restrictions during that period (when only essential and urgent matters were heard) and the parties' availability after the COVID-19 Circuit Breaker period, and had to be rescheduled on later dates.

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

⁵ The survey results are obtained through the Public Perception Survey and Court Users Survey which are conducted once every 2 to 3 years. The 2018 survey results were obtained from the Court Users Survey. There was no survey conducted in 2019. The 2020 Public Perception Survey results will only be available in the first quarter of 2021. The 2021 survey results will be drawn from the Court Users Survey.

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
TOTAL EXPENDITURE		\$38,785,619	\$41,663,200	\$38,790,400	\$44,959,400	\$6,169,000
Main Estimates						
	OPERATING EXPENDITURE¹	\$37,345,505	\$39,059,600	\$36,186,800	\$42,377,800	\$6,191,000
	<i>RUNNING COSTS</i>	\$37,022,986	\$38,707,200	\$35,940,300	\$42,011,800	\$6,071,500
	Expenditure on Manpower	\$24,757,920	\$26,386,200	\$23,640,300	\$28,318,900	\$4,678,600
1300	Parliamentary Appointments	20,232,848	21,217,100	18,774,100	22,809,900	4,035,800
1500	Permanent Staff	4,499,706	5,126,600	4,823,700	5,448,500	624,800
1600	Temporary, Daily-Rated & Other Staff	25,366	42,500	42,500	60,500	18,000
	Other Operating Expenditure	\$12,265,066	\$12,321,000	\$12,300,000	\$13,692,900	\$1,392,900
2100	Consumption of Products & Services	10,873,979	11,223,200	11,298,900	12,217,800	918,900
2300	Manpower Development	185,446	207,200	206,400	191,600	-14,800
2400	International & Public Relations, Public Communications	414,638	470,900	419,500	342,500	-77,000
2700	Asset Acquisition	789,271	408,000	363,500	929,300	565,800
2800	Miscellaneous	1,732	11,700	11,700	11,700	0
	TRANSFERS	\$322,519	\$352,400	\$246,500	\$366,000	\$119,500
3600	Transfers to Institutions & Organisations	136,400	170,000	50,000	170,000	120,000
3800	International Organisations & Overseas Development Assistance	186,119	182,400	196,500	196,000	-500
						-0.3

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,440,114	\$2,603,600	\$2,603,600	\$2,581,600	-\$22,000
5100	Government Development	1,440,114	2,603,600	2,603,600	2,581,600	-22,000

¹ Estimated FY2021 includes \$763,200 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
PARLIAMENTARY APPOINTMENTS	3	3	3	3
Speaker of Parliament	1	1	1	1
Deputy Speaker of Parliament	2	2	2	2
PERMANENT STAFF	48	62	62	62
Estate Maintenance	1	2	1	1
Language Executive (Parliament) (2008)	4	4	3	3
Management Executive Scheme (2008)	25	37	39	39
Management Support Scheme (2008)	7	7	7	7
Operations Support	2	3	2	2
Parliamentary Officer Scheme (2008)	7	7	8	8
Serjeant at Arms	2	2	2	2
TOTAL	51	65	65	65

FY2020 BUDGET

The revised FY2020 total expenditure of Parliament is expected to be \$38.79 million, about the same as the actual FY2019 total expenditure.

The revised FY2020 operating expenditure is expected to be \$36.19 million, a decrease of \$1.16 million or 3.1% over the actual FY2019 operating expenditure of \$37.35 million. Development expenditure is expected to be \$2.60 million, an increase of \$1.16 million or 80.8% over the actual FY2019 development expenditure of \$1.44 million.

FY2021 BUDGET

The FY2021 total expenditure of Parliament is projected to be \$44.96 million, an increase of \$6.17 million or 15.9% over the revised FY2020 total expenditure of \$38.79 million. Of this, \$42.38 million or 94.3% is for operating expenditure and \$2.58 million or 5.7% is for development expenditure.

Operating Expenditure

The projected operating expenditure of \$42.38 million for FY2021 is an increase of \$6.19 million or 17.1% over the revised FY2020 operating expenditure.

Development Expenditure

The FY2021 development expenditure of \$2.58 million is a decrease of \$0.02 million or 0.8% over the revised FY2020 development expenditure of \$2.60 million. The bulk of the FY2021 development expenditure is to cater for IT development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
F-A	Parliamentary	42,011,800	366,000	42,377,800	2,581,600	44,959,400
	Total	\$42,011,800	\$366,000	\$42,377,800	\$2,581,600	\$44,959,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$1,440,114	\$2,603,600	\$2,603,600	\$2,581,600
<i>GOVERNMENT DEVELOPMENT</i>	1,440,114	2,603,600	2,603,600	2,581,600
Parliamentary Programme						
Minor Development Projects	1,440,114	2,603,600	2,603,600	2,581,600

HEAD G

PRESIDENTIAL COUNCILS

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$749,184	\$806,000	\$766,800	\$1,186,400	\$419,600 54.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$749,184	\$806,000	\$766,800	\$1,186,400	\$419,600 54.7%
	RUNNING COSTS	\$749,184	\$806,000	\$766,800	\$1,186,400	\$419,600 54.7%
	Expenditure on Manpower	\$747,263	\$796,200	\$760,200	\$803,800	\$43,600 5.7%
1500	Permanent Staff	421,013	432,400	426,400	440,000	13,600 3.2
1600	Temporary, Daily-Rated & Other Staff	326,250	363,800	333,800	363,800	30,000 9.0
	Other Operating Expenditure	\$1,921	\$9,800	\$6,600	\$382,600	\$376,000 n.a.
2100	Consumption of Products & Services	98	500	500	374,500	374,000 n.a.
2300	Manpower Development	1,249	5,300	4,300	4,100	-200 -4.7
2400	International & Public Relations, Public Communications	574	4,000	1,800	4,000	2,200 122.2

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
PERMANENT STAFF				
Management Executive Scheme (2008)	1	4	4	4
Management Support Scheme (2008)	1	1	1	1
Secretary, Council of Presidential Advisers	1	1	1	1
TOTAL	3	6	6	6

FY2020 BUDGET

The revised total expenditure of the Presidential Councils is expected to be \$0.77 million in FY2020, an increase of \$0.02 million or 2.4% from the actual FY2019 expenditure of \$0.75 million. This is mainly due to higher provision for expenditure on manpower.

FY2021 BUDGET

The total expenditure of the Presidential Councils in FY2021 is projected to be \$1.19 million. The FY2021 provision is to meet the operating costs of the three Presidential Councils: \$0.24 million for the Presidential Council for Minority Rights (PCMR); \$0.82 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	822,600	0	822,600	0	822,600
G-C	Presidential Council for Religious Harmony	123,800	0	123,800	0	123,800
Total		\$1,186,400	\$0	\$1,186,400	\$0	\$1,186,400

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$1,543,113	\$1,755,200	\$1,514,800	\$1,754,000	\$239,200 15.8%
<hr/>						
	Main Estimates					
	OPERATING EXPENDITURE¹	\$1,543,113	\$1,755,200	\$1,514,800	\$1,754,000	\$239,200 15.8%
	<i>RUNNING COSTS</i>	<i>\$1,543,113</i>	<i>\$1,755,200</i>	<i>\$1,514,800</i>	<i>\$1,754,000</i>	<i>\$239,200</i> <i>15.8%</i>
	Expenditure on Manpower	\$1,543,113	\$1,755,200	\$1,514,800	\$1,754,000	\$239,200 15.8%
1400	Other Statutory Appointments	1,543,113	1,755,200	1,514,800	1,754,000	239,200 15.8

¹ Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER STATUTORY APPOINTMENTS	13	15	12	15
Chairman, Public Service Commission	1	1	1	1
Deputy Chairman, Public Service Commission	2	2	2	2
Member, Public Service Commission	10	12	9	12
TOTAL	13	15	12	15

FY2020 BUDGET

The FY2020 expenditure of the Public Service Commission (PSC) is revised to \$1.51 million, a decrease of \$28,312 or 1.8% over the FY2019 actual expenditure of \$1.54 million. The decrease in expenditure is mainly due to a reduction in expenditure on manpower.

FY2021 BUDGET

The FY2021 expenditure of the PSC is projected to be \$1.75 million, an increase of \$239,200 or 15.8% over the FY2020 revised expenditure. The increase in expenditure is mainly due to a higher expenditure on manpower.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
H-A	Public Service Commission	1,754,000	0	1,754,000	0	1,754,000
	Total	\$1,754,000	\$0	\$1,754,000	\$0	\$1,754,000

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$2,945,415,184	\$3,250,460,400	\$3,924,057,600	\$4,112,851,000	\$188,793,400 4.8%
Main Estimates						
	OPERATING EXPENDITURE	\$2,834,887,251	\$3,147,878,600	\$3,829,535,200	\$4,013,912,300	\$184,377,100 4.8%
	RUNNING COSTS	\$426,553,830	\$481,140,300	\$523,729,500	\$564,876,000	\$41,146,500 7.9%
	Expenditure on Manpower	\$209,935,000	\$232,437,700	\$255,213,300	\$268,888,100	\$13,674,800 5.4%
1200	Political Appointments	2,246,969	2,357,800	1,895,600	1,326,100	-569,500 -30.0
1500	Permanent Staff	207,305,848	230,015,700	253,055,400	267,348,800	14,293,400 5.6
1600	Temporary, Daily-Rated & Other Staff	382,183	64,200	262,300	213,200	-49,100 -18.7
	Other Operating Expenditure	\$167,025,825	\$197,838,100	\$215,888,800	\$232,835,100	\$16,946,300 7.8%
2100	Consumption of Products & Services	155,756,532	187,935,400	205,490,900	220,319,000	14,828,100 7.2
2300	Manpower Development	4,670,481	5,463,900	4,655,300	5,299,400	644,100 13.8
2400	International & Public Relations, Public Communications	5,009,015	3,478,300	4,713,200	6,144,100	1,430,900 30.4
2700	Asset Acquisition	1,509,333	931,600	1,005,800	1,039,000	33,200 3.3
2800	Miscellaneous	80,464	28,900	23,600	33,600	10,000 42.4
	Grants, Subventions & Capital Injections to Organisations	\$49,593,005	\$50,864,500	\$52,627,400	\$63,152,800	\$10,525,400 20.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	36,815,816	36,651,500	39,359,900	36,998,400	-2,361,500 -6.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	200,000	156,000	200,000	44,000 28.2
3400	Grants, Subventions & Capital Injections to Other Organisations	12,577,189	14,013,000	13,111,500	25,954,400	12,842,900 98.0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TRANSFERS	\$2,408,333,421	\$2,666,738,300	\$3,305,805,700	\$3,449,036,300	\$143,230,600 4.3%
3500	Social Transfers to Individuals	1,575,253,032	1,699,775,400	2,376,456,800	2,363,605,900	-12,850,900 -0.5
3600	Transfers to Institutions & Organisations	833,080,389	966,962,900	929,348,900	1,085,430,400	156,081,500 16.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$16,152,223	\$22,193,300	\$21,364,400	\$21,123,500	-\$240,900 -1.1%
4600	Loans and Advances (Disbursement)	16,152,223	22,193,300	21,364,400	21,123,500	-240,900 -1.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$110,527,933	\$102,581,800	\$94,522,400	\$98,938,700	\$4,416,300 4.7%
5100	Government Development	41,320,633	40,913,400	53,083,100	55,451,200	2,368,100 4.5
5200	Grants & Capital Injections to Organisations	69,207,300	61,668,400	41,439,300	43,487,500	2,048,200 4.9

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	4	4
Minister	1	1	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	1,872	2,024	2,282	2,282
Accounting Profession (2008)	1	1	1	1
Administrative	11	11	10	10
Corporate Support	4	4	4	4
Driving	2	2	1	1
Economist Service	3	3	4	4
Healthcare Support	2	2	2	2
Information Service (2008)	4	5	5	5
Legal	6	6	6	6
Management Executive Scheme (2008)	1,786	1,937	2,202	2,202
Management Support Scheme (2008)	42	42	38	38
Operations Support	10	10	8	8
Shorthand Writers	1	1	1	1
TOTAL	1,875	2,027	2,286	2,286

FY2020 BUDGET

The revised FY2020 total expenditure of the Ministry of Social and Family Development (MSF) is \$3.92 billion. This is \$978.64 million or 33.2% higher than the actual FY2019 total expenditure of \$2.95 billion. Of the total expenditure, \$3.83 billion or 97.6% is for operating expenditure and \$94.52 million or 2.4% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$3.83 billion is \$994.65 million or 35.1% higher than the actual FY2019 expenditure of \$2.83 billion. This increase is mainly due to COVID-19 related grants (e.g. COVID-19 Support Grant (CSG); Temporary Relief Fund (TRF); COVID-19 Recovery Grant (CRG)) introduced to help Singapore Citizens and Permanent Residents affected by the pandemic, higher expenditure in childcare and infant care subsidies, payouts for Baby Bonus and Government-Paid Maternity Leave scheme, grants to pre-school operators of childcare centres and kindergartens, and ComCare Short-to-Medium-Term Assistance for low-income and the needy.

Development Expenditure

The revised FY2020 development expenditure of \$94.52 million is \$16.01 million or 14.5% lower than the expenditure incurred in FY2019. The decrease is mainly due to delays in the development of preschools under the Anchor Operator Scheme (AOP) arising from the various COVID-19 mitigation measures.

FY2021 BUDGET

The total expenditure for MSF in FY2021 is projected to be \$4.11 billion, which is an increase of \$188.79 million or 4.8% over the revised FY2020 expenditure. Of this, \$4.01 billion or 97.6% is for operating expenditure and \$98.94 million or 2.4% is for development expenditure.

Operating Expenditure

The budget of \$4.01 billion for operating expenditure is \$184.38 million or 4.8% higher than the revised FY2020 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$2.68 billion or 66.7%). This is followed by the Social Policy and Services Group Programme (\$950.56 million or 23.7%), Rehabilitation and Protection Group Programme (\$139.82 million or 3.5%) and Sector Planning and Development Programme (\$64.03 million or 1.6%). The balance \$182.07 million (4.5%) will be distributed among 5 other programmes, comprising Corporate Support Programme, Gambling Safeguards Programme, Strategic Planning, Research and Development Programme, Enforcement and Licensing Group Programme, and Office of the Director - General of Social Welfare and Office of the Chief Psychologist Programme.

Family Development Programme

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

Family Development Group is allocated \$1.15 billion for its operating expenditure. About 95% of the budget is allocated to support marriage and parenthood. This includes the Baby Bonus Scheme, various Government-Paid Leaves Schemes and the Baby Support Grant.

ECDA is allocated \$1.53 billion for its operating expenditure, an increase of \$192.93 million or 14.4% over the revised FY2020 operating expenditure of \$1.34 billion. The increase in budget is due to the provision of more affordable and quality early childhood services, initiatives to attract, develop and retain early childhood professionals, and the planning and provision of early intervention services for preschool-aged children.

Social Policy and Services Group Programme

The Social Policy and Services Group (SPSG) Programme is allocated \$950.56 million for its FY2021 operating expenditure, a decrease of \$151.80 million or 13.8% over the revised FY2020 operating expenditure of \$1.10 billion that covered the initial months of COVID-19. The lower FY2021 budget is mainly due to additional operating expenditure supported under the Unity Budget and Fortitude Budget that are applicable only in FY2020. SPSG's FY2021 budget includes the COVID-19 Recovery Grant to help Singapore Citizens and Permanent Residents affected by the economic impact of the pandemic and the funding for over 200 social programmes which focus on strengthening services for those who are vulnerable, persons with disabilities, children, youth and families. The SPSG Programme also supports the administration and provision of social assistance to low-income Singaporeans, and the operations of MSF's 24 Social Service Offices.

Rehabilitation and Protection Group Programme

The Rehabilitation and Protection Group is allocated \$139.82 million for its operating expenditure, an increase of \$7.72 million or 5.8% over the revised FY2020 operating expenditure of \$132.11 million. The budget increase is to provide effective rehabilitation and protection services. The services include funding of Fostering Agencies and Voluntary Children's Homes; implementation of evidence-based programmes to enable youth offenders to achieve positive outcomes in their rehabilitation and services for the protection of children and vulnerable adults to break cycles of abuse, neglect and offending.

Sector Planning and Development Programme

The Sector Planning and Development Programme is allocated \$64.03 million for its operating expenditure, a decrease of \$19.89 million or 23.7% from the revised FY2020 operating expenditure of \$83.91 million. This decrease is mainly due to higher operating expenditure for COVID-related and other sector support grants that are applicable only in FY2020.

Development Expenditure

The development expenditure for MSF in FY2021 is projected to be \$98.94 million, an increase of \$4.42 million or 4.7% over the revised FY2020 development expenditure. The increase is mainly due to higher expenditure for the development of preschools under Preschool Master Plans.

Other Consolidated Fund Outlays

Advances for FY2021 are projected to be \$21.12 million, mainly to meet expenditure for co-funded projects before reimbursement of funding from external parties. The balance provision mainly caters for payments of security and rental deposits.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Support	160,159,300	763,800	160,923,100	26,860,900	187,784,000
I-B	Strategic Planning, Research and Development	6,362,100	0	6,362,100	0	6,362,100
I-C	Enforcement and Licensing Group	6,145,300	45,500	6,190,800	0	6,190,800
I-D	Rehabilitation and Protection Group	93,223,200	46,600,400	139,823,600	2,285,700	142,109,300
I-G	Family Development	122,375,100	2,555,058,300	2,677,433,400	56,611,400	2,734,044,800
I-K	Office of the Director - General of Social Welfare and Office of the Chief Psychologist	3,977,500	0	3,977,500	0	3,977,500
I-T	Sector Planning and Development	36,570,500	27,454,800	64,025,300	71,400	64,096,700
I-U	Social Policy and Services Group	131,591,000	818,972,700	950,563,700	13,066,500	963,630,200
I-V	Gambling Safeguards	4,472,000	140,800	4,612,800	42,800	4,655,600
Total		\$564,876,000	\$3,449,036,300	\$4,013,912,300	\$98,938,700	\$4,112,851,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$110,527,933	\$102,581,800	\$94,522,400	\$98,938,700
GOVERNMENT DEVELOPMENT	41,320,633	40,913,400	53,083,100	55,451,200
Corporate Support Programme						
Migration Application Systems from G-Cloud to Designated Government Compliant Data Centres	6,325,900	0	5,154,575	628,000	0	142,000
Tech Refresh at GDC2	11,725,100	0	0	0	2,700,000	6,500,000
Minor Development Projects	4,890,289	2,746,900	10,223,100	8,169,800
New Projects	0	6,930,100	946,100	11,882,100
Rehabilitation and Protection Group Programme						
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	16,570,000	9,202,617	1,349,571	0	10,000	750,000
Construction of access road at Bulim Drive	5,153,800	2,590,687	74,218	80,000	78,800	10,000
Enhancement of systems under RPG's Information Technology Plan	6,224,800	1,060,999	337,929	160,700	581,700	630,700
Development of 2 Satellite Child Protection Specialist Centre	1,201,300	0	0	0	135,000	845,000
Family Development Programme						
Transforming Service Journey at Key Moment of Life (Getting Married)	5,111,800	0	57,921	1,801,300	1,801,300	3,073,400
Developing a New Government-Paid Leave Schemes (GPLS) System	23,960,000	0	2,584,947	6,835,700	6,479,800	6,839,000
Pre-Planning and Support Services for Families and Persons without Mental Capacity	8,854,700	0	251,295	527,700	1,281,700	1,911,200
Development of system support for the family support programmes in SSNet Phase 2	6,488,300	0	0	0	2,197,500	3,314,000
Development of a Pre-Divorce Support Portal	1,347,300	0	0	0	0	47,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Social Policy and Services Group Programme						
Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	18,543,000	465,433	133,787	0	35,500	337,500
Development of SSICT Phase 2	22,592,600	5,300,454	4,932,131	1,293,600	2,940,900	1,640,800
Setting Up of 3 Void-Deck Transitional Shelter Offices	622,400	267,259	45,051	0	5,300	7,000
Setting Up of 8 Special Student Care Centres (SSCC)	839,800	0	90,073	760,000	265,000	125,000
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	23,740,900	4,714,600	8,397,700	6,700,000	6,920,000	5,000,000
Relocation of Muhammadiyah Welfare Home (MWH) and Methodist Welfare Services (MWS) Girls' Residence	7,956,400	27,033	1,641,699	3,283,700	4,351,400	832,600
Setting up of Rental Housing and Social Service Hubs	911,400	0	293,125	582,000	364,500	744,100
Expansion of Social Service Office @ Kreta Ayer (SSO@KA)	584,000	0	386,010	180,000	67,800	16,000
Relocation of Social Service Office at Bukit Merah to the To-be Vacated Bukit Merah Library	3,558,000	0	1,051,372	290,000	694,300	17,000
Relocation of Social Service Office @ Bedok (SSO@Bedok) and Setting Up of Regional Social Services Centre (RSSC) at Vacated Bedok Library	2,153,000	0	72,598	510,000	718,300	20,000
Development of Social Service 360 Client View	7,664,400	0	129,558	0	631,700	722,400
Proposed Expansion and relocation of Community Psychology Hub (CPH) to former Bukit Merah Library	348,000	0	179,804	80,000	515,900	5,000
Expansion of existing Thye Hua Kwan Family Service Centre at Tanjong Pagar	221,500	0	0	0	90,000	131,500
Development of a new centre for Early Intervention Programme for Infants and Children (EIPIC)	2,006,500	0	0	0	508,600	1,290,300
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	133,300	0	0	0	0	102,500
New Branch FSC at Block 450B Bukit Batok West Ave 6 (Fei Yue FSC [Bukit Batok])	436,100	0	0	0	0	302,200
Gambling Safeguards Programme						
Development of NCPG 2.0	129,700	0	0	0	2,700	42,800
Completed Projects	9,266,981	7,523,700	8,536,200	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
	69,207,300	61,668,400	41,439,300	43,487,500
Corporate Support Programme						
New Projects	0	0	0	167,000
Rehabilitation and Protection Group Programme						
Development of 2 Satellite Child Protection Specialist Centre	87,700	0	0	0	0	50,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Family Development Programme						
Development of Preschool at Punggol Town Hub (PTH)	10,633,800	1,866,407	3,732,815	1,866,500	1,866,500	1,866,500
Reimbursement to HDB for the development and commissioning of pre-built preschools within HDB developments from 2018 to 2022	243,790,000	20,385,045	14,131,382	13,950,000	13,950,000	14,900,000
Development of preschool places by Anchor Operators (AOp) in HDB developments and atypical sites from 2018 to 2022	173,840,000	32,531,350	46,864,750	44,200,000	24,436,700	24,660,000
Sector Planning and Development Programme						
Capital Funding for Sun Ray System	1,400,000	770,000	0	74,400	74,400	71,400
Social Policy and Services Group Programme						
Expansion and reconfiguration of existing Thye Hua Kwan Family Service Centre at Bukit Panjang	33,200	0	0	33,100	0	449,100
Capital Funding for the addition & alteration (A&A) works at MINDS Idea Employment Development Centre (Sheltered Workshop) located at 29 Rosyth Road	2,858,200	0	0	0	0	1,297,800
Expansion of existing Thye Hua Kwan Family Service Centre at Tanjong Pagar	15,300	0	0	0	0	15,300
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	18,000	0	0	0	0	10,400
Completed Projects	4,478,353	1,544,400	1,111,700	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

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

Strong Families

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

A Caring Society

- Accessible and effective social services

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Resilient Individuals	Needy families assisted				
	Citizen households that receive social assistance (%) ¹	3.3	3.2	3.7 ² (forecast)	NA ³
	Youth offenders and adult offenders successfully rehabilitated				
	3-year recidivism rate of youth offender cases up to 21 years of age (%)	11.43	14.23	13.52	13.06 (forecast)
	Persons with disabilities enabled to lead independent and dignified lives in the community				
	No. of persons with disabilities whose employers receive Special Employment Credit (SEC) ⁴	8,668	9,082	8,500 (forecast)	NA
Strong Families	Strong marriages and family ties				
	Respondents who indicate "Singapore is a good place to raise one's children." (%) ⁵	NA	87 ^{6, 7}	NA	NA

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

² As the actual number of unique citizen households that received social assistance in FY2020 and the national count of citizen-headed households in 2020 were not available at time of publication, the proportion of citizen households that receive social assistance was derived by estimating the number of unique citizen households that will receive social assistance in FY2020, over the national count of citizen-headed households in 2019.

³ The estimate for FY2021 is unavailable at the time of publication as the number of citizen households receiving social assistance may vary due to factors including macroeconomic conditions. The estimate for FY2021 will be available in the FY2022 Budget.

⁴ This indicator is reported on a calendar year (CY) basis, based on the actual number of unique persons with disabilities (PwDs) whose employers had received SEC. SEC is disbursed on a half-yearly basis. The CY2020 figure has been estimated based on the actual disbursement trends up to Jun 2020, while data for CY2021 will be available in the FY2022 Budget Book.

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

⁶ Due to changes in the survey design, the 2019 indicator was based on a smaller sample size (n=500) representative of national population, compared to previous years' samples (n=2000).

⁷ In the last edition of the survey conducted in 2016, 84% of respondents indicated that "Singapore is a good place to raise one's children."

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
	Respondents who indicate "I have a close knit family." (%) ⁵	NA	93 ⁸	NA	NA
	Respondents aged 60 and above who indicate "When I am faced with financial difficulties, I will turn to my family for help." (%) ⁵	NA	78 ⁹	NA	NA
	Cohort dissolution rates ¹⁰ before the				
	a) 7 th anniversary of marriage	10.3	11.0	9.6 – 10.9 (forecast)	8.9 – 10.5 (forecast)
	b) 20 th anniversary of marriage	23.7	23.1	23.1 – 24.2 (forecast)	23.6 – 24.9 (forecast)
	Affordable, accessible and quality preschools				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%) ¹¹	73.6	79.2	80.7 (forecast)	83.3 (forecast)
	Eligible child care centres with at least 24-month license tenure (%)	92.4	95.2	97.6 (forecast)	97.6 (forecast)
	Eligible child care centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%)	49.0	53.9	53.9 (forecast)	58.1 (forecast)
	Expenditure of the 20 th percentile family on full-day child care as a proportion of gross household income ¹² (%)	2.5	2.5	0.1 (forecast)	0.1 (forecast)
A Caring Society	Accessible and effective social services				
	Funded Social Service Agency (SSA) programmes meeting targets (%)	92.0	91.9	93.0-97.0 (estimate)	93.0-97.0 (estimate)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) ¹³	285	316	NA ¹⁴	316 (forecast)

⁸ In the last edition of the survey conducted in 2016, 93% of respondents indicated that "I have a close knit family".

⁹ In the last edition of the survey conducted in 2016, 78% of respondents indicated that 'When I am faced with financial difficulties, I will turn to my family for help.'

¹⁰ This indicator is reported on a CY basis. Cohort dissolution rate for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-n that ended in divorce or annulment before the nth anniversary of marriage. Data is based on resident marriages (at least one party is a Singapore citizen or permanent resident) registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

¹¹ This indicator in the FY2016/2017 Revenue and Expenditure Estimates used total childcare centre capacity, which included both infant and childcare spaces, in computing the percentage of the cohort with provision for a full-day childcare place. For greater precision, the data from the Revenue and Expenditure Estimates for FY2017/2018 onwards only includes child care spaces. The data for FY2017 and onwards in this edition have been revised accordingly.

¹² Expenditure excludes offsets from the Child Development Account, and is based on the median fees charged by childcare centres at HDB void-deck premises. Household income refers to the total gross income of the 20th percentile non-retiree citizen-headed household.

¹³ This indicator is reported on a CY basis.

¹⁴ Data will be available in FY2021.

Head J

Ministry of Defence

HEAD J

MINISTRY OF DEFENCE

OVERVIEW

Mission Statement

The mission of the Ministry of Defence (MINDEF) and the Singapore Armed Forces (SAF) is to enhance Singapore's peace and security through deterrence and diplomacy, and should these fail, to secure a swift and decisive victory over the aggressor.

To achieve this mission, MINDEF will strengthen the military, manpower and technological edge of the SAF, whilst fostering close relations with friendly countries in the region and beyond through greater dialogue, confidence building and co-operation.

Desired Outcomes

- A safe and secure environment where Singapore's territorial integrity and sovereignty are protected and preserved.
- Safe and secure access to Singapore's air and sea lines of communications.
- A strong network of defence ties in the region and beyond.
- Committed National Servicemen who are dedicated to Total Defence.
- An operationally ready and well-equipped SAF that can deal with a broad range of threats to Singapore's security.
- A highly skilled, professional and technologically advanced SAF.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$14,149,995,620	\$15,085,600,500	\$13,630,600,500	\$15,360,300,100	\$1,729,699,600
Main Estimates						
	OPERATING EXPENDITURE	\$13,668,877,871	\$14,544,400,500	\$13,352,400,500	\$14,802,600,100	\$1,450,199,600
	RUNNING COSTS	\$13,658,730,643	\$14,535,304,800	\$13,343,900,500	\$14,793,577,500	\$1,449,677,000
	Expenditure on Manpower	\$16,085,706	\$18,597,900	\$16,425,400	\$17,992,900	\$1,567,500
1200	Political Appointments	2,618,998	2,509,900	1,937,400	2,069,900	132,500
1500	Permanent Staff	13,466,708	16,088,000	14,238,000	14,923,000	685,000
1600	Temporary, Daily-Rated & Other Staff	0	0	250,000	1,000,000	750,000
						300.0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	Other Operating Expenditure	\$13,642,644,937	\$14,516,706,900	\$13,327,475,100	\$14,775,584,600	\$1,448,109,500
2100	Consumption of Products & Services	13,275,711	18,267,000	18,267,000	17,227,000	-1,040,000
2300	Manpower Development	255,979	223,400	223,400	207,200	-16,200
2400	International & Public Relations, Public Communications	28,242,345	19,389,000	15,218,500	14,518,500	-700,000
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0
2900	Military Expenditure	13,600,870,901	14,476,827,500	13,291,766,200	14,741,631,900	1,449,865,700
	TRANSFERS	\$10,147,228	\$9,095,700	\$8,500,000	\$9,022,600	\$522,600
3600	Transfers to Institutions & Organisations	10,147,228	9,095,700	8,500,000	9,022,600	522,600
	OTHER CONSOLIDATED FUND OUTLAYS	\$5,642,303	\$16,755,000	\$7,246,500	\$11,665,100	\$4,418,600
4600	Loans and Advances (Disbursement)	5,642,303	16,755,000	7,246,500	11,665,100	4,418,600
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$481,117,749	\$541,200,000	\$278,200,000	\$557,700,000	\$279,500,000
5100	Government Development	481,117,749	541,200,000	278,200,000	557,700,000	279,500,000
	OTHER DEVELOPMENT FUND OUTLAYS	\$251,258,032	\$348,000,000	\$180,000,000	\$350,000,000	\$170,000,000
5500	Land-Related Expenditure	251,258,032	348,000,000	180,000,000	350,000,000	170,000,000

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	279	279	279	279
Administrative	12	12	12	12
Education Service (2008)	10	10	10	10
Language Executive Scheme (2008)	1	1	1	1
Legal	11	11	15	15
Management Executive Scheme (2008)	185	185	185	185
Management Support Scheme (2008)	60	60	56	56
TOTAL	282	282	282	282

FY2020 BUDGET

The total expenditure of the Ministry of Defence (MINDEF) in FY2020 is projected to be \$13.63 billion, a decrease of \$519.40 million or 3.7% over the actual FY2019 expenditure of \$14.15 billion.

Operating Expenditure

The revised operating expenditure of \$13.35 billion is a decrease of \$316.48 million or 2.3% over the actual FY2019 operating expenditure of \$13.67 billion. The decrease is due to lower military expenditure, mainly as a result of the impact of COVID-19.

Development Expenditure

The revised development expenditure is \$278.20 million, a decrease of \$202.92 million or 42.2% over the actual FY2019 development expenditure of \$481.12 million. The decrease is mainly attributed to lower construction requirements as a result of the impact of COVID-19.

Other Consolidated Fund Outlays

Loans and Advances (Disbursement)

A revised sum of \$7.25 million is projected for advance disbursements to meet operational requirements.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$180.00 million is allocated for land-related expenditure to make land available for development needs.

FY2021 BUDGET

The total expenditure of MINDEF in FY2021 is projected to be \$15.36 billion, an increase of \$1.73 billion or 12.7% over the revised FY2020 expenditure. Of this, \$14.80 billion or 96.4% is for operating expenditure and the balance of \$557.70 million or 3.6% is for development expenditure.

Operating Expenditure

The provision of \$14.80 billion for FY2021 operating expenditure represents an increase of \$1.73 billion or 10.9% from the revised FY2020 operating expenditure.

A total sum of \$14.74 billion or 99.6% of the FY2021 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 FY2020 expenditure, the projected Armed Forces expenditure for FY2021 shows an increase of \$1.45 billion.

Salaries of civilian personnel and operating costs of MINDEF HQ account for the remaining \$60.97 million or 0.4% of operating expenditure.

Development Expenditure

The projected development expenditure for FY2021 is \$557.70 million, an increase of \$279.50 million or 100.5% from the revised FY2020 development expenditure. The increase is mainly attributed to higher construction requirements for development works, including projects previously affected by COVID-19.

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

A sum of \$11.67 million is projected for advance disbursements to meet operational requirements.

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

A sum of \$350.00 million, an increase of \$170.00 million or 94.4% from the revised FY2020 land-related expenditure, will be allocated for land-related expenditure to make land available for development needs. The increase is mainly due to higher infrastructure development requirements.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
J-A	National Defence	14,793,577,500	9,022,600	14,802,600,100	557,700,000	15,360,300,100
	Total	\$14,793,577,500	\$9,022,600	\$14,802,600,100	\$557,700,000	\$15,360,300,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$481,117,749	\$541,200,000	\$0	\$0
<i>GOVERNMENT DEVELOPMENT</i>	481,117,749	541,200,000	0	0
Completed Projects	481,117,749	541,200,000	0	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER DEVELOPMENT FUND OUTLAYS	\$251,258,032	\$348,000,000	\$0	\$0
<i>LAND-RELATED EXPENDITURE</i>	251,258,032	348,000,000	0	0
Completed Projects	251,258,032	348,000,000	0	0

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$12,723,276,414	\$13,280,000,000	\$12,630,000,000	\$13,620,000,000	\$990,000,000
Main Estimates						
	OPERATING EXPENDITURE	\$11,932,176,914	\$12,636,000,000	\$12,048,000,000	\$13,090,000,000	\$1,042,000,000
	RUNNING COSTS	\$8,226,856,365	\$8,786,419,900	\$8,488,636,400	\$9,300,004,400	\$811,368,000
	Expenditure on Manpower	\$3,871,082,332	\$4,210,464,900	\$3,744,870,700	\$4,195,445,100	\$450,574,400
1200	Political Appointments	2,373,141	3,219,100	1,921,800	2,750,900	829,100
1500	Permanent Staff	3,768,112,094	4,095,126,300	3,629,311,100	4,109,940,800	480,629,700
1600	Temporary, Daily-Rated & Other Staff	100,597,097	112,119,500	113,637,800	82,753,400	-30,884,400
	Other Operating Expenditure	\$801,702,083	\$880,193,800	\$772,008,100	\$946,874,900	\$174,866,800
2100	Consumption of Products & Services	676,416,325	736,450,300	649,035,500	793,839,100	144,803,600
2300	Manpower Development	59,887,192	57,961,800	58,128,500	69,601,700	11,473,200
2400	International & Public Relations, Public Communications	13,149,747	14,036,700	8,564,000	12,785,900	4,221,900
2700	Asset Acquisition	49,576,060	69,162,900	54,577,800	68,121,300	13,543,500
2800	Miscellaneous	2,672,759	2,582,100	1,702,300	2,526,900	824,600
	Grants, Subventions & Capital Injections to Organisations	\$3,554,071,950	\$3,695,761,200	\$3,971,757,600	\$4,157,684,400	\$185,926,800
3100	Grants, Subventions & Capital Injections to Statutory Boards	296,520,471	355,058,300	795,972,700	802,188,400	6,215,700
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,257,551,479	3,340,702,900	3,175,784,900	3,355,496,000	179,711,100
	TRANSFERS	\$3,705,320,549	\$3,849,580,100	\$3,559,363,600	\$3,789,995,600	\$230,632,000
3500	Social Transfers to Individuals	388,275,569	490,931,300	452,770,900	463,785,200	11,014,300
3600	Transfers to Institutions & Organisations	3,315,124,321	3,356,225,900	3,104,275,900	3,323,491,100	219,215,200
3800	International Organisations & Overseas Development Assistance	1,920,660	2,422,900	2,316,800	2,719,300	402,500
	OTHER CONSOLIDATED FUND OUTLAYS	\$212,767,424	\$225,226,400	\$209,641,000	\$220,388,800	\$10,747,800
4600	Loans and Advances (Disbursement)	212,767,424	225,226,400	209,641,000	220,388,800	10,747,800
						5.1%

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$791,099,500	\$644,000,000	\$582,000,000	\$530,000,000	-\$52,000,000
5100	Government Development	403,107,781	348,610,200	268,709,300	298,589,600	29,880,300
5200	Grants & Capital Injections to Organisations	387,991,719	295,389,800	313,290,700	231,410,400	-81,880,300
						-26.1

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	5	5	4	4
Minister	2	2	2	2
Senior Minister of State	1	1	0	0
Minister of State	0	0	2	2
Senior Parliamentary Secretary	2	2	0	0
PERMANENT STAFF	40,381	40,335	41,576	41,206
Accounting Profession (2008)	0	3	3	3
Administrative	22	22	21	21
Allied Educators Scheme	1,329	1,375	1,205	1,227
Corporate Support	794	900	860	875
Education Service (2008)	33,226	32,313	33,001	32,636
Estate Maintenance	3	3	3	3
Information Service (2008)	2	2	2	2
Legal	6	6	7	7
Management Executive Scheme (2008)	2,004	2,371	3,066	3,074
Management Support Scheme (2008)	998	1,201	1,282	1,287
Management Support Scheme (Language Officer)	2	3	2	2
Mechanical Support	1	1	1	1
Operations Support	1,456	1,593	1,587	1,530
Shorthand Writers	28	29	28	28
Statistician (Trade & Industry) (2008)	1	1	1	1
Technical Support Scheme (2008)	509	512	507	509
OTHERS	13,348	13,798	13,923	13,798
SkillsFuture Singapore	429	437	467	467
Government-Aided Schools (non-teaching staff)	1,638	1,777	1,637	1,637
Government-Aided Schools (teaching staff)	245	238	224	222
ISEAS - Yusof Ishak Institute	92	100	115	115
Institute of Technical Education	2,520	2,648	2,716	2,693
Nanyang Polytechnic	1,622	1,646	1,703	1,645
Ngee Ann Polytechnic	1,581	1,560	1,571	1,476
Republic Polytechnic	1,443	1,557	1,584	1,584
Science Centre Board	238	247	255	281
Singapore Examination & Assessment Board	207	232	232	232
Singapore Polytechnic	1,750	1,748	1,801	1,755
Temasek Polytechnic	1,583	1,608	1,618	1,691
TOTAL	53,734	54,138	55,503	55,008

FY2020 BUDGET

The revised FY2020 total expenditure of the Ministry of Education (MOE) is \$12.63 billion. Of the total expenditure, \$12.05 billion or 95.4% is for operating expenditure and \$582.00 million or 4.6% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$12.05 billion is \$0.12 billion or 1.0% higher than the actual FY2019 expenditure of \$11.93 billion. The increase resulting from new programmes such as the SGUnited Skills (SGUS) Programme and Enhanced Training Support Package Programme (ETSP) was partially offset by lower bonus provision and endowment matching grants to the Autonomous Universities (AUs), as well as lower expenditure by schools due to reduced or cancelled activities as a result of COVID-19 safe management measures.

Development Expenditure

The revised FY2020 development expenditure of \$582.00 million is \$209.10 million or 26.4% lower than the actual FY2019 expenditure of \$791.10 million. The higher FY2019 expenditure was due to payment of land and construction costs for the Singapore Institute of Technology (SIT)'s permanent campus. There was also a significant reduction in cashflow requirements for school building projects in FY2020 compared to FY2019 as a result of disruptions to construction-related projects due to COVID-19.

FY2021 BUDGET

The total expenditure of MOE in FY2021 is projected to be \$13.62 billion, which is \$0.99 billion or 7.8% higher than the revised FY2020 expenditure. \$13.09 billion or 96.1% is for operating expenditure and \$530.00 million or 3.9% is for development expenditure.

The FY2021 projected operating expenditure of \$13.09 billion is an increase of \$1.04 billion or 8.6% over the FY2020 revised operating expenditure. The higher operating expenditure in FY2021 is mainly due to annual cost adjustments, expected resumption of school activities, and initiatives to improve the quality of education. The FY2021 projected development expenditure of \$530.00 million is a decrease of \$52.00 million or 8.9% over the FY2020 revised development expenditure mainly due to lower FY2021 cashflow requirements for Singapore Institute of Technology's permanent campus development project compared to FY2020.

General Education Programme

Under our education system, every child is given the opportunity to complete at least 10 years of formal school education. The estimated total number of students (including those in Independent Schools) subsidised by MOE for FY2021 is 419,960. The General Education Programme undertaken by Government, Government-Aided, Special Education, and Independent Schools accounts for \$6.70 billion, which is higher than the revised FY2020 expenditure of \$6.02 billion by \$680.85 million or 11.3%. Operating expenditure, which accounts for \$6.42 billion or 95.8%, is projected to increase by \$630.15 million, while development expenditure is projected to increase by \$50.69 million. The increase in operating expenditure is mainly due to annual cost adjustments, expected resumption of school activities, and initiatives to improve the quality of education, while the increase in development expenditure is mainly due to the expected gradual resumption of school building projects in FY2021.

University Programme

A provision of \$2.43 billion has been made for the university sector in FY2021 to train high quality graduate manpower to support Singapore's economic needs, and to support the universities' research efforts. The total number of

students (including both undergraduates and postgraduates) subsidised by MOE at the AUs¹ in FY2021 is projected to be 78,100.

Of the total FY2021 provision, \$2.39 billion or 98.2% is for operating expenditure and \$43.08 million or 1.8% is for development expenditure. Compared to the FY2020 revised budget, operating expenditure will increase by \$74.21 million, while development expenditure will decrease by \$181.20 million. The increase in operating expenditure in FY2021 is mainly due to higher provision for endowment matching grants to the AUs in FY2021. The decrease in development expenditure is due to lower cashflow requirement for the development of the Singapore Institute of Technology's permanent campus.

Polytechnic Programme

A provision of \$1.23 billion has been made for the polytechnic sector in FY2021 to deliver industry and technical training for employment and further education to students who have completed their secondary education. The total number of students subsidised by MOE in FY2021 at the polytechnics is projected to be 62,700.

Of the total FY2021 provision, \$1.21 billion or 98.3% is for operating expenditure and \$21.34 million or 1.7% is for development expenditure. Compared to the FY2020 revised budget, operating expenditure is projected to increase by \$67.99 million, while development expenditure will increase by \$7.17 million. The increase in operating expenditure is mainly due to annual cost adjustments; while the increase in development budget is mainly due to higher cashflow needed in FY2021 for campus upgrading and rejuvenation projects at Singapore Polytechnic and Temasek Polytechnic.

Institute of Technical Education Programme

A provision of \$0.49 billion has been made for ITE in FY2021 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2021 at ITE is projected to be 26,100.

The total FY2021 provision of \$0.49 billion is for operating expenditure. Compared to the FY2020 revised budget, operating expenditure is projected to increase by \$25.45 million, mainly due to annual cost adjustments.

SkillsFuture Programme

The national SkillsFuture movement supports Singaporeans in their lifelong learning journey in the pursuit of skills mastery. A provision of \$0.87 billion has been made for SSG in FY2021 to implement policies and schemes to support lifelong learning and skills development under the SkillsFuture movement. Of the total FY2021 provision, \$0.48 billion is for COVID-19-related programmes, such as the SGUnited Skills (SGUS) Programme and Enhanced Training Support Package Programme (ETSP).

Other Consolidated Fund Outlays

Advances for FY2021 are projected to be \$220.39 million, mainly for Tuition Fee Loan and Study Loan to students from polytechnics and AUs.

¹ The Autonomous Universities refer to NUS, NTU, SMU, SUTD, SIT and SUSS.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
K-A	Administration	400,313,600	64,574,500	464,888,100	144,464,500	609,352,600
K-B	Higher Education and SkillsFuture	18,971,500	592,090,000	611,061,500	0	611,061,500
K-C	School Services and Educational Development	436,432,400	29,475,700	465,908,100	4,651,900	470,560,000
K-D	Government Schools and Junior Colleges	4,291,695,300	133,989,800	4,425,685,100	207,413,000	4,633,098,100
K-E	Special Education Schools	0	240,197,900	240,197,900	57,478,000	297,675,900
K-F	Government-Aided Schools and Junior Colleges	1,329,507,000	11,940,500	1,341,447,500	14,349,500	1,355,797,000
K-G	Independent Schools	386,915,800	30,331,300	417,247,100	143,400	417,390,500
K-H	National Institute of Education	0	100,131,300	100,131,300	0	100,131,300
K-I	National University of Singapore	0	1,054,482,600	1,054,482,600	0	1,054,482,600
K-J	Nanyang Technological University	0	576,831,800	576,831,800	968,900	577,800,700
K-K	ISEAS - Yusof Ishak Institute	16,024,600	0	16,024,600	0	16,024,600
K-L	Singapore Polytechnic	233,041,200	14,749,400	247,790,600	8,550,000	256,340,600
K-M	Ngee Ann Polytechnic	217,096,000	15,259,100	232,355,100	2,831,400	235,186,500
K-N	Temasek Polytechnic	228,926,000	15,649,100	244,575,100	9,960,800	254,535,900
K-O	Institute of Technical Education	457,855,500	30,405,000	488,260,500	0	488,260,500
K-P	Science Centre Board	30,406,900	0	30,406,900	8,643,200	39,050,100
K-Q	Nanyang Polytechnic	235,236,900	14,813,900	250,050,800	0	250,050,800
K-R	Singapore University of Social Sciences	0	125,463,000	125,463,000	0	125,463,000
K-S	Singapore Management University	0	181,686,300	181,686,300	4,367,100	186,053,400
K-T	Nanyang Academy of Fine Arts	0	29,098,200	29,098,200	0	29,098,200
K-U	Lasalle College of the Arts	0	27,864,400	27,864,400	0	27,864,400
K-V	Republic Polytechnic	214,379,100	16,065,700	230,444,800	0	230,444,800
K-W	Singapore Examinations and Assessment Board	85,000,000	0	85,000,000	14,757,900	99,757,900
K-X	Singapore University of Technology And Design	0	114,816,600	114,816,600	0	114,816,600
K-Y	Singapore Institute of Technology	0	236,506,500	236,506,500	37,740,800	274,247,300
K-Z	SkillsFuture Singapore	718,202,600	133,573,000	851,775,600	13,679,600	865,455,200
TOTAL		\$9,300,004,400	\$3,789,995,600	\$13,090,000,000	\$530,000,000	\$13,620,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$791,099,500	\$644,000,000	\$582,000,000	\$530,000,000
GOVERNMENT DEVELOPMENT	403,107,781	348,610,200	268,709,300	298,589,600
Administration Programme						
Minor IT Enhancements	0	12,245,842	1,418,161	1,221,700	1,085,600	1,119,500
Development of Human Resource Management System (HRMS)	12,200,900	10,846,098	0	0	0	180,000
Development of MOE HQ Phase II	4,090,200	3,719,401	0	144,000	85,000	204,000
Additions & Alterations to Existing MOE Buildings	6,200,000	4,774,307	62,877	878,100	159,600	180,000
Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning & Assessment	23,000,000	116,852	155,162	170,100	134,200	635,000
Implementation of School-Wide Wireless Infrastructure	167,740,000	71,638,589	13,366,395	604,800	1,230,900	1,260,000
IT Capacity Plan Part 2	30,290,000	19,768,891	5,087,839	585,000	1,375,300	135,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Minor Works & Improvements – MOEHQ	0	1,084,193	300,452	360,000	281,100	360,000
Network Security Tightening - Provision of Additional Devices & Infrastructure	2,824,900	2,638,723	0	0	80,000	36,000
MOE Network Segregation	25,080,000	6,757,402	0	270,000	650,000	3,692,800
Whole-of-Government Human Resource & Payroll System (HRPS)	6,058,800	154,806	203,946	1,344,300	138,700	2,411,500
Provision of Guaranteed Energy Savings Performance (GESP) Contracting Services for MOE Building	6,236,100	17,500	2,961,842	2,583,400	1,079,300	605,700
Additions & Alterations to 1 North Buona Vista Drive	27,284,000	2,534,039	4,080,174	4,656,600	1,145,500	4,485,200
Additions & Alterations to Off-sites	18,887,800	246,828	3,512,039	7,083,600	6,429,200	7,070,100
OnePlacement System	17,913,000	0	0	0	264,000	2,610,500
Migration & Hosting of MOE IT Systems	7,086,500	0	0	0	3,505,700	155,300
Minor Development Projects	11,409,587	16,119,900	19,835,400	10,215,900
New Projects	0	66,144,900	13,453,900	18,414,200
School Services and Educational Development Programme						
Development of 4 School-based Hostels	75,140,000	57,856,520	0	9,000	0	9,000
Pre-school Development Project	22,383,000	12,194,990	657,444	90,000	60,300	2,600
School Cockpit Reporting Solution	7,510,000	2,368,279	1,298,927	302,000	1,643,600	323,800
Provision of Education White Space (EWS) in Schools	37,500,000	2,051,401	498,909	1,731,600	1,443,200	1,284,100
Kindergarten Care Design & Build	15,783,200	1,977,100	377,887	1,152,600	1,440,900	680,800
Development of Outdoor Adventure Learning Centre at Rifle Range Road	36,124,000	6,028	0	4,526,400	304,200	2,351,600
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	1,002,660,500	807,705,506	55,966,188	15,578,000	23,372,600	11,201,100
Implementation of Synthetic Turf System in Schools	24,500,000	23,920,753	677	7,000	55,000	5,400
Flexible School Infrastructure	93,000,000	16,155,262	876,660	702,000	857,000	353,300
Implementation of High Volume Low Speed (HVLS) Fans in School Halls	6,700,000	3,801,038	7,374	16,600	358,800	13,700
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	2,027,571,900	1,381,803,234	151,950,869	81,976,800	68,489,600	64,698,700
Scaling Up Synthetic Turf Programme	42,000,000	14,582,128	2,483,076	860,000	969,500	1,615,400
Development of Eunoia Junior College Campus	143,944,800	80,699,836	37,786,591	3,510,000	4,484,900	3,387,900
Building of a New Primary School in Sengkang	37,572,700	32,940,527	926,782	198,000	502,100	108,700
Retrofitting of Schools	8,812,700	4,401,586	360,041	882,400	382,500	217,100
Providing Greater New Norms Flexibility in Primary Schools	18,120,000	1,796,462	645,813	3,826,500	665,700	329,000
Development of a New Secondary School	65,150,000	3,650,406	28,921,869	10,861,100	22,348,900	8,183,700
Building of a New Primary School in Tampines	62,240,000	245,941	13,794,595	29,456,600	25,979,200	17,312,200
Provision of Sheltered Courts	12,378,900	1,036,909	677,336	3,037,500	3,945,500	4,089,200
Implementation of High Volume Low Speed Fans in Schools	5,863,800	238,432	223,528	20,900	2,204,400	2,472,300
Upgrading of Tanjong Katong Primary School	17,170,000	3,003,815	7,106,414	1,350,000	1,350,000	206,800
Lift Installation Programme for Schools	83,780,000	12,056	21,700	7,314,400	2,696,200	14,555,200
Provision of Learning & Behavioural Support (LBS) Intervention Rooms to Secondary Schools	10,893,700	80,241	330,003	2,362,500	1,017,700	289,500
Redevelopment / Addition & Alteration of Existing Education Institution Sites	29,250,000	0	150	1,452,900	1,620,500	3,420,700
Enhancement to School's Physical Education, Sports & Outdoor Facilities	73,410,900	381,348	8,410	6,885,000	1,833,500	5,296,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
New School in Tengah	56,776,200	0	0	900,000	849,800	9,342,100
Retrofitting of School Mechanical & Electrical System	64,900,000	0	0	0	1,350,000	4,333,500
New Secondary School in Sengkang	64,190,000	0	0	0	0	100,000
Student Services Centre	31,195,000	0	0	0	0	1,239,000
Minor Works & Improvements - Government Primary Schools	0	136,198,191	4,924,062	7,253,500	4,600,000	12,207,200
Minor Works & Improvements - Government Secondary Schools	0	148,665,668	3,907,509	7,227,800	7,200,000	9,753,700
Minor Works & Improvements - Government Junior Colleges	0	36,889,964	118,760	504,900	500,000	1,224,200
Programme for Rebuilding & Improving Existing Schools - Government Primary Schools	1,206,122,800	1,205,121,879	83,933	90,000	680,000	8,600
Programme for Rebuilding & Improving Existing Schools - Government Secondary Schools	1,442,342,000	1,290,615,395	1,026,951	3,751,200	1,389,300	1,570,500
Special Education Schools Programme						
Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	23,250,000	43,074	2,817,835	12,152,100	12,724,200	4,699,300
Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)	22,670,000	483,686	1,572,163	11,030,900	4,232,700	10,603,600
Expansion of Rainbow Centre (3rd Campus)	30,260,000	10,062	209,645	9,573,400	4,342,600	21,143,600
Redevelopment to an Existing School (Campus II) at Tampines	64,430,000	6,028	2,767	10,903,200	1,051,200	15,880,500
Development of an Existing School in the Eastern Part of Singapore	28,860,000	0	0	0	0	3,557,200
Redevelopment of APSN Chaoyang School & APSN Tanglin School	52,220,000	0	0	0	50,000	194,800
Educational Institution in Jurong (Site 1) & Educational Institution in Jurong (Site 2)	47,920,000	0	0	0	0	580,000
Government-Aided Schools and Junior Colleges Programme						
Minor Works & Improvements - Government-Aided Primary Schools	0	2,368,948	617,470	390,200	780,000	848,600
Minor Works & Improvements - Government-Aided Secondary Schools	0	1,586,296	154,536	411,200	380,000	811,200
Minor Works & Improvements - Government-Aided Junior Colleges	0	494,832	23,293	15,000	86,000	299,600
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	10,000,000	31,257,964	3,650	450,000	95,200	3,903,300
Independent Schools Programme						
Development of Specialised Schools for Normal Technical Students (SSNT)	75,460,000	70,754,361	158,686	0	663,900	9,000
Development of Northlight School	46,021,000	42,377,287	115,386	0	51,400	9,000
Redevelopment of Raffles Girls' School (Secondary) (RGS)	90,787,900	31,813,845	34,140,135	2,000,600	2,007,600	90,000
Expansion of the Integrated Programme (IP) Landscape	1,480,000	439,967	11,838	10,000	10,300	2,600
Completed Projects	5,739,445	1,670,000	6,705,900	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	387,991,719	295,389,800	313,290,700	231,410,400
Administration Programme						
Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning & Assessment	0	80,638	159,385	170,100	109,800	272,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Implementation of School-Wide Wireless Infrastructure	50,001,000	21,424,461	5,118,793	259,200	1,007,100	540,000
Minor Development Projects	2,024,386	867,500	3,500,400	1,804,100
New Projects	0	7,242,200	4,808,600	88,077,500
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	315,508,700	150,904,610	8,669,874	5,192,700	2,597,000	3,733,700
Flexible School Infrastructure	0	3,148,117	263,207	175,700	214,300	151,400
Implementation of Primary Education Review & Implementation (PERI) Committee's Recommendation to Enhance Infrastructure in Primary Schools	506,338,400	253,631,492	10,276,418	16,400,800	5,955,600	13,157,400
Scaling Up Synthetic Turf Programme	17,000,000	1,687,518	670,247	140,200	51,000	692,300
Provision of Sheltered Courts	954,400	11,961	71,198	1,012,500	696,300	1,363,100
Implementation of High Volume Low Speed Fans in Schools	2,067,600	16,551	40,425	0	389,000	1,059,600
Lift Installation Programme for Schools	6,620,000	0	0	2,438,100	299,600	4,851,700
Redevelopment / Addition & Alteration of Existing Education Institution Sites	0	0	0	484,200	33,100	1,128,200
Enhancement to School's Physical Education, Sports & Outdoor Facilities	11,439,100	0	648	2,295,000	203,700	1,765,400
Retrofitting of School Mechanical & Electrical System	7,100,000	0	0	0	150,000	1,444,500
Student Services Centre	4,335,000	0	0	0	0	531,000
Special Education Schools Programme						
Extension of Rainbow Centre - Margaret Drive School (RCMDS)	5,270,000	4,863,089	3,911	90,000	240,000	9,000
Expansion of AWWA School at Former Bedok West Primary Site (2nd Campus)	1,110,000	0	0	270,000	0	450,000
Expansion of Eden School at Former Hong Kah Primary Site (2nd Campus)	1,230,000	0	0	270,000	0	270,000
Redevelopment to an Existing School (Campus II) at Tampines	2,610,000	0	0	270,000	0	90,000
Government-Aided Schools and Junior Colleges Programme						
Upgrading of St. Margaret's Primary School	9,690,600	0	131,403	4,050,000	569,000	2,795,000
Minor Works & Improvements - Government-Aided Primary Schools	0	60,584,974	954,535	1,172,000	1,820,000	1,980,100
Minor Works & Improvements - Government-Aided Secondary Schools	0	52,330,112	358,988	1,240,000	1,520,000	1,892,900
Minor Works & Improvements - Government-Aided Junior Colleges	0	12,428,302	79,150	226,200	114,000	699,200
Programme for Rebuilding & Improving Existing Schools - Government-Aided Primary Schools	520,829,200	539,394,820	9,600	70,000	102,700	90,000
Programme for Rebuilding & Improving Existing Schools - Government-Aided Secondary Schools	624,434,900	492,029,657	28,582	1,796,700	856,700	1,029,600
Independent Schools Programme						
Indoor Sports Hall / Equivalent Sports Facilities for Independent Schools	35,315,000	15,405,617	1,976,182	0	410,400	32,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Nanyang Technological University Programme						
Start-up Basic Research Set-up for Lee Kong Chian School of Medicine's PhD Programme	3,452,000	1,096,446	327,331	703,800	765,200	968,900
Singapore Polytechnic Programme						
Rejuvenation of Singapore Polytechnic	89,005,800	64,001,176	5,181,486	6,840,000	3,420,000	4,275,000
Singapore Polytechnic 5th Campus Upgrading & Rejuvenation Programme	35,282,300	46,045	692,506	4,275,000	2,565,000	4,275,000
Ngee Ann Polytechnic Programme						
Replacement of Old Building Components & Retrofitting at Ngee Ann Polytechnic	13,294,000	0	0	0	49,600	2,831,400
Temasek Polytechnic Programme						
Rejuvenation of Temasek Polytechnic	70,046,000	9,562,253	14,140,409	13,050,400	8,139,600	9,960,800
Science Centre Board Programme						
Development of New Science Centre	47,742,400	6,450	3,701,946	8,550,000	8,550,000	8,643,200
Singapore Management University Programme						
Development of Singapore Management University-X Facility	18,583,800	0	11,808,933	6,774,800	2,407,600	4,367,100
Singapore Examinations and Assessment Board Programme						
Redevelopment of Singapore Examinations & Assessment Board (SEAB) at Jalan Bukit Ho Swee	80,850,000	14,028,059	18,310,741	0	29,000,000	10,416,000
Examination Administration Systems Excellence (EASE)	12,540,000	2,137,305	5,416,613	4,220,000	2,132,100	4,341,900
Singapore Institute of Technology Programme						
Development of Singapore Institute of Technology Permanent Campus	596,689,300	12,269,832	290,229,233	201,887,200	220,443,300	37,740,800
SkillsFuture Singapore Programme						
SSG WOG Training Grant System funding from Central Digitalisation Budget (CDB)	28,831,600	0	3,216,237	0	8,403,900	13,679,600
Completed Projects	4,129,350	2,955,500	1,766,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
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Opportunities for All to Fulfil their Potential

A Good System of Schools and Institutes of Higher Learning

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

- **Nurturing the Joy of Learning:** Our schools aim to nurture well-rounded Singaporeans whose passions for learning extend beyond their time in school. In recent years, we embarked on important structural changes to reduce the over-emphasis on academic results and to nurture in our students a stronger intrinsic motivation to learn. We have reduced the school-based assessment load, to give students the time and space to develop a sense of curiosity, as well as explore and develop their diverse strengths and interests. We will also be making changes to the PSLE scoring system this year to reduce fine differentiation and allow students to focus on their own learning and development instead of comparing with their peers.
- **One Education, Multiple Pathways:** We are also creating greater flexibility in our education system to better cater to and develop students' diverse strengths and interests throughout their education journey. We are piloting Full Subject-Based Banding (FSBB), which will be implemented nation-wide and replace secondary school streaming from 2024. We have also progressively expanded aptitude-based admissions (ABA) at the Autonomous Universities (AUs), polytechnics and ITE in recent years. ABA for working adults enrolling in full-time studies in the polytechnics also started in 2019. MOE continues to support students with a range of post-secondary upgrading opportunities at different stages of their careers, to cater to their different learning journeys and profiles. Over the years, more polytechnic graduates have been able to enrol in subsidised full-time degree courses. By 2030, MOE will provide opportunities for all ITE graduates to upgrade beyond a *Nitec* over the course of their careers. At the same time, our IHLs are scaling up certificate- to degree-level SkillsFuture Work-Study Programmes, which provide a more direct nexus with industry. Over 5,600 individuals have benefitted since the launch of the SkillsFuture Work-Study Programmes in 2015 up till end of 2019.
- **Education as an Uplifting Force:** MOE will continue to ensure that every Singaporean has access to the opportunities offered through our education system, and be able to achieve their potential in life. We provide a strong start for every child through access to quality and affordable preschool education, for example, in MOE Kindergartens. In 2019, we set up UPLIFT Programme Office to strengthen the interface and partnership between school and community partners, to better support disadvantaged students. We have also been strengthening after-school care and support for students from low-income families through school-based student care centres in all primary schools and the GEAR-UP programme in secondary schools. We remain committed to ensuring affordability of education for Singaporeans. We have enhanced provisions under the MOE Financial Assistance Scheme for Singaporean primary, secondary and pre-university students in 2020. We have also enhanced bursaries from AY2020 for Singaporean students in MOE-subsidised undergraduate, diploma, *Nitec* and *Higher Nitec* courses.
- **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. Though the National Digital Literacy Programme, we are accelerating the roll-out of Personal Learning Devices to all secondary school students by 2021. Building on our experience with Home-Based Learning, Blended Learning will be adopted as a regular feature of the school experience from 2021, to develop self-directed, independent, and passionate learners. Schools are also implementing the refreshed Character and Citizenship Education (CCE) curriculum from 2021, to ensure that our students continue to cultivate strong moral values, socio-emotional competencies, and the right skills and dispositions to engage with an increasingly complex and diverse world. Our IHLs are also expanding efforts in inter-disciplinary learning to prepare our students for the future workplace.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2018	FY2019	FY2020	FY2021
Good Progression Outcomes Across the Board ²	Percentage of Primary 1 cohort who ³ (%)				
	Are eligible for Secondary School ⁴	98.1	98.2	98.1	98.1
	Had at least 5 GCE N-Level passes or 3 GCE O-Level passes	89.7	89.9	89.5	89.5
	Did not complete secondary education ⁵	<1	<1	<1	<1
	Percentage of Primary 1 cohort who progressed to post-secondary education programmes (%)	96.4	96.6	96.5	96.5
	Percentage of Primary 1 cohort admitted into ⁶ (%)				
	Junior Colleges/Centralised Institute	29.3	28.5	28.7	28.7
	Full-time Nitec/Higher Nitec courses	25.0	24.9	24.9	24.9
	Publicly-funded full-time diploma courses	47.0	48.5	48.5	48.5
	Publicly-funded full-time degree courses ⁷	37.8	38.4	39.5 ⁸	38.8
Quality Education at Affordable Rates	Government Funding for Operating Expenses Per Student for ⁹ (\$):				
	Primary Schools	\$11,835	\$11,526	\$11,265	\$12,480
	Secondary Schools	\$14,973	\$15,076	\$14,474	\$16,201
	Junior Colleges/Centralised Institute	\$16,760	\$15,592	\$16,333	\$18,209
	Full-time Nitec/Higher Nitec courses	\$14,758	\$14,282	\$14,088	\$15,034
	Publicly-funded full-time diploma courses	\$16,375	\$16,070	\$15,889	\$16,899
	Publicly-funded full-time degree courses	\$22,186	\$22,022	\$21,538	\$21,409
Well-Rounded and Active Citizens					
Engaged Citizens	Percentage of students who have been significantly involved in contributing to the community ¹⁰ (%)	99.0	99.0	99.4	98.0

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

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

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

⁵ 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.

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

⁷ The figures include Singapore Citizens and Permanent Residents. The estimated 2020 and 2021 cohort participation rates for Singapore Citizens are 42% (with allowances due to COVID-19) and 40% respectively.

⁸ The estimated figure for FY2020 is higher due to the additional intake places allocated in light of the COVID-19 pandemic.

⁹ 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.

¹⁰ Students who have, by end of Sec4/5, completed at least 36 hours of service to the school or community, or 2 Values in Action (VIA) projects that impact the school or community, or completed at least 24 hours of service and at least 1 VIA project that impacts the school or community.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2018	FY2019	FY2020	FY2021
Passionate and Self-Directed Lifelong Learners					
Expanding Lifelong Learning and the National SkillsFuture Movement	MOE continues to make progress in encouraging skills mastery and lifelong learning, which enable Singaporeans to adapt to the evolving needs of the economy. Employers, private training providers and IHLs are three strong pillars for continuing education and training (CET). They provide opportunities for skills deepening through various modes of training delivery, and support Singaporeans to become employable and competitive throughout their working lives. SkillsFuture Credit signals to and motivates Singaporeans to take charge of their own skills-upgrading journey.				
Training participation rate (% of resident labour force aged 15-64) ¹¹	48.0	48.5	N.A.	N.A.	
Percentage of Trainees who Benefitted from Training ¹² (%)	29.7	21.2	N.A.	N.A.	
Percentage of Employers who Benefitted from Training ¹³ (%)	89.8	89.3	N.A.	N.A.	
Number of training places taken up for MOE/SSG-funded CET courses ¹⁴	1,097,000	1,065,000	N.A.	N.A.	

¹¹ The data for FY2020 will be updated when it is available.

¹² Refers to those who indicated that they were given additional/new job responsibilities/given pay rise/given a promotion. The data for FY2020 will be updated when it is available.

¹³ Refers to employers who reported that training has positive impact on work efficiency or ability to meet changing/future needs. The data for FY2020 will be updated when it is available.

¹⁴ The training place figures are based on calendar year. The data for FY2020 will be updated when it is available.

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$2,615,694,396	\$2,943,989,000	\$2,436,337,100	\$2,904,235,900	\$467,898,800 19.2%
Main Estimates						
	OPERATING EXPENDITURE	\$1,539,657,316	\$1,728,000,500	\$1,698,747,800	\$1,848,743,600	\$149,995,800 8.8%
	<i>RUNNING COSTS</i>	\$1,529,593,763	\$1,718,248,300	\$1,688,070,600	\$1,837,934,300	\$149,863,700 8.9%
	<i>Expenditure on Manpower</i>	\$25,424,998	\$30,918,400	\$31,177,700	\$38,986,900	\$7,809,200 25.0%
1200	Political Appointments	1,044,875	1,157,600	1,467,300	1,991,100	523,800 35.7
1500	Permanent Staff	24,366,218	29,739,200	29,654,400	36,960,300	7,305,900 24.6
1600	Temporary, Daily-Rated & Other Staff	13,904	21,600	56,000	35,500	-20,500 -36.6
	<i>Other Operating Expenditure</i>	\$31,944,703	\$95,977,100	\$101,443,600	\$48,030,500	-\$53,413,100 -52.7%
2100	Consumption of Products & Services	25,993,728	92,069,900	95,865,400	36,897,600	-58,967,800 -61.5
2300	Manpower Development	484,394	707,100	486,500	729,900	243,400 50.0
2400	International & Public Relations, Public Communications	5,228,861	3,106,000	4,963,300	10,289,000	5,325,700 107.3
2700	Asset Acquisition	237,720	94,100	128,400	114,000	-14,400 -11.2
	Grants, Subventions & Capital Injections to Organisations	\$1,472,224,062	\$1,591,352,800	\$1,555,449,300	\$1,750,916,900	\$195,467,600 12.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,472,224,062	1,591,352,800	1,555,449,300	1,750,916,900	195,467,600 12.6
	<i>TRANSFERS</i>	\$10,063,553	\$9,752,200	\$10,677,200	\$10,809,300	\$132,100 1.2%
3600	Transfers to Institutions & Organisations	212,943	20,600	1,198,100	522,100	-676,000 -56.4
3800	International Organisations & Overseas Development Assistance	9,850,609	9,731,600	9,479,100	10,287,200	808,100 8.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$100,000	\$15,000	\$50,800	\$35,800 238.7%
4600	Loans and Advances (Disbursement)	0	100,000	15,000	50,800	35,800 238.7

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,076,037,080	\$1,215,988,500	\$737,589,300	\$1,055,492,300	\$317,903,000
5100	Government Development	1,069,683,667	1,160,570,800	669,175,800	982,055,100	312,879,300
5200	Grants & Capital Injections to Organisations	6,353,413	55,417,700	68,413,500	73,437,200	5,023,700
	OTHER DEVELOPMENT FUND OUTLAYS	\$7,869,320	\$27,524,100	\$17,286,000	\$58,041,900	\$40,755,900
5500	Land-Related Expenditure	7,869,320	27,524,100	17,286,000	58,041,900	40,755,900

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	2	2	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Minister of State	0	0	1	1
PERMANENT STAFF	179	179	194	202
Accounting Profession (2008)	4	4	5	5
Administrative	7	7	6	6
Economist Service	5	5	4	4
Information Service (2008)	5	5	5	5
Management Executive Scheme (2008)	138	138	155	163
Management Support Scheme (2008)	17	17	16	16
Operations Support	3	3	3	3
OTHERS	5,182	5,232	5,602	5,598
National Environment Agency	4,018	3,971	4,326	4,319
Public Utilities Board	320	422	428	431
Singapore Food Agency	844	839	848	848
TOTAL	5,363	5,413	5,799	5,803

FY2020 BUDGET

The Ministry of Sustainability and the Environment (MSE)'s revised FY2020 total expenditure is \$2.44 billion. This is a decrease of \$179.36 million or 6.9% compared to the actual FY2019 total expenditure. Of the total expenditure, \$1.70 billion or 69.7% is for operating expenditure and \$737.59 million or 30.3% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$1.70 billion is \$159.09 million or 10.3% higher than the actual FY2019 operating expenditure of \$1.54 billion. This increase is largely due to the higher operating grants to the Public Utilities Board (PUB) and the National Environment Agency (NEA).

Development Expenditure

The revised FY2020 development expenditure of \$737.59 million is \$338.45 million or 31.5% lower than the actual FY2019 development expenditure of \$1.08 billion. This is largely due to the impact of the COVID-19 pandemic on the progress of projects.

Other Development Fund Outlays

The revised FY2020 other development fund outlays of \$17.29 million comprises Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and NEA's exhumation projects at Choa Chu Kang.

FY2021 BUDGET

The total expenditure for MSE in FY2021 is projected to be \$2.90 billion, an increase of \$467.90 million or 19.2% from the revised FY2020 total expenditure. Of the total expenditure, \$1.85 billion or 63.7% is for operating expenditure and \$1.06 billion or 36.3% is for development expenditure.

Operating Expenditure

The provision of \$1.85 billion for FY2021 operating expenditure represents an increase of \$150.00 million or 8.8% over the revised FY2020 operating expenditure. This is mainly due to higher operating grants to NEA and PUB. Out of the total operating expenditure, \$1.84 billion or 99.4% is for Running Costs and \$10.81 million or 0.6% is for Transfers.

The major share of the operating budget, \$1.07 billion or 57.6%, will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme with \$521.68 million or 28.2%, the Singapore Food Agency Programme with \$168.73 million or 9.1%, and the Administration Programme with \$93.01 million or 5.0%.

National Environment Agency Programme

NEA aims to promote and sustain a clean, green, and sustainable environment for Singapore. For FY2021, NEA is allocated an operating grant of \$1.07 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

PUB aims to secure an efficient, adequate, and sustainable supply of water. For FY2021, PUB is allocated an operating grant of \$521.68 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean (ABC) Waters Programme, coastal protection, and water infrastructure projects.

Singapore Food Agency Programme

As the lead agency overseeing food security and safety from farm-to-fork, Singapore Food Agency (SFA) aims to ensure and secure a supply of safe food for Singapore. For FY2021, SFA is allocated an operating grant of \$168.73 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 FY2021 are projected to be \$0.05 million, catered for officers on overseas work trips.

Development Expenditure

Development expenditure in FY2021 is expected to be \$1.06 billion, an increase of \$317.90 million or 43.1% from the revised FY2020 figure of \$737.59 million. The higher expected expenditure in FY2021 is mainly due to the resumption of works for projects which were impacted by the COVID-19 pandemic in FY2020.

Major PUB sewerage projects to be funded in FY2021 include: Deep Tunnel Sewerage System Phase 2 (\$646.35 million), Proposed Sewers in North Woodlands (\$25.75 million), Proposed Sewerage Infrastructure at Pulau Punggol Barat (\$19.52 million), Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas (\$15.14 million) and Rehabilitation of Sewerage Network System Phase 5 (\$13.00 million).

Major NEA projects to be funded in FY2021 include: Development of New Crematorium at Mandai (\$60.49 million), Waste Resource Management Project (\$52.18 million), Redevelopment of Choa Chu Kang Cemetery Phase 3 (\$32.06 million) and Development of New Hawker Centre in Bukit Panjang North (\$8.74 million).

Major SFA projects to be funded in FY2021 include: 30 by 30 Express Grant (\$16.37 million) and the consolidation of all food laboratory testing facilities in the proposed National Centre for Food Science (NCFS) (\$10.97 million).

Other Development Fund Outlays

The other development fund outlays of \$58.04 million for FY2021 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	87,017,400	5,995,300	93,012,700	3,537,200	96,549,900
L-G	Public Utilities Board	521,681,300	0	521,681,300	793,073,500	1,314,754,800
L-H	National Environment Agency	1,063,998,600	1,321,400	1,065,320,000	192,913,900	1,258,233,900
L-I	Singapore Food Agency	165,237,000	3,492,600	168,729,600	65,967,700	234,697,300
Total		\$1,837,934,300	\$10,809,300	\$1,848,743,600	\$1,055,492,300	\$2,904,235,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$1,076,037,080	\$1,215,988,500	\$737,589,300	\$1,055,492,300
GOVERNMENT DEVELOPMENT	1,069,683,667	1,160,570,800	669,175,800	982,055,100
Administration Programme						
Multi-Disciplinary Consultancy Services for Office Development	26,000,000	0	0	500,000	0	500,000
Minor Development Projects	2,034,899	1,117,200	2,588,600	3,037,200
Public Utilities Board Programme						
Relief Sewers within Marina Reservoir Catchment	8,000,000	4,934,885	248,849	221,900	66,500	190,000
New Projects	0	32,866,000	100,000	9,861,500
Active, Beautiful, Clean Waters Programme	101,980,000	91,259,263	0	170,000	0	254,600
Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase Out Nee Soon Pumping Station	287,700,000	251,292,560	3,080,378	5,201,000	2,014,800	9,900,000
Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas	4,500,000	3,005,577	0	22,000	0	17,000
Minor Development Projects	2,215,521	2,467,600	1,957,700	114,000
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	18,656,483	4,507,756	3,716,000	1,758,600	6,192,700
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	184,200,000	168,916,798	1,684,935	1,079,000	734,400	1,207,200
Expansion of Sewerage Network in Geylang, Jalan Wangi, Woodlands Industrial Park	16,123,800	13,823,118	64,674	0	0	108,000
Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston Park Pumping Station	26,140,000	9,314,103	2,939,909	3,695,000	2,237,400	2,583,000
Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area	28,000,000	3,097,405	80,370	122,400	142,300	716,000
Proposed Expansion of Sewerage Network in Mandai Road Area	25,000,000	14,597,189	373,326	361,000	943,600	565,000
Proposed Expansion of Sewerage Network in Kranji Area	26,400,000	22,220,697	276,857	27,000	27,000	29,000
Expansion of Sewerage Networks in Mugliston Park,Buangkok Link and Ang Mo Kio Ave 5 Areas	69,700,000	40,113,109	780,572	2,350,000	1,381,600	1,217,000
Expansion of Sewerage Networks in Marina Central Area	35,200,000	8,459,686	232,072	539,000	0	215,000
Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	17,770,000	2,419,928	108,248	54,000	183,000	242,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	39,300,000	22,019,898	1,267,898	140,000	357,600	233,200
Implementation of 16 Projects under Phase 2 of Active, Beautiful, Clean Waters (ABC Waters) Programme	20,736,601	6,673,422	1,780,223	1,348,400	1,023,800	1,056,100
Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	26,977,000	16,817,163	3,488,215	1,789,200	1,789,200	504,000
Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	3,410,000	259,668	36,153	55,000	50,000	50,000
Proposed Expansion of Sewerage Networks in Cairnhill Circle and Newton Circus Areas	10,510,000	7,917,251	884,894	81,000	127,600	154,000
DTSS Phase 2-Engineering Services for Feasibility Study/Preliminary Design and Programme Management	71,300,000	35,083,742	5,411,612	6,763,700	4,771,500	6,087,100
Expansion of Sewerage Networks in Leonie Hill Road and River Valley Road	17,350,000	14,198,702	1,018,236	0	0	116,000
Proposed Expansion of Sewerage Networks in St Michael's Road and St Francis Road Area	6,790,000	6,089,788	30,312	0	22,000	215,000
Proposed Sewerage Scheme to Serve Holland Plain and Holland Woods Areas	18,900,000	9,745,096	3,085,317	2,316,000	1,943,700	226,000
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	36,869,222	28,783,898	16,180,000	2,884,000	5,853,000
Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	14,610,000	1,059,412	990,185	905,000	803,500	2,403,900
Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area	44,900,000	19,379,619	5,967,783	4,954,000	2,871,100	2,166,400
Proposed Sewerage Scheme to Serve Sungai Tengah Agrotechnology Park Area	50,360,000	17,717,964	4,843,618	384,000	900,000	385,600
Proposed Sewers in North Woodlands	387,500,000	62,027,919	29,802,753	24,831,000	15,597,300	25,749,000
Proposed Sewerage Scheme to Serve Lim Chu Kang Area	192,370,000	19,040,803	16,269,843	11,857,000	5,885,400	2,734,800
Proposed Expansion of Sewerage Networks in Eber Road, Paterson Hill and Pasir Panjang Road Areas	12,880,000	2,804,061	2,734,463	29,000	84,700	65,500
Proposed Expansion of Sewerage Networks in Stevens Road Area	8,510,000	617,192	2,043,352	717,400	173,500	113,800
Proposed Expansion of Sewerage Networks in Merpati Road Area	12,090,000	1,010,873	2,919,390	1,559,000	1,650,600	865,000
Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	212,100,000	18,748,723	30,999,448	26,527,000	16,137,700	15,136,400
Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	40,500,000	1,195,552	1,624,692	3,443,000	2,066,000	4,658,000
Development of Hydrogeological Map of Singapore	14,630,000	12,074,076	1,340,038	687,500	200,000	1,015,900
Proposed Sewerage Infrastructure at Pulau Punggol Barat	115,900,000	4,763,351	8,311,163	11,194,600	4,316,300	19,522,100
Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Coast Parkway Pump Sumps	18,900,000	262,648	296,529	3,075,000	291,000	2,240,000
Phase 3 of the Active, Beautiful, and Clean Waters (ABC Waters) Programme	28,200,000	2,577,774	2,741,599	2,726,500	1,288,700	2,982,500
Deep Tunnel Sewerage System (DTSS) Phase 2-Land Cost	90,000,000	282,616	4,940	2,000,000	1,500,000	2,000,000
Deep Tunnel Sewerage System (DTSS) Phase 2-Construction Cost	4,450,000,000	299,603,978	588,317,112	594,898,300	459,478,600	638,260,700
Rehabilitation of Sewerage Network System - Phase 5	127,100,000	14,228,500	22,136,736	19,000,000	12,000,000	13,000,000
Upgrading of Sewage Pumping Installations	15,790,000	126,009	786,212	2,429,000	1,372,600	2,369,000
Engineering Services for the Proposed Sewers to Serve Tengah New Town	15,820,000	869,589	176,049	152,000	54,000	162,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Proposed Sewer along Future Road in Punggol North	6,330,000	0	483,322	719,000	553,000	664,000
Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing Out of Thomson Hill Pump Sump	1,790,000	58,949	139,216	44,000	22,000	96,000
Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	3,900,000	0	121,132	280,000	19,700	267,000
Implementation of Projects under the Local Infrastructure Projects (LIP) Scheme	3,600,000	0	23,952	0	0	400,000
Engineering Services for Proposed Sewers in Tuas View Area	9,880,000	0	128,126	107,000	791,400	299,000
Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	7,740,000	0	0	3,674,000	226,000	493,000
Engr Svcs for Expansion of Sewers in Bishan Park/Sin Ming Avenue/Tampines Road/Crane Road/River Valley Road Areas and Proposed Laying of Sewer at Bishan Park	4,410,000	0	0	0	210,000	906,000
Rehabilitation of Sanitary Drain-Lines for Western Catchment	36,400,000	0	0	0	0	2,700,000
Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme	122,830,000	0	0	0	0	100,000
National Environment Agency Programme						
Minor Development Projects	497,487	125,000	1,662,900	100,000
New Projects	0	72,527,000	0	52,988,700
Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	108,200,000	73,927,821	6,831,384	4,715,100	1,969,000	6,561,600
Development of Replacement Hawker Centre at Woodlands St 12	24,300,000	18,308,767	55,460	1,267,400	309,200	1,241,100
Development of New Crematorium at Mandai	148,400,000	13,763,722	27,781,225	67,000,000	13,487,000	60,486,800
Development of New Hawker Centres at Dawson and Bidadari	26,500,000	4,838,380	3,882,026	3,642,800	1,160,200	4,328,200
Development of Road Access to Tuas View Basin Site for IWMF and TWRP	99,000,000	90,863,806	217,298	237,500	0	284,800
Development of New Hawker Centre at Punggol	9,325,300	2,053,090	3,636,108	1,818,100	1,818,100	1,418,100
Development of New Hawker Centres at Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorage	59,275,000	9,191,624	14,583,045	13,271,200	7,838,200	11,439,000
Redevelopment of Choa Chu Kang Cemetery (CCKC) Phase 3	158,870,000	38,346,153	14,773,291	9,000,000	3,439,100	32,056,700
Productive Hawker Centres Programme	17,179,300	589,645	86,034	335,800	254,600	1,380,000
Consultancy services and design studies for proposed replacement of Bukit Timah Market and Food Centre	1,537,000	0	0	0	0	153,700
Feasibility Study for Development of a Waste Management Facility	2,400,000	0	0	1,800,000	1,341,000	459,000
Consultancy Services for NEA's Waste Resource Management Project	3,050,800	0	730	1,750,000	1,641,900	1,413,500
Consultancy Services for Funeral Parlour Complex	3,563,000	0	1,681	507,900	157,000	1,979,700
Singapore Food Agency Programme						
Development Works for Farm Sites in Lim Chu Kang and Sungei Tengah	25,597,500	0	4,476,622	1,800,000	1,837,000	1,400,000
Redevelopment of Landing Facility at Lim Chu Kang	7,567,300	0	83,384	2,035,100	400,000	4,280,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Fire Safety and Other Improvement Works and Electrical Upgrading Works for Pasir Panjang Wholesale Centre (PPWC)	20,415,300	0	0	8,753,600	2,295,000	6,885,000
Completed Projects	205,161,117	170,608,600	73,967,600	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	6,353,413	55,417,700	68,413,500	73,437,200
Public Utilities Board Programme						
PUB's Work Scheduling and Electronic Attendance System (WSEA)	449,400	0	129,000	272,000	117,400	195,900
Consultancy Services for Climate Change Adaptation Measures for PUB Coastal Reservoirs	5,500,500	0	926,945	4,581,800	0	1,705,600
Flood Model Development	7,270,000	0	0	0	190,000	1,510,000
National Environment Agency Programme						
New Projects	0	1,428,200	5,073,700	3,736,700
Establishment of the NEA Scheme for Technology Translation	4,600,000	217,959	1,118,054	1,652,100	1,272,400	865,000
Productive Hawker Centres Programme	10,094,700	0	0	347,900	0	1,139,600
Enhanced Measurement and Reporting Requirements and Preparation for Implementation of Carbon Pricing	1,027,200	906,078	54,967	0	0	64,200
Development of NEA Business Intelligence System	3,140,000	684,100	863,551	1,105,700	434,700	671,000
Enhanced Energy Efficiency Fund (E2F) – Energy Efficient Technologies	19,164,700	0	163,162	290,000	33,200	592,000
Minimum Energy Performance Standard (MEPS) for Common Industrial Equipment and Systems	151,000	0	0	0	0	151,000
Implementation of Meteorological Service Singapore's capability building projects	1,025,000	0	0	605,000	255,000	2,478,000
Development of ONE ENV Mobile Application	2,159,400	0	113,245	791,200	903,600	163,400
Implementation of the Quieter Construction Innovation Fund	2,000,000	0	17,026	1,700,000	1,460,000	240,000
Development of Scientific Capability in Environmental and Analytical Toxicology (Phase 1)	3,081,600	0	0	2,893,300	2,453,600	628,000
Redefining Operations through Digital Reality	1,228,784	0	0	807,500	235,900	718,800
Integrated Programme to Combat Antimicrobial Resistance in Environment Sector	1,523,700	0	0	1,523,700	0	1,523,700
Strengthening Capability for Chemical Hazard and Pollution Monitoring and Control	6,516,300	0	0	2,097,200	1,459,800	637,400
Large-scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction	1,958,200	0	0	0	299,600	943,100
Automated Smoke and Flare Detection System	287,300	0	0	0	189,700	97,600
Hydrofluorocarbons (HFC) Mitigation Measures in the Refrigeration and Air-Conditioning (RAC) Application for the 2030 Mitigation Package	1,440,300	0	0	0	0	344,000
Enhancements in Anthrax Analysis	4,478,700	0	0	0	0	1,629,500
Singapore Food Agency Programme						
Transforming SFA's Food Safety Regulatory Approach Through Smart Technology	6,920,000	0	0	4,800,000	3,622,600	2,034,000
National Food Safety Ecosystem Digitalisation Plan	9,880,000	0	1,273,652	2,467,000	1,940,700	1,251,800
Integrated Programme to Combat Antimicrobial Resistance in Food Sector	720,000	0	0	150,000	537,900	182,100
Monitoring and Prediction of Harmful Algae Blooms	1,660,000	0	0	850,000	465,100	441,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Consolidation and Integration of NCFS Laboratory Facilities	29,450,000	0	0	882,800	830,500	10,965,600
Strategic Initiatives to Strengthen Singapore's Food Security	5,310,000	0	0	916,000	715,800	580,000
Food Safety Mobility Strategy	4,040,000	0	0	1,207,500	606,000	2,222,000
SFA's 30 X 30 Express Grant	30,000,000	0	0	0	22,985,100	16,372,200
Minor Development Projects	218,859	1,292,900	2,459,300	2,203,700
New Projects	0	2,105,000	0	17,150,000
Completed Projects	1,474,951	20,650,900	19,871,900	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER DEVELOPMENT FUND OUTLAYS	\$7,869,320	\$27,524,100	\$17,286,000	\$58,041,900
<i>LAND-RELATED EXPENDITURE</i>	7,869,320	27,524,100	17,286,000	58,041,900
Public Utilities Board Programme						
Sewer Network for Changi East Area	149,800,000	7,844,902	3,037,852	18,924,200	11,839,000	43,768,000
Drains at Changi East	0	20,142	91,946	2,150,000	650,000	5,000,000
National Environment Agency Programme						
Exhumation Programme Phase 5	13,150,000	3,613,866	222,154	0	47,500	31,700
Exhumation Programme Phases 6 and 7 and Related Works	30,810,000	3,968,443	4,497,492	6,449,900	3,246,700	8,173,000
Works Related to Facilities Affected by Exhumation Programme	357,000	0	19,877	0	0	258,000
Exhumation Programme Phase 8	5,756,700	0	0	0	602,800	811,200
Completed Projects	0	0	900,000	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 FY2018	Actual FY2019	Revised FY2020 ²	Estimated FY2021 ³
A liveable and endearing home	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range	100	97.0	95.0	95.0
	No. of local dengue (Dengue Fever and Dengue Haemorrhagic Fever) cases per 100,000 population	54.4	275.2	633.2	NA ⁴
	No. of air pollution incidents per million population ⁵	0.0	0.0	0.5	2.0
	No. of water pollution incidents per million population ⁶	0.2	1.4	1.2	2.0
	Accuracy of Nowcast (%) ⁷	89.4	90.0	90.5	90.0
	% of tests meeting World Health Organisation (WHO) drinking water quality guidelines	100	100	100	100
	Distribution Losses ⁸	NA	8.2	8.1	8.3
	% of Unaccounted-for-Water ⁹	5.6	5.5	NA	NA
	No. of leaks per 100km of potable water mains per year	4.6	5.3	4.9	5.5
	No. of service disruptions per 1,000 km of sewers (monthly average over the year)	10.3	10.4	11.0	11.0
A smart, resilient and sustainable water system	Size of flood prone area (ha)	29.0	29.0	28.0	28.0
	Per capita household water consumption (litres/day)	141	141	149.1	139
	No. of the 5 most commonly consumed food items (fish, eggs, chicken, pork and leafy vegetables) that has less than 50% of supply from a single country	3/5	3/5	3/5	3/5
	Foodborne illness cases related to foodborne outbreaks ¹⁰ per 100,000 population	NA	23.9 ¹¹	<23.9 ¹²	≤ 38.8
	Total domestic waste disposed of per capita (kg/day/person)	0.79	0.78	0.76	0.78
A zero-waste nation and circular economy	Total non-domestic waste disposed of (tonnes per day / \$billion GDP)	9.1	8.9	7.6	8.8
	Recycling rate (%)	61	59	55	60
	Energy Consumption per dollar GDP: Improvement from 2005 levels (%)	34.9	NA ¹³	NA ¹⁴	NA ¹⁴
Climate change resilience and transition to a low-carbon future					

¹ All data are reported on calendar year basis.

² Data for "Revised FY2020" column refers to projected figures for 2020.

³ Data for "Estimated FY2021" column refers to targets for 2021.

⁴ While the indicator "No. of local dengue (Dengue Fever and Dengue Haemorrhagic Fever) cases per 100,000 population" is an internationally adopted formula to signal whether there was an outbreak in Singapore, it would not be meaningful to assign a target value for the indicator as it does not reflect NEA's performance in managing the dengue situation in Singapore. NEA will review and propose a new indicator that better reflects performance to supplement or replace the dengue incidence rate indicator for next year's Revenue and Expenditure Estimates.

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

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

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

⁸ "Distribution Losses" has replaced the "Unaccounted for Water" indicator from 2019 onwards as "Distribution Losses" accounts for all possible leaks and is therefore, a more holistic indicator on water loss.

⁹ The "actual FY2019 performance" for "% of Unaccounted-for-Water" is indicated for completeness only. This is to update the "revised FY2019 performance" reflected in the FY2020 Revenue and Expenditure Estimates, which was not based on the full FY2019 data.

¹⁰ An outbreak is defined as ≥15 people affected by food poisoning incidents that have triggered One Health joint investigations.

¹¹ As of 31 July 2020, there are four foodborne outbreak incidents in 2019 pending conclusion of investigations. Depending on investigations outcome, the actual performance for 2019 will be in the range of 20.1 - 23.9.

¹² As of 31 July 2020, all 5 reported foodborne outbreak incidents in the period January to July 2020 are pending conclusion of investigations. Depending on investigations outcome, the performance for 2020 (as of July 2020) will be in the range of 0 – 4.8. A linear projection was not conducted as the restriction of F&B activities during the Circuit breaker period from early April to 1 June 2020 would have impacted the performance of the indicator. Nonetheless, the overall number of food safety incidents in 2020 is expected to improve from 2019 due to the reduced large-scale commercial cooking activities (e.g. catering, buffets) which were the top contributing factors to foodborne illnesses in 2019.

¹³ Data will be available in 2021, due to the lag time for external organisations/agencies to provide their data to NEA.

¹⁴ Under the Sustainable Singapore Blueprint, the target is to achieve 35% improvement in energy consumption per dollar GDP by 2030.

Key Performance Indicators – continued

Desired Outcome	Performance Indicator ¹	Revised FY2020	Estimated FY2021
Advancement of Singapore's strategic and economic interests relating to the environment, water and food	Fulfil Singapore's obligations to regional and international agreements and conventions	<p>Ensured that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen.</p> <p>Ensured that international obligations are not inimical to Singapore with regards to our environmental, water and food interests.</p>	<p>Continue to ensure that international commitments are fulfilled.</p> <p>Continue to ensure that international obligations are not inimical to Singapore, with 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 key bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Pursued collaborations with international partners to advance our interests on issues relating to the environment, water and food.</p> <p>Profiled Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Leveraged bilateral, regional and international platforms to strengthen global awareness on Singapore's environmental, water and food issues including transboundary ones.</p>	<p>Continue to engage bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.</p> <p>Continue to pursue collaborations with international partners on environment, water and food issues.</p> <p>Continue to profile Singapore's efforts and achievements in sustainable development, water management and food security.</p> <p>Continue to leverage various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.</p>

Head M

Ministry of Finance

HEAD M

MINISTRY OF FINANCE

OVERVIEW

Mission Statement

To create a better Singapore through Finance.

Vision Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$907,344,704	\$1,098,765,400	\$1,438,112,700	\$2,067,248,900	\$629,136,200
Main Estimates						
	OPERATING EXPENDITURE	\$851,561,227	\$940,337,000	\$1,340,689,500	\$1,927,533,800	\$586,844,300
	RUNNING COSTS	\$807,301,570	\$863,156,000	\$1,263,049,100	\$1,853,438,600	\$590,389,500
	Expenditure on Manpower	\$176,877,557	\$194,383,700	\$182,406,300	\$202,982,200	\$20,575,900
1200	Political Appointments	2,641,815	2,444,700	1,962,100	2,556,100	594,000
1500	Permanent Staff	174,108,956	186,603,000	175,094,700	195,095,100	20,000,400
1600	Temporary, Daily-Rated & Other Staff	126,786	336,000	349,500	331,000	-18,500
1800	Personnel Central Vote	0	5,000,000	5,000,000	5,000,000	0
	Other Operating Expenditure	\$626,390,752	\$661,238,000	\$615,919,400	\$658,312,100	\$42,392,700
2100	Consumption of Products & Services	617,947,138	640,384,300	600,227,600	639,781,500	39,553,900
2300	Manpower Development	4,622,372	6,783,300	4,151,000	6,699,900	2,548,900
2400	International & Public Relations, Public Communications	2,353,755	3,278,500	261,000	1,132,300	871,300
2600	Programmes Central Vote	0	10,000,000	10,000,000	10,000,000	0
2700	Asset Acquisition	1,315,447	671,200	1,175,100	568,600	-606,500
2800	Miscellaneous	152,040	120,700	104,700	129,800	25,100
	Grants, Subventions & Capital Injections to Organisations	\$4,033,261	\$7,534,300	\$464,723,400	\$992,144,300	\$527,420,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,033,261	7,270,000	464,559,100	991,980,000	527,420,900
3400	Grants, Subventions & Capital Injections to Other Organisations	0	264,300	164,300	164,300	0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	<i>TRANSFERS</i>	\$44,259,658	\$77,181,000	\$77,640,400	\$74,095,200	-\$3,545,200 -4.6%
3800	International Organisations & Overseas Development Assistance	44,259,658	77,181,000	77,640,400	74,095,200	-3,545,200 -4.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,808,737,670	\$3,806,500,300	\$5,595,000,000	\$5,840,200,000	\$245,200,000 4.4%
4200	Expenses on Investments	2,805,073,634	3,802,000,000	3,589,000,000	3,836,000,000	247,000,000 6.9
4600	Loans and Advances (Disbursement)	3,664,036	4,500,300	2,006,000,000	2,004,200,000	-1,800,000 -0.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$55,783,477	\$158,428,400	\$97,423,200	\$139,715,100	\$42,291,900 43.4%
5100	Government Development	55,783,477	158,428,400	97,423,200	139,715,100	42,291,900 43.4

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	3	3
Minister	3	3	3	3
PERMANENT STAFF	1,857	1,926	2,015	2,023
Accounting Profession (2008)	53	57	55	58
Administrative	16	17	19	19
Corporate Support	24	24	22	22
Management Executive Scheme (2008)	688	732	856	861
Management Support Scheme (2008)	150	148	137	137
Operations Support	3	3	3	3
Singapore Customs Officer (2008)	627	639	627	627
Singapore Customs Specialist (2008)	296	306	296	296
OTHERS	1,919	2,045	2,050	2,050
Inland Revenue Authority of Singapore	1,919	2,045	2,050	2,050
TOTAL	3,779	3,974	4,068	4,076

FY2020 BUDGET

The revised total expenditure of the Ministry of Finance (MOF) in FY2020 is expected to be \$1.44 billion, excluding Expenses on Investments (EOI). This is an increase of \$530.77 million or 58.5% compared to the actual FY2019 total expenditure of \$907.34 million.

Revised operating expenditure in FY2020 is expected to be \$1.34 billion, an increase of \$489.13 million or 57.4% over the actual FY2019 expenditure of \$851.56 million. This is mainly to provide support to enterprises impacted by COVID-19.

Revised development expenditure in FY2020 is expected to be \$97.42 million, an increase of \$41.64 million or 74.6% from the actual FY2019 development expenditure of \$55.78 million. This is primarily due to a sum of \$50 million being set aside in the Central Vote for New Projects.

EOI in FY2020 is expected to be \$3.59 billion, \$783.93 million higher than the actual amount incurred in FY2019. This expected increase is due to increased investment activities.

FY2021 BUDGET

Total expenditure for FY2021 is projected to be \$2.07 billion (excluding EOI), which comprises operating expenditure of \$1.93 billion and development expenditure of \$139.72 million. This is an increase of \$629.14 million or 43.7% from the revised FY2020 total expenditure of \$1.44 billion. EOI is projected at \$3.84 billion.

Operating Expenditure

The projected FY2021 operating expenditure of \$1.93 billion is an increase of \$586.84 million or 43.8% over the revised FY2020 operating expenditure of \$1.34 billion. The increase is mainly due to the \$554.9 million increase in operating expenditure for the Finance Programme.

The Finance Programme is projected to take up the largest share of operating expenditure (\$1.21 billion or 62.6%). This is followed by the Inland Revenue Authority of Singapore Programme (\$432.02 million or 22.4%), Singapore Customs Programme (\$181.59 million or 9.4%), Shared Services Programme (\$55.80 million or 2.9%), and Accounting Services Programme (\$52.62 million or 2.7%).

The highlights of the top three Programmes are as follows:

a) *Finance Programme*

An operating expenditure of \$1.21 billion is provided for the Finance Programme for FY2021. Of the total sum of \$1.21 billion, \$1.07 billion (88.4%) is for transfers as well as grants and subventions, \$72.47 million (6.0%) is for other operating expenditure, and \$66.90 million (5.6%) is for expenditure on manpower. The budgeted \$1.21 billion is an increase of \$554.90 million or 85.3% from the revised FY2020 expenditure of \$650.61 million. The higher budgetary requirement for FY2021 is mainly attributed to the provision to support access to credit for enterprises impacted by COVID-19.

b) *Inland Revenue Authority of Singapore Programme*

The Inland Revenue Authority of Singapore (IRAS) is paid an agency fee to administer, assess, collect and enforce payment of income and property tax, goods and services tax (GST), stamp duties and other taxes on behalf of the Government. Based on the projected tax revenue collection, MOF has allocated an agency fee budget of \$432.02 million for FY2021.

c) Singapore Customs Programme

Singapore Customs collects customs and excise duties as well as GST on imported goods. It protects Government revenue by preventing leakage of duties and taxes. The department facilitates international trade by maintaining the integrity of Singapore's trading system through an appropriate trade regulatory system. The operating expenditure of Singapore Customs for FY2021 is projected to be \$181.59 million, an increase of \$4.33 million or 2.4% over the revised FY2020 expenditure of \$177.26 million.

Development Expenditure

Development expenditure for FY2021 is projected to be \$139.72 million, an increase of \$42.29 million or 43.4% over the revised FY2020 development expenditure of \$97.42 million. The increase is mainly due to higher provision set aside under the Central Vote for New Projects.

Other Consolidated Fund Outlays

A provision of \$2.0 billion is set aside to support enterprises' access to credit.

EOI in FY2021 is budgeted to be \$3.84 billion, which is \$247.00 million higher than the revised expenditure in FY2020. Higher expenses are expected to be incurred with the growth in assets under management.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
M-A	Finance	1,131,511,600	74,000,000	1,205,511,600	107,089,900	1,312,601,500
M-C	Accounting Services	52,618,400	0	52,618,400	5,302,800	57,921,200
M-G	Shared Services	55,796,000	0	55,796,000	4,104,600	59,900,600
M-O	Singapore Customs	181,493,600	95,200	181,588,800	23,217,800	204,806,600
M-P	Inland Revenue Authority of Singapore	432,019,000	0	432,019,000	0	432,019,000
Total		\$1,853,438,600	\$74,095,200	\$1,927,533,800	\$139,715,100	\$2,067,248,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$55,783,477	\$158,428,400	\$97,423,200	\$139,715,100
<i>GOVERNMENT DEVELOPMENT</i>	55,783,477	158,428,400	97,423,200	139,715,100
Finance Programme						
Central Vote for New Projects	0	100,000,000	50,000,000	100,000,000
Minor Development Projects	2,809,107	3,921,100	4,118,900	4,223,200
New Projects	0	2,200,000	134,400	2,866,700
Accounting Services Programme						
New Projects	0	2,969,800	1,119,800	1,097,600
Relocation of AGD's central systems to the government data centre & enhancement to AGD's Public Facing Systems	30,000,000	0	12,301,014	15,900,000	12,000,000	558,700
Minor Development Projects	3,878,097	2,653,800	4,503,800	3,646,500
Shared Services Programme						
Minor Development Projects	133,566	353,000	319,300	4,104,600
Singapore Customs Programme						
New Projects	0	6,017,300	0	1,606,500
New TradeXchange/TradeNet/eCustoms Project	155,861,900	78,436,157	20,278,234	13,363,100	13,872,100	8,459,300
Setting up of a Radiographic Scanning Station for Export Checks Operation at Tuas Megaport	6,573,000	0	0	3,675,000	1,084,200	3,435,800
Development and Implementation of International Connectivity on the National Trade Platform (NTP)	21,532,100	0	5,412,584	0	4,458,400	6,393,200
Minor Development Projects	5,606,622	6,075,000	4,725,200	3,323,000
Completed Projects	5,364,253	1,300,300	1,087,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Stewardship of Public Good	Balanced Budget				
	Overall Budget Balance as a % of GDP (5-year moving average)	0.7	0.7	-1.9	-2.6
	Fiscal Sustainability				
	Draw on Past Reserves	No	No	Yes ¹	Yes ¹
	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)	101.5	99.2	85.0	N.A.
	Government expenditure as % of budgeted expenditure (excluding special transfers)	97.3	93.9	112.5	N.A.
Quality and Sustainable Growth	Conducive Business Environment				
	Institute of Management Development (IMD) World Competitiveness Yearbook: 'Real Corporate Taxes Do Not Discourage Entrepreneurial Activity' ²	3rd (out of 63 countries)	N.A.	N.A.	N.A.
	World Bank 'Doing Business' Report – Starting a Business	3rd (out of 190 economies)	4th (out of 190 economies)	4th ³ (out of 190 economies)	4th (out of 190 economies)
	Inclusive Growth				
	20th percentile monthly nominal household income from work ⁴ per household member among citizen employed households (real annual growth rate in parentheses) ⁵	\$1,270 (1.8%)	\$1,326 (3.5%)	\$1,299 (-1.8%)	N.A.
	Median monthly nominal household income from work ⁴ per household member among citizen employed households (real annual growth rate in parentheses) ⁵	\$2,626 (2.2%)	\$2,749 (3.8%)	\$2,693 (-1.8%)	N.A.

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

² The IMD World Competitiveness Yearbook did not publish this indicator in 2019 and 2020.

³ Anticipated based on result from the 2020 Report. 2021 Report not yet available as World Bank has suspended the 'Doing Business' Report since August 2020 to review some changes to the data in its 2018 and 2020 reports.

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

⁵ Numbers in parentheses are real annual growth rates (20th percentile deflated by lowest 20% income group (B20) CPI excluding imputed rental on owner-occupied accommodation, median deflated by middle 60% income group (M60) CPI excluding imputed rental on owner-occupied accommodation).

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
High Performance Government	Efficient and Effective Use of Resources				
	Cost per dollar of revenue collected by Singapore Customs	1.60 cents	1.74 cents	2.08 cents	2.09 cents
	Cost per dollar of tax collected by IRAS	0.80 cents	0.78 cents	0.93 cents	0.85 cents
	Efficient Government				
	% of requests for business profiles completed by ACRA within 15 minutes of payment ⁶	99.9%	99.9%	99.0%	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	99.8%	99.7%	99.8%	99.7%
	- within 30 days	99.9%	99.9%	99.9%	99.9%

⁶ From FY2018, ACRA has revised its service standard to complete business profile requests within 15 minutes instead of the previous standard of 30 minutes. This is to provide a more responsive service to users.

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$451,320,347	\$447,429,100	\$403,308,500	\$433,887,900	\$30,579,400
Main Estimates						
	OPERATING EXPENDITURE	\$435,597,634	\$435,929,100	\$395,308,500	\$421,387,900	\$26,079,400
	<i>RUNNING COSTS</i>	<i>\$341,868,004</i>	<i>\$343,057,100</i>	<i>\$313,256,900</i>	<i>\$339,813,700</i>	<i>\$26,556,800</i>
	<i>Expenditure on Manpower</i>	<i>\$183,714,272</i>	<i>\$187,719,400</i>	<i>\$175,775,600</i>	<i>\$188,809,000</i>	<i>\$13,033,400</i>
1200	Political Appointments	1,673,914	1,588,000	1,445,200	2,034,700	589,500
1500	Permanent Staff	163,637,350	166,775,700	156,514,700	166,660,400	10,145,700
1600	Temporary, Daily-Rated & Other Staff	18,403,008	19,355,700	17,815,700	20,113,900	2,298,200
	<i>Other Operating Expenditure</i>	<i>\$158,153,732</i>	<i>\$155,337,700</i>	<i>\$137,481,300</i>	<i>\$151,004,700</i>	<i>\$13,523,400</i>
2100	Consumption of Products & Services	127,219,064	124,169,100	118,941,100	122,953,800	4,012,700
2300	Manpower Development	7,839,683	8,265,200	6,309,000	9,815,400	3,506,400
2400	International & Public Relations, Public Communications	19,649,803	18,897,400	8,312,300	13,978,000	5,665,700
2700	Asset Acquisition	1,225,528	1,239,000	1,334,300	1,346,100	11,800
2800	Miscellaneous	2,219,655	2,767,000	2,584,600	2,911,400	326,800
	<i>TRANSFERS</i>	<i>\$93,729,630</i>	<i>\$92,872,000</i>	<i>\$82,051,600</i>	<i>\$81,574,200</i>	<i>-\$477,400</i>
3600	Transfers to Institutions & Organisations	7,535,877	9,603,400	9,149,100	8,479,600	-669,500
3800	International Organisations & Overseas Development Assistance	86,193,753	83,268,600	72,902,500	73,094,600	192,100

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,694,651	\$14,180,000	\$5,400,000	\$6,450,000	\$1,050,000 19.4%
4600	Loans and Advances (Disbursement)	3,694,651	14,180,000	5,400,000	6,450,000	1,050,000 19.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$15,722,714	\$11,500,000	\$8,000,000	\$12,500,000	\$4,500,000 56.3%
5100	Government Development	15,722,714	11,500,000	8,000,000	12,500,000	4,500,000 56.3

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	4	4	3	3
Minister	1	1	2	2
Senior Minister of State	1	1	1	1
Minister of State	1	1	0	0
Senior Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	934	1,087	1,090	1,108
Accounting Profession (2008)	3	3	3	3
Administrative	3	6	6	6
Foreign Service (2002)	564	658	663	672
Foreign Service Administration Specialist Scheme	335	387	385	394
Home Affairs Services - ICA Senior Scheme	9	9	9	9
Home Affairs Services - ICA Specialist Scheme	8	9	9	9
Language Executive Scheme (2008)	0	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	482	534	516	527
Locally Recruited Staff	482	534	516	527
OTHERS	10	17	21	21
Government Technology Agency (Sites)	10	17	21	21
TOTAL	1,430	1,642	1,630	1,659

FY2020 BUDGET

The revised FY2020 expenditure of the Ministry of Foreign Affairs (MFA) is \$403.31 million. This is a decrease of \$48.01 million or 10.6% compared to the actual FY2019 expenditure of \$451.32 million.

Operating Expenditure

The revised FY2020 operating expenditure is \$395.31 million, a decrease of \$40.29 million or 9.2% compared to the actual FY2019 expenditure of \$435.60 million. The decrease is mainly due to the postponement and cancellation of planned activities as a result of the COVID-19 pandemic in FY2020.

Development Expenditure

The revised FY2020 development expenditure is \$8.00 million, a decrease of \$7.72 million or 49.1% compared to the actual FY2019 expenditure of \$15.72 million. The decrease is due to more projects with accounts finalised in FY2019, and planned projects in FY2020 being delayed due to the COVID-19 pandemic.

Other Consolidated Fund Outlays

The revised FY2020 advances is \$5.40 million. It is mainly to meet ad-hoc cashflows required in the overseas operations of the Ministry.

FY2021 BUDGET

The FY2021 total expenditure of MFA is projected to be \$433.89 million, an increase of \$30.58 million or 7.6% over the revised FY2020 expenditure of \$403.31 million. Of this, \$421.39 million or 97.1% is for operating expenditure and \$12.50 million or 2.9% is for development expenditure.

Operating Expenditure

Operating expenditure for FY2021 is projected to be \$421.39 million, an increase of \$26.08 million or 6.6% over the revised FY2020 expenditure of \$395.31 million. Of this, \$339.81 million or 80.6% is for running costs and \$81.58 million or 19.4% is for transfers. The increase in operating expenditure is mainly due to there being no provision of Annual Variable Component in FY2020 and partial resumption of activities that were previously postponed in FY2020 due to the COVID-19 pandemic.

Development Expenditure

Development expenditure for FY2021 is projected to be \$12.50 million, an increase of \$4.50 million or 56.3% over the revised FY2020 expenditure of \$8.00 million. The increase in FY2021 is mainly due to the resumption of development projects delayed by the COVID-19 pandemic.

Other Consolidated Fund Outlays

Advances for FY2021 is projected to be \$6.45 million. This is mainly to meet ad-hoc cashflows required in the overseas operations of the Ministry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
N-A	Foreign Affairs	339,813,700	81,574,200	421,387,900	12,500,000	433,887,900
	Total	\$339,813,700	\$81,574,200	\$421,387,900	\$12,500,000	\$433,887,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$15,722,714	\$11,500,000	\$8,000,000	\$12,500,000
<i>GOVERNMENT DEVELOPMENT</i>	15,722,714	11,500,000	8,000,000	12,500,000
Foreign Affairs Programme						
ICT Projects	2,509,130	1,150,000	1,625,000	1,000,000
Overseas Properties Projects	4,014,295	4,500,000	2,000,000	6,200,000
Minor Development Projects	5,044,044	5,850,000	3,825,000	5,300,000
Completed Projects	4,155,244	0	550,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
Advancement of Singapore's national interests through the conduct of our foreign relations and working through regional and international organisations	1. Maintain stable relations with neighbours, ASEAN and other key countries, and work with economic agencies in continuing engagement of emerging markets	<p>Before COVID-19-related travel restrictions were implemented, our leaders travelled widely for bilateral visits, as well as to attend various multilateral meetings. President Halimah Yacob made State Visits to Germany, Indonesia, Kuwait, the Kingdom of Saudi Arabia (KSA), and the Philippines. President also visited Japan, and attended the Conference on Dialogue of Asian Civilisations in Beijing, China. PM Lee Hsien Loong visited Armenia, China, Indonesia, Malaysia, the Republic of Korea (ROK) and the US. PM Lee Hsien Loong attended the 14th G20 Leaders' Summit in Osaka, Japan, the 50th World Economic Forum (WEF) Annual Meeting in Davos, Switzerland, the 34th and 35th ASEAN Summits in Bangkok, Thailand, and the ASEAN-ROK Commemorative Summit in the ROK. DPM Heng Swee Keat visited Brunei, China, Malaysia, India and the US, and attended the WEF India Economic Summit, the 14th G20 Leaders' Summit in Osaka and the 25th Nikkei Conference in Osaka, Japan. He also co-chaired the 15th Joint Council for Bilateral Cooperation in Chongqing, Beijing and Tianjin, China. SM Teo Chee Hean visited Brunei, China, Indonesia, Kazakhstan, Morocco, Russia, Qatar, the US. He attended the Total International Advisory Committee in Moscow, Russia. SM Tharman Shanmugaratnam attended the WEF Annual Meeting in Davos, Switzerland, and the Bloomberg New Economy Forum in Beijing, China. He visited Argentina, Armenia, Belgium, India, Spain, and the UK. ESM Goh Chok Tong attended the World Peace Forum in Beijing and Hong Kong, and the China-US Exchange Foundation Forum in Hong Kong, China, as well as the 7th Tokyo International Conference on African Development in Yokohama, Japan and the 10th Asian Leadership Conference in Seoul, ROK.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan visited Argentina, China, the Holy See, Italy, Japan, Malaysia, Spain and the US. He also attended various multilateral forums such as the 4th Indian Ocean Conference in Male, Maldives, the 14th G20 Leaders' Summit in Osaka and G20 Foreign Ministers' Meeting in Nagoya, Japan, the 52nd ASEAN Foreign Ministers' Meeting and Related Meetings in Bangkok, Thailand, the 34th and 35th ASEAN Summits in Bangkok, Thailand, the annual Informal ASEAN Foreign Ministers' Meeting and Related Meetings in New York, the US, the 14th Asia-Europe Meeting in Madrid, Spain, and the ASEAN-ROK Commemorative Summit in the ROK.</p> <p>Then-SMS (Defence) (Foreign Affairs) Dr Maliki Osman visited Australia, Brunei, Indonesia, Laos, Timor-Leste (TL), United Arab Emirates (UAE) and Uzbekistan. Then-MOS (Foreign Affairs) (Social and Family Development) Sam Tan visited China and Indonesia. He attended the 11th Arctic Council Ministers' Meeting in Finland, the 7th</p>	<p>MFA will continue to work towards restoring connectivity between countries, particularly for official and business travel, with the necessary safety precautions in place.</p> <p>We will continue to work with the Malaysian government on our broad bilateral agenda. We will continue our strong cooperation on managing COVID-19, including on ensuring the safe and smooth flow of goods, and the gradual resumption of safe travel. We will seek opportunities to keep up our close personal ties and continue to build rapport and understanding with various actors and institutions in Malaysia at both the Federal and State levels.</p> <p>We will enhance cooperation with the Indonesian government, including by strengthening public health cooperation, enhancing economic growth and investments, deepening financial cooperation, and facilitating safe travel. We will explore various ways to maintain our links with the central and regional governments.</p> <p>We will continue to closely engage Brunei, and seek to re-establish a steady momentum of high-level exchanges, once the COVID-19 situation allows for it. We will find areas to further enhance our excellent relationship by exploring new areas of bilateral cooperation such as in agriculture and aquaculture, and by working with Brunei for a successful Brunei ASEAN Chairmanship in 2021.</p> <p>Notwithstanding the disruptions posed by COVID-19, we will continue to maintain momentum in engagements with Cambodia, Laos, Myanmar, Philippines, Thailand, and Vietnam, to further our strategic and economic interests. We have been working with relevant agencies to explore new areas of cooperation, such as infrastructure, sustainable urban development, smart cities, as well as agri-trade to secure and diversify our food supply chains. Besides engaging key personalities virtually, we will work towards resuming high-level in-person exchanges through visits and cultivation programmes such as the Lee Kuan Yew Exchange Fellowship and the SR Nathan Fellowship, when conditions permit.</p> <p>As a longstanding, strategic partner of the US, we will continue to expand cooperation across the economic, defence, security, and people-to-people spheres. We will maintain the momentum of high-level exchanges with the new Administration after the US election in November 2020, and strengthen our collaboration with the US on issues of mutual concern and interest, such as counter-terrorism, cybersecurity, and infrastructure development, as well as through institutional mechanisms such as the</p>

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
		<p>Arctic Circle Assembly in Iceland and the 14th Arctic Frontiers conference in Norway. Speaker of Parliament Tan Chuan-Jin visited Indonesia and led the Singapore delegation to the 40th General Assembly of the ASEAN Inter-Parliamentary Assembly (AIPA) in Bangkok, Thailand. Then-SPS (Foreign Affairs) (Trade and Industry) Dr Tan Wu Meng visited China and the UK among others.</p> <p>Despite travel restrictions imposed as a result of the COVID-19 pandemic, our leaders kept up a busy schedule of bilateral and multilateral engagements through videoconference and telephone calls. For instance, PM Lee Hsien Loong had telephone calls with leaders such as Australian PM Scott Morrison, People's Republic of China (PRC) President Xi Jinping, Indonesian President Joko Widodo, Japanese PM Suga Yoshihide, Malaysian PM Tan Sri Muhyiddin Yassin, New Zealand (NZ) PM Jacinda Ardern, and Crown Prince of Abu Dhabi and Deputy Supreme Commander of the UAE Armed Forces His Highness Sheikh Mohamed Bin Zayed Al Nahyan. He attended virtual meetings such as the Extraordinary Virtual G20 Leaders' Summit, 35th and 36th ASEAN Summits and Related Summits, the Special ASEAN Summit and ASEAN Plus Three Summit on COVID-19, the 75th United Nations (UN) General Assembly (UNGA), as well as the Singapore-NZ Virtual Summit and 5th Singapore-Australia Leaders' Meeting. DPM Heng Swee Keat spoke with PRC Vice Premier Han Zheng by phone and SM Tharman Shanmugarathnam co-chaired the High-Level Russia-Singapore Inter-Governmental Commission with Russian Deputy Prime Minister Dmitry Chernyshenko via videoconference.</p> <p>Minister (Foreign Affairs) Dr Vivian Balakrishnan attended virtual meetings such as the 53rd ASEAN Foreign Ministers' Meeting and various other ASEAN-related meetings, the Commonwealth Foreign Affairs Ministers' Meeting, the 75th UNGA, the Extraordinary G20 Foreign Ministers' Meeting, the High-Level Videoconference on Belt and Road International Cooperation Combating COVID-19 with Solidarity, and had telephone calls with PRC State Councilor and Minister of Foreign Affairs Wang Yi, Myanmar State Counsellor Aung San Suu Kyi, and US Secretary of State Mike Pompeo among others. Minister also co-hosted via videoconference a commemorative Forum of Small States (FOSS) event, the ASEAN-EU Ministerial Meeting and the ASEAN-EU Ministerial Videoconference on COVID-19.</p> <p>Through initiatives such as reciprocal green lanes, we are facilitating the gradual resumption of visits by foreign political leaders to Singapore, such as the visits of Australian Minister for Foreign Affairs and for Women Marise Payne, PRC State Councilor and Minister of Foreign Affairs Wang Yi, PRC Member of the Political Bureau of the Communist Party of China Central Committee and Director of the Office of the Central Commission for Foreign Affairs Yang Jiechi, Hungarian Minister of Foreign Affairs and Trade Peter Szijarto, Indonesian Minister of Foreign Affairs Retno Marsudi, and Japanese Minister for Foreign Affairs Motegi Toshimitsu.</p> <p>Despite the limitations on travel arising from the COVID-19 pandemic, we found novel ways to maintain intensive diplomatic engagement with our immediate neighbours and other Southeast Asian countries.</p> <p>With Malaysia, prior to the outbreak of COVID-19, Minister (Foreign Affairs) Dr Vivian Balakrishnan made a working visit to Putrajaya and Kuala Lumpur on 30 January 2020, and had meetings with then-Foreign Minister Saifuddin Abdullah, then-Minister of Water, Land, and Natural Resources Dr Xavier Jayakumar, then-</p>	<p>US-Singapore Strategic Partnership Dialogue.</p> <p>We will continue to strengthen our relations with Canada, and explore new areas of cooperation, such as in cybersecurity, infrastructure and smart cities.</p> <p>We will continue our active engagement of the PRC through high-level visits and institutionalised bilateral mechanisms, like the Joint Council for Bilateral Cooperation, Singapore-China Forum on Leadership, the Singapore-China Forum on Social Governance, and the Singapore-China Legal and Judicial Roundtable. We will also continue to facilitate the smooth development of our three G-to-G projects – the China-Singapore Suzhou Industrial Park, the Sino-Singapore Tianjin Eco-city, and the China-Singapore (Chongqing) Demonstration Initiative on Connectivity (CCI) – as well as the China-Singapore Guangzhou Knowledge City (CSGKC) state-level bilateral cooperation project. We will continue to deepen our engagement of the key Chinese provinces/municipalities and participate in China's regional development strategies (such as the Guangdong-Hong Kong-Macao Greater Bay Area), through our eight provincial business councils and new initiatives such as the Smart City Initiative between Singapore and Shenzhen. As we continue to deepen cooperation in existing fields including financial cooperation and human resource development, we will explore new areas of cooperation such as third country cooperation. We will continue to promote greater people-to-people exchanges, including facilitating internships between university students from both sides. We are exploring new mutually beneficial projects and high-level exchanges such as President's State Visit to China, as we celebrate the 30th anniversary of Singapore-China diplomatic relations in 2020.</p> <p>We will continue to build up relations with key regional partners like Japan and the ROK, including through high-level exchanges. We will continue to build our links with Japanese and ROK personalities through our invitation programmes, such as the Temasek Programme, Raffles Programme, and the ROK Directors-General Visit Programme. We will also maintain our bilateral track 1.5 platforms such as the Japan-Singapore Symposium and the Korea-Singapore Forum. We will continue to improve on our joint technical assistance programme, the JSPP21, to address emerging development challenges and remain relevant in the coming decades.</p> <p>We will continue to strengthen our high-level engagements with Australia including through the annual leaders' meeting and the Singapore-Australia Joint Ministerial Committee (SAJMC). We will also continue to deepen bilateral cooperation through the Singapore-Australia CSP while identifying new areas of collaboration, including food security, renewable energy, and cybersecurity.</p> <p>We will work with NZ to explore new areas of cooperation under the Singapore-NZ EP, such as climate change, digital economy and food security.</p> <p>Singapore will continue supporting the capacity-building efforts of the PIS and TL, including to overcome the COVID-19 crisis and future pandemics.</p> <p>We will continue to strengthen relations with India to make progress on the India-Singapore Strategic Partnership in areas like trade and investment, FinTech and the digital economy, defence, culture, skills development, and capacity-building - among others. We will also explore ways to further expand linkages at the Leaders, Parliamentary and officials' levels.</p>

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
		<p>Economic Affairs Minister Azmin Ali, then-Transport Minister Anthony Loke, and then-Home Affairs Minister Muhyiddin Yassin.</p> <p>Following the outbreak of COVID-19, we have kept up intensive high-level engagements between our leaders and their Malaysian counterparts through phone calls and videoconferences. These included calls between PM Lee Hsien Loong and Malaysian PM Muhyiddin Yassin; co-chairs for the Singapore-Malaysia Working Committee on COVID-19 SM and Coordinating Minister for National Security Teo Chee Hean and Malaysian Senior Minister and Defence Minister Ismail Sabri Yaakob; and Minister (Foreign Affairs) Dr Vivian Balakrishnan and Malaysian Foreign Minister Hishammuddin Hussein. Through these phone calls, our leaders discussed issues including the continued flow of essential goods, the safe and gradual resumption of cross-border travel, and cross-border connectivity projects.</p> <p>We have also found novel ways for our leaders to meet with their counterparts to keep up ties, with necessary health safeguards in place. On 30 July 2020, PM Lee Hsien Loong and Malaysian PM Muhyiddin Yassin witnessed a ceremony at the Causeway to mark the official resumption of the Johor Bahru – Singapore Rapid Transit System (RTS) Link Project. Minister (Transport) Ong Ye Kung, Minister (Foreign Affairs) Dr Vivian Balakrishnan, and former Coordinating Minister for Infrastructure and Minister (Transport) Khaw Boon Wan were also present, and met with their Malaysian counterparts. A week earlier on 26 July 2020, Minister (Foreign Affairs) Dr Vivian Balakrishnan also met with Malaysian Foreign Minister Hishammuddin Hussein and Johor Menteri Besar Hasni Mohammad at the Causeway to discuss cross-border travel. The Reciprocal Green Lane (RGL) and Periodic Commuting Arrangement (PCA) between Singapore and Malaysia were launched on 10 August 2020, with the first travellers under both schemes crossing the border on 17 August 2020.</p> <p>We have kept up a steady tempo of high-level engagements, including through videoconferences and phone calls with Indonesian leaders to further broaden our strong bilateral ties. President Halimah Yacob made a State Visit to Jakarta and Yogyakarta from 3 to 6 February 2020, reaffirming Singapore's commitment to strengthen mutually beneficial cooperation with Indonesia. PM Lee Hsien Loong spoke to Indonesian President Joko Widodo over the phone several times. In a phone call on 11 March 2020, both leaders reaffirmed their commitment to work together to combat COVID-19, with Singapore providing medical supplies to support Indonesia's efforts. Singapore also hosted several Indonesian regional leaders for the inaugural RISING Fellowship from 18 to 21 November 2019.</p> <p>Indonesian Foreign Minister Retno Marsudi visited Singapore from 24 to 26 August 2020. On 12 October 2020, both sides announced the establishment of an RGL between Singapore and Indonesia for essential business and official travel.</p> <p>With Brunei, we have maintained our high-level engagement of Bruneian leaders through videoconferences and phone calls, and our strong bilateral relationship amidst the COVID-19 pandemic. On the occasion of Hari Raya Aidilfitri in May 2020, PM Lee Hsien Loong and Minister (Foreign Affairs) Dr Vivian Balakrishnan made phone calls to the Sultan of Brunei, Sultan Hassanal Bolkiah, and Foreign Minister Erywan Yusof respectively, to convey their greetings and to reaffirm their strong support for the close cooperation between both countries. Brunei Minister of Energy Mat Suny also accepted an invitation from EMA to speak</p>	<p>We will also continue to build ties with other South Asian countries and explore areas for mutually beneficial collaboration.</p> <p>We will continue to engage and strengthen ties with key EU member states including through exchanges of high-level visits. We will also tap our strong links with European countries to advance our economic interests, and seek new opportunities for cooperation.</p> <p>We will continue to work with the EU institutions and EU Member States to push for the ratification of the EUSIPA and the ESPCA. We also hope to conclude negotiations on an EU-ASEAN Comprehensive Air Transport Agreement, which will facilitate greater people-flow through enhanced air connectivity between the two regions.</p> <p>We will continue to build on our relations with emerging markets such as Russia and Turkey. For Russia, we will continue to strengthen our relations through existing key institutional platforms such as the High-Level Russia-Singapore Inter-Governmental Commission (IGC) and Russia-Singapore Business Forum (RSBF). We will also continue to push for the expeditious conclusion of the bilateral Services and Investments Agreements with the remaining EAEU countries (i.e. Russia, Belarus, Kazakhstan, and Kyrgyzstan). For Turkey, we will maintain high-level exchanges.</p> <p>As global travel restrictions are likely to remain for the foreseeable future, we will continue to strengthen our good relations with the Middle Eastern, Central Asian, and North African countries through our participation in virtual high-level meetings and conferences. We will also continue to provide technical assistance where opportune, via online SCP courses and ad hoc requests for sharing of best practices. We will continue to work closely with our agencies to identify new opportunities, develop new platforms such as the Singapore-Saudi Joint Committee, leverage existing platforms such as the Abu Dhabi-Singapore Joint Forum, the Singapore-Qatar Implementation Monitoring Mechanism, and the Singapore-Oman Joint Committee, as well as to ensure that the Gulf Cooperation Council (GCC)-Singapore FTA (GSFTA) is fully implemented.</p> <p>In particular, it will be a milestone year for our relations with the UAE, with the forthcoming World Expo in Dubai (UAE). We are also expecting a State Visit by Kazakh President Kassym-Jomart Tokayev in FY2021. We plan to tap on the above events to further deepen our links with these countries.</p> <p>For Latin America and the Caribbean, we will continue to strengthen relations through high-level interactions, and by using our existing tools of engagement to identify new opportunities for collaboration. These include: our Pacific Alliance (PA) Candidate Associate State Membership, ongoing negotiations on a PA-Singapore FTA and a MERCOSUR-Singapore FTA, and the SCP, as well as regular representational visits by our Non-Resident Ambassadors to Argentina, Brazil, the Caribbean Community (CARICOM), Chile, Cuba, Mexico, Panama and Peru. Until international travel restrictions are lifted, we will continue to engage Latin America and the Caribbean remotely, including through virtual platforms. For example, PM Lee Hsien Loong spoke to Colombian President Ivan Duque over the phone in April 2020. Minister (Foreign Affairs) Dr Vivian Balakrishnan has held phone calls or videoconferences with the Mexican FM Marcelo Ebrard, Brazilian FM Ernesto Araujo, then-Chilean FM Teodoro Ribera, and Costa Rican FM</p>

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		<p>virtually at the Singapore Energy Summit on 26 October 2020.</p> <p>On 1 September 2020, we announced the establishment of an RGL with Brunei to facilitate essential business and official travel for residents of both countries, with relevant public health safeguards. We have also unilaterally reopened our borders to Brunei since 8 September 2020. DPM Heng Swee Keat visited Brunei on 10 November 2020 to offer condolences to the Sultan of Brunei on the death of his son Prince Abdul Azim.</p> <p>We maintained regular high-level and institutional exchanges with our other partners in Southeast Asia. President Halimah Yacob made a State Visit to the Philippines in September 2019 to commemorate the 50th anniversary of bilateral relations between Singapore and the Philippines, and witnessed the signing of eight Memoranda of Understanding (MOUs) which spanned areas of mutual interest. We hosted DPM/ministerial level visits from Cambodia, the Philippines, Thailand and Vietnam, held MFA-to-MFA political consultations with Cambodia and Vietnam, and worked with other ministries to organise cultural diplomacy projects, such as the Singapore Fair in Vientiane in June 2019 and Street Art Festival++ in Phnom Penh in February 2020 to mark the 45th and 55th anniversary of diplomatic relations with Laos and Cambodia respectively. We have kept the momentum in our bilateral exchanges despite COVID-19. We held political consultations with Thailand via videoconference in August 2020. PM Lee Hsien Loong had a telephone conversation with Vietnamese Prime Minister Nguyen Xuan Phuc in May 2020, where both sides agreed to keep markets open and supply chains connected, deepen agri-trade collaboration and explore the gradual re-opening of borders for essential travel. Minister (Foreign Affairs) Dr Vivian Balakrishnan spoke to State Counsellor of the Republic of the Union of Myanmar Daw Aung San Suu Kyi in October 2020, where both sides discussed bilateral and regional cooperation. Minister (Foreign Affairs) also conveyed our second G-to-G contribution of COVID-19 tests and medical supplies to Myanmar. Aside from Myanmar, we also made a G-to-G donation of COVID-19 tests to the Philippines. We received donations of test kits/medical supplies from Thailand and Vietnam.</p> <p>Our relations with the US, China, Japan, the ROK, and the EU have also been strengthened.</p> <p>We have maintained a broad slate of high-level bilateral exchanges with the US in 2019 and 2020. PM Lee Hsien Loong had a bilateral meeting with President Trump on the sidelines of the 74th UN General Assembly in September 2019, which marked their fourth meeting since 2017. Both Leaders also signed the Protocol of Amendment to the 1990 Memorandum of Understanding Regarding United States' Use of Facilities in Singapore, which renews the US' access to our military facilities for another 15 years until 2034. Minister (Defence) Dr Ng Eng Hen and US Secretary of Defense Mark Esper signed an MOU in December 2019 establishing an RSAF Fighter Training Detachment at Andersen Air Force Base in Guam. We also welcomed visits by several Congressional delegations in April, June, August, and September 2019. There were also visits to the US by SM Tharman Shanmugaratnam, Minister (Foreign Affairs) Dr Vivian Balakrishnan, Minister (Defence) Dr Ng Eng Hen, Minister (Prime Minister's Office) and Second Minister (Finance) (Education) Indranee Rajah, and then-SMS (Defence) (Foreign Affairs) Dr Maliki Osman.</p> <p>We have kept up our engagement with the US despite the COVID-19 situation. Minister (Foreign Affairs) Dr</p>	<p>Rodolfo Solano Quirós. Our Non-Resident Ambassadors to Panama and Argentina presented their credentials virtually in July and August 2020 respectively, while our Non-Resident Ambassador to Mexico had virtual farewell calls in July and August 2020 in lieu of a visit.</p> <p>As our political and economic interests in Sub-Saharan Africa continue to grow, we will continue to deepen our engagement of the region in coordination with our economic agencies and stakeholders.</p>

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		<p>Vivian Balakrishnan spoke with US Secretary of State Mike Pompeo in March and August 2020. Minister (Trade and Industry) Chan Chun Sing spoke to US Secretary of Commerce Wilbur Ross in April 2020. Minister (Defence) Dr Ng Eng Hen spoke with US Secretary of Defense Mark Esper in August 2020, and reaffirmed our strong defence relations amidst COVID-19.</p> <p>President Halimah Yacob visited Beijing for the Conference on Dialogue of Asian Civilisations in May 2019, PM Lee Hsien Loong visited China for the 2nd Belt and Road Forum for International Cooperation in Beijing in April 2019, during which he had good meetings with President Xi Jinping and Premier Li Keqiang. DPM and Minister (Finance) Heng Swee Keat visited China in May 2019 to attend the 1st Singapore-Shanghai Comprehensive Cooperation Council and Pujian Innovation Forum. In October 2019, DPM Heng Swee Keat co-chaired the 15th Joint Council for Bilateral Cooperation (JCBC) and Related Joint Steering Council (JSC) Meetings with Vice Premier Han Zheng in Chongqing. DPM Heng Swee Keat and Vice Premier Han co-witnessed the signing of nine MOUs and agreements, and announced the entry-into-force of the China-Singapore Free Trade Agreement (CSFTA) upgrade protocol. ESM Goh Chok Tong visited Beijing and Hong Kong in July 2019 to attend the World Peace Forum, and SM Tharman Shambagratnam visited Beijing in November 2019 to participate in the Bloomberg New Economy Forum. Both sides have kept up regular interactions amidst the COVID-19 pandemic. Singapore and China launched a fast lane in June 2020 for essential business and official travel, Singapore's first fast lane with another country and China's first with a Southeast Asian country. Politburo member and Central Foreign Affairs Commission Office Director Yang Jiechi visited Singapore in August 2020 while PRC State Councilor and Foreign Minister Wang Yi met Minister (Foreign Affairs) Dr Vivian Balakrishnan during Wang's transit in Singapore in October 2020.</p> <p>2020 marked the 30th anniversary of Singapore-China diplomatic relations (SS30). MFA organised a number of commemorative activities despite the disruption brought about by COVID-19, such as an exchange of congratulatory letters by President Halimah Yacob, PM Lee Hsien Loong, DPM and Minister (Finance) Heng Swee Keat and Minister (Foreign Affairs) Dr Vivian Balakrishnan with their Chinese counterparts and a cheque handover ceremony for a SS30 charity project in aid of students in Pengshui county in Chongqing during Politburo member and Central Foreign Affairs Commission Office Director Yang Jiechi's visit to Singapore.</p> <p>We saw a steady stream of bilateral exchanges with Japan and the ROK in 2019. PM Lee Hsien Loong visited Osaka for the G20 Leaders' Summit in June 2019 and met Japanese PM Shinzo Abe. DPM Heng Swee Keat visited Tokyo for the Nikkei Conference in May 2019 while Minister (Foreign Affairs) Dr Vivian Balakrishnan made a working visit to Tokyo in November 2019. In conjunction with his attendance at the ASEAN-ROK Commemorative Summit, PM Lee Hsien Loong made an Official Visit to the ROK in November 2019, and ESM visited Seoul in May 2019 for the 10th Asian Leadership Conference. We have kept up bilateral cooperation amidst the COVID-19 pandemic, by concluding joint statements with both countries reaffirming our commitment to maintain the trade of essential goods, and establishing RGLs. Singapore also welcomed the introductory visit of Japanese Foreign Minister Motegi Toshimitsu in August 2020.</p>	

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		<p>With the European Union-Singapore Free Trade Agreement (EUSFTA) entered into force on 21 November 2019, our key priority now is to similarly secure the European Union-Singapore Investment Protection Agreement (EUSIPA) and the European Union-Singapore Partnership and Cooperation Agreement (ESPCA)'s entry into force. To this end, we continue to engage relevant stakeholders. We continue to build on our relations with emerging markets such as the Eurasian economies. The Framework and Non-Services and Investment Agreements of the Eurasian Economic Union (EAU)-Singapore FTA, and the Singapore-Armenia Services and Investments Agreement were signed in October 2019 in Armenia. Negotiations on the bilateral Services and Investments Agreements with the remaining EAU countries are ongoing. Singapore is also negotiating a Short Form Agreement with the UK to maintain our trade relationship following Brexit.</p>	
		<p>The ninth and tenth sessions of the High-Level Russia-Singapore Inter-Governmental Commission were held in September 2018 and September 2019 respectively, which saw progress in new collaboration areas in innovation, and transport and logistics, among others.</p>	
		<p>We have maintained regular high-level exchanges with Australia, NZ, the Pacific and TL. Australian PM Scott Morrison visited Singapore to attend the 4th Singapore-Australia Leaders Meeting in June 2019, NZ PM Jacinda Ardern visited Singapore in May 2019 to establish the Enhanced Partnership (EP) which deepened cooperation across four pillars – trade and economics; security and defence; science, technology and innovation; people-to-people links), and Nauru President Lionel Aingimea met PM Lee Hsien Loong and Minister (Foreign Affairs) Dr Vivian Balakrishnan during his private transit in Singapore in October 2019. We also hosted Ministerial visits from Australia, NZ and TL. Australian Foreign Minister Marise Payne visited Singapore in October 2020, while state-level engagements included visits by Victoria Governor Linda Dessau (October 2019) who called on President Halimah Yacob, and South Australia Premier Steven Marshall (January 2020) who called on DPM Heng Swee Keat and Minister (Communications & Information) S Iswaran. In July 2019, TL Foreign Minister Dionisio Babo Soares made his introductory visit to Singapore, where he called on PM and Minister (Foreign Affairs). Then-SMS (Defence) (Foreign Affairs) Dr Maliki Osman visited Dili to attend TL's 20th Anniversary of the Referendum celebrations in August 2019.</p>	
		<p>We have maintained high-level interactions amidst the COVID-19 pandemic. The strong momentum in bilateral cooperation with Australia and NZ continues to be underpinned by the Comprehensive Strategic Partnership (CSP) and EP respectively. The 5th Singapore-Australia Leaders' Meeting was held in March 2020 via videoconference, during which the two PMs witnessed the signing of the Treaty on Military Training and Training Area and established a new Digital Economy pillar under the CSP framework. Singapore and NZ held a Virtual Summit in May 2020 to commemorate the first anniversary of the EP. In addition, there were high-level phone calls to discuss bilateral cooperation amid COVID-19 at both the Leaders and Foreign Ministers levels with Australia, NZ and Fiji. Singapore and Australia signed the Digital Economy Agreement virtually in August 2020 to boost bilateral cooperation in trade facilitation, digital identities, FinTech, and e-payments.</p>	
		<p>We worked closely with Australia and NZ to tackle the challenges brought about by the COVID-19 pandemic on issues such as supply chain connectivity, repatriation of our peoples stranded overseas, contact tracing apps and</p>	

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		COVID-19 vaccine cooperation.	
		Singapore has supported the Pacific Island States (PIS) in their efforts to combat the COVID-19 pandemic, including sharing our experience in managing the COVID-19 situation in Singapore and development of contact tracing apps.	
		We have been supporting the capacity-building efforts of the PIS and TL through the Singapore Cooperation Programme (SCP) and have continued to do so amidst COVID-19 as the SCP programmes have been converted to online courses.	
		We have continued to deepen relations with India. Following the May 2019 general elections, we established links with the new Modi Cabinet, with high-level visits including External Affairs Minister S Jaishankar's visit to Singapore in September 2019, DPM Heng Swee Keat's visit to India in October 2019, and Minister (Communications & Information) S Iswaran's visit to India in October 2019. Indian Defence Minister Rajnath Singh also visited Singapore in November 2019, while SM Tharman Shanmugaratnam visited New Delhi and Mumbai in January 2020. PM Lee Hsien Loong also met with PM Modi on the sidelines of the G20 in Osaka in June 2019, and the 35 th ASEAN Summit in Bangkok in November 2019. Apart from our engagements with the centre, we continued to work with selected state governments such as Maharashtra.	
		We also continued to strengthen bilateral relations with the other South Asian countries. We hosted several visits by Sri Lankan leaders to Singapore in 2019. Singapore also hosted a State Visit by Maldivian President Ibrahim Mohamed Solih in July 2019.	
		Our political and economic engagement of other growing economies in Sub-Saharan Africa continues to grow. SM Tharman Shanmugaratnam visited Kenya in July 2019, and Ghana and Cote d'Ivoire in November 2019. Then-SMS (Defence) (Foreign Affairs) Dr Malik Osman visited South Africa in September 2019 for the World Economic Forum on Africa. We also hosted a visit by Kenyan President Uhuru Kenyatta to Singapore in September 2019.	
		Abu Dhabi Crown Prince Sheikh Mohamed Bin Zayed Al Nahyan made an Official Visit to Singapore in February 2019. During the visit, the Joint Declaration on the Singapore-UAE Cooperation Partnership and several other MOUs were signed. Jordan King Abdullah II made his third State Visit to Singapore and delivered the keynote address at the International Conference on Cohesive Societies in June 2019. Qatar DPM and Minister for Foreign Affairs Sheikh Mohammed Bin Abdulrahman Al Thani visited Singapore to co-chair the second Implementation Monitoring Mechanism meeting with Minister (Foreign Affairs) Dr Vivian Balakrishnan in August 2019. Singapore received an invitation from KSA to participate in the G20 Summit, which the latter will be chairing. President Halimah Yacob made a State Visit to the State of Kuwait and KSA in November 2019, the first visit to the Middle East in her current capacity.	
		We have maintained the uptick in high-level interactions with Canada. Canadian Minister of Defence Harjit Singh Sajjan attended the Shangri-La Dialogue in June 2019 and met with Minister (Defence) Dr Ng Eng Heng. Minister (Foreign Affairs) Dr Vivian Balakrishnan has regularly participated in the Ministerial Coordination Group on COVID-19 (MCGC) convened by Canadian Foreign Minister François-Philippe Champagne to facilitate coordination and information sharing among	

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Reinforcing international recognition of Singapore as an effective, constructive and reliable partner		<p>countries on the COVID-19 situation. In terms of representation in Singapore, the British Columbia provincial government also opened a Trade and Investment Office, while the Québec provincial government established a Representative Office.</p> <p>There has been a significant upswing of our political engagement of key Latin American accounts, including the hosting of several high-level incoming visits. In October 2019, Cuban Vice-President of the Council of Ministers Roberto Morales Ojeda made a visit to Singapore at Minister (Foreign Affairs)'s invitation. Panamanian Foreign Minister Alejandro Ferrer was scheduled to make an Official Visit in February 2020 but the visit was postponed due to COVID-19. The visit is expected to take place as soon as international travel restrictions are lifted. We will also hold virtual bilateral consultations with Peru at the Foreign Minister-level, to commemorate the 40th anniversary of diplomatic relations in November 2020.</p> <p>In terms of outgoing visits, PM Lee Hsien Loong made an Official Visit to Mexico in November 2019. PM was the first Asian leader to make an Official Visit to Mexico under President Andres Manuel Lopez Obrador's Administration. Then-SMS (Foreign Affairs) (Defence) Dr Maliki Osman visited the Dominican Republic in November 2019 to attend the 9th Forum for East Asia Latin America Cooperation (FEALAC) Foreign Ministers' Meeting (FMM).</p> <p>We have strengthened our bilateral cooperation with key Latin American accounts. Notable developments include the appointment of a resident Ambassador of the Republic of Colombia to Singapore in May 2019, Peru's accession to the Treaty of Amity and Cooperation in Southeast Asia in July 2019; Chile becoming the second ASEAN Development Partner in June 2019 (after Germany), the signing of the Digital Economy Partnership Agreement (DEPA) with Chile and NZ in June 2020, the progress of negotiations for a MERCOSUR-Singapore FTA in 2019; and the possible conclusion of the Pacific Alliance-Singapore Free Trade Agreement.</p>	
2. Work with relevant agencies for strong and robust international and regional mechanisms e.g. ASEAN, ASEAN Plus Three, ASEAN Regional Forum (ARF), Asia Pacific Economic Cooperation (APEC), East Asia Summit (EAS) and Asia-Europe Meeting (ASEM)		<p>Amid the COVID-19 pandemic, the focus within ASEAN has been on managing the pandemic and its after-effects, and charting a path to economic recovery in the post-pandemic phase. We supported ASEAN's COVID-19 initiatives, including the ASEAN COVID-19 Response Fund, ASEAN regional reserve of medical supplies, an ASEAN Comprehensive Recovery Framework, and a set of Standard Operating Procedures for Public Health Emergencies. In response to COVID-19 jeopardising the supply of essential goods to Singapore and within the region, MFA worked with MTI to develop an arrangement within ASEAN for securing a stable flow of essential goods, which resulted in the issuance of the Hanoi Plan of Action on Strengthening ASEAN Economic Cooperation and Supply Chain Connectivity in Response to the COVID-19 Pandemic. We are analysing the feasibility of other ASEAN initiatives, including the ASEAN Travel Corridor Arrangement and the ASEAN Centre for Public Health Emergencies and Emerging Diseases.</p> <p>With the increasing proliferation of mini-laterals and competing views of the regional architecture from regional powers, we have intensified our advocacy of ASEAN Centrality and the rules-based architecture, as well as strengthened ASEAN's engagement with external partners. For instance, MFA continued to champion economic integration at ASEAN fora and pushed for the signing of the Regional Comprehensive Economic Partnership in 2020. As ASEAN-EU coordinator,</p>	<p>Major power rivalry has intensified in the region. We will need to continue to advocate ASEAN Centrality and an open and rules-based multilateral trading system, and step up cooperation in Singapore's key strengths, including smart city development and cybersecurity.</p> <p>Under Brunei's 2021 ASEAN Chairmanship, we will continue to table new ideas and initiatives to champion key interests, including economic integration, and aim to make progress on a Code of Conduct in the South China Sea that is in accordance with universally recognised principles of international law, including the 1982 UN Convention on the Law of the Sea (UNCLOS).</p> <p>As ASEAN-EU coordinator, Singapore will continue to push for progress on the ASEAN-EU Comprehensive Air Transport Agreement, and the ASEAN-EU Free Trade Agreement. In August 2021, Singapore will relinquish its ASEAN-EU coordinatorship and take up the ASEAN-India coordinatorship for a three-year term. We will pursue areas of cooperation and deliverables to deepen ASEAN-India relations. We will also continue to work with and support the Bruneian Chair, in our capacity as ASCN Shepherd country to push for ASCN's continued cooperation with external partners.</p> <p>Singapore will continue our active participation in the APEC process, working closely with NZ as the 2021 APEC Chair and other APEC economies to realise APEC's vision of a stable, integrated, and prosperous</p>

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		<p>Singapore organised the ASEAN-EU Ministerial Videoconference on COVID-19 early on to facilitate information-sharing and exchange of ideas on managing the pandemic between two regions. We are working towards holding dialogues with the EU on cross border movement and vaccine security. We also continued our work on existing initiatives such as the ASEAN-EU Comprehensive Air Transport Agreement and the ASEAN-EU Free Trade Agreement.</p> <p>We continued to play a constructive role in the ASEM process to ensure its continued relevance and sustainability, including by spearheading the conclusion of an ASEM COVID-19 Joint Statement. The 13th ASEM Summit has been postponed to 1-2 June 2021 due to COVID-19.</p> <p>We worked closely with Chile and Malaysia as the 2019 and 2020 APEC Chairs respectively, as well as with other APEC member economies to continue to push for greater trade and investment facilitation and liberalisation and closer regional economic integration. In particular, in 2020, amidst the COVID-19 pandemic, we promoted measures that facilitate the flow of essential goods and services, and minimise disruptions to global supply chains.</p>	community in the Asia-Pacific. We will also continue to work closely with other economies to mitigate the impact of COVID-19 on international trade and investment, and expedite economic recovery from the pandemic.
3. Advance Singapore's interests and address emerging global concerns through effective bilateral and international cooperation including constructive and principled positions at key international fora		<p>Singapore encouraged Parties to the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP) to ratify and implement the Agreement.</p> <p>Singapore will continue to work with the international community to support positive developments on the Korean Peninsula, including efforts towards the denuclearisation of the Korean Peninsula. Singapore is committed to implementing the UN Security Council Resolutions fully and faithfully.</p> <p>We have maintained Singapore's active engagement with and positive agenda at the UN and key international organisations.</p> <p>PM Lee Hsien Loong led Singapore's delegation to the 74th UN General Assembly (UNGA) in New York in September 2019, accompanied by Minister (Defence) Dr Ng Eng Hen, Minister (Foreign Affairs) Dr Vivian Balakrishnan, and officials from the Prime Minister's Office, the Ministry of Communications and Information, the Ministry of Defence, and MFA. PM Lee Hsien Loong delivered Singapore's national statement at the 74th UNGA General Debate and spoke at the UN Secretary-General's Climate Action Summit. In addition to meeting US President Donald Trump on the sidelines of the 74th UNGA, PM Lee Hsien Loong also met the Queen of Netherlands, the Crown Prince of Liechtenstein, the Emir of Qatar, the President of Palau and the Prime Ministers of Bhutan, Belgium, Barbados and Uganda. In September 2020, PM Lee Hsien Loong delivered a video message at the High-Level meeting commemorating the UN's 75th anniversary.</p> <p>On the sidelines of the 74th UNGA, PM Lee Hsien Loong also hosted a reception for the FOSS, an informal grouping that Singapore co-founded in 1992 and has chaired ever since. Minister (Foreign Affairs) Dr Vivian Balakrishnan hosted a virtual high-level FOSS event commemorating the UN's 75th Anniversary in June 2020.</p> <p>SM Tharman Shanmugaratnam delivered a video message for the virtual High-Level Event on Financing for Development in the Era of COVID-19 and Beyond on 28 May 2020, which was co-convened by UN Secretary-General Antonio Guterres, Canadian PM Justin Trudeau and Jamaican PM Andrew Holness.</p>	<p>Singapore will encourage CPTPP members to ratify and implement the Agreement, and consider the accession of other interested economies to further strengthen the CPTPP.</p> <p>We will maintain our active participation at the UN and other international fora to advance our national interests and enhance our global standing and influence. Singapore's positive agenda at the UN is now underpinned by the 2030 Agenda for Sustainable Development and its 17 SDGs, which we have used to showcase our sustainable development approach and achievements. To profile our commitment to achieving the SDGs, Singapore will continue to maintain the positive momentum of our first Voluntary National Review, with a view to conducting our second Voluntary National Review at an opportune time in consultation with our agencies. We will follow up on the implementation of our commitments under the Paris Agreement once the modalities, procedures, and guidelines (MPGs) are finalised. We will work to achieve positive outcomes and safeguard our interests, in particular on climate finance, at the 26th Conference of the Parties to the UNFCCC in Glasgow in November 2021. We will also continue to participate actively in other climate change fora outside the UNFCCC to remain on the inside track of discussions and safeguard our interests (e.g. the Partnering for Green Growth and the Global Goals 2030 initiative). To demonstrate our continued support for South-South cooperation and solidarity with our developing country constituency, we will also participate in the Third South Summit which was scheduled to be held in Uganda in April 2020 but has since been postponed. We will also continue to coordinate the work of the IMC on Human Rights and the relevant ministries in preparation for Singapore's 3rd Universal Periodic Review in May 2021. We will build on our engagements with UN development agencies e.g. UNDP, UN-Habitat, and work with the GC-TISD to leverage Singapore's experience in areas such as governance, water, smart cities and sustainable solutions to help fellow developing countries achieve the SDGs. Building on Singapore's chairmanship of the Sixth (Legal) Committee during the 72nd UN General Assembly, we will continue to profile our constructive role on legal issues at the UN including in the areas of international trade law and the law of the sea. We will</p>

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		<p>Singapore participated in negotiations under the UN Framework Convention on Climate Change (UNFCCC). The new system established by the Paris Agreement will build upon the existing bifurcated system and incorporate built-in flexibilities (differentiation) based on Parties' capacities, in a progressive direction of "continuous improvement". We participated actively in negotiations during the 50th Session of the UNFCCC Subsidiary Bodies (SB-50) in Bonn, Germany in June 2019, and the 25th Conference of the Parties to the UNFCCC (COP-25) in Madrid, Spain in December 2019. During these meetings, we took a constructive approach in various negotiating tracks on climate finance, capacity-building, and gender, among others. We also participated constructively in Alliance of Small Island States (AOSIS) and G77 & China discussions to cultivate our developing country constituencies and safeguarded Singapore's interests. While SB-52 and COP-26 have been postponed to 2021 owing to COVID-19, we have participated in a series of virtual discussions convened by the Chilean and UK COP Presidencies and Chairs of the Subsidiary Bodies, as well as AOSIS and G77 & China coordination meetings to maintain the momentum of climate action.</p> <p>We participated in the International Atomic Energy Agency (IAEA) and in international nuclear safety and security related meetings, and played an active and constructive role.</p> <p>We participated actively in cybersecurity discussions at the UN, in both the UN Group of Governmental Experts on Advancing Responsible State Behaviour in Cyberspace in the Context of International Security (UNGGE) and the Open-Ended Working Group on Developments in the Field of ICTs in the Context of International Security (OEWG).</p> <p>We assisted in lobbying for Singapore's successful re-election to the International Civil Aviation Organisation (ICAO) Council for the term 2019-2022 in September 2019 and the International Maritime Organisation (IMO) Council for the term 2020-2021 in November 2019. We hosted the signing ceremony for the UN Convention on International Settlement Agreements Resulting from Mediation (or "Singapore Convention") in August 2019.</p> <p>We continued to play an active role on oceans issues. We have continued our coordinatorship of the Oceans and the Law of the Sea Omnibus resolution at the 74th UNGA and our presidency of the Intergovernmental Conference on Marine Biodiversity of Areas Beyond National Jurisdiction (BBNJ IGC).</p> <p>We continued to be actively engaged in international fora such as the ICAO and IMO as well as in groups such as the Group of 77/China, the Non-Aligned Movement (NAM), and the Alliance of Small Island States. We maintained our engagement of fellow Commonwealth States and the Commonwealth process through our participation in various Commonwealth meetings including the Commonwealth Foreign Affairs Ministers Meeting in October 2020.</p> <p>We attended the Ministerial Meeting of the Coordinating Bureau of the NAM in Caracas, Venezuela from 18 to 21 July 2019 and the 18th NAM Summit in Baku, Azerbaijan from 21 to 26 October 2019. Then-SMS (Defence) (Foreign Affairs) Dr Maliki Osman led Singapore's delegation to the Summit as Special Envoy of PM Lee Hsien Loong.</p>	<p>continue to underscore Singapore's commitment to upholding international rule of law and a rules-based multilateral order. We will play a constructive role in the ICAO, IMO, and UNCITRAL. We will continue to assist with lobbying for Singapore's Universal Postal Union candidature. We will also continue to play an active and constructive role at the International Atomic Energy Agency, consistent with Singapore's interests in nuclear safety, security and safeguards. We will continue to play an active role on Ocean issues through our Presidency of the BBNJ IGC. We will also continue our engagement of fellow Commonwealth states through our participation at the upcoming Commonwealth Heads of Government Meeting in June 2021.</p> <p>We will continue to position Singapore as a key Member State in global public health discussions through our engagement with global public health actors, including the WHO. We will continue to engage small states at the UN through FOSS and entrench our leadership role as FOSS Chair, including through organising impactful dialogues.</p> <p>We will continue to participate actively in cybersecurity discussions at the UN. We will also continue to coordinate the work of the IMC on Export Controls to ensure Singapore's compliance with UN Security Council resolutions pertaining to the proliferation of weapons of mass destruction.</p> <p>We will continue to play an active role in the ISA as a Member of the ISA Council. This includes constructive participation in the 27th ISA Annual Sessions tentatively scheduled for Kingston, Jamaica in February and July 2021.</p> <p>We will strengthen engagement and collaboration with the WIPO, which is currently helmed by a Singaporean Daren Tang, and its members, including through WIPO's committees, the Asia-Pacific Group, as well as through the WIPO Singapore Office.</p> <p>We will maintain our constructive participation in the WTO, especially in discussions on reforms to improve the WTO and measures to tackle the COVID-19 pandemic, and profile Singapore as an active player. We will continue to work with the other co-convenors Australia and Japan, and other WTO members, to develop rules on trade-related aspects of e-commerce through the Joint Statement Initiative for E-Commerce. We will also continue to work with WTO Members to strengthen the open, rules-based multilateral trading system.</p> <p>Singapore will continue our active contribution to the G20 process if invited to join the meetings.</p> <p>We will continue our active engagement of the AC as an observer so as to monitor the impact and opportunities arising from a warming Arctic for Singapore.</p> <p>We will continue to participate in the IORA to protect our interests as a maritime and trading nation.</p>
		As convener of the Global Governance Group (3G),	

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
		<p>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, supply chain resilience, and public health management to the G20 President. We are also convenors of the FOSS, as well as co-chair of the Group of Friends on Sustainable Cities, and have shared our developmental successes at the UN. In light of COVID-19, we have organised several virtual FOSS dialogues on tackling the pandemic. We raised awareness of major urban challenges such as water and sanitation issues through events like World Toilet Day. As co-chair of the Inter-Ministry Committee on the Sustainable Development Goals (IMC-SDGs), we worked with MSE, DOS and over 31 agencies to monitor Singapore's progress towards the SDGs. We built on the efforts of our first Voluntary National Review of the SDGs at the 2018 UN High-Level Political Forum on Sustainable Development by profiling our sustainable development efforts at the UN and other fora (e.g. ASEAN). Singapore collaborates with other countries and key UN development agencies, including the UN Development Programme (UNDP) and UN Human Settlements Programme (UN-Habitat), to provide technical assistance and capacity-building to developing countries in the areas of leadership and governance, sustainable cities, climate action, and water and sanitation solutions. To this end, Singapore has repositioned the UNDP Global Centre in Singapore as the Global Centre for Technology, Innovation and Sustainable Development (GC-TISD).</p>	
		<p>As the Chair of the Inter-Ministry Committee (IMC) on Human Rights, we worked closely with the relevant agencies on Singapore's social policies and approach to protecting the human rights of our citizens. We are also coordinating the IMC on Human Rights' preparations for Singapore's 3rd Universal Periodic Review in May 2021 where our human rights record will be reviewed by the Human Rights Council.</p>	
		<p>As the Chair of the IMC on Export Controls, we also worked closely with relevant agencies to ensure Singapore's compliance with UN Security Council resolutions pertaining to the proliferation of weapons of mass destruction.</p>	
		<p>We are also working with other agencies to support Singapore's nomination of "Hawker Culture in Singapore, Community Dining and Culinary Practices in a Multicultural Urban Context" to the UN Educational, Scientific and Cultural Organisation (UNESCO) Representative List of the Intangible Cultural Heritage of Humanity.</p>	
		<p>On COVID-19 related initiatives, we have worked to position Singapore as a key player in global health and allocation frameworks like the Access to COVID-19 Tools (ACT)-Accelerator launched by the World Health Organisation (WHO). Singapore contributed US\$500,000 to the WHO Strategic Preparedness and Response Plan (SPRP) for COVID-19 in March 2020. We founded and co-chair the Friends of the COVID-19 Vaccine Global Access Facility (COVAX Facility) to discuss issues related to the COVAX Facility, a vaccine procurement mechanism which pools purchasing power from participating countries to provide a volume guarantee to vaccine manufacturers. Singapore also represents the FOSS on the ACT-Accelerator Facilitation Council, convened by the WHO to provide high-level guidance and advocacy to resolve the political challenges of the ACT-Accelerator.</p>	
		<p>To advance our interests in deep seabed mining, we participated in the 25th and 26th International Seabed</p>	

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
		<p>Authority (ISA) Annual Sessions in Kingston, Jamaica in 2019 and 2020.</p> <p>We continued to play an active and constructive role at the World Intellectual Property Organisation (WIPO) through membership of WIPO's key committees such as the Programme and Budget Committee and Coordination Committee, our coordinatorship of the Asia-Pacific Group, as well as through the WIPO Singapore Office. Working closely with other relevant agencies, we successfully prosecuted the campaign to secure the election of Daren Tang, former CE/IPOS, as Director-General of WIPO (2020-2026). He is the first Singaporean to lead a UN agency.</p> <p>At the World Trade Organisation (WTO), we continued to play an active and important role in strengthening the open, rules-based multilateral trading system. We continue to participate actively and constructively in discussions on WTO reform.</p> <p>Singapore worked closely with other WTO Members to help mitigate the consequences of the COVID-19 pandemic. <i>Inter alia</i>, we worked with like-minded Members to issue three statements on trade and COVID-19 at the WTO: (a) COVID-19 and the Multilateral Trading System by Ministers Responsible for the WTO; (b) Responding to the COVID-19 Pandemic with Open and Predictable Trade in Agriculture and Food Products; and (c) Statement on Highlighting the Importance of Micro, Small and Medium-Sized Enterprises (MSMEs) in the Time of COVID-19. These statements sought to ensure that supply chains remain open and connected amidst the COVID-19 pandemic.</p> <p>Singapore is also co-convenor, together with Australia and Japan, of the Joint Statement Initiative (JSI) on E-commerce, which aims to update the WTO rule-book and help the WTO remain relevant given the growing importance of the digital economy. 86 WTO Members accounting for more than 93% of world trade are participating in the JSI.</p> <p>In addition, Singapore has expressed our serious concerns over the impasse on appointments to the Appellate Body (AB). As a stop-gap measure until the AB is reconstituted, the Multi-Party Interim Appeal Arbitration Arrangement (MPIA) was established in April 2020, which ensures that participating WTO Members will continue to benefit from an appeal stage in WTO dispute settlement. 24 WTO Members, including Singapore, have joined the MPIA as participants. Professor Locknie Hsu, from the Singapore Management University, has been appointed as a member of the inaugural pool of 10 arbitrators.</p> <p>As an invited guest country of Japan and Saudi Arabia during their respective 2019 and 2020 Presidencies, we participated actively in the G20 process including the numerous sectoral Ministerial meetings and the Leaders' Summits</p> <p>Singapore has participated actively in the Arctic Council (AC)'s work, and in both AC and other Arctic-related forums. We will continue to monitor Singapore's interests in the Arctic, including the impact of new shipping routes and the environmental impact of the changing Arctic. We have also engaged AC member states and Arctic indigenous peoples through bilateral visits and exchanges. Then-MOS (Foreign Affairs) (Social and Family Development) Sam Tan attended the 5th International Arctic Forum in Russia (April 2019); the 11th AC Ministerial Meeting in Finland (May 2019); the 8th International Meeting of Representatives from Member States of the AC, Observer States of the AC and Foreign</p>	

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
		<p>Scientific Community in Russia (September 2019); the 7th AC Assembly in Iceland (October 2019); and the 14th Arctic Frontiers Conference in Norway (January 2020). In 2019, we hosted several Arctic events in Singapore including the second iteration of the Arctic Frontiers Abroad conference in Singapore (October 2019). We also hosted a coordinator from the Conservation of Arctic Flora and Fauna (CAFF) Working Group at Sungei Buloh Wetland Reserve from 2018 to 2019.</p>	
		<p>Singapore has continued to play a constructive role in the Indian Ocean Rim Association (IORA) and conducted customised capacity-building courses for IORA officials in Tourism Management, and Public Finance Management. Then-SMS (Defence) (Foreign Affairs) Dr Maliki Osman also attended the IORA Council of Ministers Meeting in 2019 and 2020 as Second Minister (Education) (Foreign Affairs).</p>	
4. Develop goodwill towards Singapore by sharing our developmental experience with partners through our technical assistance programme		<p>More than 134,000 foreign officials from over 170 countries have participated in the SCP since 1992.</p> <p>The SCP continues to contribute to efforts to address global and regional challenges such as climate change, and support the UN 2030 Agenda. In FY19, we continued to work with MSE on the Climate Action Package to help developing countries address climate change and build climate resilience. We launched the Singapore Partnership for Samoa Pathway (SPa) at the 74th UNGA on 27 September 2019 for Small Island Developing States (SIDS) and the Alliance of Small Island States (AOSIS) that offers priority placement for SIDS applicants for SCP courses, regional and bilateral customised courses as well as fellowships in civil aviation and maritime courses held in Singapore.</p> <p>The SCP continues to prioritise human capital development among our ASEAN neighbours. Our upgraded Singapore Cooperation Centres in Cambodia, Laos, Myanmar, and Vietnam (CLMV) continue to run courses under the Initiative for ASEAN Integration (IAI) to narrow the development gap among ASEAN members and provide additional targeted capacity-building for each country through collaborations with other Singapore agencies, Singapore companies, Singapore-based NGOs and VWOs and International Partners. Through our experience running capacity-building courses for the region, Singapore played an active and constructive role in the development of the next IAI Work Plan IV (2021-2025) to foster regional integration and promote opportunities for the region.</p>	<p>The suite of capacity-building programmes under the SCP will continue to evolve to advance Singapore's international diplomacy and profile our contributions to the development needs of developing countries. We will also introduce courses to share our experience in managing the COVID-19 pandemic and reinventing our socio-economic institutions to position Singapore for post-COVID recovery. The SCP will refine our online courses to reach out to more developing countries located in disparate time zones and explore blended course formats, combining online and in-person course components, when international travel is feasible.</p> <p>SCP will continue to support the UN 2030 Agenda through innovative partnerships with International Organisations and local NGOs. We will also explore new modalities to offer technical assistance at the Singapore Cooperation Centres in CLMV with third country partners, NGOs, and the private sector to help these new ASEAN members narrow the development gap and hasten regional integration. We will also work with partners on Third Country Training Programmes to provide targeted capacity-building for ASEAN, the Pacific Islands and the CARICOM and meet requests for customised training where we have the relevant expertise. We intend to renew our MOU on technical cooperation with Guangdong in FY2021.</p> <p>We will continue to profile and raise awareness of the SCP through suitable media platforms to support our larger foreign policy objectives.</p>
		<p>In October 2019, we renewed our flagship "Framework Agreement on the Exchange with Middle-To Senior-Level Officials" for the next five years with the Central Organisation Department of the Communist Party of China at the 15th JCBC.</p> <p>In 2019, the MOU on the Japan-Singapore Partnership Programme for the 21st Century (JSPP21) was renewed to support future-oriented growth in ASEAN and the Asia-Pacific, in areas such as smart cities development, public-private partnerships, digital economy and FinTech, and disaster risk reduction. We also renewed the Singapore-Mexico Third Country Training Programme (TCTP) in November 2019 for a second three-year cycle, as part of Singapore's commitment to South-South cooperation.</p> <p>The SCP also ran customised courses in response to requests for development assistance from Armenia, Cambodia, Indonesia, Nauru, Palestinian Authority, South Africa, and Vietnam.</p>	

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
		The SCP continued to build bridges with new generations of foreign political and public service leaders through leadership and executive education programmes in 2019.	
		The SCP continued to review and refine its programmes to address emerging global trends and challenges. We introduced courses to share Singapore's experience and expertise in Digitalisation and the Fourth Industrial Revolution. We worked with AGC and Minlaw to introduce a course on International Trade Law in 2019, which covered various UN Commission on International Trade Law (UNCITRAL) conventions including the Singapore Convention on Mediation that came into force in 2020.	
		Responding to the challenges posed by the COVID-19 pandemic, the SCP pivoted to online courses in mid-2020. The SCP also launched a new website in August 2020 to facilitate online applications for our courses.	
Prompt and effective consular services for Singaporeans	5. Timely and effective consular services for Singaporeans – less than 5% negative feedback on consular cases	<p>MFA's consular work has increased in volume and complexity as more Singaporeans travel and work abroad. In 2019, Singaporeans made about 8.7 million overseas trips plus almost 16.3 million overland trips to Malaysia. As of September 2020, more than 203,000 Singaporeans reside overseas. The MFA Consular Service Counter endorsed over 105,000 documents, serving more than 41,000 customers for FY2019.</p> <p>Consular Service Centre has introduced PayNow as an additional mode of payment for members of the public who transact at Consular's counter from 1 December 2019.</p> <p>MFA continues to maintain a high-level of service and operational readiness, especially in the ongoing COVID-19 pandemic environment. Our officers – both in HQ and our Overseas Missions – are rostered 24 hours a day so that distressed Singaporeans overseas can get in touch with MFA and vice versa. For example, following the outbreak of COVID-19 in January 2020, we arranged the following repatriation flights between January and April 2020 to evacuate Singaporeans from different parts of the world:</p> <ul style="list-style-type: none"> • Two repatriation flights from Wuhan in January and February 2020 • Three repatriation flights from New Delhi, Mumbai and Chennai respectively in April 2020 • One repatriation flight from Saudi Arabia in April 2020 • One repatriation flight from Cairo in April 2020 <p>In addition to the repatriation flights organised by MFA, Consular also worked with foreign governments to facilitate the repatriation of Singaporeans and their dependents via their relief flights.</p> <p>Through our consular efforts, we helped approximately 4,000 Singapore residents to return home since the COVID-19 outbreak.</p> <p>In June 2020, a Singaporean student went missing after being swept into the sea by waves off the coast of Western Australia. When the family members decided to travel to Perth, a Crisis Response Team was sent to accompany the family for the duration of their stay to provide support on the ground.</p> <p>MFA has continued to embrace best practices, new technologies and other innovative solutions to deliver</p>	<p>MFA will continue to provide prompt and effective consular services for Singaporeans by leveraging technology, expanding partnerships, and adopting consular best practices. As part of the Whole-of-Government approach, MFA will continue to leverage the Smart Nation Initiative via the Service Journey for Overseas Singaporean and work with agencies such as GovTech, Smart Nation and Digital Government Office, the ICA, and the Ministry of Home Affairs to transform and digitalise the delivery of consular and immigration-related services to the public.</p> <p>Upon successful implementation of PayNow at the Consular Service Centre, we will explore expanding PayNow to more transactions at our Overseas Missions.</p>

Desired Outcome	Performance Indicator	Actual FY2019/ Revised FY2020	Estimated FY2021
		<p>timely and efficient consular assistance. For instance, we piloted the use of digital photos for Documents of Identity (DOIs), and worked with ICA on conducting identity verification of Singaporeans via video calls and to courier DOIs to them at their own expense. We have also worked with GovTech to integrate eRegister with the LifeSG mobile application. This would provide Singapore residents an alternative platform to eRegister their overseas contact details and travel information. As part of our outreach efforts under the “Be Informed & Be Safe” initiative, we have also extended our coverage of travel information pages on the MFA website to over 170 countries/regions.</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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$11,318,752,682	\$13,409,919,100	\$16,652,383,100	\$18,844,591,500	\$2,192,208,400
Main Estimates						
	OPERATING EXPENDITURE	\$9,914,860,689	\$11,696,835,300	\$15,767,314,400	\$17,354,962,200	\$1,587,647,800
	<i>RUNNING COSTS</i>	\$1,819,296,970	\$2,376,766,000	\$6,565,937,700	\$7,051,082,400	\$485,144,700
	<i>Expenditure on Manpower</i>	\$122,563,299	\$142,068,300	\$250,810,900	\$184,660,400	-\$66,150,500
1200	Political Appointments	2,853,037	3,111,000	3,111,000	3,204,400	93,400
1500	Permanent Staff	119,583,414	138,796,100	247,538,700	181,289,900	-66,248,800
1600	Temporary, Daily-Rated & Other Staff	126,848	161,200	161,200	166,100	4,900
	<i>Other Operating Expenditure</i>	\$318,920,797	\$511,901,200	\$2,267,472,200	\$2,549,853,200	\$282,381,000
2100	Consumption of Products & Services	309,209,376	498,669,500	2,246,431,100	2,532,033,200	285,602,100
2300	Manpower Development	2,909,793	3,581,300	3,549,500	3,804,700	255,200
2400	International & Public Relations, Public Communications	5,877,328	9,300,300	4,408,100	6,710,200	2,302,100
2700	Asset Acquisition	720,036	329,100	11,687,600	7,284,100	-4,403,500
2800	Miscellaneous	204,264	21,000	1,395,900	21,000	-1,374,900
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$1,377,812,874	\$1,722,796,500	\$4,047,654,600	\$4,316,568,800	\$268,914,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	433,298,821	508,323,800	887,954,200	954,991,000	67,036,800
3400	Grants, Subventions & Capital Injections to Other Organisations	944,514,053	1,214,472,700	3,159,700,400	3,361,577,800	201,877,400
	<i>TRANSFERS</i>	\$8,095,563,719	\$9,320,069,300	\$9,201,376,700	\$10,303,879,800	\$1,102,503,100
3500	Social Transfers to Individuals	860,206,080	943,629,600	947,043,400	1,049,789,200	102,745,800
3600	Transfers to Institutions & Organisations	7,231,923,866	8,373,168,100	8,242,970,000	9,249,293,800	1,006,323,800
3800	International Organisations & Overseas Development Assistance	3,433,773	3,271,600	11,363,300	4,796,800	-6,566,500

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,312,572	\$30,900	\$3,504,200	\$439,100	-\$3,065,100
4600	Loans and Advances (Disbursement)	2,312,572	30,900	3,504,200	439,100	-3,065,100
	Development Estimates					-87.5%
	DEVELOPMENT EXPENDITURE	\$1,403,891,992	\$1,713,083,800	\$885,068,700	\$1,489,629,300	\$604,560,600
5100	Government Development	907,726,001	1,192,853,300	432,270,300	822,587,400	390,317,100
5200	Grants & Capital Injections to Organisations	496,165,992	520,230,500	452,798,400	667,041,900	214,243,500
						47.3%

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	5	5	5	5
Minister	1	1	2	2
Senior Minister of State	3	3	2	2
Senior Parliamentary Secretary	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	842	922	902	1,590
Administrative	16	16	16	16
Dental (Officers)	1	1	1	1
Environmental Health	5	5	5	5
Healthcare Support	2	2	2	2
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	732	812	792	1,480
Medical Scheme (2014)	79	79	79	79
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
OTHERS	771	815	791	791
Health Promotion Board	771	815	791	791
TOTAL	1,618	1,742	1,698	2,386

FY2020 BUDGET

The Ministry of Health (MOH)'s revised FY2020 total expenditure is \$16.65 billion. This is \$5.33 billion or 47.1% higher than the actual FY2019 expenditure of \$11.32 billion. Of the revised FY2020 total expenditure, \$15.77 billion or 94.7% is for operating expenditure and \$885.07 million or 5.3% is for development expenditure.

The revised FY2020 operating expenditure of \$15.77 billion is \$5.85 billion or 59.0% higher than the actual FY2019 amount of \$9.91 billion. The increase is largely due to funding for measures and operations for the prevention, containment and control of COVID-19 by the Ministry and the healthcare sector. Furthermore, as the population in Singapore continues to age, there is increasing demand for healthcare services in the Public Healthcare Institutions and Long-term Care facilities. The increased funding supports our public healthcare facilities, as well as other private sector partners, in their capacity expansion and other healthcare initiatives under the ambit of Healthcare 2020.

The revised FY2020 development expenditure of \$885.07 million is \$518.82 million or 37.0% lower than the actual FY2019 amount of \$1.40 billion. The decrease in budget provision for development expenditure in FY2020 is mainly due to lower cashflows required arising from slowdown in the construction of new healthcare facilities as a result of COVID-19.

FY2021 BUDGET

The total expenditure of MOH in FY2021 is projected to be \$18.84 billion, which is \$2.19 billion or 13.2% higher than the revised FY2020 total expenditure. The increase is due to both higher projected operating and development expenditure, as explained in the sections below. Of the \$18.84 billion, \$17.35 billion or 92.1% is for operating expenditure and \$1.49 billion or 7.9% is for development expenditure.

Operating Expenditure

The projected FY2021 operating expenditure is \$17.35 billion. The budget is mainly to cater for the growth in patient subsidies with the opening of new facilities such as Kallang, Senja and Eunos polyclinics, as well as ramping up of capacity in the lead-up to opening of Woodlands Health Campus. In addition, it also caters for programmes to invest into training, development and retention of healthcare manpower, recruitment in preparation for the opening of expanded clinical services and capacity and improving affordability for Singaporeans through premium support for MediShield Life as well as other forms of grants and financial assistance. It also caters for the continued funding and contingency provision for measures and operations for the prevention, containment and control of COVID-19 by the Ministry and the healthcare sector.

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

Of the operating budget of \$17.35 billion, \$8.67 billion (50.0%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$7.65 billion (44.1%), and the Health Promotion and Preventive Healthcare Programme with \$1.03 billion (5.9%).

Services Programme

The FY2021 provision of \$8.67 billion for the Services Programme is \$411.88 million or 5.0% higher than the revised FY2020 amount of \$8.26 billion. The increase is due to higher subventions to the public hospitals and healthcare institutions, community hospitals, general practitioners and other institutions, including intermediate and long-term care facilities. It also includes funding for measures and operations for the prevention, containment and control of COVID-19 by the healthcare sector. For FY2021, a total of \$7.69 billion out of the \$8.67 billion will be given as operating subventions to these entities for the provision of subsidised medical and aged social care services.

Ministry of Health Headquarters Programme

A sum of \$7.65 billion is allocated to the Ministry of Health Headquarters Programme, which includes funding for existing and new healthcare manpower initiatives, training for the healthcare sector, premium support for MediShield Life as well as other forms of grants and financial assistance. The Programme also provides funding for the integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment to the public healthcare institutions, and the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health. It also includes funding and contingency provision for measures and operations for the prevention, containment and control of COVID-19 by the Ministry.

Health Promotion and Preventive Healthcare Programme

A sum of \$1.03 billion is allocated to the Health Promotion and Preventive Healthcare Programme, which funds programmes that seek to prevent or reduce the incidence and prevalence of ill health by preventing the development of diseases through the adoption of a healthy lifestyle and promoting early detection and management of diseases. It also includes funding for measures and operations for the prevention, containment and control of COVID-19 undertaken by the Health Promotion Board.

Development Expenditure

The provision of \$1.49 billion for development expenditure in FY2021 is \$604.56 million or 68.3% higher than the revised FY2020 development expenditure of \$885.07 million. The increase in budget provision for development expenditure in FY2021 is mainly due to the expected ramp-up of project progress for development projects such as Woodlands Health Campus, National Cancer Centre, TTSH Integrated Care Hub and Singapore General Hospital Emergency Medicine Building, as well as IT infrastructure of new healthcare facilities and other major IT projects.

Of the \$1.49 billion for development expenditure, \$822.59 million (55.2%) is for direct development expenditure and \$667.04 million (44.8%) are for grants and capital injections.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
O-A	Ministry of Health Headquarters	5,334,727,400	2,313,930,800	7,648,658,200	264,312,100	7,912,970,300
O-D	Services	984,679,800	7,689,813,000	8,674,492,800	1,221,045,400	9,895,538,200
O-G	Health Promotion and Preventive Healthcare	731,675,200	300,136,000	1,031,811,200	4,271,800	1,036,083,000
	Total	\$7,051,082,400	\$10,303,879,800	\$17,354,962,200	\$1,489,629,300	\$18,844,591,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$1,403,891,992	\$1,713,083,800	\$885,068,700	\$1,489,629,300
GOVERNMENT DEVELOPMENT	907,726,001	1,192,853,300	432,270,300	822,587,400
Ministry of Health Headquarters Programme						
Development of the Means Testing System	29,810,000	3,783,265	1,619,872	8,000,000	4,000,000	4,300,000
MOH Integrated Application and Inspection IT System	9,636,000	293,499	880,496	2,370,000	500,000	1,900,000
Migration of Existing Systems Island Mode to Hosted Mode in GDC2 and for a New Staging Environment	12,191,000	0	2,223,337	3,000,000	2,000,000	3,000,000
MOH Consolidated Data Repository (MCDR) IT System	8,144,000	0	0	1,958,000	2,000,000	3,000,000
MOH Claims Analytics IT System (CAS)	5,797,000	0	0	0	1,000,000	2,000,000
Minor Development Projects	7,307,433	5,924,900	7,210,200	2,015,800
New Projects	0	136,922,500	4,304,200	16,451,800
Services Programme						
Phase 2 Masterplanning Exercise and Construction of an Interim Carpark on Outram Medical Campus	40,795,200	35,524,568	0	0	0	125,100
National Centre for Infectious Diseases	816,471,800	669,395,697	8,936,280	7,790,000	5,200,000	3,800,000
Redevelopment of Changi General Hospital	473,939,400	381,812,840	5,254,768	8,107,000	9,593,400	8,195,700
Development of Outram Community Hospital (OCH)	770,517,000	697,330,389	50,219,473	2,923,700	13,611,300	4,750,000
Development of Senior Care Centres	107,067,100	16,187,729	11,368,516	10,009,100	1,635,300	5,963,000
Expansion of National Skin Centre	221,931,600	18,325,652	22,016,236	65,694,800	8,040,300	49,650,500
Development of new National Cancer Centre Singapore Building	609,483,000	122,365,417	180,128,311	82,650,000	39,703,300	43,994,800
Integrated Care Hub (ICH)	377,202,900	59,991,932	57,693,445	107,920,000	40,581,200	98,969,500
Development of a new govt-built nursing home at Taman Jurong	54,290,400	31,474,971	1,162,848	216,100	85,000	99,300
Woodlands Health Campus	1,419,069,800	240,051,954	254,688,346	400,837,600	102,130,100	288,987,300
SGH Emergency Medicine Building (EMB) and CUP Project	443,566,000	25,474,456	26,942,277	89,801,700	15,149,900	63,615,600
Development of SGH Elective Care Centre	113,230,000	8,165,619	29,960,461	0	24,143,600	49,021,000
Development of Healthcare Facilities at Punggol Town Hub	8,690,800	798,480	3,456,939	1,642,000	1,728,500	1,642,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	86,239,600	8,112,582	42,952,337	25,374,600	19,966,100	6,665,400
Development of a new government-built nursing home at Ang Mo Kio Ave 3 / St 23	36,257,500	5,631,362	15,590,957	3,990,600	520,000	569,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Development of new polyclinic and chronic sick unit (CSU) in Kallang	61,152,200	8,570,358	33,768,328	17,633,000	7,451,600	4,933,400
Development of new polyclinic and senior care centre in Eunos	42,542,800	4,124,756	20,276,101	12,712,000	7,728,000	4,040,900
Development of a new government-built nursing home at Jurong West Street 52	45,439,000	1,165,180	12,573,301	12,226,200	5,740,300	5,032,800
Development of a new government-built nursing home at Tampines Avenue 2	47,469,600	1,035,447	21,790,337	22,536,900	7,459,200	6,334,100
Development of a new government-built nursing home at Punggol East/ Tebing Lane	30,524,400	1,075,460	11,832,103	11,113,500	5,987,900	3,992,600
Development of a new government-built nursing home at Potong Pasir Avenue 1	70,848,200	1,424,903	9,409,219	25,992,400	6,485,700	21,103,200
Development of a new government-built nursing home at Pasir Ris Drive 3	69,893,700	945,517	11,703,981	27,806,900	12,627,900	14,823,800
Development of a new government-built nursing home at West Coast Link	60,941,000	6,028	1,553,515	11,752,900	764,500	12,831,600
Development of a new government-built nursing home at Macpherson Road	48,792,100	0	2,325,791	11,289,200	3,911,500	16,934,400
Toa Payoh Polyclinic Redevelopment project	6,446,000	0	0	268,400	0	536,700
Development of a new Polyclinic at Tampines North	30,643,300	6,028	743,676	4,922,600	613,700	7,948,700
Nursing Home and Kidney Dialysis Centre at the former Henderson Sec Sch	29,219,000	0	1,371,946	19,407,900	8,386,900	13,067,700
New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62	45,226,500	6,028	1,366,048	5,500,700	3,776,900	21,741,200
Development of New Khatib Polyclinic	37,310,700	0	650,525	2,975,400	571,100	7,187,100
Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area	21,523,200	0	827,650	383,100	787,600	942,700
Development of new polyclinic in Tengah	34,099,600	0	0	0	0	2,409,500
Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	38,479,300	0	0	0	0	254,400
Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon	81,517,200	0	0	0	622,300	1,621,000
Development of a new government-built nursing home at Aljunied Road	53,832,100	0	0	0	806,200	7,334,700
Alexandra Hospital (AH) Phase 1A Consultancy and Forward Works	77,218,000	0	0	0	0	7,385,100
Development of Build-Own-Lease Nursing Homes	360,547,700	246,203,998	2,365,330	199,500	362,500	143,800
Health Promotion and Preventive Healthcare Programme						
Integrated Disease Outbreak System IDOS IT System Development	24,800,000	0	0	17,625,000	5,742,500	3,271,800
Completed Projects	52,765,817	23,375,100	49,341,600	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
	496,165,992	520,230,500	452,798,400	667,041,900
Ministry of Health Headquarters Programme						
Nursing Home IT Enablement Programme (NHELP)	26,763,000	5,517,946	1,288,531	7,286,000	3,300,000	2,000,000
IT System for National Screening (NSS)	9,315,600	5,556,034	466,513	0	1,000,000	900,000
RIE2015, 2020 New Programmes - NMRC Grants Equipment Costs	50,900,000	10,546,836	5,237,830	0	4,000,000	6,000,000
Next Generation Electronic Medical Record (NGEMR) IT System Implementation	442,207,000	89,312,623	49,937,799	85,000,000	48,000,000	70,000,000
Electronic Financial Assistance Scheme System (EFASS)	18,879,000	1,139,334	6,034,566	9,786,000	6,500,000	4,100,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID)	18,213,000	1,708,089	1,835,343	4,553,000	1,500,000	4,000,000
Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term care	73,683,100	1,852	3,268,875	15,000,000	2,300,000	10,000,000
National Electronic Health Record (NEHR) Phase 2	162,720,000	0	6,073,144	20,000,000	12,000,000	16,000,000
AIC Implementation of Customer and Partner Relationship Management (CRM) System	6,930,000	0	0	0	1,000,000	2,000,000
Billing Transformation IT Programme	65,319,000	0	15,036,771	3,000,000	5,000,000	20,000,000
National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme	61,969,000	0	5,335,432	0	4,000,000	7,200,000
Set up of A*STAR COVID-19 Centralised Testing Facility	17,500,000	0	0	0	15,000,000	2,500,000
Minor Development Projects	26,753,584	22,006,700	39,943,900	25,653,400
New Projects	0	23,500,000	30,262,600	61,291,100
Services Programme						
Repair and Replacement and Leasehold Improvement Grants for Clusters	542,149,700	612,410,410	19,390,635	14,981,500	7,725,800	11,737,900
IT programme for the Alexandra Integrated Hospital (AIH) under NUHS	28,050,000	13,322,151	3,571,618	3,845,000	2,000,000	1,500,000
National Centre for Infectious Diseases	126,776,500	23,588,808	30,894,431	33,868,200	2,500,000	6,273,700
Development of Sengkang General Hospital/Community Hospital	372,594,200	148,930,225	74,078,973	33,211,800	22,256,200	50,476,500
Redevelopment of Changi General Hospital	60,243,100	29,020,515	1,471,668	0	546,500	282,100
NUHS Centre for Oral Health	371,264,400	313,889,693	12,275,728	3,900,000	2,110,700	46,800
Development of Outram Community Hospital (OCH)	129,867,600	1,338,452	18,906,178	8,131,600	14,369,400	5,246,900
Development of Senior Care Centres	146,863,000	77,370,801	16,583,453	0	7,914,800	3,522,900
Expansion of National Skin Centre	13,565,100	0	0	0	0	3,250,000
EHA project iCARE	77,746,400	49,427,050	6,974,489	6,774,000	4,000,000	1,400,000
Development of new National Cancer Centre Singapore Building	211,041,000	0	0	0	857,700	93,278,200
Integrated Care Hub (ICH)	21,875,600	0	218,280	6,575,200	10,700	128,400
Development of Punggol polyclinic	57,832,000	40,604,979	284,029	2,020,200	1,873,200	249,600
Development of a new govt-built nursing home at Taman Jurong	2,578,700	0	1,323,570	88,100	878,100	88,100
Woodlands Health Campus	259,979,400	0	0	0	0	71,330,500
Development of a new government-built Nursing home at Tampines North	3,461,000	421,695	1,982,179	0	160,600	468,000
Development of a new government-built nursing home at Bukit Batok West	2,576,000	0	1,120,916	0	520,000	106,700
SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs	76,142,000	41,768,275	8,133,139	25,245,000	4,700,000	3,000,000
SKH Tranche2: Inpatient IT systems	53,702,000	15,867,658	3,899,819	10,336,000	3,400,000	9,900,000
IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI)	28,877,000	11,171,094	9,107,833	3,000,000	4,300,000	2,400,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	10,214,800	0	0	0	119,300	1,981,500
Development of new polyclinic and chronic sick unit (CSU) in Kallang	7,803,800	0	0	0	31,600	2,736,500
Outpatient Pharmacy Automation System for Singhealth Polyclinics	14,364,000	3,129,991	1,301,624	4,464,000	250,000	250,000
SKGH Inpatient pharmacy automation system	17,754,000	7,457,080	2,932,514	3,728,000	2,000,000	5,200,000
IT Programme for NUHS Centre for Oral Health	14,713,000	2,695,079	3,304,733	0	1,200,000	3,700,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
HSA IT Masterplan FY13-17	8,204,800	533,826	21,956	1,777,000	920,000	2,000,000
Development of new polyclinic and senior care centre in Eunos	7,654,400	0	0	0	0	2,401,000
IT Programme for Outram Community Hospital (OCH)	36,301,000	4,994,528	5,875,726	17,462,000	8,000,000	10,000,000
Development of a new government-built nursing home at Punggol East/ Tebing Lane	1,873,600	0	0	0	0	1,217,800
Funding to National University Health Systems (NUHS) for operating at Alexandra Hospital (AH)	61,574,500	19,787,759	19,693,347	6,185,300	5,720,000	2,316,200
Fit out Levels 3 and 4 of CGH Medical Centre (MC)	6,283,000	0	366,976	3,511,300	2,819,800	56,700
Development of a new government-built nursing home at Potong Pasir Avenue 1	5,025,200	0	0	0	0	1,430,000
Additional physical security enhancements for MOH Institutions	33,425,000	1,291,983	6,087,916	2,214,300	2,535,600	1,377,500
Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4	15,929,000	0	0	1,960,000	112,100	2,382,900
Expansion and Enhancement of Endoscopy Facilities at Tan Tock Seng Hospital (TTSH)	6,585,100	39,922	1,565,304	2,980,700	3,419,900	61,400
National Electronic Medical Social Worker (NeMSW) IT Implementation	11,179,000	4,534,857	3,112,314	326,000	1,000,000	200,000
Institute of Mental Health (IMH) Ward Refurbishment	99,230,000	1,534,871	13,336,140	24,281,400	7,159,700	28,471,100
Construction cost of new National Large Animal Research Facility (NLARF)	30,000,000	0	0	19,130,000	0	1,291,000
One-time dementia-friendly improvement works for Nursing Home and Eldercare Centres	49,990,000	0	689,682	22,743,600	9,769,100	13,194,000
IT Infrastructure and Applications for Woodlands Health Campus (WHC)	85,540,000	287,638	1,211,443	5,800,000	6,600,000	12,000,000
Purchase of radiation oncology equipment at the National Cancer Institute Singapore (NCIS)	6,371,800	0	204,236	2,210,000	1,814,500	2,135,100
Post-Opening Improvement Works at Sengkang General & Community Hospitals	19,380,600	0	434,702	6,698,100	3,584,900	4,969,200
IT Systems for New NCCS Building	54,890,000	0	554,250	6,000,000	10,000,000	20,000,000
Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH	21,245,800	0	0	1,563,000	110,500	1,996,100
KKH Mental Wellness and Paed Derm at Halifax Road	7,348,900	0	84,693	1,206,700	134,800	4,359,300
Funding for post-temporary occupation permit (TOP) improvement works for National Centre for Infectious Diseases	13,134,500	0	0	3,250,000	267,800	724,100
IT Implementation for Eunos Polyclinic	5,640,000	0	0	0	1,200,000	2,300,000
IT setup for the redeveloped National Skin Centre Building	10,340,000	0	0	0	0	4,800,000
Capital grant to CGH for the purchase of a hybrid angiographic-CT (hybrid angio-CT) unit with supporting ancillary areas	6,554,400	0	0	0	574,000	3,238,600
1.5 Tesla MRI Machine & retrofittings at CGH	5,481,500	0	0	0	864,200	514,900
Funding for Repair and Replacement Works for Public Hospitals & Institutions	34,664,100	0	0	0	1,877,800	15,908,500
Implementation of Core IT Systems for Woodlands Health Campus (WHC)	61,560,000	0	0	0	2,400,000	5,000,000
Conversion of A/B1-class rooms to ICU minus rooms for Covid-19	5,707,900	0	0	0	1,759,200	29,300
Quarantreat 50 Isolation containers to SGH for Covid-19	13,155,900	0	0	0	9,138,100	1,703,900
TTSH ICH Integrated Care Hub IT Programme Implementation	17,131,000	0	0	0	0	2,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Development of Facilities for Voluntary Welfare Organisations	134,893,584	336,935,488	25,746,953	18,413,200	17,446,100	7,764,500
Health Promotion and Preventive Healthcare Programme						
Consumer Common Digital Platform (CCDP) IT system	9,306,000	0	0	3,000,000	2,800,000	1,000,000
Completed Projects	78,156,155	19,217,600	93,239,200	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Good Health Outcomes	Life expectancy at birth (years) ^{1,2,3}				
	a) Females	85.5	85.7	≥85.7	≥85.7
	b) Males	81.2	81.4	≥81.4	≥81.4
	Infant mortality per 1,000 live-births ¹	2.1	1.7	≤2.5	≤2.5
	Premature mortality rate from cancer (per 100,000 residents aged 35-74) ^{1,2}	130.9	122.2	≤122.2	≤122.2
	Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) ^{1,2}	63.9	62.6	≤62.6	≤62.6
	Premature mortality rate from stroke (per 100,000 residents aged 35-74) ^{1,2}	18.2	16.4	≤16.4	≤16.4
	Proportion of Singaporeans aged 18-74 who smoke daily (%) ^{1,5,6}	NA	10.6	NA	≤11.0
	Prevalence of obesity (Body Mass Index ≥ 30kg/m ²) among Singaporeans aged 18-74 (%) ^{1,5,7}	NA	NA	NA	≤10.0
	Prevalence of diabetes in Singaporeans aged 18 – 74 (%) ^{1,5,7,9}	NA	NA	NA	≤11.0
	Percentage of Singaporeans aged 18 – 74 with minor psychiatric morbidity (e.g. anxiety, depression and related disorders) (%) ^{1,5,8}	NA	NA	NA	≤14.0
	Percentage of children aged 2 years who have undergone vaccination for the following diseases:				
	a) Diphtheria – vaccinated with the 1 st , 2 nd , and 3 rd dose of the diphtheria vaccine ^{1,4}	96.5	95.9	≥95.0	≥95.0
	b) Measles – vaccinated with the 1 st dose of the measles vaccine ^{1,4}	95.6	95.3	≥95.0	≥95.0
Quality	Adjusted Acute hospital 30-day readmission rate (%) ^{1,10}	11.2	11.1	10.7	<11.0
Accessibility	% of Patients who waited ≤ 100 minutes for consultation at polyclinics ^{1,11}	99.1	99.1	99.6	≥95.0
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ^{1,11}	89.4	88.0	84.9	≥85.0
	Doctors per population ^{1,4}	1:410	1:399	1:399	1:396
	Nurses per population ^{1,4}	1:134	1:133	1:131	1:131
	Bed occupancy rate (Public acute beds) (%) ^{1,11}	85.5	86.3	78.2	85-90

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Affordability	Average proportion of bill amount paid by MediSave & MediShield Life for Class B2/C wards (%) ¹	91.2	91.0	≥90.0	≥90.0
	Average proportion of bill amount paid by MediShield Life for large Class B2/C bills (%) ^{1,12}	73.4	72.1	≥65.0	≥65.0

¹ Data is reported on a calendar year basis.

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

³ Actual FY2018 figures differ from corresponding figures reported in the FY2020 Budget Book Key Performance Indicators due to updates from the Department of Statistics (DOS).

⁴ Revised FY2020 and Estimated FY2021 data were obtained based on projections from past years' data. The revised FY2020 indicators differ from the ones in the previous budget book as the underlying population figures have been updated.

⁵ No data is available for these indicators in FY2018 as the conduct of full-scale National Population Health Survey (NPHS) only started in Jul 2018. Data from NPHS was based on Singapore residents based on 18 to 74 years.

⁶ Data on daily smoking was collected for NPHS 2019 (conducted between Jul 2018 and Jun 2019) and NPHS 2020 (between Jul 2019 and Jun 2020) and FY2019 data is provided in this set of returns. FY2020 data is will only be released later in 2021. Data for this indicator will be released on a yearly basis.

⁷ Data on obesity and diabetes was collected for NPHS 2019 and NPHS 2020. However, data will be combined and reported on a biennial basis. There is no FY2019 release and FY2020 data will only be released later in 2021. Data for this indicator will be released on a 2-year basis.

⁸ Data on minor psychiatric morbidity was collected only for NPHS 2020. There is thus no available data for FY2019, and FY2020 data will only be released later in 2021. This indicator will be released on a 2-year basis.

⁹ The definition and target for diabetes prevalence is based on fasting plasma glucose.

¹⁰ All data for this indicator has been adjusted for age and case-mix. Revised FY2020 data is based on Jan 2020 to Jun 2020 actual data.

¹¹ Revised FY2020 data is based on Jan 2020 to Sep 2020 actual data.

¹² 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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$6,675,095,389	\$6,984,437,400	\$6,866,728,400	\$7,875,940,300	\$1,009,211,900
Main Estimates						
	OPERATING EXPENDITURE	\$5,703,016,904	\$6,170,161,500	\$6,062,630,600	\$6,543,881,700	\$481,251,100
	<i>RUNNING COSTS</i>	\$5,645,874,466	\$6,126,754,200	\$6,008,902,700	\$6,472,053,100	\$463,150,400
	Expenditure on Manpower	\$3,183,570,321	\$3,267,330,100	\$3,062,036,700	\$3,347,357,000	\$285,320,300
1200	Political Appointments	959,157	1,049,900	1,329,500	1,271,900	-57,600
1500	Permanent Staff	2,981,677,649	3,085,507,300	2,853,610,200	3,150,011,300	296,401,100
1600	Temporary, Daily-Rated & Other Staff	200,933,515	180,772,900	207,097,000	196,073,800	-11,023,200
	Other Operating Expenditure	\$2,303,376,196	\$2,468,325,800	\$2,532,004,900	\$2,616,195,000	\$84,190,100
2100	Consumption of Products & Services	2,082,495,665	2,264,632,200	2,065,637,100	2,416,688,000	351,050,900
2300	Manpower Development	103,976,681	103,085,000	90,051,000	96,671,400	6,620,400
2400	International & Public Relations, Public Communications	85,435,389	74,835,000	332,951,000	76,664,500	-256,286,500
2700	Asset Acquisition	25,196,591	21,236,200	37,133,000	21,488,000	-15,645,000
2800	Miscellaneous	6,271,870	4,537,400	6,232,800	4,683,100	-1,549,700
	Grants, Subventions & Capital Injections to Organisations	\$158,927,949	\$391,098,300	\$414,861,100	\$508,501,100	\$93,640,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	148,080,128	378,270,000	399,530,000	495,757,600	96,227,600
3400	Grants, Subventions & Capital Injections to Other Organisations	10,847,820	12,828,300	15,331,100	12,743,500	-2,587,600
	TRANSFERS	\$57,142,438	\$43,407,300	\$53,727,900	\$71,828,600	\$18,100,700
3500	Social Transfers to Individuals	46,027,097	36,175,300	45,163,000	62,582,300	17,419,300
3600	Transfers to Institutions & Organisations	10,404,149	6,547,400	7,931,200	8,528,800	597,600
3800	International Organisations & Overseas Development Assistance	711,192	684,600	633,700	717,500	83,800
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,573,328	\$14,520,000	\$11,175,000	\$11,888,000	\$713,000
4600	Loans and Advances (Disbursement)	7,573,328	14,520,000	11,175,000	11,888,000	713,000

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$972,078,485	\$814,275,900	\$804,097,800	\$1,332,058,600	\$527,960,800
5100	Government Development	843,103,330	779,485,900	779,565,300	1,282,933,600	503,368,300
5200	Grants & Capital Injections to Organisations	128,975,155	34,790,000	24,532,500	49,125,000	24,592,500
						100.2

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Senior Minister of State	0	0	2	2
Senior Parliamentary Secretary	2	2	0	0
PERMANENT STAFF	27,989	27,786	28,003	28,238
Accounting Profession (2008)	9	2	2	2
Administrative	14	19	12	12
Commercial Affairs Scheme (2008)	134	157	157	157
Corporate Support	20	0	0	0
Director, Internal Security Department	1	1	1	1
Driving (Testing)	28	25	15	15
Education Service (2008)	13	15	15	15
Engineering Profession (Home Affairs)	1	0	0	0
Estate Maintenance	5	8	8	8
Home Affairs Services (ICA) 2017	5,244	5,291	5,270	5,225
Home Affairs Uniformed Services (Civil Defence) 2017	2,631	2,707	2,763	2,772
Home Affairs Uniformed Services (Narcotics) 2017	704	703	708	702
Home Affairs Uniformed Services (Police) 2016	13,290	13,618	13,638	13,938
Home Affairs Uniformed Services (Prisons) 2017	2,059	2,060	2,017	1,988
Home Team Specialist Scheme (HTSS)	787	223	243	240
Information Service (2008)	8	2	2	2
Language Executive	12	13	13	13
Language Executive Scheme (2008)	23	43	43	43
Legal	9	8	6	6
Management Executive Scheme (2008)	2,475	2,739	3,052	3,062
Management Support Scheme (2008)	284	102	0	0
Management Support Scheme (Language Officer)	4	3	3	3
Mechanical Support	10	7	7	7
Medical Scheme 2002	6	7	7	7
Operations Support	30	24	21	20
Police	2	9	0	0
Shorthand Writers	1	0	0	0
Technical Support Scheme (2008)	185	0	0	0
OTHERS	0	1,493	1,748	1,800
Home Team Science & Technology Agency	0	1,493	1,748	1,800
TOTAL	27,993	29,283	29,755	30,042

FY2020 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2020 is projected to be \$6.87 billion. This is an increase of \$191.63 million or 2.9% over the actual FY2019 expenditure of \$6.68 billion.

The revised FY2020 operating expenditure of \$6.06 billion is an increase of \$359.61 million or 6.3% compared to the actual FY2019 operating expenditure of \$5.70 billion. The higher operating expenditure in FY2020 is mainly due to additional expenditure for COVID-19 operations.

The revised FY2020 development expenditure of \$804.10 million is a decrease of \$167.98 million or 17.3% compared to the actual FY2019 development expenditure of \$972.08 million. The decrease is mainly due to the completion of large infrastructure and technology projects such as the Selarang Park Complex, and the enhancement of broadband connectivity of Police cameras in FY2019.

FY2021 BUDGET

The total expenditure of MHA in FY2021 is projected to be \$7.88 billion, an increase of \$1.01 billion or 14.7% over the revised FY2020 total expenditure. Of this, \$6.54 billion or 83.1% is operating expenditure and \$1.33 billion or 16.9% is development expenditure.

Operating Expenditure

The operating expenditure of \$6.54 billion in FY2021 is an increase of \$481.25 million or 7.9% over the revised FY2020 operating expenditure. The higher operating expenditure in FY2021 is mainly due to the further development of science and technology capabilities by the new Home Team Science & Technology Agency, and to enhance operational capabilities and effectiveness to address heightened security threats.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.31 billion or 50.5%). This is followed by the Immigration and Checkpoint Control Programme (\$1.03 billion or 15.8%), the Offender Management and Rehabilitation Programme (\$628.94 million or 9.6%) and the Civil Defence Programme (\$592.55 million or 9.1%).

Development Expenditure

The development expenditure of \$1.33 billion in FY2021 is an increase of \$527.96 million or 65.7% higher than the revised FY2020 development expenditure. As part of our Home Team transformation plan, MHA is investing significantly in new capabilities, systems and infrastructure to enhance operational effectiveness. Major infrastructure projects that contribute to the increase in development expenditure in FY2021 include the Home Team Tactical Centre Phase 2A and 2B, and the Immigration and Checkpoints Authority's (ICA) new Integrated Services Centre. Other major increases in development expenditure include the implementation of additional automated immigration gates at the checkpoints, and new marine vessels for the Singapore Civil Defence Force and the Police Coast Guard.

Other Consolidated Fund Outlays

Advances for FY2021 are projected to be \$11.89 million. This is primarily for advance payments to the Gurkha officers when they go on home leave or pre-retirement leave, and for their retirement gratuity.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
P-A	Administration	284,920,000	0	284,920,000	127,767,600	412,687,600
P-C	Police	3,303,945,200	2,579,000	3,306,524,200	576,487,200	3,883,011,400
P-D	Civil Defence	592,419,100	127,900	592,547,000	116,721,300	709,268,300
P-F	Offender Management and Rehabilitation	560,391,100	68,553,700	628,944,800	95,021,500	723,966,300
P-G	Drug Enforcement	167,063,900	168,000	167,231,900	17,931,400	185,163,300
P-H	Immigration and Checkpoint Control	1,031,732,000	400,000	1,032,132,000	378,723,300	1,410,855,300
P-I	Home Team Academy	39,824,200	0	39,824,200	10,181,300	50,005,500
P-J	Home Team Science and Technology Agency	491,757,600	0	491,757,600	9,225,000	500,982,600
Total		\$6,472,053,100	\$71,828,600	\$6,543,881,700	\$1,332,058,600	\$7,875,940,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$972,078,485	\$814,275,900	\$804,097,800	\$1,332,058,600
<i>GOVERNMENT DEVELOPMENT</i>	843,103,330	779,485,900	779,565,300	1,282,933,600
Administration Programme						
Minor Development Projects (Others)	...	4,159,345	797,255	0	647,500	2,132,600
Project HPC	9,600,000	7,998,513	242,760	147,900	147,900	250,900
MHQ Data Centres Renovation	15,207,900	662,714	829,314	248,700	248,700	200,000
Location-Aware SMS-Based Public Alert System	17,591,500	11,369,760	1,387,649	3,836,100	3,836,100	997,900
Renovation Project	27,841,400	2,393,548	1,559,361	3,000,000	3,000,000	4,100,000
MHA Mobile Data Network	159,540,200	34,657,572	13,941,648	42,961,100	17,125,000	16,361,200
Cross Domain Gateway	9,980,000	614,850	5,057,701	5,057,200	3,307,200	1,000,000
WOG HRPS	98,540,000	10,810,194	385,389	7,583,400	9,233,400	3,008,900
MESON Tech Refresh	14,738,600	0	5,738,809	4,560,800	4,560,800	4,381,900
MHA Integrated Video Hub	141,100,000	17,383,580	47,115,711	3,889,900	10,710,800	8,713,800
Consultancy Services for Annex to NPPK	17,760,000	1,355	448,031	3,000,000	3,000,000	3,000,000
MHA Perimeter ICT Infrastructure Enhancement	7,400,000	0	0	1,600,000	3,100,000	3,354,100
MHA NSOC	42,426,300	340,382	2,089,038	0	13,839,500	14,000,000
Counter-UAS System (Template 3)	9,490,000	1,926,000	3,673,954	0	0	3,000
MHA Enhanced CyberSecurity Measures	14,337,200	0	11,169,617	0	0	971,900
iRoses II	5,430,700	0	0	0	0	105,000
Enterprise Backup System (End-User)	5,939,000	0	0	0	0	140,700
MCN2 Phase 3	31,359,000	0	0	0	0	5,225,000
CSC Tech Refresh	6,651,600	0	0	0	0	266,000
HT Medical Information System	14,175,000	0	0	0	0	4,252,600
Minor Development Projects	13,045,071	37,535,600	31,884,300	15,402,100
Police Programme						
Computerised Criminal Intelligence System 2	89,260,600	45,717,975	9,856,132	1,014,800	1,669,800	2,405,200
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,257,445	0	662,800	142,300	4,247,100
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,177,915	0	270,100	147,700	929,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Implementation of a Digital Traffic Red Light System	330,112,200	18,021,387	1,007,302	232,600	0	643,800
Police Cameras (PolCAM) - Video Surveillance System in Public Housing Estates	142,063,500	84,209,051	0	6,148,500	12,087,400	9,279,300
Minor Development Projects (Others)	...	33,262,548	4,383,371	6,051,500	2,010,000	685,200
GC Phase 4 Redevelopment	157,993,400	144,274,731	3,570,643	2,368,000	566,100	7,609,900
Renovating and Equipping of Rooms	7,723,700	2,791,525	414,964	316,200	97,300	97,300
Project Aegis	130,814,000	59,871,083	15,062,787	0	10,290,800	5,540,000
Home Team Complex Development	577,500,000	7,672,107	5,203,976	47,000,000	34,500,000	50,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	3,829,210	44,561	70,800	792,800	2,397,900
Public Order Master Plan Phase 2	92,719,400	14,894,132	8,774,101	12,399,900	39,388,000	4,263,100
Enhanced Floating Sea Barriers (FSB)	52,600,000	5,461,629	11,382,894	0	1,352,600	17,000
Unified Video Surveillance System	98,591,300	19,381,465	8,813,573	5,854,700	5,392,300	8,589,100
Enhancement of SPF command and control system	25,922,400	13,703,176	1,863,689	984,400	816,000	1,372,500
Protected Operational Vehicles	15,300,000	17,973	719,021	2,523,800	719,100	11,001,100
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	27,884,500	4,698,566	2,498,563	514,000	514,000	80,000
Enhancement of PCG Command Control and Surveillance System	20,208,000	6,843,007	2,801,438	1,376,200	470,700	882,600
Project DIGEST	19,825,000	2,743,607	4,870,338	0	1,578,800	3,934,100
Project Barracuda	25,477,000	333,261	702,198	4,071,400	6,831,600	8,494,400
Project Arapaima	319,629,100	32,315,701	66,963,302	59,245,100	23,577,600	85,922,700
Next-Generation Fast Response Cars	67,700,000	954,072	2,868,162	5,342,900	3,625,500	6,182,400
Construction of New Security Command Base	84,644,000	1,957,310	1,020,360	35,446,600	2,738,200	67,302,200
Construction of a Neighbourhood Police Centre	8,171,500	0	2,080,736	1,055,200	718,400	4,832,300
Replacement of Police Coast Guard's Tactical Boat Handling and Firing Simulator	34,410,000	5,319,874	3,557,995	5,566,600	6,957,500	1,828,200
Installation of Secured Data Exchange Infrastructure	8,839,700	3,342,806	1,321,874	2,800,000	2,893,900	61,600
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	31,917,600	741,482	1,798,299	7,518,900	11,202,200	15,038,300
Project Crest	21,959,100	838,448	583,003	8,963,900	8,981,500	1,212,100
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,860,300	1,170,870	1,170,630	2,119,400	1,402,900	598,300
Procurement of Vehicles	32,801,500	370,381	1,370,910	2,098,100	2,098,100	2,118,800
Redevelopment of Police Building	15,051,100	830,621	441,011	0	400,000	426,400
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	1,451,047	580,419	2,553,900	1,472,500	1,741,300
Body Worn Cameras for Police	8,120,000	0	0	306,600	534,900	320,900
PCG Camera System	8,890,000	0	0	905,500	0	1,186,100
Development of SPF Data Lake	14,979,300	4,878,177	2,434,254	1,739,200	3,788,600	1,063,500
Supply of Broadband Connectivity for PolCam	94,167,300	40,216,431	25,422,383	322,600	4,897,600	593,200
SPF E-RFID Asset Management System	28,000,000	0	128,459	0	142,400	212,500
Procurement of Personal Patrol Kits	11,704,200	1,810,865	1,664,382	964,200	964,200	867,700
Public Order Tactical Response Van (PETRA)	27,081,500	0	0	0	1,462,900	5,928,700
Enhancements to MHA Communication Network 2	16,225,600	0	411,910	1,550,500	1,527,100	3,100,000
Development of Home Team Tactical Centre Phase 2A	262,800,000	4,762,028	4,393,922	12,000,000	37,134,700	126,000,000
PolCam 3.0	73,819,700	0	297,982	1,175,000	8,292,500	6,572,500
PolCam 4.0	14,981,000	1,293,199	172,534	993,200	1,031,800	2,224,300
Development of Security Vetting and Clearance System (VACS)	5,070,000	0	0	2,231,000	1,184,000	204,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Implementation of Security measures at coastline facilities	16,969,800	0	138,518	3,025,400	0	311,000
Provision of workforce scheduling system	6,300,000	0	781,228	1,361,300	2,354,900	1,944,000
Upgrading works at Protective Security Command	5,856,000	294,926	2,221,324	0	2,257,100	601,400
Analytics and Data Management System	6,399,000	0	1,303,697	1,650,600	1,498,600	2,426,600
Construction of Perimeter Fence and Gates	14,738,000	0	110,582	2,295,000	276,400	3,386,400
Body Worn Cameras for Police (Batch 2)	11,131,000	0	0	448,600	836,500	501,900
Redevelopment of Building	6,277,200	0	201,148	334,900	1,676,500	3,200,000
Replacement of Access Management System	31,700,500	0	0	4,635,000	1,897,100	22,716,600
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	0	0	4,500,000	6,471,600	11,093,600
Additions and alterations to building at 2 Soon Wing Road	5,800,000	0	39,192	0	2,583,100	2,545,100
Development of Home Team Tactical Centre Phase 3A	26,600,000	0	0	0	100,000	200,000
Equipment for frontline officers	18,157,700	0	300,906	874,500	2,404,300	170,900
Development of NPPk Complex B – Phase A	8,908,000	0	3,372,129	2,769,000	2,769,000	1,596,000
Testbed for detection and localisation concepts	5,249,700	0	1,945,604	0	2,672,700	345,000
Mobile Devices with Accessories and Support Services Phase 2	15,461,000	0	8,653,183	0	1,133,500	2,242,800
Redevelopment of Building (1)	5,849,100	0	0	0	100,000	311,200
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	0	0	0	0	8,000,000
Forensics Unified Management System	6,956,600	0	0	0	0	1,133,100
Replacement of Ballistic Resistant PPE	8,632,800	0	0	0	0	388,000
Minor Development Projects (Singapore Police Force)	...	687,564,091	32,650,101	29,609,500	19,575,100	43,166,700
Minor Development Projects	6,010,005	8,600,000	5,960,000	12,200,000
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	76,672,851	9,726,366	0	436,200	375,000
Minor Development Projects (Others)	...	6,090,770	955,063	2,439,900	1,419,900	1,064,300
Kallang Fire Station	70,421,900	32,181,665	6,629,568	0	831,300	481,500
Redevelopment of the CDA Field Training Area	91,591,000	2,215,543	6,399,172	10,000,000	14,821,900	22,112,100
Punggol Fire Station and NPC	62,312,200	4,888,012	11,096,459	600,000	6,817,000	7,284,100
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	14,615,500	854,263	2,109,589	4,207,700	4,700,900	6,950,700
Vehicle Replacement Programme FY2018-FY2020	28,385,300	3,516,480	0	593,000	1,880,000	2,464,000
Build Up of Emergency Medical Services towards 2025	71,995,000	0	0	2,000,000	3,704,000	11,250,000
Enhancement of Security Access System in SCDF Premises	4,461,000	0	0	0	873,700	1,216,000
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	0	2,000,000	500,000	1,000,000
ICT Equipment and Infrastructure for Kallang FS -- HTJF	6,083,000	538,702	933,073	329,000	996,800	825,500
Purchase of Body Worn Cameras	11,074,000	0	0	0	772,500	618,000
Traffic Priority System for SCDF Ambulances	12,531,200	0	0	1,000,000	0	3,000,000
Development of HazMat Incident Management System (HIMS) 2	16,787,400	0	343,675	2,566,800	1,144,600	4,526,200
Dev't of ER's Fitness Conditioning & Enhancement Lab (ExCEL)	9,348,900	0	0	0	752,900	2,096,700
Expansion of SCDF MC HQ Building	24,245,400	0	0	2,424,600	200,000	1,768,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
A&A for Bukit Batok FS	5,827,000	0	0	618,500	20,000	562,700
Devt of CI Standoff Detection & Early Warning Demonstrator	19,950,000	0	0	0	0	1,500,000
Renovation of NSTI MPH	6,289,200	0	0	0	0	230,700
Enhancement of SCDF Marine Capability	72,848,700	0	0	0	27,000	5,261,200
Minor Development Projects	12,253,674	29,540,100	25,113,300	42,134,200
Offender Management and Rehabilitation Programme						
Minor Development Projects (Others)	...	15,153,638	440,227	1,044,200	1,305,700	1,618,000
Refurbishment of A4 for CWP	10,047,500	8,444,996	4,461	0	0	2,800
Refurbishment of A4 for CWP (ICT)	18,036,500	15,751,638	969,505	970,400	325,200	49,900
Redevelopment of Selarang Park Drug Centre-ICT	45,244,000	15,539,100	12,263,284	1,360,600	7,940,700	1,270,500
ReplaceVRF@CLA	5,815,700	1,082,781	655,684	150,200	647,700	184,900
Project Dragonfly	96,500,000	3,678,947	5,737,556	9,571,100	11,686,900	21,799,200
DIRECT	24,744,500	5,855,539	3,473,185	2,248,900	2,837,300	377,800
Lighting replacement works	14,310,400	260,036	169,230	3,560,500	673,000	3,643,700
New SCLU and Video Court Dev	16,381,000	0	143,822	1,014,600	695,400	1,925,800
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	0	0	9,132,600	10,327,000	5,246,800
ISS Backend Refresh for SPS	28,116,000	0	0	3,910,000	8,117,700	10,182,300
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	0	0	0	58,900	7,727,600
Storage Tech Refresh (WOG)	9,505,000	0	0	0	0	1,538,600
AVATAR at Institution S1	5,452,000	0	0	0	593,700	3,086,800
Admin Network Infrastructure Tech Refresh	14,398,000	0	0	0	0	11,398,500
Minor Development Projects	8,673,754	14,438,900	11,085,000	24,968,300
Drug Enforcement Programme						
Minor Development Projects (Others)	...	6,815,029	848,574	2,247,000	531,400	2,001,500
Minor Development Projects	5,265,260	10,347,800	5,302,200	15,929,900
Immigration and Checkpoint Control Programme						
Minor Development Projects (Others)	...	10,254,241	1,792,282	3,272,600	3,458,100	915,700
Next Generation Biometric Passport System	48,324,500	29,782,642	5,038,272	850,000	892,600	1,360,000
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	59,342,738	20,933,587	7,121,600	11,592,800	8,351,700
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	1,877,599	4,591,393	1,200,000	296,300	1,060,900
Operationalisation of Changi Airport Terminal 4	49,211,000	32,917,320	6,825,738	7,208,700	7,209,700	2,241,900
Integrated Checkpoint Operating Nexus (ICON) Stage 2	82,800,400	13,129,632	12,354,589	41,163,400	21,803,100	30,113,600
Multi-Model Biometrics System with Iris Recognition	52,326,800	17,075,755	6,578,266	7,062,300	7,486,900	6,653,000
Replacement of Radiographic Screening System	79,316,600	8,992,243	4,139,188	17,482,500	19,007,000	18,200,700
Provision of feasibility study for Woodlands Checkpoint	19,600,000	2,470,044	1,712,573	1,162,000	1,337,900	4,108,400
Tech Refresh of iBorders	62,306,100	38,716,616	20,338,367	508,900	1,556,800	508,800
Advance Passenger Screening (APS) System	65,256,500	2,312,765	27,819,185	18,502,100	15,912,400	4,430,100
Installation of Crash-Rated Walls and Fencing at Woodlands and Tuas Checkpoints	37,900,000	208,170	444,858	2,261,600	218,700	10,131,600
Lighting Replacement Works	7,906,900	130,592	256,745	0	767,000	755,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
WTCP Automated Clearance & 10 FPS	11,901,000	0	0	0	2,631,100	1,032,200
Increase Automated Clearance Airport Departure	9,802,800	1,771,698	2,885,207	0	2,087,400	2,257,900
Construction of AICAB and Retrofitting of ICAB	355,261,600	62,300	233,459	0	372,500	25,262,200
Body Worn Cameras for ICA frontline officers	12,105,000	0	0	0	1,253,600	1,253,600
Increase in Automation Clearance Capacity at WCP Bus Hall	10,810,000	0	424,142	0	8,712,900	1,035,900
Digital Change of Address	6,600,000	0	0	0	2,198,300	1,132,500
Single-Person Automated Clearance	10,331,000	0	0	0	4,105,100	3,687,100
Facial Recognition Capabilities at ICA Land & Sea Domains	32,999,000	0	0	0	205,000	1,639,900
Building ITC's Initial Capabilities through WASP Enhancement	9,970,000	0	0	0	3,652,200	3,882,700
Enhancements of ECM Capabilities and E-Serv Digitisation	9,763,000	0	0	0	1,001,000	6,678,500
Minor Development Projects	13,340,401	80,880,600	48,628,500	242,028,500
Home Team Academy Programme						
Minor Development Projects	7,645,382	10,468,400	4,769,600	9,280,300
Implementation of a Homefront Training Simulation System	8,577,500	4,735,434	516,497	16,200	36,000	70,000
Minor Development Projects (Others)	...	6,216,213	753,185	0	902,000	831,000
Completed Projects	249,527,833	41,726,000	74,727,100	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS		...	128,975,155	34,790,000	24,532,500	49,125,000
Administration Programme						
Development of New HomeTeam NS Clubhouse (E)	81,695,000	2,230,000	15,500,000	25,790,000	24,532,500	20,000,000
Minor Development Projects	0	0	0	19,900,000
Home Team Science and Technology Agency Programme						
Project HEIDI	19,950,000	0	0	0	0	80,000
Minor Development Projects	0	0	0	9,145,000
Completed Projects	113,475,155	9,000,000	0	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
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	1 st	1 st	1 st	Top 3
	% of urgent incidents to which Police responded within 15 minutes ¹	94.5	93.6	93.9	90.0
	Number of fatalities due to road accidents per 100,000 population ¹	2.2	2.1	1.6	2.3
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics ¹	1 st	1 st	2 nd	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.7	91.3	92.6	90.0
	Number of immigration offenders interdicted at checkpoints per 100,000 travellers	23.00	20.04	436.17 ²	-
	Number of smuggling cases interdicted at checkpoints per 100,000 arriving traffic	83.4	78.1	212.1 ²	-
	Number of prison inmates who escaped ¹	0	0	0	0
	Ex-offenders' recidivism rate over 2 years ¹ (%)	23.7	24.0	22.2	24.5
	Number of drug abusers arrested per 100,000 population ¹	86.1	87.6	69.2 ³	83.7
A successful partnership with the community to maintain a safe and secure society	Number of drug syndicates dismantled ¹	26	27	23 ⁴	25
	Public perception of Home Team's community partnership efforts to maintain safety and security of Singapore (%)	84.5	83.7	80.0	80.0

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

² The sharp increase in the FY2020 figure was due to the impact of COVID-19 pandemic on cross-border travel, which had led to a sharp drop in the number of travellers passing through our checkpoints.

³ In view of the COVID-19 situation, the number of island-wide operations conducted in 2020 had decreased to mitigate the risk of infection from mass arrests. Operational intensity was maintained through smaller scale operations.

⁴ Travel restrictions in 2020 had slowed down the supply of drugs into Singapore. CNB continued to take swift enforcement action against drug traffickers, even during the Circuit Breaker period.

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
A Home Team well prepared for the future	The Home Team has been investing significantly more in science and technology (S&T) capabilities to manage security threats in a challenging operating environment and to transform service delivery to the public.				
	HTX has been developing capabilities to force-multiply the Home Team and power our operations in policing, emergency response, checkpoint security, drug control and corrections. HTX will look to build enterprise infrastructure, systems and solutions to enable these capabilities. With its S&T expertise, HTX will also lean forward to support whole-of-government (WOG) operational requirements for enforcement, in domains such as sense-making, forensics and biometrics.				
	SPF's next-generation Fast Response Car (FRC) integrates technology and functional design to improve operational effectiveness and safety. Some of the key features include an Automated Number Plate Recognition (ANPR) system for detecting vehicles of interest on the move, and a dedicated Person-in-Custody (PIC) compartment that allows for safe and effective restraint of PICs.				
	SCDF is implementing the Smart Fire Station in phases. With a whole host of intelligent features such as CCTV, video analytics and automated access control system, the Smart Fire Station will optimise processes, and enhance the user experience of frontline responders. The intensified use of data can sharpen responders' decision-making, with mobility and connectivity tools exponentially increasing their ability to access and process such data.				
	CNB has embarked on the Automated Exhibit Management System (AEMS) to enhance the current exhibit management process, which is largely manual and time-consuming for officers. Using automation and robotics, the AEMS will standardise and streamline the exhibit handling workflow, reduce the amount of human intervention needed to handle case exhibits, reduce human errors, and mitigate allegations of tampering with evidence.				
	YRSG will enhance the efficiency and effectiveness of its operations through a review of business processes and the use of data analytics and automation . This will better equip YRSG to fulfil its core mission of improving offenders' employment outcomes and aftercare support.				
	SPS will continue to leverage technology to achieve safe and secure custody of inmates. Beyond prison walls, the electronic monitoring system 2.0 will have enhanced features such as reinforced straps, fingerprint authentication and data analytics, to effectively track and monitor offenders in the community. SPS will be rolling out a mobile application with visit and interview-booking services for inmates' families and authorised organisations.				
	ICA is striving to achieve 100% online submission of applications for its services under the Services Centre Next Generation concept. This provides greater convenience to members of the public by reducing the need to visit ICA to submit their applications. They will be able to access remotely MyICA , which is an integrated self-service digital platform with all of ICA's 15 eServices.				
	CRA will be digitalising existing processes and services to enhance engagements with CRA's regulated entities and individuals, by making available digital mobile self-help services to enable submission of licence applications or checks on application status, on-the-go.				
	HTA is transforming into a Smart Campus to facilitate timely, realistic and impactful learning for Home Team officers. Key initiatives include the Next Generation Home Team Simulation System and Home Team Learning Management System 2.0 , which will leverage mobile and analytics technologies. The initiatives will enhance learning, and better equip officers with the skills and knowledge to fulfil their mission.				

Head Q

Ministry of Communications and Information

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$1,121,901,563	\$1,041,855,700	\$1,414,841,300	\$1,440,904,000	\$26,062,700 1.8%
Main Estimates						
	OPERATING EXPENDITURE	\$1,052,409,335	\$1,004,752,400	\$1,341,596,000	\$1,380,020,000	\$38,424,000 2.9%
	RUNNING COSTS	\$1,051,262,944	\$986,461,400	\$1,341,539,400	\$1,379,935,600	\$38,396,200 2.9%
	Expenditure on Manpower	\$101,685,686	\$100,177,800	\$107,925,200	\$121,617,500	\$13,692,300 12.7%
1200	Political Appointments	1,787,199	2,000,000	1,450,300	1,520,000	69,700 4.8
1500	Permanent Staff	99,231,758	97,479,400	105,333,000	119,077,000	13,744,000 13.0
1600	Temporary, Daily-Rated & Other Staff	666,728	698,400	1,141,900	1,020,500	-121,400 -10.6
	Other Operating Expenditure	\$180,001,103	\$173,655,800	\$223,757,600	\$254,893,300	\$31,135,700 13.9%
2100	Consumption of Products & Services	72,906,584	97,407,200	88,893,200	103,781,300	14,888,100 16.7
2300	Manpower Development	5,498,526	6,110,500	5,267,200	8,092,700	2,825,500 53.6
2400	International & Public Relations, Public Communications	100,804,523	68,670,900	128,049,200	140,576,900	12,527,700 9.8
2700	Asset Acquisition	789,811	1,462,200	1,543,000	2,437,400	894,400 58.0
2800	Miscellaneous	1,660	5,000	5,000	5,000	0 0.0
	Grants, Subventions & Capital Injections to Organisations	\$769,576,155	\$712,627,800	\$1,009,856,600	\$1,003,424,800	-\$6,431,800 -0.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	712,929,168	681,805,800	885,057,700	957,234,900	72,177,200 8.2
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	5,688,000	1,152,000	-4,536,000 -79.7
3400	Grants, Subventions & Capital Injections to Other Organisations	56,646,987	30,822,000	119,110,900	45,037,900	-74,073,000 -62.2

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TRANSFERS	\$1,146,391	\$18,291,000	\$56,600	\$84,400	\$27,800 49.1%
3500	Social Transfers to Individuals	1,146,391	94,000	56,600	84,400	27,800 49.1
3600	Transfers to Institutions & Organisations	0	18,197,000	0	0	0 n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$166,000	\$53,000	\$194,000	\$141,000 266.0%
4600	Loans and Advances (Disbursement)	0	166,000	53,000	194,000	141,000 266.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$69,492,228	\$37,103,300	\$73,245,300	\$60,884,000	-\$12,361,300 -16.9%
5100	Government Development	18,315,428	10,509,100	9,283,700	17,633,900	8,350,200 89.9
5200	Grants & Capital Injections to Organisations	51,176,800	26,594,200	63,961,600	43,250,100	-20,711,500 -32.4

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
PERMANENT STAFF	694	770	875	976
Administrative	8	7	7	7
Corporate Support	5	5	4	4
Cybersecurity Professional Scheme (2019)	162	228	273	374
Driving	1	1	1	1
Information Service (2008)	117	117	134	134
Language Executive Scheme (2008)	13	19	19	19
Legal	2	3	3	3
Management Executive Scheme (2008)	335	340	393	393
Management Support Scheme (2008)	37	35	30	30
Management Support Scheme (Language Officer)	1	1	0	0
Operations Support	1	2	1	1
Shorthand Writers	2	2	1	1
Technical Support Scheme (2008)	10	10	9	9
OTHERS	1,891	2,101	2,214	2,227
Info-Communications Media Development Authority	863	1,073	1,186	1,195
National Library Board	1,028	1,028	1,028	1,032
TOTAL	2,588	2,874	3,092	3,206

FY2020 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2020 total expenditure is projected to be \$1.41 billion. This is an increase of \$292.94 million or 26.1% compared to actual FY2019 total expenditure.

The revised FY2020 operating expenditure of \$1.34 billion is \$289.19 million or 27.5% higher than the actual FY2019 operating expenditure. The increase in FY2020 is mainly due to higher expenditure to support digital resilience initiatives and the public communications campaign relating to COVID-19.

The revised FY2020 development expenditure of \$73.25 million is an increase of \$3.75 million or 5.4% compared to the actual FY2019 development expenditure. The increase in FY2020 is mainly due to higher expenditure incurred for projects such as the Nationwide Parcel Locker Network and Digital Economy Blueprint Programmes.

FY2021 BUDGET

The FY2021 budgetary provision is projected to be \$1.44 billion, which is \$26.06 million or 1.8% higher than the revised FY2020 total expenditure. Of this, \$1.38 billion or 95.8% will be apportioned as operating expenditure and \$60.88 million or 4.2% as development expenditure.

Operating Expenditure

Out of the FY2021 operating budget of \$1.38 billion, \$675.70 million or 49.0% will be allocated to the Infocomm Media Development Authority (IMDA) Programme, \$315.05 million or 22.8% to the MCI HQ Administration and Information Programmes, \$274.54 million or 19.9% to the National Library Board (NLB) Programme, and \$114.74 million or 8.3% to the Cyber Security Agency of Singapore (CSA) Programme. The higher expenditure in FY2021 is mainly due to higher operating grant to fund programmes of the Statutory Boards.

Administration and Information Programmes

An operating budget of \$123.64 million has been allocated to MCI Headquarters Administration Programme in FY2021. Under this programme, MCI Headquarters sets strategic policy directions for the infocomm and media industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$191.41 million has been allocated to MCI Headquarters Information Programme in FY2021 to carry out its functions to coordinate and provide strategic support on Whole-of-Government communications.

National Library Board Programme

The NLB nurtures readers for life, develops learning communities, builds a knowledgeable nation and encourages appreciation of Singapore's history and heritage through the National Library and a network of 26 Public Libraries. An operating budget of \$274.54 million has been provided to NLB in FY2021 for embarking on its functions.

Info-communications Media Development Authority Programme

The IMDA leads Singapore's digital transformation with infocomm media. An operating budget of \$675.70 million has been provided to IMDA in FY2021 to achieve its mission.

Cyber Security Agency of Singapore Programme

The CSA aims to create a resilient and trusted cyber environment for Singapore. An operating budget of \$114.74 million has been provided to CSA in FY2021 to carry out its functions.

Development Expenditure

The projected development expenditure for FY2021 is \$60.88 million, which is \$12.36 million or 16.9% lower than the revised FY2020 provision. The decrease is mainly due to reduction in expenditure for projects such as Nationwide Parcel Locker Network and Punggol Regional Library.

Other Consolidated Fund Outlays*Advances*

Advances for FY2021 are projected to be \$0.19 million, mainly to cater for officers going on overseas attachment.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
Q-A	Administration	123,639,900	0	123,639,900	23,551,500	147,191,400
Q-B	Information	191,324,300	84,400	191,408,700	0	191,408,700
Q-J	National Library Board	274,538,900	0	274,538,900	15,692,800	290,231,700
Q-S	Info-communications Media Development Authority	675,696,000	0	675,696,000	15,580,300	691,276,300
Q-T	Cyber Security Agency of Singapore	114,736,500	0	114,736,500	6,059,400	120,795,900
Total		\$1,379,935,600	\$84,400	\$1,380,020,000	\$60,884,000	\$1,440,904,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$69,492,228	\$37,103,300	\$73,245,300	\$60,884,000
GOVERNMENT DEVELOPMENT	18,315,428	10,509,100	9,283,700	17,633,900
Administration Programme						
Minor Development Projects	8,088,795	4,263,800	3,636,600	4,374,500
New Projects	0	2,000,000	0	7,200,000
Cyber Security Agency of Singapore Programme						
Minor Development Projects	6,920,729	870,000	1,397,800	2,140,900
CSA's 5-year Capability Build Up Plan	27,090,000	4,500,000	3,305,904	3,375,300	4,249,300	3,918,500
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	51,176,800	26,594,200	63,961,600	43,250,100
Administration Programme						
Minor Development Projects	0	1,089,200	316,800	219,000
New Projects	0	0	1,368,900	11,758,000
National Library Board Programme						
Punggol Regional Library	61,656,100	11,884,755	21,758,200	7,099,000	9,791,200	7,799,100
Libraries of the Future (LOTF) Masterplan	47,441,300	20,913,547	5,297,830	7,703,900	3,523,700	6,391,100
Collecting and Preserving our Heritage and History	5,159,400	0	2,049,270	2,003,700	779,100	1,502,600
Info-communications Media Development Authority Programme						
Infocomm Media 2025	16,250,000	366,600	3,609,000	2,950,400	2,992,700	3,571,200
Infocomm Media Operations Centre	40,010,000	4,263,380	15,018,700	5,232,000	5,004,000	4,590,100
Digital Economy Blueprint Programmes (Phase A)	20,000,000	0	0	0	4,551,800	4,080,000
Digital Resilience Bonus	1,524,000	0	0	0	797,900	459,000
Nationwide Public Locker Network	42,350,000	0	0	0	34,216,300	2,880,000
Completed Projects	3,443,800	516,000	619,200	0

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
- Strong and mutual trust between people and the government

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
An open and globally-connected Digital Economy	Composite International Infocomm Rankings Index	1 st	2 nd	2 nd ¹	NIL ²
	Value-Add of Infocomm, Media (ICM) Sector (\$billion) ³	40.30 ⁴	40.67	NIL ⁵	NIL ⁵
	Value-Add per Worker of ICM Sector (\$) ³	185,725 ⁴	180,358	NIL ⁵	NIL ⁵
A connected and inclusive Digital Society	Library Reach Index (%) ⁶	80.3	72.5	68.3	≥ 70 ⁷
	Public Satisfaction with Public Service Broadcast (PSB) (%) ⁸	76	80	75	75
	Percentage of Resident Households with Access to Broadband (%) ⁹	97	98	>98	>98
Strong and mutual trust between people and the government	Government Communications Index ¹⁰	6.2 (out of 9)	NIL	6.8 (out of 9)	6.5 (out of 9) ¹¹
	Public Engagement Index ¹²	5.6 (out of 9)	NIL	6.0 (out of 9) ¹³	NIL

¹ This is an interim figure as the computation of the composite ranking is pending the publication of the World Economic Forum's (WEF) Global Competitiveness Report. As of Oct 2020, only the Institute for Management Development (IMD) has published the 2020 version of its World Competitiveness Yearbook and World Digital Competitiveness Ranking reports which have been accounted for in the projected ranking for 2020.

² There is no forecast available as this is a composite ranking computed based on rankings in various international benchmarking reports.

³ The figures are reported on a CY basis and are based on nominal value-added.

⁴ Updated to reflect DOS adjusted figures.

⁵ 2020 and 2021 figures are not available yet.

⁶ The survey asked for Singapore residents' engagement with NLB within a 12-month period from July to June/July the following year. Since FY2016, Library Reach Index has been included to reflect the proportion of unique Singapore residents who have visited our libraries and/or accessed NLB's content through our programmes and services.

⁷ This figure is a target.

⁸ This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value. 2020 and 2021 figures are targets, not forecasts/estimates.

⁹ This indicator is taken from the annual IMDA's Survey of Infocomm Usage in Households and Individuals. 2020 and 2021 figures are forecasts/estimates.

¹⁰ This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's biennial Government Communications Study.

¹¹ This figure is a target.

¹² This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's biennial Government Communications Study.

¹³ This indicator 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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$528,454,961	\$389,042,900	\$223,124,700	\$481,422,800	\$258,298,100 115.8%
Main Estimates						
	OPERATING EXPENDITURE	\$217,615,917	\$243,663,800	\$200,680,000	\$261,058,400	\$60,378,400 30.1%
	<i>RUNNING COSTS</i>	<i>\$209,008,116</i>	<i>\$221,793,700</i>	<i>\$187,128,800</i>	<i>\$238,648,400</i>	<i>\$51,519,600</i> 27.5%
	Expenditure on Manpower	\$50,245,128	\$59,891,800	\$53,292,100	\$58,255,600	\$4,963,500 9.3%
1200	Political Appointments	2,149,870	2,298,500	1,262,500	1,320,800	58,300 4.6
1500	Permanent Staff	48,028,783	57,432,300	51,994,400	56,873,900	4,879,500 9.4
1600	Temporary, Daily-Rated & Other Staff	66,475	161,000	35,200	60,900	25,700 73.0
	Other Operating Expenditure	\$145,830,231	\$148,843,500	\$124,051,500	\$167,753,400	\$43,701,900 35.2%
2100	Consumption of Products & Services	137,320,444	137,738,100	120,223,400	157,463,400	37,240,000 31.0
2300	Manpower Development	952,328	2,187,100	1,696,500	2,478,900	782,400 46.1
2400	International & Public Relations, Public Communications	6,722,137	8,784,300	1,939,400	7,668,900	5,729,500 295.4
2700	Asset Acquisition	814,683	122,000	178,800	130,200	-48,600 -27.2
2800	Miscellaneous	20,640	12,000	13,400	12,000	-1,400 -10.4
	Grants, Subventions & Capital Injections to Organisations	\$12,932,757	\$13,058,400	\$9,785,200	\$12,639,400	\$2,854,200 29.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	12,932,757	13,058,400	9,785,200	12,639,400	2,854,200 29.2
	TRANSFERS	\$8,607,802	\$21,870,100	\$13,551,200	\$22,410,000	\$8,858,800 65.4%
3500	Social Transfers to Individuals	0	0	122,000	0	-122,000 -100.0
3600	Transfers to Institutions & Organisations	7,028,915	19,442,600	10,966,500	20,106,700	9,140,200 83.3
3800	International Organisations & Overseas Development Assistance	1,578,887	2,427,500	2,462,700	2,303,300	-159,400 -6.5

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	OTHER CONSOLIDATED FUND OUTLAYS	\$29,720,941	\$39,630,000	\$28,146,800	\$36,166,300	\$8,019,500
4100	Expenses on Land Sales	29,720,941	39,630,000	28,146,800	36,166,300	8,019,500
	Development Estimates					28.5
	DEVELOPMENT EXPENDITURE	\$310,839,043	\$145,379,100	\$22,444,700	\$220,364,400	\$197,919,700
5100	Government Development	310,518,739	144,201,100	20,858,500	218,987,700	198,129,200
5200	Grants & Capital Injections to Organisations	320,304	1,178,000	1,586,200	1,376,700	-209,500
						-13.2

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	2	2
Senior Minister of State	1	1	0	0
PERMANENT STAFF	490	492	529	529
Administrative	9	9	9	9
Commissioner of Appeals	1	1	1	1
Information Service (2008)	3	3	3	3
Legal	69	69	69	69
Management Executive Scheme (2008)	201	203	240	240
Management Support Scheme (2008)	207	207	207	207
OTHERS	558	550	565	565
Singapore Land Authority	558	550	565	565
TOTAL	1,050	1,044	1,096	1,096

FY2020 BUDGET

The revised total expenditure of the Ministry of Law (MinLaw) (excluding agency fees for land sales and land-related expenditure) in FY2020 is estimated to be \$223.12 million, which is \$305.33 million or 57.8% lower than the actual FY2019 expenditure of \$528.45 million.

Operating Expenditure

The revised operating expenditure in FY2020 is estimated to be \$200.68 million, which is \$16.94 million or 7.8% lower than the actual FY2019 expenditure of \$217.62 million. The decrease is mainly due to lower agency fees and other operating expenditure.

Development Expenditure

The Ministry's development expenditure in FY2020 is estimated to be \$22.44 million, which is \$288.39 million or 92.8% lower than the actual FY2019 expenditure of \$310.84 million. The decrease in expenditure is mainly due to lower projected land acquisition expenditure in FY2020.

Other Consolidated Fund Outlays

The revised agency fees for land sales in FY2020 is \$28.15 million, a decrease of \$1.57 million or 5.3% over the actual FY2019 expenditure of \$29.72 million, mainly due to a projected decrease in land sales.

FY2021 BUDGET

The total expenditure of MinLaw for FY2021 (excluding agency fees for land sales and land-related expenditure) is projected to be \$481.42 million, an increase of \$258.30 million or 115.8% from the revised FY2020 expenditure of \$223.12 million. Of the total projected FY2021 expenditure, \$261.06 million or 54.2% is for operating expenditure while \$220.36 million or 45.8% is for development expenditure.

Operating Expenditure

The FY2021 provision of \$261.06 million is an increase of \$60.38 million or 30.1% from the revised FY2020 operating expenditure of \$200.68 million. This increase is mainly due to higher agency fees and higher other operating expenditure.

Development Expenditure

The FY2021 development expenditure provision of \$220.36 million is an increase of \$197.92 million from the revised FY2020 provision of \$22.44 million. The increase is mainly due to higher land acquisition compensation expenditure anticipated in FY2021 compared to revised FY2020.

Other Consolidated Fund Outlays

The total agency fees for land sales projected for FY2021 is \$36.17 million, an increase of \$8.02 million or 28.5% from the revised FY2020 provision of \$28.15 million. The agency fees for land sales is projected to be higher in FY2021 due to more sale sites with higher agency fees.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
R-A	Management and Policies	42,883,700	22,410,000	65,293,700	13,112,900	78,406,600
R-B	Information Technology and Data Management	18,185,100	0	18,185,100	0	18,185,100
R-D	Appeals Board	252,800	0	252,800	0	252,800
R-E	Public Trustee	1,945,000	0	1,945,000	0	1,945,000
R-F	Registries of Moneylenders and Pawnbrokers	3,096,100	0	3,096,100	0	3,096,100
R-G	Insolvency	30,316,100	0	30,316,100	0	30,316,100
R-I	Legal Aid	7,435,900	0	7,435,900	0	7,435,900
R-J	Support Services	25,690,400	0	25,690,400	0	25,690,400
R-N	Lands and Properties Administration	107,829,300	0	107,829,300	207,251,500	315,080,800
R-O	Community Mediation	1,014,000	0	1,014,000	0	1,014,000
Total		\$238,648,400	\$22,410,000	\$261,058,400	\$220,364,400	\$481,422,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$310,839,043	\$145,379,100	\$22,444,700	\$220,364,400
GOVERNMENT DEVELOPMENT	310,518,739	144,201,100	20,858,500	218,987,700
Management and Policies Programme						
Minor Development Projects	4,697,981	2,594,700	3,726,000	7,658,900
New Projects	0	2,981,200	0	4,077,300
Lands and Properties Administration Programme						
New Projects	0	31,141,100	2,043,000	11,574,900
Remediation of former Kallang Gasworks	26,940,000	3,423,788	17,941,046	5,130,500	1,995,000	3,130,500
Restoration of Sultan Properties	6,210,000	2,529,516	25,620	1,000,000	250,000	1,500,100
Proposed Restoration works at 9 & 15 Stadium Link (former Kallang Airport)	8,981,300	1,177,670	715,729	3,250,000	750,000	6,329,900
Improving infrastructure of offshore islands	20,750,000	0	10,507,627	108,500	76,000	1,519,600
Remediation works at Kampong Bugis (aka: Additional funding for Remediation works at Kampong Bugis)	39,000,000	0	0	2,869,500	0	7,032,300
Land Essential Works	39,825,000	0	521,187	310,000	187,900	3,610,000
CPID	337,610,000	0	0	0	130,000	155,362,200
Land Acquisition for General Development	0	9,404,479,601	268,016,500	91,974,800	9,789,700	11,511,800
Improvement to State Lands / Provision of Amenities	0	212,137,319	3,924,145	2,090,400	917,500	5,680,200
Completed Projects	4,168,904	750,400	993,400	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	320,304	1,178,000	1,586,200	1,376,700
Management and Policies Programme						
Minor Development Projects	320,304	1,178,000	1,586,200	1,376,700

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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
1. A sound and progressive legal framework	World ranking of Singapore's legal framework in the Institute for Management Development's (IMD) World Competitiveness Yearbook	2nd	2nd*	2nd	Top 5
	World ranking of Singapore's legal framework in the World Economic Forum's (WEF) Global Competitiveness Report - Settling Disputes	1 st	1 st	Ranking Paused by WEF#	Top 5
2. Access to legal help for low income residents	% assistance and aid cases completed by the Legal Aid Bureau within the respective performance standards of the services [◊]	93	94	96 [^]	>95
3. Accessible and effective community mediation services	Settlement rate of cases mediated by the Community Mediation Centre (%) [◊]	81	79*	85 [^]	>75
4. An efficient public trustee system	% of beneficiaries of un-nominated Central Provident Fund (CPF) monies and small estates who received the distribution from Public Trustee within four weeks of receipt of complete documentation and monies	98	96*	96 [^]	>95
5. A vibrant legal services sector	Nominal value-add of the legal services sector (\$ billions) [◊]	2.34**	2.43**	2.28 [^]	2.39
6. A sound and efficient insolvency regime	% of discharged bankruptcy cases where all dividends are paid to creditors within 4 weeks of discharge	37*	90*	97.2 [^]	>95
	World ranking in Ease of Resolving Insolvency in the World Bank Doing Business Survey	27 th	27 th	Pending publication	25 th
7. Optimal use of land resources	Utilisation rate of State land available for use (%)	95.1	93.4*	91 [^]	95
	Occupancy rate of usable state properties managed (%)	96.9	98*	98.4 [^]	95
8. An efficient and reliable land titles registration system	World ranking in registering properties in the World Bank Doing Business Survey	21 st	21 st	Pending publication	13 th
9. A robust intellectual property infrastructure	World ranking of Singapore's intellectual property protection in the WEF's Global Competitiveness Report	3 rd	2 nd	Ranking Paused by WEF#	Top 5

[^] Current estimate

^{*} Revised from previous published figure

^{**} Revised by Department of Statistics (DOS) from previous published figure

[◊] KPI published on Calendar Year not Financial Year basis

WEF will not be releasing the ranking in its special edition 2020 Global Competitiveness Report, as this year's report will focus on recovery, revival and transformation.

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$1,988,101,431	\$2,483,855,900	\$6,760,633,700	\$7,176,998,900	\$416,365,200
Main Estimates						
	OPERATING EXPENDITURE	\$1,921,367,132	\$2,433,064,700	\$6,672,610,600	\$7,075,047,900	\$402,437,300
	RUNNING COSTS	\$824,356,535	\$609,182,900	\$1,371,983,200	\$789,935,800	-\$582,047,400
	Expenditure on Manpower	\$180,563,712	\$186,674,900	\$212,510,600	\$233,484,600	\$20,974,000
1200	Political Appointments	1,781,070	1,828,300	1,142,300	1,210,200	67,900
1500	Permanent Staff	178,782,642	184,846,600	211,368,300	232,274,400	20,906,100
	Other Operating Expenditure	\$223,085,499	\$228,848,100	\$840,195,300	\$290,185,800	-\$550,009,500
2100	Consumption of Products & Services	209,857,186	216,173,400	833,054,100	281,814,800	-551,239,300
2300	Manpower Development	4,995,402	5,407,000	3,028,600	3,143,700	115,100
2400	International & Public Relations, Public Communications	6,269,520	6,106,100	1,781,100	2,795,500	1,014,400
2700	Asset Acquisition	1,685,348	1,072,400	2,324,700	2,422,700	98,000
2800	Miscellaneous	278,043	89,200	6,800	9,100	2,300
	Grants, Subventions & Capital Injections to Organisations	\$420,707,324	\$193,659,900	\$319,277,300	\$266,265,400	-\$53,011,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	418,914,552	193,659,900	228,425,200	203,249,700	-25,175,500
3400	Grants, Subventions & Capital Injections to Other Organisations	1,792,772	0	90,852,100	63,015,700	-27,836,400
	TRANSFERS	\$1,097,010,596	\$1,823,881,800	\$5,300,627,400	\$6,285,112,100	\$984,484,700
3500	Social Transfers to Individuals	987,014,687	1,483,724,000	2,611,140,900	1,719,420,200	-891,720,700
3600	Transfers to Institutions & Organisations	107,348,444	337,941,100	2,686,572,200	4,563,791,900	1,877,219,700
3800	International Organisations & Overseas Development Assistance	2,647,466	2,216,700	2,914,300	1,900,000	-1,014,300

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$66,734,300	\$50,791,200	\$88,023,100	\$101,951,000	\$13,927,900
5100	Government Development	43,416,536	29,795,100	60,693,600	81,070,400	20,376,800
5200	Grants & Capital Injections to Organisations	23,317,764	20,996,100	27,329,500	20,880,600	-6,448,900
						-23.6

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS				
Minister	1	1	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
OTHER STATUTORY APPOINTMENTS				
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF				
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	43	43	41	41
Deputy President, Industrial Arbitration Court	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	91	100	102	102
Legal	5	5	5	5
Management Executive Scheme (2008)	1,092	1,115	1,176	1,195
Management Support Scheme (2008)	285	280	269	269
Management Support Scheme (Language Officer)	2	2	2	2
Medical Scheme (Manpower)	8	8	8	8
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	7	7	6	6
Statistician (Manpower) (2008)	26	30	28	28
Technical Support Scheme (2008)	31	25	23	23
TEMPORARY, DAILY-RATED & OTHER STAFF				
Engineering Profession (Manpower)	22	23	19	19
Management Executive Scheme (2008)	153	155	2,254	2,270
Management Support Scheme (2008)	3	3	3	3
Statistician (Manpower) (2008)	10	12	32	32
OTHERS				
Workforce Singapore	383	427	519	547
TOTAL	2,186	2,260	4,513	4,576

FY2020 BUDGET

The Ministry of Manpower's (MOM) FY2020 total expenditure is projected to be \$6.76 billion, which is \$4.77 billion or 240.1% higher than the actual FY2019 total expenditure of \$1.99 billion.

Operating expenditure in FY2020 is projected to be \$6.67 billion, an increase of \$4.75 billion or 247.3% over the actual FY2019 operating expenditure of \$1.92 billion. The increase is mainly due to higher expenditure on COVID-19 support measures such as the Foreign Worker Levy (FWL) Rebate and Self-Employed Person (SEP) Income Relief Scheme.

Development expenditure in FY2020 is projected to be \$88.02 million, an increase of \$21.29 million or 31.9% over the actual FY2019 development expenditure of \$66.73 million. The increase is mainly due to additional requirements to support COVID-19 operations.

FY2021 BUDGET

The total expenditure of MOM in FY2021 is projected to be \$7.18 billion, which is an increase of \$416.37 million or 6.2% over FY2020 revised expenditure of \$6.76 billion. Of the FY2021 projected total expenditure, \$7.08 billion or 98.6% will be set aside as operating expenditure, with the remaining \$101.95 million or 1.4% as development expenditure.

\$5.12 billion or 71.4% of the total FY2021 budget will be allocated to the Productive Workforce Programme. The Financial Security for Singaporeans Programme will be allocated \$1.56 billion or 21.7% and the Progressive Workplaces Programme will be allocated \$283.87 million or 4.0%. The balance of \$208.28 million or 2.9% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$7.08 billion for FY2021 operating expenditure represents an increase of \$402.44 million or 6.0% over FY2020. The increase is mainly due to enhancements for schemes under the SGUnited Jobs and Skills package. Of the operating expenditure, \$523.67 million or 7.4% will be set aside for operating expenses, \$266.27 million or 3.8% for grants and the remaining \$6.29 billion or 88.8% 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 FY2021 operating budget for this programme is \$5.09 billion.

Financial Security for Singaporeans Programme

The Financial Security Programme aims to help Singaporeans achieve financial security throughout their working lives, and peace of mind in retirement. This is done through the 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 FY2021 operating budget for this programme is \$1.56 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 FY2021 operating budget for this programme is \$254.81 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 FY2021 operating budget for this programme is \$172.18 million.

Development Expenditure

The provision of \$101.95 million for FY2021 is an increase of \$13.93 million or 15.8% from the revised FY2020 development expenditure of \$88.02 million. The increase is mainly due to higher cashflow requirements for IT projects in the Ministry, and new requirements for MOM's expansion.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
S-Q	Financial Security for Singaporeans	49,297,800	1,506,682,800	1,555,980,600	4,235,300	1,560,215,900
S-R	Corporate Services and Information Technology	161,177,000	10,999,700	172,176,700	36,099,600	208,276,300
S-S	Productive Workforce	349,597,700	4,742,486,400	5,092,084,100	32,552,600	5,124,636,700
S-T	Progressive Workplaces	229,863,300	24,943,200	254,806,500	29,063,500	283,870,000
Total		\$789,935,800	\$6,285,112,100	\$7,075,047,900	\$101,951,000	\$7,176,998,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$66,734,300	\$50,791,200	\$88,023,100	\$101,951,000
GOVERNMENT DEVELOPMENT	43,416,536	29,795,100	60,693,600	81,070,400
Financial Security for Singaporeans Programme						
Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0	2,249,000	1,316,390	154,512	0	292,600	388,400
Corporate Services and Information Technology Programme						
MOM Digital Services	2,927,000	2,588,734	129,074	159,800	0	159,800
Migration of MOM Applications from Government Cloud (G-cloud) to Government Commercial Cloud (GCC)	5,500,900	0	3,857,711	819,000	148,900	750,800
Digital eXperience+ (DX+)	1,646,400	0	804,600	673,400	507,700	267,300
Building Business Intelligence & Analytics Capabilities & Data Analytics in MOM	19,170,600	0	0	0	3,500,000	9,214,400
Emergency Procurement for Connectivity in Workers' Dormitories	28,956,200	0	0	0	15,640,900	880,000
Robotic Process Automation Eco-system	505,100	0	0	0	449,200	44,700
Retrofitting of State Property (3 Geylang Bahru Lane) for MOM's Expansion	14,448,300	0	0	0	2,259,300	9,751,200
Minor Development Projects	4,637,362	1,604,700	4,017,400	1,371,800
Productive Workforce Programme						
Laser Engraver for Work Passes	3,106,800	1,288,075	205,895	589,100	179,100	446,500
Future-Ready Work Pass Integrated System (WINS)	101,236,500	25,321,245	24,360,314	9,604,600	20,515,600	23,118,500
Call Management System	4,326,800	2,837,947	590,522	0	487,100	477,300
Development of Survey Management System	7,760,300	0	1,817,637	4,615,000	2,638,700	2,316,400
Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh	5,308,400	0	0	0	2,938,900	1,484,200
Labour Market Statistics Website Revamp	2,509,600	0	0	0	376,600	1,353,700
Progressive Workplaces Programme						
Labour Relations and Workplaces Division (LRWD) Enforcement Management System	6,607,400	2,925,517	1,367,623	1,965,400	1,380,900	746,700
A Future-Ready Fair and Progressive Work Practices System (iWORK)	20,153,400	0	339,700	8,135,800	680,000	13,923,000
Development of the Integrated Intelligence System (IRIS)	5,457,200	0	0	0	0	3,983,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
inFORM Disaster Recovery with Technology Refresh	7,834,700	0	0	0	1,798,600	4,828,900
iOSH Technology Refresh	7,105,700	0	0	0	0	3,004,300
Integrated Foreign Manpower Management System	35,620,900	31,606,466	0	976,600	64,500	2,559,000
Completed Projects	5,151,586	651,700	2,817,600	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	23,317,764	20,996,100	27,329,500	20,880,600
Financial Security for Singaporeans Programme						
Implementation of Lifetime Retirement Investment Scheme (LRIS)	19,400,000	0	0	0	2,400,600	3,846,900
Corporate Services and Information Technology Programme						
Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System	44,130,000	0	4,881,927	10,342,900	10,342,900	12,981,200
Minor Development Projects	2,527,088	1,131,600	2,485,800	678,400
Productive Workforce Programme						
Career Coach 4.0	10,670,000	0	1,931,000	0	4,073,000	3,356,000
Progressive Workplaces Programme						
Development and Management of the Centre for Domestic Employees (CDE)'s Foreign Domestic Worker (FDW) Shelter and Interview Centre	1,121,000	0	1,058,264	0	40,100	18,100
Completed Projects	12,919,485	9,521,600	7,987,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2018	FY2019	FY2020	FY2021
Productive Workforce	Resident long-term unemployment rate (%) ^{1,13}	0.7	0.7	NA	NA
	Resident employment rate (age 25-64) (%) ^{13,14}	80.3	80.8	80.3	NA
	Female resident employment rate (aged 25-64) (%) ^{2,3}	72.3	73.3	NA	NA
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI) ^{4,15}	1 st	1 st	1 st	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) ⁴	10 th	8 th	3 rd	NA
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency) ^{4,16}	2 nd	1 st	NA	NA
	No. of job placements ^{5,6,18}	30,000	31,000	50,000	35,000
Financial Security for Singaporeans	Cohort-based placement rate (%) ^{7,12,19}	60.0	63.9	60.0	60.0
	% of active CPF members who are able to meet the required retirement sum at age 55 ^{5,8}	59	61.4	64	66
	Resident employment rate (age 60-64) (%) ^{2,3}	60.4	62.3	NA	NA
	Resident employment rate (age 65-69) (%) ^{2,3}	43.8	44.6	NA	NA

¹ This figure is only available annually at the end of CY20. The actual 2020 figure will be available in mid-Mar 2021.

² 2021 estimate is unavailable as Ministry of Manpower (MOM) does not provide forecasts for employment creation, employment and unemployment rates as they are difficult to project accurately. Furthermore, they are influenced by many factors and not all of which are within MOM's control. However, we set internal targets and monitor these trends closely to guide policy interventions.

³ Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually. The actual 2020 figure will be available in mid-Mar 2021.

⁴ 2021 estimates are unavailable as information is provided annually by the respective external sources.

⁵ Figures are tracked by CY.

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

⁷ Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/ NTUC's e2i for career coaching.

⁸ The actual CY20 figure will be available in end Feb 2021.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2018	FY2019	FY2020	FY2021
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ⁵	1.2	1.1	1.1	1.1
	Major Injuries per 100,000 employees ⁵	17.4	18.1	16.0	15.2
	No. of collective disputes per unionised establishment ^{5,9}	0.06	0.05	0.06	0.05
	No. of individual disputes per 1,000 employees ^{5,9,17}	2.97	3.04	2.74	2.89
	Employment offences per 1,000 employed persons ^{5,10}	10.82	12.7	1.18	13.06
Service Excellence	Customer Satisfaction Index (%) ^{5,11}	72	74	66	66

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

¹⁰ This tracks the offence rates of MOM's key legislations, i.e. the Employment Act (EA), the Employment of Foreign Manpower Act (EFMA), the Workplace Safety and Health Act (WSHA) and the Work Injury Compensation Act (WICA). Against the backdrop of COVID-19, the lower offence rate in FY20 could be attributed to: (i) proactive upstream intervention to resolve salary issues under the EA via Forward Assurance and Support Team (FAST) officers when workers were quarantined in dormitories; (ii) reduced economic activity, especially in the construction, marine and process sectors during the Circuit Breaker, resulting in less WICA claims, and fewer EFMA and WSHA violations detected from inspections; and (iii) lower inflow of new migrant workers in general.

¹¹ Figures provided for CY20 and CY21 are forecasts.

¹² Prior to FY2019, the cohort-based placement rate (CPR) calculation included both career centre walk-in clients as well as career events participants. From FY19, MOM will exclude cases from career events from the computation of CPR, in order to focus the CPR on the performance of career centres, where personalised career coaching with follow-through is provided by career coaches. For comparison, the FY18 figure based on the revised methodology is 69.0%.

¹³ 2021 estimate is unavailable as Ministry of Manpower (MOM) does not provide forecasts for employment creation, employment and unemployment rates as they are difficult to project accurately. However, we monitor the trends closely to guide policy interventions. Resident employment rate in 2020 was close to the average in the last five years (80.5%). Government support measures and cost-saving measures adopted by firms may have cushioned the overall impact of COVID-19 on jobs.

¹⁴ Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually.

¹⁵ Singapore maintained its top ranking in 2020 as it sustained a strong performance in relative productivity, worker attitude and technical skills assessment.

¹⁶ Singapore's labour market ranking improved from 8th to 3rd as rankings for most sub-indicators rose, notably the availability of skilled labour, labour force growth and employee training.

¹⁷ The decrease in disputes in 2020 was driven by a substantial drop in the number of claims lodged by foreign employees in the construction sector. TADM took a proactive approach to resolve salary issues that workers, quarantined in dormitories, raised with the Forward Assurance and Support Team (FAST) officers on the ground, without requiring workers to come forward to lodge claims.

¹⁸ CY20's figure is a forecast for the full year based on placements in Jan-Nov 2020. CY21's figure is a target as a forecast is not available at this point.

¹⁹ FY20 and FY21's figures are targets as the forecasts are not available at this point.

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$3,531,948,740	\$4,458,052,500	\$5,935,110,800	\$5,528,774,800	-\$406,336,000
Main Estimates						
	OPERATING EXPENDITURE	\$2,605,850,841	\$3,009,534,100	\$4,780,062,900	\$4,148,756,900	-\$631,306,000
	<i>RUNNING COSTS</i>	<i>\$2,321,473,319</i>	<i>\$2,735,747,200</i>	<i>\$4,486,267,800</i>	<i>\$3,850,504,600</i>	<i>-\$635,763,200</i>
	Expenditure on Manpower	\$51,097,844	\$61,793,000	\$54,000,000	\$53,040,000	-\$960,000
1200	Political Appointments	1,125,501	1,161,000	3,650,000	1,683,000	-1,967,000
1500	Permanent Staff	49,855,168	60,519,900	50,232,000	51,236,700	1,004,700
1600	Temporary, Daily-Rated & Other Staff	117,175	112,100	118,000	120,300	2,300
	Other Operating Expenditure	\$215,764,490	\$352,431,200	\$2,059,528,200	\$1,355,888,900	-\$703,639,300
2100	Consumption of Products & Services	204,241,315	333,445,600	2,048,990,300	1,347,964,500	-701,025,800
2300	Manpower Development	2,157,741	3,117,400	2,341,200	2,334,400	-6,800
2400	International & Public Relations, Public Communications	9,243,251	15,619,600	5,026,000	5,402,900	376,900
2700	Asset Acquisition	118,681	220,400	3,137,600	154,200	-2,983,400
2800	Miscellaneous	3,503	28,200	33,100	32,900	-200
	Grants, Subventions & Capital Injections to Organisations	\$2,054,610,985	\$2,321,523,000	\$2,372,739,600	\$2,441,575,700	\$68,836,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,011,661,602	2,277,144,200	2,331,260,700	2,389,431,300	58,170,600
3400	Grants, Subventions & Capital Injections to Other Organisations	42,949,384	44,378,800	41,478,900	52,144,400	10,665,500
	TRANSFERS	\$284,377,522	\$273,786,900	\$293,795,100	\$298,252,300	\$4,457,200
3500	Social Transfers to Individuals	28,393,190	21,626,300	47,175,000	48,117,700	942,700
3600	Transfers to Institutions & Organisations	255,771,028	252,150,000	246,609,500	250,123,800	3,514,300
3800	International Organisations & Overseas Development Assistance	213,304	10,600	10,600	10,800	200

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$926,097,899	\$1,448,518,400	\$1,155,047,900	\$1,380,017,900	\$224,970,000
5100	Government Development	457,307,733	769,261,600	936,989,100	710,090,700	-226,898,400
5200	Grants & Capital Injections to Organisations	468,790,166	679,256,800	218,058,800	669,927,200	451,868,400
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,067,935,117	\$8,543,731,300	\$6,440,927,000	\$7,692,711,500	\$1,251,784,500
5500	Land-Related Expenditure	636,745,865	1,019,731,300	631,927,000	683,711,500	51,784,500
5600	Loans	3,431,189,252	7,524,000,000	5,809,000,000	7,009,000,000	1,200,000,000

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	4	4	5	5
Minister	2	2	2	2
Senior Minister of State	0	0	1	1
Minister of State	1	1	2	2
Senior Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	409	417	417	417
Accounting Profession (2008)	4	4	5	5
Administrative	17	17	14	14
Information Service (2008)	10	10	10	10
Legal	2	2	2	2
Management Executive Scheme (2008)	331	339	343	343
Management Support Scheme (2008)	42	42	41	41
Operations Support	3	3	2	2
OTHERS	7,805	7,862	8,030	8,030
Building and Construction Authority	979	1,066	1,150	1,169
Council for Estate Agencies (CEA)	92	92	89	89
Housing and Development Board	5,474	5,401	5,516	5,477
National Parks Board	1,260	1,303	1,275	1,295
TOTAL	8,218	8,283	8,452	8,452

FY2020 BUDGET

The Ministry of National Development (MND)'s revised FY2020 total expenditure is projected to be \$5.94 billion. This is an increase of \$2.40 billion or 68.0% from the actual FY2019 total expenditure. Of the revised FY2020 total expenditure, \$4.78 billion or 80.5% is for operating expenditure and \$1.16 billion or 19.5% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$4.78 billion is \$2.17 billion or 83.4% higher than the actual FY2019 operating expenditure. The increase is mainly attributed to expenditure on COVID-19-related facilities and works.

Development Expenditure

The revised FY2020 development expenditure of \$1.16 billion is \$228.95 million or 24.7% higher than the actual FY2019 development expenditure. This increase is mainly attributed to expenditure on COVID-19-related facilities and works.

Other Development Fund Outlays

The revised FY2020 land-related expenditure of \$631.93 million is \$4.82 million or 0.8% lower than the actual FY2019 land-related expenditure. The decrease is mainly attributed to lower expenditure for reclamation projects in FY2020, partially offset by higher expenditure for the Selective En Bloc Redevelopment Scheme.

The revised FY2020 loan disbursement of \$5.81 billion is \$2.38 billion or 69.3% higher than the actual FY2019 loan disbursement of \$3.43 billion. This is mainly due to an increase in Housing Development Loan projected to be drawn in FY2020.

FY2021 BUDGET

The budgetary provision for FY2021 for MND is \$5.53 billion, which is \$406.34 million or 6.8% lower than the revised FY2020 total expenditure. Of this, \$4.15 billion (75.0%) will be apportioned as operating expenditure and \$1.38 billion (25.0%) as development expenditure.

Operating Expenditure

The FY2021 provision of \$4.15 billion for operating expenditure is \$631.31 million or 13.2% lower than the revised FY2020 operating expenditure. This is mainly attributed to lower expenditure for COVID-19-related facilities and works in FY2021.

Development Expenditure

The total development expenditure for MND in FY2021 is projected to be \$1.38 billion, which is \$224.97 million or 19.5% higher than the revised FY2020 development expenditure. Of this sum, \$1.02 billion (73.6%) will be apportioned as public housing expenditure and \$0.36 billion (26.4%) as non-public housing expenditure. The higher expenditure in FY2021 is mainly due to higher spending for HDB's Home Improvement Programme.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Upgrading Programmes:	
	Home Improvement Programme (HIP), Enhancement for Active Seniors (EASE), and Main Upgrading Programme (MUP)	415.49
	Neighbourhood Renewal Programme (NRP)	73.18
	Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	62.75
	Sub-total Upgrading Programmes:	551.42
2)	Selective En bloc Redevelopment Scheme (SERS)	194.86
3)	Provision for Major Infrastructure within HDB Towns	156.28
4)	Specific Works Programmes	57.68
5)	Community Improvement Projects	56.22
	Total	1,016.46

HDB's Upgrading Programmes

\$551.42 million will be allocated for the upgrading of HDB precincts for FY2021. Approximately 85,700 and 27,800 flats are expected to be upgraded under the Home Improvement Programme (HIP) and the Neighbourhood Renewal Programme (NRP) respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$683.71 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 \$7.01 billion for FY2021. This is \$1.20 billion or 20.7% higher than the revised FY2020 loan provision. Of the total loan provision for FY2021, \$4.01 billion (57.2%) is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion (42.8%) for the Housing Development Loan to meet the construction expenditure and land payments for HDB's building programme.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
T-A	Administration	1,310,927,900	10,800	1,310,938,700	38,661,400	1,349,600,100
T-E	Planning	128,055,900	0	128,055,900	0	128,055,900
T-G	Land Development	4,232,100	0	4,232,100	39,657,600	43,889,700
T-I	Public Housing Development	1,867,615,200	48,211,500	1,915,826,700	960,233,600	2,876,060,300
T-J	Housing Estates Management	2,688,600	250,030,000	252,718,600	63,837,000	316,555,600
T-K	Building and Construction Authority	104,547,000	0	104,547,000	135,657,300	240,204,300
T-L	National Parks Board	432,437,900	0	432,437,900	141,971,000	574,408,900
TOTAL		\$3,850,504,600	\$298,252,300	\$4,148,756,900	\$1,380,017,900	\$5,528,774,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$926,097,899	\$1,448,518,400	\$1,155,047,900	\$1,380,017,900
GOVERNMENT DEVELOPMENT	457,307,733	769,261,600	936,989,100	710,090,700
Administration Programme						
Local Infrastructure Projects (LIP) Scheme	3,600,000	14,046	64,955	56,200	78,100	100,700
Upgrading of Centralised Air-Conditioning System at MND Complex Tower Blk and Annex A	8,917,000	0	0	848,400	0	2,887,200
To Enhance OneService@SG (OSSG)	12,860,000	0	0	334,700	217,600	520,000
MSO's Municipal Services Productivity Fund (MSPF)	20,000,000	166,000	0	554,200	621,000	4,288,700
Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex and Proposed Upgrading Works at MND Complex	6,756,000	0	0	0	0	156,100
Minor Development Projects	906,904	16,354,000	4,928,100	28,625,400
Land Development Programme						
Infrastructure Provisions at Marina Bay	816,810,000	578,866,134	7,608,035	800,000	60,000	2,580,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	23,968,251	91,272	357,000	232,100	975,000
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	13,571,343	278,388	44,600	44,600	90,000
Proposed Implementation of Infra Works at Lenton Drive/Yio Chu Kang Road Area to Facilitate Release of GLS Sites	97,130,000	48,813,469	18,318,855	4,194,800	3,962,000	1,100,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	164,841	0	308,600	112,300	112,500
Proposed Building of a 66kv Substation at Dairy Farm Area	18,100,000	838,487	5,626,065	2,945,300	3,038,000	1,700,000
Infrastructure Development to Support the 30-Year Tenure Integrated Construction and Prefabrication Hub (ICPH) Sites	72,300,000	10,683,252	2,624,078	6,024,400	1,040,000	9,750,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs for Lower Seletar, Mandai and Gali Batu	5,202,000	296,061	820,306	1,732,400	838,000	361,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Infrastructure Works at Haig Road/Tanjong Katong Road Area	7,800,000	749,419	2,976,222	892,500	915,000	630,000
Upstream Environmental Studies for Hillview	418,000	0	0	67,100	0	75,200
Upstream Environmental Studies for Keppel-Labrador	750,000	0	0	291,500	72,400	109,800
Upstream Environmental Studies for Former Turf Club	1,000,000	0	0	133,900	210,900	360,000
Infra Works at Lower Seletar	7,500,000	0	0	301,200	147,000	2,470,000
Development at Lower Seletar	115,020,000	0	0	14,354,200	5,908,500	11,700,000
Consultancy Study for the Technical Feasibility of Raising Robinson Road	2,102,800	0	0	1,800,000	12,600	2,087,400
Proposed Implementation of Infrastructure Works At Lorong Chuan Area	23,370,000	0	0	0	0	1,560,000
Reconstruction of Defective Revetment at Pulau Punggol Timor	6,058,500	0	0	0	0	500,000
Resettlement	0	765,329,331	0	4,500	1,500	4,200
Preliminary Studies for Future Projects	30,741,000	2,475,543	2,822,135	1,659,600	2,736,000	3,492,100
Public Housing Development Programme						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	92,376,700	87,649,617	516,705	2,187,800	1,233,300	870,900
SERS Phase 3 - Blks 29 to 39 Dover Road	107,597,700	104,901,061	471,152	285,900	515,800	180,100
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	130,293,100	126,239,545	200,000	2,035,200	210,900	301,300
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,429,200	90,079,134	0	26,300	140,000	35,000
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	27,463,300	27,071,136	0	54,900	83,100	35,600
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	95,821,700	90,969,116	806,494	1,504,500	130,000	666,400
SERS Phase 4 - Blks 1 to 3 East Coast Road	29,127,000	26,312,200	148,583	1,277,400	35,500	513,000
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	204,238,900	186,075,265	1,556,288	8,147,400	1,054,800	1,000,000
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	46,464,800	42,758,429	24,163	248,300	435,700	152,400
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	164,612,543	83,225,511	343,321,800	275,840,000	162,246,000
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	741,585,757	126,810,994	47,892,000	30,520,000	30,000,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	239,063,800	29,143,981	8,883,490	10,995,400	7,060,300	22,952,200
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	85,838,000	5,869,653	9,538,833	7,344,300	10,188,000	5,904,600
Development of Punggol Central (West Extension)	38,000,000	5,576,594	8,741,736	11,051,600	5,931,000	7,750,000
Acquisition of Land at Bidadari	1,211,000	4,802	8,000	190,300	0	190,300
Major Infra Within HDB Towns (FY2018 - FY2022)	944,000,000	0	15,988,168	100,072,000	61,436,000	115,000,000
Remaking Our Heartland 3 (NParks)	48,660,000	0	493,941	970,000	428,400	1,261,000
Acquisition at Mount Pleasant	89,800	0	0	0	11,900	71,500
Relocation of Bus Terminal	8,600,000	0	0	0	100,000	3,529,000
New Projects	0	24,724,600	20,679,300	99,500
Housing Estates Management Programme						
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	55,013,295	2,309,991	6,942,800	4,040,000	7,150,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	17,181,003	495,776	330,100	462,000	462,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	259,100,000	149,198,700	21,000,000	7,500,000	14,250,000	6,175,000
Community Improvement Projects Committee (CIPC) for FY18-FY22	304,050,000	1,471,239	10,500,000	45,775,000	63,750,000	50,050,000
Building and Construction Authority Programme						
New Projects	0	0	72,500,000	18,840,000
Dormitories	331,730,000	0	0	0	260,548,300	62,662,600
National Parks Board Programme						
Park Connector Network (PCN) FY2007-FY2011	154,613,000	107,735,853	18,207,056	13,000,000	11,500,000	13,000,000
Park Development Programme FY2008-FY2013	240,237,000	183,513,367	8,270,177	2,008,100	1,750,000	6,000,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	5,780,510	383,592	30,000	30,000	110,000
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	514,340	145,489	1,004,100	500,000	2,000,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	2,609,571	400,368	4,000,000	600,000	4,500,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,869,330	79,467	4,500	400	6,500
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	28,265,813	9,210,336	2,499,000	2,800,000	500,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	8,183,041	1,598,127	500,000	1,150,000	200,000
Park Development Programme Phase 3 (PDP Phase 3)	122,000,000	23,471,492	14,645,149	10,000,000	9,500,000	10,400,000
Destination Parks Phase 1 (Admiralty Park)	12,200,000	11,819,482	10,731	0	55,000	100,000
Destination Parks Phase 1 (Jurong Lake Park)	74,500,000	64,090,977	7,633,575	2,000,000	325,000	1,000,000
Destination Parks Phase 1 (East Coast Park)	31,800,000	14,155,538	12,513,029	535,500	2,276,100	1,500,000
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	17,702,354	11,679,226	4,151,500	1,430,000	2,400,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	5,670,574	943,410	937,000	937,000	1,000,000
Physical Development of Round Island Route Phase 1A	71,000,000	17,201,644	3,161,385	1,000,000	1,000,000	4,700,000
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	146,416	350,452	600,000	1,090,000	975,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	295,478	554,879	2,000,000	500,000	3,000,000
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	7,398,874	2,986,587	0	78,500	228,800
Fort Canning Park Masterplan	10,475,000	2,956,314	4,357,043	396,300	390,000	85,500
Choa Chu Kang Link Underpass	3,400,000	0	0	350,000	2,096,000	806,000
Funding Support for Coast-to-Coast Development	4,200,000	404,078	129,458	300,000	150,000	325,000
Pre-Development Works at Bay East Gardens	12,000,000	1,470,915	1,489,682	0	4,099,400	4,520,000
Provision of Toilets Along Park Connectors	6,500,000	527,841	1,479,369	1,000,000	390,000	500,000
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	129,553	292,067	4,500,000	1,820,000	3,700,000
Land Preparation for Orchid Nursery Sites	7,560,000	0	60,245	100,400	170,000	2,000,000
Jurong Lake Gardens Phase 2	121,530,000	0	5,511,125	15,000,000	25,855,700	50,000,000
Enhancement of RC	6,500,000	0	213,871	600,000	300,000	1,000,000
Bukit Timah Green Corridor Ph1	21,500,000	0	0	135,000	400,000	200,000
Native Plant Nursery	3,000,000	0	266,682	1,506,100	500,000	1,200,000
Works at The Animal Lodge (Pet Cluster)	1,999,100	0	0	0	341,300	211,600
Minor Improvement Works to Parks and Open Spaces (FY20 – FY24)	50,000,000	0	0	0	3,672,000	10,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Park Development Programme (PDP) Phase 4	80,370,000	0	0	0	400,000	1,625,000
Round Island Route Phase 1B	56,000,000	0	0	0	0	150,000
Park Redevelopment Programme (PRP) Phase 1	89,950,000	0	0	0	300,000	5,000,000
GB Smart Gardens through a Network of Intelligent IOT	5,900,000	0	0	0	1,044,000	2,813,200
Completed Projects	16,878,118	24,167,400	2,778,700	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	468,790,166	679,256,800	218,058,800	669,927,200
Administration Programme						
Revamped Estates Agents System	7,820,700	0	252,860	1,881,000	2,005,500	2,005,500
Enhancement of CPD Portal	264,300	0	65,889	42,800	27,800	77,800
Public Housing Development Programme						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	155,733,500	48,100	129,000	271,000	40,000
Home Improvement Programme-Pilot Phase FY2007	184,230,000	127,106,131	0	0	1,479,300	1,905,700
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	248,494,871	5,599,900	5,278,700	496,100	3,037,300
Solar Capability Building for Public Housing	31,000,000	17,583,973	322,334	653,100	653,500	2,377,500
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	3,835,407	321,500	1,203,000	125,000	1,519,100
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	182,308,201	57,205,200	74,807,000	8,174,400	53,197,200
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	2,201,850,358	148,632,200	21,661,400	0	21,904,800
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	40,756,633	742,478	1,275,100	225,800	734,600
Enhancement for Active Seniors Phase 1	263,910,000	74,812,211	13,502,200	27,072,800	13,873,200	24,703,900
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	212,629,300	23,727,236	15,140,800	7,513,100	11,428,000
Selective Lift Replacement Programme (SLRP)	93,750,000	26,132,866	7,186,500	14,637,900	16,390,700	1,607,300
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	10,211,900	11,118,400	11,913,100	4,121,200	6,108,500
Daylighting Solutions For Underground Spaces	1,750,000	749,988	68,100	841,600	0	237,300
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	212,600	305,600	620,200	1,384,000	2,364,200
Goodwill Repair Assistance Scheme (FY 2018 to FY 2020)	9,850,000	3,075,400	2,980,362	2,566,300	1,073,200	824,000
Lift Enhancement Programme	486,950,000	6,133,200	33,295,600	27,792,600	14,567,000	40,642,500
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	3,363,584	3,798,614	3,357,600	801,200	3,787,200
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	0	3,759,900	0	2,764,700
Home Improvement Programme Phase 3	917,000,000	2,054,700	137,144,100	406,047,800	122,494,500	290,060,200
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	0	492,955	381,300	579,500	189,300
Neighbourhood Renewal Programme Phase 4	552,400,000	3,039,900	4,567,400	2,572,600	2,816,600	16,942,300
Structural Enhancement on Columns at HDB Void Decks	19,850,000	0	3,417,800	7,262,700	4,313,700	7,102,100
Lift Sensor Programme	53,800,000	127,600	126,500	20,530,900	17,000	20,504,000
Single Sources of Truth	279,800	0	48,300	48,300	90,800	48,300
Lift Performance Tracking Programme	54,200,000	0	830,000	4,316,600	0	3,287,700
Electrical Load Upgrading Programme (ELUP)	481,600,000	0	0	0	409,400	5,305,800
Remaking Our Heartland (ROH) 3	58,070,000	0	342,400	1,289,400	431,500	7,360,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	0	0	93,600	3,500	620,500
Home Improvement Programme Phase 4	2,367,750,000	0	0	0	2,412,200	76,870,400
Building and Construction Authority Programme						
New Projects	0	0	0	50,237,500
Implementation of CORENET 2.0 System	25,401,600	3,400,000	2,505,800	3,625,300	1,100,000	561,000
Development of Pilots for CORENET X	11,900,000	0	140,800	4,196,700	2,500,000	3,356,200
National Parks Board Programme						
Animal Quarantine at Jln Lekar	7,619,300	0	793,778	4,300,000	4,300,000	2,000,000
Fort Canning Park Masterplan	9,800,000	3,122,661	1,569,832	50,000	32,500	12,000
Rejuvenation at APHC	12,000,000	0	2,617,238	2,409,800	910,000	1,500,000
Transformation of tree inspection process by enhancing capabilities in Remote Tree Management System (RTMS)	3,823,500	0	0	0	715,000	1,354,000
Transforming mgmt. of field operations & contractors with evidence-based & 3D mapping tech (Maven II)	2,304,500	0	0	0	149,500	1,348,400
Completed Projects	5,020,189	7,497,900	1,601,100	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER DEVELOPMENT FUND OUTLAYS	\$4,067,935,117	\$8,543,731,300	\$6,440,927,000	\$7,692,711,500
<i>LAND-RELATED EXPENDITURE</i>	636,745,865	1,019,731,300	631,927,000	683,711,500
Land Development Programme						
New Projects	0	70,740,600	0	18,982,900
Preliminary Studies for Future Projects	86,359,000	2,977,098	2,949,926	7,918,100	6,316,000	4,131,900
Ongoing Projects	12,725,383,700	4,643,417,008	534,591,150	583,960,800	355,277,100	483,198,000
Public Housing Development Programme						
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	648,000,000	141,402,831	82,860,258	339,503,700	260,365,000	146,328,400
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	23,739,335	7,642,683	9,376,000	2,017,800	20,394,400
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	4,813,799	8,701,849	6,970,800	7,951,100	5,436,100
New Projects	0	1,261,300	0	5,239,800
LOANS	3,431,189,252	7,524,000,000	5,809,000,000	7,009,000,000
Public Housing Development Programme						
Upgrading Financing Loan FY2021	4,000,000	0	0	0	0	4,000,000
Housing Development Loan FY2021	3,000,000,000	0	0	0	0	3,000,000,000
Mortgage Financing Loan (CPF) FY2021	4,000,000,000	0	0	0	0	4,000,000,000
Mortgage Financing Loan (Mkt) FY2021	5,000,000	0	0	0	0	5,000,000
Completed Projects	3,431,189,252	7,524,000,000	5,809,000,000	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) ¹	92.2	91.9	89.2	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) ²	21	23	22 ³	≤30
	DSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) ²	21 ⁴	20	20 ³	≤ 30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	92	93.7	≥89.4	≥90.0
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area ⁵				
	- Living	159,700	151,600	151,700	155,000
	- Working	848,400	855,800	861,500	875,100

¹Data is reported on a 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.

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

³Based on data in 1Q-3Q2020.

⁴Prior to FY2021, the DSR for first-timer applicants buying 4-room resale flats in non-mature estates was computed based on average prices. To prevent outlier transactions from distorting the indicator, the DSR is computed based on median resale prices from FY2021 onwards. The data for Actual FY2018 is updated correspondingly.

⁵The number of people working in the Central Area has been estimated based on floor area of office space and has not taken into account the impact to the Central Area working population arising from the COVID-19 situation. We expect fluctuations in the working population within the Central Area due to workers telecommuting / working from home.

Desired Outcome	Key Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance	0	0	0	0
Quality buildings for our people	Mean industry CONQUAS scores for building projects	88.9	89.2	89.2	89.2
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 ⁶	39.5	42.4	47.0	50.5
Singapore as a City in Nature ⁷	Park Provision Ratio (ha/1,000 population)	0.79	0.79	0.79	0.79
Attractive leisure and green recreational experience for our people	% of total population who visited parks	NA ⁸	NA ⁹	NA ⁸	80
	% of users satisfied with parks	NA ⁸	NA ⁹	NA ⁸	85
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from	94.8	95.7	95.0	95.0

⁶ Prior to FY2019, the number of projects that met Green Mark standards was reported. Given that Singapore targets to have 80% of its buildings' Gross Floor Area (GFA) meet green building standard by 2030, GFA which is a better indicator to measure the impact of our efforts, is adopted for reporting from FY2019 onwards. The data for Actual FY2016 is updated correspondingly.

⁷ The desired outcome was previously described as "Singapore as a City in a Garden". Description has been re-phrased to reflect NParks' new City in Nature vision.

⁸ The Park Usage and Satisfaction Survey (PUSS) has been conducted once every two years since 2007. Data is reported on a CY basis.

⁹ Data for FY2019 is not available as the Parks Usage and Satisfaction Survey (PUSS) (usually carried out face-to-face) could not be carried out in 2020 due to COVID-19. Results for FY19 would have been generated from the PUSS 2020.

Head U

Prime Minister's Office

HEAD U

PRIME MINISTER'S OFFICE

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$918,747,053	\$1,049,741,500	\$998,513,500	\$1,266,032,000	\$267,518,500
	Main Estimates					
	OPERATING EXPENDITURE	\$746,453,611	\$823,572,100	\$798,175,900	\$972,586,700	\$174,410,800
	<i>RUNNING COSTS</i>	<i>\$717,036,021</i>	<i>\$791,903,200</i>	<i>\$794,646,500</i>	<i>\$972,551,700</i>	<i>\$177,905,200</i>
	Expenditure on Manpower	\$181,728,329	\$204,619,400	\$189,470,400	\$209,765,800	\$20,295,400
1200	Political Appointments	16,300,921	15,945,100	14,533,200	15,261,900	728,700
1500	Permanent Staff	165,350,368	188,526,700	174,517,300	193,942,400	19,425,100
1600	Temporary, Daily-Rated & Other Staff	77,040	147,600	419,900	561,500	141,600
	Other Operating Expenditure	\$357,178,666	\$361,450,600	\$224,508,000	\$265,046,900	\$40,538,900
2100	Consumption of Products & Services	341,576,748	315,601,500	163,089,900	195,439,400	32,349,500
2300	Manpower Development	4,410,800	7,051,600	21,016,200	33,241,200	12,225,000
2400	International & Public Relations, Public Communications	9,483,281	38,138,200	39,434,500	35,428,000	-4,006,500
2700	Asset Acquisition	1,707,837	659,300	967,400	938,300	-29,100
	Grants, Subventions & Capital Injections to Organisations	\$178,129,026	\$225,833,200	\$380,668,100	\$497,739,000	\$117,070,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	156,361,114	203,340,500	350,152,700	470,133,100	119,980,400
3400	Grants, Subventions & Capital Injections to Other Organisations	21,767,912	22,492,700	30,515,400	27,605,900	-2,909,500
	TRANSFERS	\$29,417,590	\$31,668,900	\$3,529,400	\$35,000	-\$3,494,400
3500	Social Transfers to Individuals	25,417,590	27,668,900	29,400	35,000	5,600
3600	Transfers to Institutions & Organisations	4,000,000	4,000,000	3,500,000	0	-3,500,000

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	OTHER CONSOLIDATED FUND OUTLAYS	\$300	\$10,000	\$30,000	\$30,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	300	10,000	30,000	30,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$172,293,442	\$226,169,400	\$200,337,600	\$293,445,300	\$93,107,700	46.5%
5100	Government Development	112,170,217	145,269,700	82,707,100	119,886,100	37,179,000	45.0
5200	Grants & Capital Injections to Organisations	60,123,225	80,899,700	117,630,500	173,559,200	55,928,700	47.5

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS				
Prime Minister	7	7	8	8
Senior Minister (Prime Minister's Office)	1	1	1	1
Deputy Prime Minister	2	2	2	2
Minister	1	1	1	1
Minister of State	3	3	3	3
Minister of State	0	0	1	1
PERMANENT STAFF	1,109	1,201	1,220	1,245
Administrative	44	44	40	39
Corporate Support	9	7	5	5
Corrupt Practices Investigation (Range)	104	132	132	132
Corrupt Practices Investigation Assistant (2012)	53	58	58	58
Education Service	1	1	1	1
Information Service (2008)	17	17	15	17
Legal	1	1	1	1
Management Executive (Public Service Division)	125	125	133	136
Management Executive Scheme (2008)	691	754	783	809
Management Support	11	11	6	3
Management Support Scheme (2008)	39	36	32	31
Operations Support	6	6	5	5
Operations Support Scheme (Driving)	2	2	2	2
Shorthand Writers	5	5	5	5
Technical Support	1	1	1	0
Technical Support Scheme (2008)	0	1	1	1
OTHERS	2,425	2,780	3,447	3,610
Government Technology Agency (Non Sites)	1,289	1,472	2,039	2,077
Government Technology Agency (Sites)	1,136	1,308	1,408	1,533
TOTAL	3,541	3,988	4,675	4,863

FY2020 BUDGET

The revised FY2020 total expenditure of the Prime Minister's Office is expected to be \$998.51 million, an increase of \$79.77 million or 8.7% over the actual FY2019 expenditure of \$918.75 million. Of the total expenditure, \$798.18 million or 79.9% is for operating expenditure and \$200.34 million or 20.1% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$798.18 million is \$51.72 million or 6.9% higher than the actual FY2019 operating expenditure of \$746.45 million. The increase is mainly due to higher expenditure of the Smart Nation and Digital Government Office Programme and Public Service Division Programme.

Development Expenditure

The revised FY2020 development expenditure of \$200.34 million is \$28.04 million or 16.3% higher than the actual FY2019 development expenditure of \$172.29 million. The increase is mainly due to higher expenditure of the Government Technology Agency Programme and Public Service Division Programme.

FY2021 BUDGET

The FY2021 total expenditure of the Prime Minister's Office is projected to be \$1.27 billion, an increase of \$267.52 million or 26.8% over the revised FY2020 expenditure. Of this, \$972.59 million or 76.8% is for operating expenditure and the balance of \$293.45 million or 23.2% is for development expenditure.

Operating Expenditure

Of the \$972.59 million for operating expenditure, \$972.55 million or 99.9% is for running costs and \$0.04 million or less than 1% is for transfers.

The Government Technology Agency Programme accounts for the largest share of operating expenditure with \$402.96 million (or 41.4%), followed by the Public Service Division Programme with \$217.69 million (or 22.4%) and Smart Nation and Digital Government Office Programme with \$71.21 million (or 7.3%).

Government Technology Agency Programme

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology (ICT) and related engineering for public sector digital transformation. GovTech is also in charge of developing Singapore's Smart Nation infrastructure and applications. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech is also responsible for raising and sustaining the overall capabilities of the Government in ICT and related engineering fields, such as Application Development & Deployment; Cybersecurity; Data Science & Artificial Intelligence; Government ICT Infrastructure; and Sensors & Internet of Things. An operating budget of \$402.96 million has been allocated to GovTech for its operations, or 41.4% of the total operating expenditure for FY2021.

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. The FY2021 budgetary allocation for this Programme is \$217.69 million, or 22.4% of the total operating expenditure for FY2021.

Smart Nation and Digital Government Office Programme

The Smart Nation and Digital Government Office (SNDGO) plans and prioritises key Smart Nation projects, drives the digital transformation of government, builds long-term capabilities for the public sector, and promotes adoption and participation from the public and industry, to take a collective approach in building a Smart Nation. SNDGO has been allocated an operating budget of \$71.21 million, or 7.3% of the total operating expenditure for FY2021.

Administration Programme

The Administration Programme includes the provision of administrative support to the Prime Minister's Office HQ. The Administration Programme has been allocated a budget of \$55.15 million, or 5.7% of the total operating expenditure for FY2021.

Corrupt Practices Investigation Programme

The Corrupt Practices Investigation Bureau (CPIB) investigates allegations and complaints of offences under the Prevention of Corruption Act, maintains records of persons investigated by the Bureau, conducts anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors, and works with government departments concerned to review work procedures, should the Bureau come across cases which reveal corruption-prone areas in the course of its investigations. The Corrupt Practices Investigation Programme has been allocated a budget of \$49.48 million, or 5.1% of the total operating expenditure for FY2021.

Elections Programme

The Elections Department ensures readiness of the public service to efficiently conduct free and fair elections in Singapore. The Elections Programme, under the purview of the Elections Department, takes up \$46.48 million, or 4.8% of the total operating expenditure for FY2021. 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 research and development (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. It has been allocated a budget of \$44.61 million, or 4.6% of the total operating expenditure for FY2021.

Strategy Group Programme

The Strategy Group in the Prime Minister's Office drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium- to long-term, influences strategic resource allocation and catalyses new functions and capabilities in order to deliver policies that are in the long-term interest of Singapore. This includes driving the holistic development of population strategy across government agencies, and leading and coordinating Singapore's policies and plans on climate change. It has been allocated a budget of \$44.24 million, or 4.5% of the total operating expenditure for FY2021.

National Security and Intelligence Coordination Programme

The National Security and Intelligence Coordination Programme is made up of the National Security Coordination Centre (NSCC), the National Security Research Centre (NSRC) and the Resilience Policy and Research Centre (RPRC). The National Security and Intelligence Coordination Programme has been allocated a budget of \$29.30 million, or 3.0% of the total operating expenditure for FY2021.

Science & Technology Policy & Plans Office Programme

The Public Sector Science & Technology Policy & Plans Office (S&TPPO) will conduct S&T masterplanning and strengthen public sector S&T capabilities. The FY20201 allocation for this programme is \$11.46 million, or 1.2% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2021 is projected to be \$293.45 million, an increase of \$93.11 million or 46.5% over the revised FY2020 development expenditure. The increase is mainly due to the higher development expenditure for new projects that will be undertaken by GovTech.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
U-A	Administration	55,151,100	0	55,151,100	21,372,300	76,523,400
U-B	Elections	46,477,400	0	46,477,400	4,062,000	50,539,400
U-C	Corrupt Practices Investigation	49,480,300	0	49,480,300	9,784,900	59,265,200
U-G	National Security and Intelligence Coordination	29,300,000	0	29,300,000	200,000	29,500,000
U-H	National Research Foundation	44,612,200	0	44,612,200	806,700	45,418,900
U-L	Public Service Division	217,653,800	35,000	217,688,800	81,094,100	298,782,900
U-P	Strategy Group	44,239,000	0	44,239,000	949,000	45,188,000
U-Q	Smart Nation and Digital Government Office	71,212,600	0	71,212,600	50,424,900	121,637,500
U-R	Government Technology Agency	402,961,100	0	402,961,100	124,646,400	527,607,500
U-S	Science & Technology Policy & Plans Office	11,464,200	0	11,464,200	105,000	11,569,200
Total		\$972,551,700	\$35,000	\$972,586,700	\$293,445,300	\$1,266,032,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$172,293,442	\$226,169,400	\$200,337,600	\$293,445,300
GOVERNMENT DEVELOPMENT	112,170,217	145,269,700	82,707,100	119,886,100
Administration Programme						
Replacement and Enhancement of Security System in Istana	29,510,000	0	5,327,955	13,061,000	6,273,000	6,201,800
Istana Restoration Works	124,040,000	0	302,533	6,270,100	2,310,900	12,123,500
Improvement and Replacement Works in Istana	3,525,000	0	0	3,525,000	1,583,700	3,047,000
Elections Programme						
Minor Development Projects	8,476,605	5,930,000	5,330,000	4,062,000
Corrupt Practices Investigation Programme						
Minor Development Projects	3,195,035	5,588,000	1,385,300	7,562,500
Intel II System	7,533,300	0	2,626,321	1,585,000	1,585,000	701,300
C3 Project	6,083,000	0	0	5,475,000	3,427,700	1,174,800
Complaints Management Digital System	6,927,000	0	0	0	0	346,300
National Security and Intelligence Coordination Programme						
National Security Projects	...	88,709,764	2,500,347	200,000	0	200,000
National Research Foundation Programme						
Minor Development Projects	457,131	265,200	265,200	612,700
New Projects	56,332	178,000	178,000	194,000
Public Service Division						
Standardisation & centralization of Public Service Human Resource, Payroll and Finance Processes & Systems (ACE)	95,900	0	0	0	91,100	91,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Human Resource Payroll (HRP) system	53,126,900	0	0	0	27,004,900	32,294,800
Phase 1B on-boarding of agencies onto a Cloud ERP system	37,104,800	0	0	0	13,734,600	20,174,100
Major renovation of PSD's workplace	5,614,500	0	89,640	4,950,000	4,200,000	800,000
Phase 2A of on-boarding of Statutory Boards (SBs) onto a cloud-based Finance, Payroll and Human Resource (HR) system.	63,420,000	0	0	0	0	17,693,000
Minor Development Projects	4,496,212	12,151,900	1,426,700	10,041,100
Strategy Group Programme						
Minor Development Projects	3,249,275	1,095,300	566,500	949,000
Smart Nation and Digital Government Office Programme						
Minor Development Projects	2,318,307	54,700	5,800	354,100
Minor Development Projects for GCIO	13,733,233	31,898,700	8,000	1,158,000
Science & Technology Policy & Plans Office						
Minor Development Projects	0	25,000	25,000	105,000
Completed Projects	65,341,292	53,016,800	13,305,700	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
	60,123,225	80,899,700	117,630,500	173,559,200
Smart Nation and Digital Government Office Programme						
Minor Development Projects	0	0	230,000	41,300
Minor Development Projects for GCIO	0	0	33,033,000	40,179,600
Business Grants Portal	8,691,900	0	0	0	0	8,691,900
Government Technology Agency Programme						
New Projects	0	56,525,500	0	55,123,400
Minor Development Projects	1,574,690	2,994,600	4,027,300	27,470,600
National Digital Identity (NDI)	45,229,300	17,709,791	19,496,338	3,155,900	4,059,000	321,600
Smart Nation Sensor Platform (SNSP)	44,240,000	4,020,441	8,121,692	3,519,000	4,101,100	4,226,900
Establish Whole-Of-Government Centre of Excellence for Information and Communications Technology and Smart Systems	23,770,000	0	739,468	1,536,900	1,368,800	936,500
Digitalising Governance: Smart ICT Regulation	25,340,000	0	0	3,513,500	1,025,500	1,019,400
National Digital Identity (NDI) Expanded Scope and Tranche 2	18,029,400	0	7,848,700	9,654,300	4,610,100	7,285,200
LicenceOne Transition	0	0	0	0	706,600	3,186,400
Exit Pass System	7,360,000	0	0	0	1,069,800	3,289,500
SupplyAlly	5,700,000	0	0	0	490,500	1,508,200
GoBusiness	29,047,800	0	0	0	0	18,945,000
Bounce Back Lab	2,799,100	0	0	0	1,293,400	1,333,700
Completed Projects	22,342,336	0	61,615,400	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

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

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

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

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
High-performing Public Service	World Bank's Worldwide Governance Indicator: Government Effectiveness ¹	100%	100%	NA ²	100%
Public officers who perform to high standards through continuous training and development	No. of Public Officers Trained ³	31,000	30,783	6,150 ⁴	30,000
Effectively curbing corruption in Singapore	Transparency International – Corruption Perceptions Index ⁵	Score of 85 out of 100	Score of 85 out of 100	Target score of 85 out of 100 ⁶	Target score of 80 and above

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

² Actual data will only be available in 2021.

³ 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.

⁴ Training numbers as at 30 September 2020. Face to face classes were halted since April and limited classes (up to 20 pax) only resumed in August. CSC virtual classroom programmes were rolled out from end-May 2020.

⁵ 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.

⁶ Actual score will be provided when results are released in Jan 2021.

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
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 (%) ⁷	1.3	1.4	0.9 ⁸	0.5
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	Household Debt to Income Ratio	2.1	2.0	NA ⁹	NA ⁹
	Availability of Research Scientists and Engineers	36,246	NA ¹⁰	NA	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	0.5	1.2 ¹¹	-0.3 ¹²	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.7	0.8	0.4	NA
Positive mindsets towards marriage and parenthood	General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 years ¹³ per 1000 unmarried resident females) ¹⁴	40.8	37.9	32-38 ¹⁵	36-43
Pro-family environment for more births	Total fertility rate ¹⁶	1.14	1.14	1.10-1.12 ¹⁷	1.1-1.2
Building a Smart Nation and Digital Government	UN e-Government Ranking – e-Government Development Index (EGDI)	7th	7th ¹⁸	11th	11th ¹⁹
	UN e-Government Ranking – e-Participation Index (EPI)	13th	13th ¹⁸	6th	6th ¹⁹
	IMD-SUTD Smart City Index	-	1st	1st	NA
	Quality of Transactional e-services ²⁰ :				
	% of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale)	78%	86%	NA ²¹	75-80% (Target) ²²
	% of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale)	69%	77%	NA ²¹	75%-80% (Target) ²²

⁷ Data is reported on a calendar year basis.⁸ The 2020 reading (which is currently based on MAS' forecast) will be updated when the full-year reading is available in late Jan 2021.⁹ Data will be available in Q1 2021 when DOS publishes the 2020 household income numbers.¹⁰ Data will only be available in Mar 2021.¹¹ Overall, total population growth has slowed considerably in recent years. The total population growth rate in 2019 was mainly attributed to foreign employment growth due to sustained growth in Services and the turnaround in Construction. By pass type, foreign employment growth was mainly driven by an increase in Work Permit Holders.¹² The total population decreased slightly from Jun 2019 to Jun 2020, largely due to the decrease in the non-resident population. This was largely due to a reduction in foreign employment in Services. By pass type, Work Permit Holders saw the largest decrease.¹³ 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.¹⁴ Data is reported on a calendar year basis.¹⁵ The actual 2020 figures for General Marriage Rate will be available in 2021. In-person solemnisations were affected due to the closure of the Registry of Marriages and Registry of Muslim Marriages between Apr 7 and May 4, as well as other safe management measures in response to the COVID-19 pandemic.¹⁶ Data is reported on a calendar year basis.¹⁷ The actual 2020 figures for Total Fertility Rate will be available in 2021.¹⁸ The UN e-Government survey is biennial, results indicated is that for 2018.¹⁹ The UN e-Government survey is biennial, results indicated is that for 2020.²⁰ Data is reported on a calendar year basis.²¹ Data will be available in Mar 2021.²² This is in line with the Digital Government Blueprint released in June 2018, which sets a target for 75-80% of citizens and businesses to assess their level of satisfaction with digital services provided by whole-of-Government as "very satisfied" or "extremely satisfied" (i.e. at least 5 on a 6-point scale).

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$4,291,599,046	\$3,812,656,100	\$9,919,143,100	\$7,175,606,700	-\$2,743,536,400
Main Estimates						
	OPERATING EXPENDITURE	\$1,116,038,665	\$1,316,405,400	\$4,002,255,400	\$2,052,260,000	-\$1,949,995,400
	<i>RUNNING COSTS</i>	\$1,057,983,399	\$1,266,860,400	\$3,949,579,700	\$2,004,722,800	-\$1,944,856,900
	Expenditure on Manpower	\$109,422,133	\$116,294,100	\$118,373,300	\$132,046,300	\$13,673,000
1200	Political Appointments	3,376,848	3,099,000	1,866,400	1,725,200	-141,200
1500	Permanent Staff	103,981,578	110,309,800	114,088,700	129,736,500	15,647,800
1600	Temporary, Daily-Rated & Other Staff	2,063,707	2,885,300	2,418,200	584,600	-1,833,600
	Other Operating Expenditure	\$174,895,360	\$332,383,500	\$2,189,987,100	\$505,726,600	-\$1,684,260,500
2100	Consumption of Products & Services	160,958,402	321,466,500	2,184,034,400	441,671,500	-1,742,362,900
2300	Manpower Development	4,096,701	4,106,500	2,812,900	4,289,700	1,476,800
2400	International & Public Relations, Public Communications	8,133,435	6,480,200	2,063,600	59,451,100	57,387,500
2700	Asset Acquisition	1,694,142	325,000	1,061,800	309,400	-752,400
2800	Miscellaneous	12,679	5,300	14,400	4,900	-9,500
	Grants, Subventions & Capital Injections to Organisations	\$773,665,906	\$818,182,800	\$1,641,219,300	\$1,366,949,900	-\$274,269,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	773,665,906	818,182,800	1,641,219,300	1,366,949,900	-274,269,400
	TRANSFERS	\$58,055,266	\$49,545,000	\$52,675,700	\$47,537,200	-\$5,138,500
3500	Social Transfers to Individuals	39,566,792	31,648,100	31,648,100	30,402,000	-1,246,100
3600	Transfers to Institutions & Organisations	8,871,702	9,635,600	14,103,500	9,817,300	-4,286,200
3800	International Organisations & Overseas Development Assistance	9,616,772	8,261,300	6,924,100	7,317,900	393,800
	OTHER CONSOLIDATED FUND OUTLAYS	\$82,100	\$126,000	\$61,700	\$86,766,800	\$86,705,100
4600	Loans and Advances (Disbursement)	82,100	126,000	61,700	86,766,800	86,705,100

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,175,560,381	\$2,496,250,700	\$5,916,887,700	\$5,123,346,700	-\$793,541,000
5100	Government Development	115,589,309	108,842,100	85,259,700	180,951,000	95,691,300
5200	Grants & Capital Injections to Organisations	3,059,971,072	2,387,408,600	5,831,628,000	4,942,395,700	-889,232,300
	OTHER DEVELOPMENT FUND OUTLAYS	\$972,867,609	\$4,045,270,300	\$2,458,108,200	\$3,832,339,400	\$1,374,231,200
5500	Land-Related Expenditure	292,335,349	295,270,300	136,700,400	221,866,400	85,166,000
5600	Loans	680,532,261	3,750,000,000	2,321,407,800	3,610,473,000	1,289,065,200

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	3	3
Senior Minister of State	2	2	0	0
Minister of State	0	0	2	2
Senior Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	719	744	797	797
Accounting Profession	0	0	4	4
Administrative	14	15	18	18
Corporate Support	73	73	71	71
Economist Service	42	42	29	29
Information Service (2008)	11	11	8	8
Management Executive Scheme (2008)	335	359	424	424
Management Support Scheme (2008)	85	85	89	89
Operations Support	6	6	5	5
Shorthand Writers	8	8	4	4
Statistician (Trade & Industry) (2008)	141	141	141	141
Technical Support Scheme (2008)	4	4	4	4
TEMPORARY, DAILY-RATED & OTHER STAFF	15	15	74	69
Administrative	0	0	1	1
Management Executive Scheme (2008)	4	4	59	59
Management Support Scheme (2008)	0	0	1	1
Statistician (Trade & Industry) (2008)	11	11	13	8
OTHERS	2,398	2,415	2,689	2,964
Agency for Science, Technology and Research	223	223	223	215
Competition and Consumer Commission of Singapore	75	75	75	75
Economic Development Board	658	675	677	677
Enterprise Singapore	959	959	1,228	1,511
Singapore Tourism Board	483	483	486	486
TOTAL	3,137	3,179	3,565	3,835

FY2020 BUDGET

The revised FY2020 expenditure for the Ministry of Trade and Industry (MTI) is expected to be \$9.92 billion. This represents an increase of \$5.63 billion or 131.1% over the actual FY2019 expenditure.

MTI's revised FY2020 operating expenditure is expected to be \$4.00 billion, an increase of \$2.89 billion or 258.6% over the actual FY2019 operating expenditure. This is mainly due to COVID-19-related initiatives not budgeted for in the FY2020 original budget.

The revised FY2020 development expenditure of \$5.92 billion is \$2.74 billion or 86.3% more than the actual development expenditure in FY2019. This is mainly due to higher projected requirements for Enterprise Singapore's Enterprise Development Fund to support enterprises impacted by the COVID-19 pandemic.

In FY2020, the revised land-related expenditure is \$136.70 million. The major reclamation projects are Tuas Western Coast Reclamation Project (\$42.99 million), Tuas View Extension (\$32.14 million), and Jalan Gali Batu and Wenya Reclamation Fill Project (\$34.75 million).

Loans to support the various industrial loan schemes administered by Economic Development Board and Enterprise Singapore are expected to be \$2.32 billion for FY2020. This is an increase of \$1.64 billion or 241.1% compared to the loans disbursed in FY2019. The increase in loans is mainly due to higher expected drawdown for the various industrial loan schemes by the enterprises impacted by the COVID-19 pandemic.

FY2021 BUDGET

The estimated FY2021 expenditure for MTI is \$7.18 billion. Of this, 28.6% will go towards operating expenditure and 71.4% to development expenditure. This is a decrease of \$2.74 billion or 27.7% compared to the revised FY2020 expenditure.

Operating Expenditure

Operating expenditure is projected to be \$2.05 billion, a decrease of \$1.95 billion or 48.7% compared to the revised FY2020 operating expenditure. The lower expenditure in FY2021 is mainly due to the tapering down of COVID-19-related initiatives that are not expected to continue at the same level beyond FY2020.

Economic Development Board (EDB) Programme

EDB is the lead government agency for planning and executing strategies to enhance Singapore's position as a global business centre. Its mission is to create, for Singapore, sustainable economic growth with vibrant business and good job opportunities. To help achieve its target, EDB is provided with an operating budget of \$243.04 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 \$59.26 million is allocated to meet A*STAR's operating .

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 \$156.77 million.

Singapore Tourism Board (STB) Programme

STB's vision is to develop a vibrant and inspiring Destination Singapore that we are proud of. Its mission is to shape a dynamic tourism landscape for Singapore in partnership with the industry and community, in pursuit of yield-driven quality growth. To support these efforts, STB is allocated an operating budget of \$482.97 million.

Enterprise Singapore (ESG) Programme

ESG's mission is to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries and facilitating access to global market opportunities, thereby creating good jobs for Singaporeans. To support these efforts, ESG is allocated an operating budget of \$367.07 million.

Development Expenditure

MTI's FY2021 development expenditure is projected to be \$5.12 billion, a decrease of \$793.54 million or 13.4% compared to the revised FY2020 development expenditure, mainly due to lower requirements for ESG's Enterprise Development Fund. The total expenditure on R&D activities is projected to take up \$1.14 billion. The sum will be used to support activities and programmes to strengthen public-private partnerships towards economic impact and value capture, seed new growth clusters, develop R&D manpower capability and enhance knowledge infrastructure. The Enterprise Development Fund is expected to utilise \$2.14 billion to support Singapore-based enterprises through programmes that support (a) capability development; (b) access to financing; and (c) access to new market opportunities. Overall, this is aimed at building a diverse, resilient and competitive local enterprise landscape that contributes to sustainable economic growth for Singapore and creates good jobs for Singaporeans. The Economic Development Assistance Scheme is projected to take up \$0.69 billion to support EDB's Attract, Transform and Create (ATC) strategy for the next phase of economic development, which is in line with the broader focus on industry restructuring to ensure long-term competitiveness and sustainability, as well as the need to promote innovation to generate future economic growth.

Other Consolidated Fund Outlays

Advances

Advances for FY2021 are projected to be \$0.10 million, a decrease of \$0.04 million compared to the revised FY2020 provision. The sum is mainly budgeted based on planned overseas trips and attachments, as well as rental deposits.

Operating Loan Provisions

Operating Loans Provisions for FY2021 are projected to be \$86.67 million, which was previously not catered for in the revised FY2020 provision. The sum is mainly for a scheme to support power generation companies to maintain high operational reliability and to develop their employees' capabilities.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$221.87 million, an increase of \$85.17 million or 62.3% compared to the revised FY2020 expenditure, has been provided for land-related expenditure. The bulk of the allocation goes towards reclamation projects for industrial land use.

Loan Provisions

To assist capital investment by local enterprise and attract overseas investments to Singapore through the provision of loans, a loan provision of \$3.61 billion is allocated. This is an increase of \$1.29 billion or 55.5% over the revised FY2020 provision, as there is an overall projected increase in loan demand.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
V-A	Administration	555,807,200	47,514,600	603,321,800	1,063,517,900	1,666,839,700
V-B	Statistics	82,825,700	22,600	82,848,300	4,503,600	87,351,900
V-E	Economic Development Board	243,035,100	0	243,035,100	1,048,781,000	1,291,816,100
V-H	Agency for Science, Technology and Research	59,257,400	0	59,257,400	253,800,000	313,057,400
V-J	Sentosa Development Corporation	156,772,900	0	156,772,900	64,042,800	220,815,700
V-L	Jurong Town Corporation	19,530,000	0	19,530,000	124,020,300	143,550,300
V-N	Singapore Tourism Board	482,966,800	0	482,966,800	321,008,800	803,975,600
V-P	Competition and Consumer Commission of Singapore	21,000,000	0	21,000,000	0	21,000,000
V-Q	Energy Market Authority	16,453,500	0	16,453,500	2,778,100	19,231,600
V-R	Enterprise Singapore	367,074,200	0	367,074,200	2,240,894,200	2,607,968,400
Total		\$2,004,722,800	\$47,537,200	\$2,052,260,000	\$5,123,346,700	\$7,175,606,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$3,175,560,381	\$2,496,250,700	\$5,916,887,700	\$5,123,346,700
GOVERNMENT DEVELOPMENT	115,589,309	108,842,100	85,259,700	180,951,000
Administration Programme						
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	46,701,000	40,740,930	146,468	0	245,000	475,000
Jurong Rock Cavern Phase 1	844,200,000	726,725,157	22,049,569	20,000,000	20,000,000	23,000,000
Reclamation and Infrastructure Provision at Ayer Chawan Basin of Jurong Island	44,740,000	18,350,740	5,009,078	300,000	300,000	65,000
Seletar Airport Infrastructure Upgrade	310,030,000	255,973,497	4,291,576	1,139,400	688,400	189,100
Provision of Infrastructure for Mediapolis at One-North	95,480,000	69,234,795	1,026,134	1,300,000	1,000,000	1,000,000
WOG Integrated End-to-End Business Licensing System (FRONTIER)	46,482,600	30,906,262	3,248,117	2,500,000	2,500,000	1,200,500
Provision of basic infrastructure for dormitory development at Kranji Road	22,150,000	18,124,485	255,798	10,000	8,200	100,000
Artificial Reef Development Phase 2 Project	9,212,500	2,922,957	127,711	1,200,000	739,000	90,000
Provision of Basic Infrastructure for IGLS sites at Gambas Crescent and Land next to Tampines Warehouse Retail Scheme (WRS) cluster	42,690,000	17,928,703	4,208,088	500,000	684,400	424,000
Provision of Basic Infrastructure for Industrial Government Land Sales (IGLS) sites along Tampines Avenue 10	42,000,000	13,468,489	2,350,734	0	1,000,000	150,000
Sewer Upgrading Works at Tuas-Pioneer and Benoi-Gul Industrial Estates	86,600,000	2,010,671	695,935	5,000,000	400,000	7,000,000
Provision of Basic Infrastructure to Support the Integrated Construction and Prefabrication Hub (ICPH) Site at Jalan Gali Batu	27,200,000	654,676	842,240	3,000,000	400,000	5,500,000
Provision of Basic Infrastructure at Tanglin Halt area	47,826,000	11,766,749	9,645,971	1,500,000	2,500,000	750,000
Provision of Basic Infrastructure for IGLS Sites at Kaki Bukit along Bedok Reservoir Road	25,500,000	211,188	3,980,751	1,500,000	1,500,000	400,000
Provision of Basic Infrastructure at Tuas Western Coast	88,925,000	0	307,171	13,000,000	3,000,000	25,730,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Provision of Basic Infrastructure for the IGLS sites at Jalan Terusan and Jalan Papan	13,800,000	11,588	140,177	0	3,100,000	100,000
Provision of Basic Infrastructure for one-north Phase 2	91,365,000	0	2,440,818	0	4,000,000	2,500,000
PST Budget MTI FY19	10,890,100	0	64,183	0	3,679,800	3,800,400
Minor Development Projects	3,020,807	461,500	362,900	70,200
Additional Reclamation and Infrastructure at Tuas View (Tuas Hockey Stick)	675,500,000	668,910,846	1,144,925	1,500,000	3,600,000	210,000
Jurong Island Phase 2	901,000,000	849,423,419	316,127	3,000,000	2,000,000	6,000,000
Road Link from Singapore Mainland to Jurong Island and Associated Works	738,100,000	513,563,116	926,302	705,000	400,000	852,000
Reclamation and Infrastructure Development of Jurong Island Phase 3	1,723,730,000	1,262,614,848	3,168,169	600,000	775,000	4,580,000
New Projects	0	12,274,700	10,693,900	3,527,500
Tuas View Extension	908,580,000	799,771,839	7,847,010	600,000	1,374,000	433,700
Reclamation of Jurong Island Phase 4	447,700,000	363,805,016	18,057,784	8,600,000	6,154,000	5,600,000
Statistics Programme						
Minor Development Projects	1,192,492	602,100	1,092,100	2,293,800
Technology Refresh for DOS' IT Systems (REFRESH 4)	10,783,000	0	1,510,448	4,659,200	5,760,200	1,837,900
DOS' Trusted Centre (TC) System for Individual and Business Data	1,444,900	0	0	300,000	429,700	371,900
Jurong Town Corporation Programme						
Development of Punggol Digital District	29,686,000	0	0	0	0	82,700,000
Singapore Tourism Board Programme						
Completed Projects	17,574,727	24,590,200	6,873,100	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
...	3,059,971,072	2,387,408,600	5,831,628,000	4,942,395,700
Administration Programme						
PST Budget MTI FY18	175,900	0	0	0	78,400	97,500
Minor Development Projects	412,403	150,000	0	50,000
New Projects	0	107,834,100	188,683,800	969,623,000
Economic Development Board Programme						
Economic Development Assistance Scheme Phase 4	2,125,000,000	855,925,454	0	0	0	25,156,000
Economic Development Assistance Scheme Phase 5 (FY2006-FY2010)	2,250,000,000	1,636,425,055	13,919,880	1,555,000	8,305,000	4,157,000
Solar Capability Scheme	20,000,000	7,680,002	520,000	563,000	0	1,000,000
Living Lab Fund	150,500,000	53,979,858	14,266,089	21,274,000	6,334,000	26,915,000
Partnership for Capability Transformation (PACT) Scheme	106,000,000	14,426,707	2,632,287	4,392,000	6,223,000	682,000
Research, Innovation and Enterprise 2015	2,636,500,000	1,219,949,878	105,787,543	27,794,000	19,074,000	8,726,000
Economic Development Assistance Scheme (EDAS) 6	2,500,000,000	561,926,766	62,806,026	51,958,000	50,002,000	22,910,000
Land Productivity Grant	37,000,000	0	3,979,750	525,000	1,557,000	450,000
Space Industry Development Grant	20,000,000	7,317,193	1,685,559	2,351,000	2,923,000	1,400,000
Petroleum Engineering Professorships for Capability Development	10,000,000	730,467	0	700,000	705,000	1,619,000
Research, Innovation and Enterprise 2020	2,110,200,000	104,675,849	135,054,296	130,684,000	129,614,000	157,406,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Economic Development Assistance Scheme (EDAS) 7	6,369,000,000	1,289,080,840	646,211,359	381,013,000	704,883,000	772,010,000
Resource Efficiency Grant for Energy	1,019,189,000	0	0	0	0	2,356,000
Safe Restart Support Package (SRSP)	35,000,000	0	0	0	0	10,000,000
International Organisations Programme Office	233,150,000	82,654,633	21,034,753	14,655,000	24,635,000	13,994,000
Agency for Science, Technology and Research Programme						
National Metrology Centre (NMC) - Equipment replacement and upgrade	13,032,800	7,834,202	890,069	1,240,000	900,000	1,300,000
Science and Technology 2010	5,400,000,000	4,970,082,946	1,892,262	907,000	800,000	200,000
Research, Innovation and Enterprise 2015	6,577,410,000	5,995,882,154	85,730,930	30,574,000	44,920,000	19,100,000
Research, Innovation and Enterprise 2020	6,216,920,000	2,678,900,033	1,033,148,516	966,946,000	883,518,800	233,200,000
Sentosa Development Corporation Programme						
North-South Link Precinct Redevelopment	78,000,000	924,297	3,736,317	36,600,000	8,800,000	60,000,000
Design Consultancy and Implementation Works for Sentosa's Deep Gravity Sewers	89,000,000	0	0	441,000	2,083,500	4,042,800
Jurong Town Corporation Programme						
Development of Foreign Worker Recreation Centres	91,580,000	57,555,226	14,070,476	1,165,000	609,000	570,300
Development of Infrastructure for Bulim Phase 1	436,240,000	0	0	20,000,000	22,000,000	20,000,000
Development of Infrastructure for Bulim Phase 2	798,983,000	0	0	0	3,500,000	17,750,000
Alleviate Flooding due to Climate Change on Jurong Island	7,047,000	0	0	0	2,510,000	3,000,000
Singapore Tourism Board Programme						
Singapore Expo	77,300,000	73,871,658	286,347	670,000	669,900	707,500
Tourism Development Fund 2 and Tourism Projects	2,265,874,000	932,030,940	331,983,895	5,976,800	3,378,600	204,962,300
Tourism Development Fund 3 and Tourism Projects	982,519,000	167,132,614	136,159,741	139,374,200	70,938,700	115,339,000
Energy Market Authority Programme						
Energy Efficient Grant Call for Power Generation Companies	76,440,000	0	0	2,450,000	140,000	2,778,100
Enterprise Singapore Programme						
Special Risk-sharing Initiative - Capability Development	416,117,900	0	0	0	150,000	150,000
Research, Innovation and Enterprise 2020	285,968,000	41,713,813	30,508,836	38,216,300	115,642,200	89,741,200
Enterprise Development Fund 5	7,568,520,800	231,824,918	260,900,869	334,484,200	3,433,661,600	2,132,673,000
Trade Infrastructure Development Fund	10,700,000	0	0	790,000	747,800	3,370,000
Infrastructure Asia	1,518,200	0	116,341	151,000	333,800	350,000
Contribution to the World Bank Group's GIF Post Pilot Phase (GIF+)	21,750,000	0	0	0	4,350,000	2,900,000
Enterprise Development Fund 3	528,012,300	373,327	44	558,800	2,210,200	6,010,000
Enterprise Development Fund 4	639,377,500	6,932,908	13,992,922	16,636,400	7,033,200	5,700,000
Completed Projects	138,243,562	44,779,800	79,713,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER DEVELOPMENT FUND OUTLAYS	\$972,867,609	\$4,045,270,300	\$2,458,108,200	\$3,832,339,400
LAND-RELATED EXPENDITURE	292,335,349	295,270,300	136,700,400	221,866,400
Administration Programme						
New Projects	0	0	54,000	1,591,000
Reclamation and Infrastructure Development between Pulau Ayer Merbau and Pulau Seraya, Jurong Island	316,490,000	230,847,639	39,888,454	19,954,500	12,350,000	11,920,000
Jurong Rock Cavern Phase 1	512,800,000	468,038,798	1,484,455	50,000	56,400	50,000
Extraction of Earth from Jalan Gali Batu and Wenya as Reclamation Fill	497,810,000	154,081,741	19,058,730	65,100,000	34,750,000	44,405,400
Tuas Western Coast reclamation project	1,489,230,000	70,055,031	107,109,523	114,923,000	42,990,000	74,020,000
Preparatory Works for the Reclamation of Northern Tuas Basin	13,680,000	0	0	6,170,000	3,370,000	3,950,000
Tuas View Extension	9,310,700,000	6,394,716,692	46,461,316	45,150,000	32,140,000	58,610,000
Reclamation of Jurong Island Phase 4	3,750,840,000	1,817,667,181	35,076,634	20,000,000	6,500,000	4,700,000
Industrial Land Reclamation Resource Expenditure	1,610,049,000	1,019,368,865	43,046,639	23,922,800	4,490,000	22,620,000
Completed Projects	209,597	0	0	0
LOANS	680,532,261	3,750,000,000	2,321,407,800	3,610,473,000
Administration Programme						
New Projects	0	2,400,000,000	0	1,922,680,800
Economic Development Board Programme						
Capital Assistance Scheme 7	8,000,000,000	0	0	600,000,000	350,000,000	1,000,000,000
Enterprise Singapore Programme						
Enterprise Development Fund 5	5,485,095,300	605,257,255	680,532,261	750,000,000	1,971,407,800	687,792,200

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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
A Competitive Economy	Real gross domestic product (GDP) growth rates (%) ^{1, 2, 4}	3.4	0.7	-5.8	4.0 to 6.0
	Nominal GDP per capita (\$) ^{1, 2, 9}	89,275	88,991	TBD	NA
	Ranking in World Economic Forum (WEF) Global Competitiveness report ^{7, 15}	2	1	NA	NA
	Real Value-added (VA) Per Actual Hour Worked				
	Year-on-Year growth (%) ^{1, 2, 3, 5}	3.9	-1.9	0.3	NA
	Compound Annual Growth Rate (CAGR) to date (from 2009) (%) ^{1, 2, 3, 9}	3.4	2.8	TBD	NA
	Real VA Per Worker				
	Year-on-Year growth (%) ^{1, 2, 3, 5}	2.7	-0.9	-5.3	NA
	Compound Annual Growth Rate (CAGR) to date (from 2009) (%) ^{1, 2}	2.7	2.4	TBD	NA
	% ^{3, 9} Change in unit business costs (manufacturing) ^{1, 2, 3, 5}	-7.0	-3.0	-19.3	NA
A Globalised Economy	Gross Expenditure on Research & Development (R&D) as % of GDP ^{1, 12, 17}	1.8	TBD	NA	NA
	R&D Expenditure by private sector as % of GDP ^{1, 12, 17}	1.1	TBD	NA	NA
	System Average Interruption Duration Index (SAIDI) [Interruption of power in minutes per consumer account per annum] ^{1, 6}	3.65	1.06	0.17	NA
	% Growth of Direct Investment Abroad (Stock) ^{1, 2, 11}	-2.3	TBD	TBD	NA
	% Growth in merchandise trade with the world ¹	9.2	-3.2	-5.2	1.0 to 3.0
An Entrepreneurial Economy	% Growth in services trade with the world ^{1, 2, 3, 5}	12.5	1.3	-14.8	NA
	% Growth in VA of small and medium enterprises ^{1, 2, 3, 4}	-2.2	1.9	-5.8	NA
	Ranking in World Bank 'Doing Business' Report – Ease of Doing Business ^{7, 8}	2	2	2	2
A Diversified Economy	% Growth in VA (manufacturing) ^{1, 3, 4}	7.0	-1.4	7.1	NA
	% Growth in VA (services) ^{1, 2, 4}	3.4	1.1	-7.8	NA
	Tourism Receipts (\$ billion) ^{1, 5, 10, 14, 16}	26.9	27.7	4.4	NA

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

² Figures for CY2018 for these indicators have been updated from those reported in the Revenue and Expenditure Estimates for FY2020 due to regular data revision.

³ Figures for CY2019 for these indicators have been updated from those reported in the Revenue and Expenditure Estimates for FY2020 due to regular data revision.

⁴ Figures for these indicators in CY2020 are based on advance GDP estimates, as of Jan 2021.

⁵ Figures for these indicators in CY2020 are based on the period of Q1 2020 – Q3 2020.

⁶ The SAIDI figure for CY2018 is significantly higher than CY2019 primarily due to the large number of consumers affected by the 18 Sep 2018 blackout.

⁷ Figures for these indicators are rankings based on the respective year's report.

⁸ The Estimated FY2021 figure is a proxy based on the Doing Business 2020 report.

⁹ Figures for these indicators in CY2020 are not available due to data lag.

¹⁰ The Estimated FY2021 figure is unavailable as it is contingent on the re-opening of borders.

¹¹ Figures for these indicators in CY2019 and CY2020 are not available due to data lag.

¹² Figures for these indicators in CY2018 are computed based on the latest GDP figures at current prices, as compiled by DOS, as of 16 Nov 2020.

¹³ Figures for CY2020 are based on advance GDP estimates, as of January 2021.

¹⁴ Figures are based on data from a variety of sources, including SG Arrival Cards (SGAC), Disembarkation/Embarkation (DE) Cards, Overseas Visitor Survey (OVS), and monthly hotel returns from gazetted hotels.

¹⁵ WEF has temporarily suspended its comparative country rankings to analyse how economies should think about revival and transformation.

¹⁶ Full year figure for 2020 will only be ready in March 2021.

¹⁷ Figures for these indicators in CY2019 are not available due to data lag.

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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$8,561,277,445	\$10,912,533,400	\$8,028,551,100	\$11,066,644,500	\$3,038,093,400
Main Estimates						
	OPERATING EXPENDITURE	\$1,944,615,839	\$1,992,837,500	\$2,834,960,900	\$4,051,283,300	\$1,216,322,400
	RUNNING COSTS	\$1,922,616,172	\$1,972,220,800	\$2,624,822,100	\$4,004,022,100	\$1,379,200,000
	Expenditure on Manpower	\$30,494,035	\$31,630,000	\$30,630,000	\$34,320,000	\$3,690,000
1200	Political Appointments	1,626,071	1,630,000	1,630,000	1,820,000	190,000
1500	Permanent Staff	28,834,841	29,950,000	28,950,000	32,450,000	3,500,000
1600	Temporary, Daily-Rated & Other Staff	33,124	50,000	50,000	50,000	0
	Other Operating Expenditure	\$698,868,930	\$697,941,900	\$733,896,400	\$802,207,400	\$68,311,000
2100	Consumption of Products & Services	694,251,254	691,444,400	730,945,500	796,466,900	65,521,400
2300	Manpower Development	890,178	848,300	695,900	847,400	151,500
2400	International & Public Relations, Public Communications	3,643,184	5,494,600	2,099,700	4,736,900	2,637,200
2700	Asset Acquisition	84,315	154,600	155,300	156,200	900
	Grants, Subventions & Capital Injections to Organisations	\$1,193,253,206	\$1,242,648,900	\$1,860,295,700	\$3,167,494,700	\$1,307,199,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,193,253,206	1,242,648,900	1,860,295,700	3,167,494,700	1,307,199,000
	TRANSFERS	\$21,999,666	\$20,616,700	\$210,138,800	\$47,261,200	-\$162,877,600
3500	Social Transfers to Individuals	20,089,707	18,694,400	186,278,900	33,053,700	-153,225,200
3600	Transfers to Institutions & Organisations	10,010	0	21,937,600	12,261,800	-9,675,800
3800	International Organisations & Overseas Development Assistance	1,899,949	1,922,300	1,922,300	1,945,700	23,400
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,616,661,607	\$8,919,695,900	\$5,193,590,200	\$7,015,361,200	\$1,821,771,000
5100	Government Development	1,070,328,644	1,638,155,200	694,526,400	1,383,292,400	688,766,000
5200	Grants & Capital Injections to Organisations	5,546,332,963	7,281,540,700	4,499,063,800	5,632,068,800	1,133,005,000

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	OTHER DEVELOPMENT FUND OUTLAYS	\$716,260,839	\$565,033,800	\$389,992,800	\$600,092,800	\$210,100,000
5500	Land-Related Expenditure	716,260,839	565,033,800	389,992,800	600,092,800	210,100,000

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	169	170	171	171
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	1	1	1	0
Information Service (2008)	9	9	9	9
Management Executive Scheme (2008)	134	135	119	120
Management Support Scheme (2008)	4	4	4	4
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Transport Safety Investigator Scheme (2020)	0	0	17	17
OTHERS	6,815	7,031	7,046	7,042
Land Transport Authority	6,780	6,995	7,011	7,007
Public Transport Council	35	36	35	35
TOTAL	6,988	7,205	7,221	7,217

FY2020 BUDGET

The revised FY2020 total expenditure for the Ministry of Transport (MOT) is expected to be \$8.03 billion. This is a decrease of \$532.73 million or 6.2% compared to the actual FY2019 total expenditure of \$8.56 billion. Of the revised FY2020 total expenditure, \$2.83 billion or 35.3% is for operating expenditure while \$5.19 billion or 64.7% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$2.83 billion is \$890.35 million or 45.8% higher than the actual FY2019 operating expenditure of \$1.94 billion. This increase is mainly due to the provisions required for COVID-19 relief measures and to maintain public transport capacity and resilience.

Development Expenditure

The revised FY2020 development expenditure of \$5.19 billion is \$1.42 billion or 21.5% lower than the actual FY2019 development expenditure of \$6.62 billion. This decrease is mainly due to delays in construction projects arising from Circuit Breaker and the need to ensure a safe re-opening of the construction sector thereafter.

Other Development Fund Outlays

Land-related Expenditure

The revised FY2020 land-related expenditure of \$389.99 million is \$326.27 million or 45.6% lower than the actual FY2019 land-related expenditure of \$716.26 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port, and construction delays arising from COVID-19 circuit breaker and the need to ensure a safe re-opening of the construction sector thereafter.

FY2021 BUDGET

The total expenditure of MOT in FY2021 is projected to be \$11.07 billion, of which \$4.05 billion or 36.6% is for operating expenditure and \$7.02 billion or 63.4% is for development expenditure. The projected FY2021 total expenditure is an increase of \$3.04 billion or 37.8% compared to the revised FY2020 total expenditure.

Operating Expenditure

Operating expenditure in FY2021 is expected to increase by \$1.22 billion or 42.9% over revised FY2020, from \$2.83 billion to \$4.05 billion. About 47.2% of the provision or \$1.91 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$2.14 billion, the bulk is set aside to fund COVID-19 relief measures and public transport concession schemes for lower-wage workers and persons with disabilities. The remaining will be used to meet the running costs of MOT HQ and the Public Transport Council. The increase is mainly due to higher provisions for COVID-19 relief measures especially for the Aviation Sector.

Development Expenditure

Development expenditure in FY2021 is projected to increase by \$1.82 billion or 35.1% compared to revised FY2020, from \$5.19 billion to \$7.02 billion. Of the FY2021 development expenditure, about \$5.15 billion is earmarked for domestic rail projects. The remaining amount of \$1.87 billion is mainly for road improvement works and bus infrastructure and related assets. The increase in development expenditure in FY2021 is mainly due to the resumption of construction activities after delays in FY2020 due to COVID-19.

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

Land-related expenditure in FY2021 is projected to increase by \$210.10 million or 53.9%, compared to revised FY2020, from \$389.99 million to \$600.09 million. The increase is mainly due to the resumption of construction activities after delays in FY2020 due to COVID-19, and higher expenditure requirements for land reclamation and related developments at Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
W-A	Administration	3,995,489,000	47,261,200	4,042,750,200	1,954,687,200	5,997,437,400
W-E	Public Transport Council	8,533,100	0	8,533,100	72,200	8,605,300
W-G	Civil Aviation Authority	0	0	0	407,435,600	407,435,600
W-H	Land Transport Authority	0	0	0	4,653,166,200	4,653,166,200
	Total	\$4,004,022,100	\$47,261,200	\$4,051,283,300	\$7,015,361,200	\$11,066,644,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$6,616,661,607	\$8,919,695,900	\$5,193,590,200	\$7,015,361,200
GOVERNMENT DEVELOPMENT	1,070,328,644	1,638,155,200	694,526,400	1,383,292,400
Administration Programme						
Consultancy Services for Land Preparation Works at Changi East	6,090,000	4,271,405	0	0	0	200,000
Land Preparation Works for Future Airport Facilities at Changi East	927,251,600	732,474,011	10,108,385	5,343,900	5,593,900	1,125,000
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	72,030	1,089,699	2,377,100	884,700	2,854,200
MOT Technology Development	21,551,000	1,528,899	666,301	1,910,600	609,700	1,153,800
Provision and Maintenance of Infrastructure	1,139,700	0	0	1,028,700	219,500	736,200
Minor Development Projects	3,356,894	1,516,400	1,568,500	1,388,200
New Projects	0	1,090,691,500	349,531,600	834,107,800
Commuter & Road-related Facilities & Traffic Management Programmes	3,494,030,500	1,674,126,411	139,276,412	153,535,200	83,917,600	137,842,700
Bus Depot Projects	1,064,430,000	160,409,867	33,556,692	23,817,200	6,781,600	42,148,000
Bus Interchange and Integrated Transport Hub Projects	536,773,900	112,403,630	73,991,893	33,306,400	32,195,400	38,705,500
Cycling Path Projects	414,530,000	60,941,357	11,606,994	28,411,100	14,546,500	36,361,500
Expressway Projects	5,844,400,000	4,517,177,506	122,860,183	132,997,200	80,241,500	102,899,400
Other Active Mobility Projects	88,177,100	5,664,094	1,912,941	6,717,100	4,368,200	15,642,600
Road Projects	2,131,067,000	1,012,817,511	151,442,301	93,348,100	68,916,000	99,130,100
Supporting Bus Infrastructure and Related Projects	222,692,900	38,168,710	6,050,240	17,594,800	1,406,800	25,000,000
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	1,460,530,000	630,859,059	35,308,835	26,717,700	24,410,500	29,638,600
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	43,624	20,704,170	17,963,400	15,193,000	14,358,800
Completed Projects	458,396,704	878,800	4,141,400	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	5,546,332,963	7,281,540,700	4,499,063,800	5,632,068,800
Administration Programme						
Minor Development Projects	169,279	570,400	2,565,900	4,444,400
New Projects	0	630,816,500	364,778,600	566,950,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Public Transport Council Programme						
Digital Records System	112,200	0	77,614	6,700	6,700	6,300
Relocation, Renovation and Reinstatement Works of the Premises of the Public Transport Council	818,200	0	0	0	773,000	65,900
Civil Aviation Authority Programme						
Facilities for Safe Accommodation in Changi East	149,063,800	0	0	0	100,021,600	30,660,000
Ground Improvement Works at Changi East Industrial Zone	15,468,400	0	0	0	8,120,400	4,721,100
Development of new airport facilities at Changi East	7,388,792,900	741,654,951	257,769,913	272,632,400	283,350,200	253,925,100
Tunnel Network at Changi East	564,564,400	0	6,497,378	1,564,000	15,040,000	92,126,300
Development of new systems at Changi West	55,769,200	0	4,302,684	0	8,479,600	26,003,100
Land Transport Authority Programme						
Commuter Facilities and Related Projects	58,820,000	16,093,292	1,987,044	3,084,700	325,200	459,000
Vehicle Systems and Management	7,440,000	3,724,024	206,486	162,900	171,000	161,100
Corporate Projects	7,790,000	3,378,077	155,381	1,861,300	1,633,300	1,751,900
Rail Financing	0	5,012,523,440	0	0	600,000,000	610,000,000
Active Mobility Projects	21,921,800	32,667	563,765	1,270,600	1,804,300	9,081,800
Bus Asset and Related System Projects	760,246,600	456,465,294	89,485,438	68,085,200	35,493,800	26,298,700
Bus Operations	229,730,000	177,957,254	18,409,315	19,828,500	1,500,100	589,600
Development and Maintenance of Fare Collection and Ticketing System	192,590,000	88,543,398	27,378,476	30,532,400	25,002,000	14,483,900
Expansion of Rail Network and Related Projects	86,597,675,800	36,029,364,786	4,325,038,811	3,581,492,200	2,331,755,800	3,562,832,900
Other Rail Related Projects	1,006,983,500	831,563,233	15,906,831	23,900,100	6,069,700	13,078,900
Other Security and Enforcement-Related Projects	46,880,000	15,677,710	3,232,544	12,241,300	7,454,900	2,381,900
Rail Enhancement Projects	3,252,577,100	1,406,918,279	109,408,635	155,472,000	183,107,300	405,013,600
International Rail Projects	64,953,500	27,955,224	9,895,935	1,601,700	4,463,800	7,032,900
Completed Projects	675,847,434	2,476,417,800	517,146,600	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER DEVELOPMENT FUND OUTLAYS						
LAND-RELATED EXPENDITURE	\$716,260,839	\$565,033,800	\$389,992,800	\$600,092,800
Administration Programme						
Reclamation for Tuas Port Development (Stage 1)	54,400,000	34,932,567	487,025	205,800	324,600	136,300
Engineering and Design of Tuas Terminal Phase 2 Reclamation	18,550,000	9,758,615	633,912	383,000	71,600	149,100
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	1,982,898,975	244,487,216	127,466,000	92,366,000	55,464,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	337,681,084	453,815,733	406,795,000	278,951,600	507,448,600
Expansion and Improvement of Roads	19,830,600	0	0	0	1,000,000	6,500,000
New Projects	0	30,184,000	17,272,000	30,394,600
Completed Projects	16,836,953	0	7,000	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	4.5	3.7	NIL	NIL
	Growth in Air Passenger Movements (%) ³	5.5	4.0	-98.3	NIL
	No. of Direct City Air-Links (averaged) ⁴	173	174	103	NIL
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure ⁵	1 st	1 st	NIL	NIL
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ⁶	-1.6	0.8	NIL	NIL
	Growth in Container Throughput (%) ⁷	8.7	1.6	-0.8	1.7 to 3.0
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking	2 nd	2 nd	2 nd	Top 3
	WEF Ranking for Port Infrastructure	1 st	1 st	Top 3	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) ⁸	7.9	7.8	7.9	7.9
	Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%)	66.0	66.0	68.0	68.0
	Peak-Period Mode Share of Walk Cycle Ride (%)	72.0	72.0	74.0	74.0
	Public Transport Expenditure as a Percentage of Household Income (%) ⁹	1.7	1.7	1.9	1.9
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	690,000	1,319,000	≥1,000,000	≥1,000,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	82,000	154,000	≥100,000	≥100,000
	Customer Satisfaction with Point-to-Point Services (mean score) ¹⁰	7.9	8.1	7.9	7.9

¹ Data are reported on a Calendar Year basis.

² The 2019 data is an estimate and the 2018 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2020/2021. These figures are based on data by the Department of Statistics (DOS) and are revised as it receives more information from companies. The 2020 and 2021 data are not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

³ The 2020 data is the actual figure for the period of January to October 2020. The 2021 estimate is not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

⁴ The 2020 data is the actual figure for the period of January to September 2020. The 2021 estimate is not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

⁵ The 2020 and 2021 data for this indicator are suspended until conditions for air travel have stabilised.

⁶ The 2019 data is an estimate and the 2018 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2020/2021. These figures are based on data by DOS and are revised as it receives more information from companies. The figures for FY2020 and FY2021 are not available.

⁷ The 2020 data is the actual figure for the period of January to October 2020.

⁸ 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 are weighted by commuters' assessed relative importance to produce satisfaction score.

⁹ The KPI title was revised from "Public Transport Affordability" to describe the indicator more accurately. It 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.

¹⁰ 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 are weighted by commuters' assessed relative importance to produce the overall mean satisfaction score for taxi and private hire car services respectively. These are then weighted by the estimated usage proportion to derive a single satisfaction rating for point-to-point transport services as a whole.

Head X

Ministry of Culture, Community and Youth

HEAD X

MINISTRY OF CULTURE, COMMUNITY AND YOUTH

OVERVIEW

Mission Statement

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

Vision

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

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$1,883,387,581	\$2,279,214,700	\$2,199,788,400	\$2,272,217,100	\$72,428,700 3.3%
Main Estimates						
	OPERATING EXPENDITURE	\$1,673,750,703	\$1,889,177,900	\$1,987,816,400	\$1,913,946,600	-\$73,869,800 -3.7%
	RUNNING COSTS	\$1,589,260,516	\$1,636,066,700	\$1,780,717,000	\$1,782,688,900	\$1,971,900 0.1%
	Expenditure on Manpower	\$76,203,839	\$75,685,300	\$82,632,900	\$89,247,400	\$6,614,500 8.0%
1200	Political Appointments	1,548,461	1,402,600	1,173,400	1,629,200	455,800 38.8
1500	Permanent Staff	74,607,410	74,227,200	81,406,300	87,532,200	6,125,900 7.5
1600	Temporary, Daily-Rated & Other Staff	47,968	55,500	53,200	86,000	32,800 61.7
	Other Operating Expenditure	\$89,337,303	\$107,538,600	\$97,072,400	\$99,755,500	\$2,683,100 2.8%
2100	Consumption of Products & Services	57,618,351	90,917,200	80,847,400	86,038,800	5,191,400 6.4
2300	Manpower Development	2,462,356	1,694,400	1,229,500	1,341,300	111,800 9.1
2400	International & Public Relations, Public Communications	28,328,574	14,847,700	14,450,600	12,215,900	-2,234,700 -15.5
2700	Asset Acquisition	918,676	67,300	516,800	147,500	-369,300 -71.5
2800	Miscellaneous	9,346	12,000	28,100	12,000	-16,100 -57.3
	Grants, Subventions & Capital Injections to Organisations	\$1,423,719,374	\$1,452,842,800	\$1,601,011,700	\$1,593,686,000	-\$7,325,700 -0.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,215,955,144	1,233,434,400	1,375,845,200	1,364,736,900	-11,108,300 -0.8
3200	Grants, Subventions & Capital Injections to Educational Institutions	52,296,208	54,924,700	52,148,200	55,290,800	3,142,600 6.0
3400	Grants, Subventions & Capital Injections to Other Organisations	155,468,022	164,483,700	173,018,300	173,658,300	640,000 0.4
	TRANSFERS	\$84,490,187	\$253,111,200	\$207,099,400	\$131,257,700	-\$75,841,700 -36.6%
3500	Social Transfers to Individuals	14,451	0	0	0	0 n.a.

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
3600	Transfers to Institutions & Organisations	84,334,812	253,111,200	206,945,300	131,100,700	-75,844,600	-36.6
3800	International Organisations & Overseas Development Assistance	140,925	0	154,100	157,000	2,900	1.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,843	\$0	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	4,843	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$209,636,878	\$390,036,800	\$211,972,000	\$358,270,500	\$146,298,500	69.0%
5100	Government Development	28,282,737	56,349,400	27,831,600	56,457,400	28,625,800	102.9
5200	Grants & Capital Injections to Organisations	181,354,141	333,687,400	184,140,400	301,813,100	117,672,700	63.9

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS				
Minister	1	1	1	1
Senior Minister of State	1	1	0	0
Minister of State	0	0	2	2
Senior Parliamentary Secretary	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	645	788	854	838
Administrative	8	8	8	8
Corporate Support	2	2	2	1
Legal	2	2	2	2
Management Executive Scheme (2008)	284	334	394	396
Management Support Scheme (2008)	40	41	36	35
Operations Support	3	3	2	2
Shorthand Writers	1	1	1	1
Youth Executive	305	397	409	393
OTHERS	4,019	4,283	4,338	4,424
Majlis Ugama Islam Singapura	44	74	95	95
National Arts Council	187	204	219	219
National Heritage Board	378	398	419	436
People's Association	2,363	2,488	2,511	2,565
Singapore Sports Council	1,047	1,119	1,094	1,109
TOTAL	4,667	5,074	5,196	5,266

FY2020 BUDGET

The revised FY2020 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.20 billion. This is an increase of \$316.40 million, or 16.8%, compared with the actual FY2019 expenditure of \$1.88 billion. Of the revised FY2020 total expenditure, \$1.99 billion or 90.4% is for operating expenditure while \$211.97 million or 9.6% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$1.99 billion is \$314.07 million or 18.8% higher than the actual FY2019 expenditure of \$1.67 billion. The increase is mainly due to disbursements for the Bicentennial Community Fund and additional budgetary requirements to provide support to the arts, sports and charities sectors and to the community in FY2020.

Development Expenditure

The revised FY2020 development expenditure of \$211.97 million is \$2.34 million or 1.1% higher than the actual FY2019 expenditure of \$209.64 million.

FY2021 BUDGET

The FY2021 expenditure estimates is projected at \$2.27 billion, an increase of \$72.43 million or 3.3% higher than the revised FY2020 total expenditure of \$2.20 billion. Of the FY2021 budget, \$1.91 billion or 84.2% is apportioned as operating expenditure and \$358.27 million or 15.8 % as development expenditure.

Operating Expenditure

The provision of \$1.91 billion for FY2021 operating expenditure is \$73.87 million or 3.7% lower than the revised FY2020 expenditure, mainly due to lower projected disbursements for the Bicentennial Community Fund.

Of the FY2021 operating expenditure of \$1.91 billion, \$589.32 million or 30.8% is allocated to the People's Association (PA) Programme, \$464.49 million or 24.3% is allocated to the Sport Singapore (SportSG) Programme, \$176.75 million or 9.2% to the Arts and Heritage Programme, \$132.04 million or 6.9% to the National Arts Council Programme, \$126.18 million or 6.6% to the National Heritage Board Programme, \$111.95 million or 5.8% to the Resilience and Engagement Programme, \$98.71 million or 5.2% to the Community Relations and Engagement Programme, and \$68.94 million or 3.6% to the National Youth Council Programme. The balance of \$145.57 million or 7.6% is distributed among six other programmes, including the Corporate Services Programme, Sports Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme, Youth Programme and Charities and Co-operatives Programme.

People's Association Programme

The PA's mission is to build and bridge communities to achieve One People, One Singapore. An operating budget of \$589.32 million has been allocated to the PA for FY2021 to organise a wide range of programmes to promote racial harmony and social cohesion. We do this through our network of grassroots organisations and community partners.

Sport Singapore Programme

SportSG aims to inspire the Singapore Spirit and improve lives through sports. SportSG serves the community by working with a growing network of public, private and people sector partners to create access, opportunities and capabilities for people of all abilities to live better through sports. An operating budget of \$464.49 million has been allocated to SportSG in FY2021.

Arts and Heritage Programme

The Arts and Heritage Division supports programmes that contribute to the long-term vision of the arts and culture sector – “through the arts and heritage, we see a people fulfilled, communities engaged and a nation proud of our identity and culture.” The Culture Academy supports capability development programmes, cross-sector cultural research and internationalisation efforts of the culture sector. An operating budget of \$176.75 million has been allocated in FY2021. This includes funding to MCCY-linked cultural institutions, namely The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum and the STPI Creative Workshop and Gallery.

National Arts Council Programme

The National Arts Council (NAC) provides support to strengthen and professionalise a sustainable arts ecosystem. This support includes grants and partnerships, industry facilitation, and arts housing. Under Our SG Arts Plan, which sets out the strategic directions for the arts sector from 2018 to 2022, NAC will continue to champion the creation and appreciation of the arts as an integral part of people’s lives. NAC will increase focus on areas such as audience development, building diverse capabilities of the sector, internationalisation, as well as digital technology and data analytics. The intent is to create new possibilities in art-making, outreach, and research, as well as to build long-term sustainability. An operating budget of \$132.04 million has been allocated to NAC in FY2021.

National Heritage Board Programme

The National Heritage Board (NHB) preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. Under Our SG Heritage Plan, the first masterplan of its kind to safeguard Singapore’s heritage, NHB is playing a larger role in areas such as the safeguarding of intangible cultural heritage, archaeology, and broadening access to our museums and offerings. An operating budget of \$126.18 million has been allocated to NHB in FY2021.

Resilience and Engagement Programme

The Resilience and Engagement Division (RED) aims to grow a strong civic culture and strengthen social cohesion by promoting shared values, citizen engagement, and national identity. This includes integration partnerships and programmes to strengthen social cohesion. An operating budget of \$111.95 million has been allocated to RED in FY2021, of which \$47.00 million is set aside for projected disbursements from the Bicentennial Community Fund that matches eligible donations to Institutions of a Public Character (IPC), dollar-for-dollar, up to a cap of \$400,000 per IPC, from 1 April 2019 to 31 December 2020.

Community Relations and Engagement Programme

The Community Relations and Engagement Programme promotes racial and religious harmony, the strengthening of networks among ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim personal and family law. An operating budget of \$98.71 million has been allocated to the Community Relations and Engagement Programme in FY2021.

National Youth Council Programme

The National Youth Council is an autonomous agency under MCCY and runs two key institutions: Outward Bound Singapore (OBS) and Youth Corps Singapore. The agency drives youth engagement and development. An operating budget of \$68.94 million has been allocated for youth engagement and development initiatives in FY2021.

Development Expenditure

Development expenditure for FY2021 is projected to be \$358.27 million, an increase of \$146.30 million or 69.0% from the revised FY2020 expenditure of \$211.97 million. The increase is mainly due to higher budget requirements for infrastructure projects under SportSG, the National Youth Council and the PA in FY2021.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	34,933,900	0	34,933,900	4,003,100	38,937,000
X-B	Arts and Heritage	176,750,300	0	176,750,300	15,914,800	192,665,100
X-C	Charities and Co-operatives	6,676,600	2,575,800	9,252,400	0	9,252,400
X-D	Resilience and Engagement	64,947,200	47,000,000	111,947,200	3,589,600	115,536,800
X-E	Community Relations and Engagement	19,710,200	78,998,900	98,709,100	5,339,300	104,048,400
X-F	Information Technology	26,175,600	0	26,175,600	2,295,900	28,471,500
X-I	Sports	38,128,500	0	38,128,500	832,500	38,961,000
X-J	Youth	9,860,400	0	9,860,400	652,500	10,512,900
X-P	Majlis Ugama Islam Singapura	27,222,500	0	27,222,500	2,085,700	29,308,200
X-Q	National Arts Council	132,042,700	0	132,042,700	413,600	132,456,300
X-R	National Heritage Board	126,175,500	0	126,175,500	3,953,900	130,129,400
X-S	People's Association	589,317,500	0	589,317,500	207,370,900	796,688,400
X-T	Sport Singapore	463,625,300	866,000	464,491,300	87,104,600	551,595,900
X-U	National Youth Council	67,122,700	1,817,000	68,939,700	24,714,100	93,653,800
Total		\$1,782,688,900	\$131,257,700	\$1,913,946,600	\$358,270,500	\$2,272,217,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	\$209,636,878	\$390,036,800	\$211,972,000	\$358,270,500
GOVERNMENT DEVELOPMENT	28,282,737	56,349,400	27,831,600	56,457,400
Corporate Services Programme						
Minor Development Projects	799,566	3,015,300	2,073,400	3,393,100
MCCY Family Data Analytics Solution	7,850,000	0	0	4,513,000	152,500	610,000
Arts and Heritage Programme						
New Projects	0	9,572,100	1,101,700	6,630,800
Construction of the Esplanade's Waterfront Theatre	11,772,700	2,297,668	7,702,332	3,869,600	0	1,772,700
SAM Retrofit	54,154,000	1,559,894	3,254,018	11,330,900	1,200,000	3,000,000
TECL Capex FY18 – 22	34,406,000	3,856,161	8,081,246	2,742,900	6,955,200	4,459,400
Resilience and Engagement Programme						
VM System Development	14,606,600	4,237,481	1,357,129	2,292,000	2,309,200	3,589,600
Community Relations and Engagement Programme						
Revamping SYC's website and Case Management System (SCMS)	12,066,000	0	0	1,000,000	103,000	3,141,500
Revamp of Registry Of Muslim Marriages' Electronic Marriage Information System and Website	9,288,000	0	48,606	0	2,351,200	2,197,800
Information Technology Programme						
MCCY Grants Portal (MGP)	14,157,000	3,917,231	3,171,908	193,500	3,117,800	2,295,900
Youth Programme						
New Projects	0	557,000	135,500	652,500
National Youth Council Programme						
Minor Development Projects	7,836	227,000	110,000	871,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
New Projects	0	600,000	0	791,000
OBS@Coney	93,990,000	4,451,470	3,538,173	14,084,900	7,772,600	23,052,100
Completed Projects	321,923	2,351,200	449,500	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	181,354,141	333,687,400	184,140,400	301,813,100
Arts and Heritage Programme						
TECL Capex FY18 – 22	23,550,000	2,359,517	3,080,081	100,800	48,900	51,900
Sports Programme						
New Projects	0	992,000	160,000	832,500
Majlis Ugama Islam Singapura Programme						
New Projects	0	600,000	0	1,020,000
Expansion of MUIS Functions	4,735,700	957,125	400,000	618,800	66,600	851,800
Minor Development Projects	50,000	375,000	409,400	213,900
National Arts Council Programme						
New Projects	0	413,600	0	413,600
National Heritage Board Programme						
SPM refurbishment	4,740,000	235,000	2,350,000	1,410,000	1,000,000	537,800
Redevelopment of RBC and CCM	6,408,300	1,036,800	3,600,000	1,500,000	300,000	367,500
Acquisition Budget (FY18-22)	63,826,000	11,461,000	12,515,000	10,177,500	0	1,958,500
DigiMuse	1,100,000	0	275,000	206,300	275,000	125,000
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	0	900,000	0	300,000
Online Museum Booking System for Schools	1,228,000	0	500,000	0	136,200	94,400
Implementation of Visitor Counting System	2,353,700	0	0	0	0	142,900
Development of Singapore Cultural Ontology	3,258,200	0	0	0	360,000	74,800
Integrated Building Management System	735,900	0	0	0	150,000	62,500
Heritage Electronic Registry	2,232,100	0	0	0	1,070,000	290,500
People's Association Programme						
New Projects	0	10,990,400	1,965,000	350,900
Minor Development Projects	7,438,900	25,843,400	19,808,500	18,326,300
Water Venture Outlet at Jurong Lake	16,960,300	11,674,600	0	0	0	500,000
Redevelopment of PAssion WaVe at Bedok Reservoir	14,253,500	4,370,800	0	6,107,500	5,432,500	2,200,000
Implementation of Green Mark Programme	11,790,000	1,732,000	837,000	3,530,000	3,530,000	3,480,000
Development and Upgrading of RC Centres	45,578,700	20,679,300	2,178,000	3,635,200	4,310,200	4,500,000
Construction of New Community Clubs	1,025,029,900	605,134,052	38,168,700	30,738,000	60,824,400	89,470,400
Upgrading of Community Clubs	315,992,200	82,084,700	22,697,500	53,755,900	29,723,700	88,543,300
Sport Singapore Programme						
New Projects	0	4,090,300	756,500	3,899,400
Digital Transformation Strategy (RPA)	1,204,700	0	0	112,300	552,100	112,500
Sports Facilities Master Plan (SFMP) Phase 1 projects	619,104,600	251,132,903	82,291,241	172,858,300	48,212,500	82,577,700
Computer Vision Drowning Detection System	12,642,700	0	2,100,648	4,044,600	996,900	515,000
Completed Projects	2,872,071	687,500	4,052,000	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
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	NA	69	63	67.0
	Ticketed arts attendances (million) ²	2.19	1.99	0.08	0.15
Active participation in heritage	Total museum visitorship (million) ²	5.39	5.78	2.17	3.00
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) ²	66	66	66	67.0
	Annual attendance at Sport Singapore and dual-use facilities (million) ²	18.12	17.70	7.90	12.00
A Cohesive and Caring Society					
Active contribution through volunteerism	National volunteerism rate (%) ¹	29.0	NA	35.0	NA
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) ²	1,068.8	1,015.0	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal ³	NA	87.0	NA	NA
Strong understanding and ties among religions	Religious organisations engaged through Inter-Racial and Religious Confidence Circles (%) ²	95.0	95.0	95.0	95.0
Active engagement with community life	Number of participants attending grassroots activities and courses (million)	15.5	15.8	7.0	8.0
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ⁴	46.0	NA	NA	NA

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

² The figures are reported on a calendar year basis.

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

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

Head Z

Financial Transfers

HEAD Z

FINANCIAL TRANSFERS

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL OUTLAYS	\$40,997,772,691	\$43,552,874,600	\$83,308,400,600	\$16,642,348,700	-\$66,666,051,900
Main Estimates						
	OPERATING EXPENDITURE	\$1,561,410,834	\$4,662,329,700	\$36,268,604,400	\$4,863,370,600	-\$31,405,233,800
	<i>TRANSFERS</i>	\$1,561,410,834	\$4,662,329,700	\$36,268,604,400	\$4,863,370,600	-\$31,405,233,800
3700	Special Transfers	1,561,410,834	4,662,329,700	36,268,604,400	4,863,370,600	-31,405,233,800
	OTHER CONSOLIDATED FUND OUTLAYS	\$39,436,361,857	\$38,890,544,900	\$47,039,796,200	\$11,778,978,100	-\$35,260,818,100
4500	Transfers from Consolidated Revenue Account	39,436,361,857	38,890,544,900	47,039,796,200	11,778,978,100	-35,260,818,100

FY2020 BUDGET

The revised FY2020 total outlays are \$83.31 billion, an increase of \$39.76 billion from the estimated FY2020 total outlays of \$43.55 billion. This is due to higher Special Transfers and Other Consolidated Fund Outlays, mainly due to increased payout for Jobs Support Schemes, Care and Support Package - Cash Payout, Workfare Special Bonus, Cash Grant to Mitigate Rental Cost and SEP Income Relief Scheme, as well as Transfer to Contingencies Fund. The revised FY2020 total outlays comprise \$36.27 billion in Special Transfers and \$47.04 billion in Other Consolidated Fund Outlays.

FY2021 BUDGET

The total outlays under Financial Transfers for FY2021 are projected to be \$16.64 billion. This comprises \$4.86 billion of Special Transfers, \$10.00 billion of Transfer to the Government Development Fund, and \$1.78 billion of transfer to GST Holding Account.

Special Transfers to Singaporeans and businesses include Jobs Support Scheme, Wage Credit Scheme, Workfare Special Bonus, and other Special Transfers.

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
A-A CIVIL LIST PROGRAMME						
	TOTAL EXPENDITURE	\$8,699,398	\$9,491,100	\$9,491,100	\$9,491,100	\$0 0.0%
Main Estimates						
	OPERATING EXPENDITURE¹	\$8,699,398	\$9,491,100	\$9,491,100	\$9,491,100	\$0 0.0%
	RUNNING COSTS	\$8,699,398	\$9,491,100	\$9,491,100	\$9,491,100	\$0 0.0%
	Expenditure on Manpower	\$6,316,445	\$5,856,900	\$5,856,900	\$5,856,900	\$0 0.0%
1100	Civil List (Manpower)	6,316,445	5,856,900	5,856,900	5,856,900	0 0.0
	Other Operating Expenditure	\$2,382,954	\$3,634,200	\$3,634,200	\$3,634,200	\$0 0.0%
2200	Civil List (Others)	2,382,954	3,634,200	3,634,200	3,634,200	0 0.0

¹ Statutory Expenditure.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Civil List	59	67	68	69
TOTAL	59	67	68	69

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
B-A LEGAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$179,125,101	\$204,500,000	\$182,800,000	\$202,000,000	\$19,200,000
Main Estimates						
	OPERATING EXPENDITURE¹	\$167,735,631	\$198,736,000	\$178,028,100	\$193,727,000	\$15,698,900
	<i>RUNNING COSTS</i>	\$167,720,467	\$198,719,500	\$178,008,500	\$193,707,300	\$15,698,800
	Expenditure on Manpower	\$128,799,723	\$146,778,900	\$135,897,200	\$144,458,000	\$8,560,800
1400	Other Statutory Appointments	5,104,217	6,072,000	5,220,000	7,000,000	1,780,000
1500	Permanent Staff	123,649,014	140,651,900	130,639,200	137,400,000	6,760,800
1600	Temporary, Daily-Rated & Other Staff	46,492	55,000	38,000	58,000	20,000
	Other Operating Expenditure	\$35,260,744	\$48,280,600	\$38,451,300	\$45,589,300	\$7,138,000
2100	Consumption of Products & Services	28,301,295	36,284,600	31,706,700	35,882,700	4,176,000
2300	Manpower Development	4,330,903	6,871,100	3,467,200	4,953,700	1,486,500
2400	International & Public Relations, Public Communications	918,016	1,540,900	125,700	1,579,900	1,454,200
2700	Asset Acquisition	263,629	1,534,000	1,101,700	1,130,000	28,300
2800	Miscellaneous	1,446,903	2,050,000	2,050,000	2,043,000	-7,000
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0
	TRANSFERS	\$15,164	\$16,500	\$19,600	\$19,700	\$100
3800	International Organisations & Overseas Development Assistance	15,164	16,500	19,600	19,700	100
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,800	\$100,000	\$50,000	\$50,000	\$0
4600	Loans and Advances (Disbursement)	7,800	100,000	50,000	50,000	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,389,470	\$5,764,000	\$4,771,900	\$8,273,000	\$3,501,100
5100	Government Development	11,389,470	5,764,000	4,771,900	8,273,000	3,501,100
						73.4%

¹ Estimated FY2021 includes \$2,059,500 Statutory Expenditure (\$2,000,000 Expenditure on Manpower and \$59,500 Other Operating Expenditure).

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Other Statutory Appointments	3	3	3	4
Permanent Staff	631	674	662	662
TOTAL	634	677	665	666

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
C-A AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$32,246,622	\$40,441,700	\$36,226,000	\$38,414,000	\$2,188,000
Main Estimates						
	OPERATING EXPENDITURE¹	\$32,028,263	\$38,166,700	\$34,671,000	\$37,945,000	\$3,274,000
	<i>RUNNING COSTS</i>	\$31,864,184	\$37,986,200	\$34,587,200	\$37,935,000	\$3,347,800
	Expenditure on Manpower	\$26,494,275	\$29,114,200	\$27,200,200	\$29,197,900	\$1,997,700
1400	Other Statutory Appointments	926,976	937,300	853,300	944,200	90,900
1500	Permanent Staff	25,558,274	28,158,900	26,282,300	28,243,200	1,960,900
1600	Temporary, Daily-Rated & Other Staff	9,025	18,000	64,600	10,500	-54,100
	Other Operating Expenditure	\$5,369,909	\$8,872,000	\$7,387,000	\$8,737,100	\$1,350,100
2100	Consumption of Products & Services	4,529,753	7,120,500	6,461,000	7,405,500	944,500
2300	Manpower Development	638,714	903,600	771,100	1,084,000	312,900
2400	International & Public Relations, Public Communications	66,683	87,500	37,300	141,400	104,100
2700	Asset Acquisition	134,759	760,400	117,600	106,200	-11,400
	<i>TRANSFERS</i>	\$164,079	\$180,500	\$83,800	\$10,000	-\$73,800
3500	Social Transfers to Individuals	154,467	169,000	72,300	0	-72,300
3600	Transfers to Institutions & Organisations	0	1,500	1,500	0	-1,500
3800	International Organisations & Overseas Development Assistance	9,612	10,000	10,000	10,000	0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$5,900	\$0	\$0	\$0
4600	Loans and Advances (Disbursement)	0	5,900	0	0	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$218,360	\$2,275,000	\$1,555,000	\$469,000	-\$1,086,000
5100	Government Development	218,360	2,275,000	1,555,000	469,000	-1,086,000

¹ Estimated FY2021 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Other Statutory Appointments	1	1	1	1
Permanent Staff	189	205	205	205
TOTAL	190	206	206	206

PROGRAMME DETAILS

Head D

Cabinet Office

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
D-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,112,907	\$1,480,800	\$1,167,400	\$1,103,000	-\$64,400
Main Estimates						
	OPERATING EXPENDITURE	\$1,112,907	\$1,167,400	\$1,167,400	\$1,103,000	-\$64,400
	RUNNING COSTS	\$1,112,907	\$1,167,400	\$1,167,400	\$1,103,000	-\$64,400
	Expenditure on Manpower	\$711,019	\$750,000	\$750,000	\$670,000	-\$80,000
1500	Permanent Staff	711,019	750,000	750,000	670,000	-80,000
	Other Operating Expenditure	\$401,888	\$417,400	\$417,400	\$433,000	\$15,600
2100	Consumption of Products & Services	311,756	380,900	380,900	409,500	28,600
2300	Manpower Development	6,129	23,500	23,500	23,500	0
2700	Asset Acquisition	84,003	13,000	13,000	0	-13,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$313,400	\$0	\$0	\$0
5100	Government Development	0	313,400	0	0	n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	10	12	10	12
TOTAL	10	12	10	12

PROGRAMME DETAILS

Head E

Judicature

JUDICATURE PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following Courts:

Supreme Court - The functions of the Supreme Court include the exercise of original civil and criminal jurisdiction in important cases; exercise of appellate, revisionary and supervisory jurisdiction over inferior courts in civil and criminal matters; serving as the highest court of appeal in Singapore; adjudication upon constitutional disputes between other organs of state and serving as the administrative headquarters for the entire Judiciary.

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
E-A JUDICATURE PROGRAMME						
	TOTAL EXPENDITURE	\$462,674,467	\$380,437,400	\$323,658,100	\$411,630,100	\$87,972,000
Main Estimates						
	OPERATING EXPENDITURE¹	\$258,664,597	\$296,872,500	\$269,493,200	\$319,185,400	\$49,692,200
	RUNNING COSTS	\$258,664,597	\$296,872,500	\$269,493,200	\$319,185,400	\$49,692,200
	Expenditure on Manpower	\$185,816,875	\$210,868,600	\$189,029,300	\$225,959,400	\$36,930,100
1400	Other Statutory Appointments	45,762,709	50,607,900	41,750,800	51,644,500	9,893,700
1500	Permanent Staff	139,946,987	160,117,200	147,178,500	174,237,600	27,059,100
1600	Temporary, Daily-Rated & Other Staff	107,179	143,500	100,000	77,300	-22,700
	Other Operating Expenditure	\$72,847,721	\$86,003,900	\$80,463,900	\$93,226,000	\$12,762,100
2100	Consumption of Products & Services	65,913,345	78,207,400	75,842,400	85,034,800	9,192,400
2300	Manpower Development	2,638,126	3,915,700	2,678,400	4,131,700	1,453,300
2400	International & Public Relations, Public Communications	1,972,139	2,855,200	538,000	2,126,000	1,588,000
2700	Asset Acquisition	1,234,058	470,600	1,140,000	1,547,500	407,500
2800	Miscellaneous	1,090,053	555,000	265,100	386,000	120,900
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$204,009,871	\$83,564,900	\$54,164,900	\$92,444,700	\$38,279,800
5100	Government Development	204,009,871	83,564,900	54,164,900	92,444,700	38,279,800

¹ Estimated FY2021 includes \$10,456,800 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Other Statutory Appointments	27	28	29	32
Permanent Staff	979	1,007	1,080	1,167
TOTAL	1,006	1,035	1,109	1,199

PROGRAMME DETAILS

Head F

Parliament

PARLIAMENTARY PROGRAMME

PROGRAMME DESCRIPTION

Speaker and Deputy Speakers of Parliament (Statutory Expenditure) - Provision for the salary and allowances of the Speaker and allowances of the Deputy Speakers, and their respective CPF contributions.

Members of Parliament - Provision for the allowances and CPF contributions of Members of Parliament and their Legislative Assistants and Secretarial Assistants, and for the overseas travel expenses of Members of Parliament.

General Administration - Provision for the administration and management of Parliament House and the Singapore Parliamentary Society including supporting services such as financial and personnel administration, publication of debates, simultaneous interpretation of Chamber proceedings, IT applications, estate and security management of the House precincts, parliamentary education and visit programmes, and library services.

Inter-Parliamentary Relations - Participation by the Singapore Parliament and the Singapore Parliamentary Society in the activities of parliamentary associations and exchanges, including membership of, and participation in: the Inter-Parliamentary Union, Commonwealth Parliamentary Association, ASEAN Inter-Parliamentary Assembly, Asia Pacific parliamentary conferences, and parliamentary friendship groups.

Presidential Council for Minority Rights - Secretarial and other administrative support services for the Presidential Council for Minority Rights.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
F-A PARLIAMENTARY PROGRAMME						
	TOTAL EXPENDITURE	\$38,785,619	\$41,663,200	\$38,790,400	\$44,959,400	\$6,169,000 15.9%
Main Estimates						
	OPERATING EXPENDITURE¹	\$37,345,505	\$39,059,600	\$36,186,800	\$42,377,800	\$6,191,000 17.1%
	RUNNING COSTS	\$37,022,986	\$38,707,200	\$35,940,300	\$42,011,800	\$6,071,500 16.9%
	Expenditure on Manpower	\$24,757,920	\$26,386,200	\$23,640,300	\$28,318,900	\$4,678,600 19.8%
1300	Parliamentary Appointments	20,232,848	21,217,100	18,774,100	22,809,900	4,035,800 21.5
1500	Permanent Staff	4,499,706	5,126,600	4,823,700	5,448,500	624,800 13.0
1600	Temporary, Daily-Rated & Other Staff	25,366	42,500	42,500	60,500	18,000 42.4
	Other Operating Expenditure	\$12,265,066	\$12,321,000	\$12,300,000	\$13,692,900	\$1,392,900 11.3%
2100	Consumption of Products & Services	10,873,979	11,223,200	11,298,900	12,217,800	918,900 8.1
2300	Manpower Development	185,446	207,200	206,400	191,600	-14,800 -7.2
2400	International & Public Relations, Public Communications	414,638	470,900	419,500	342,500	-77,000 -18.4
2700	Asset Acquisition	789,271	408,000	363,500	929,300	565,800 155.7
2800	Miscellaneous	1,732	11,700	11,700	11,700	0 0.0
	TRANSFERS	\$322,519	\$352,400	\$246,500	\$366,000	\$119,500 48.5%
3600	Transfers to Institutions & Organisations	136,400	170,000	50,000	170,000	120,000 240.0
3800	International Organisations & Overseas Development Assistance	186,119	182,400	196,500	196,000	-500 -0.3

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,440,114	\$2,603,600	\$2,603,600	\$2,581,600	-\$22,000
5100	Government Development	1,440,114	2,603,600	2,603,600	2,581,600	-22,000

¹ Estimated FY2021 includes \$763,200 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Parliamentary Appointments	3	3	3	3
Permanent Staff	48	62	62	62
TOTAL	51	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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
G-A PRESIDENTIAL COUNCIL FOR MINORITY RIGHTS PROGRAMME						
	TOTAL EXPENDITURE	\$202,500	\$240,000	\$210,000	\$240,000	\$30,000 14.3%
Main Estimates						
	OPERATING EXPENDITURE	\$202,500	\$240,000	\$210,000	\$240,000	\$30,000 14.3%
	<i>RUNNING COSTS</i>	\$202,500	\$240,000	\$210,000	\$240,000	\$30,000 14.3%
	Expenditure on Manpower	\$202,500	\$240,000	\$210,000	\$240,000	\$30,000 14.3%
1600	Temporary, Daily-Rated & Other Staff	202,500	240,000	210,000	240,000	30,000 14.3

COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
G-B COUNCIL OF PRESIDENTIAL ADVISERS PROGRAMME						
	TOTAL EXPENDITURE	\$422,934	\$442,200	\$433,000	\$822,600	\$389,600 90.0%
Main Estimates						
	OPERATING EXPENDITURE	\$422,934	\$442,200	\$433,000	\$822,600	\$389,600 90.0%
	RUNNING COSTS	\$422,934	\$442,200	\$433,000	\$822,600	\$389,600 90.0%
	Expenditure on Manpower	\$421,013	\$432,400	\$426,400	\$440,000	\$13,600 3.2%
1500	Permanent Staff	421,013	432,400	426,400	440,000	13,600 3.2
	Other Operating Expenditure	\$1,921	\$9,800	\$6,600	\$382,600	\$376,000 n.a.
2100	Consumption of Products & Services	98	500	500	374,500	374,000 n.a.
2300	Manpower Development	1,249	5,300	4,300	4,100	-200 -4.7
2400	International & Public Relations, Public Communications	574	4,000	1,800	4,000	2,200 122.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	3	6	6	6
TOTAL	3	6	6	6

PRESIDENTIAL COUNCIL FOR RELIGIOUS HARMONY PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
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%
	RUNNING COSTS	\$123,750	\$123,800	\$123,800	\$123,800	\$0 0.0%
	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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
H-A	PUBLIC SERVICE COMMISSION PROGRAMME					
	TOTAL EXPENDITURE	\$1,543,113	\$1,755,200	\$1,514,800	\$1,754,000	\$239,200 15.8%
	Main Estimates					
	OPERATING EXPENDITURE¹	\$1,543,113	\$1,755,200	\$1,514,800	\$1,754,000	\$239,200 15.8%
	<i>RUNNING COSTS</i>	<i>\$1,543,113</i>	<i>\$1,755,200</i>	<i>\$1,514,800</i>	<i>\$1,754,000</i>	<i>\$239,200</i> <i>15.8%</i>
	Expenditure on Manpower	\$1,543,113	\$1,755,200	\$1,514,800	\$1,754,000	\$239,200 15.8%
1400	Other Statutory Appointments	1,543,113	1,755,200	1,514,800	1,754,000	239,200 15.8

¹ Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Other Statutory Appointments	13	15	12	15
TOTAL	13	15	12	15

PROGRAMME DETAILS

Head I

Ministry of Social and Family Development

CORPORATE SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-A CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$124,678,184	\$150,225,700	\$176,609,300	\$187,784,000	\$11,174,700
Main Estimates						
	OPERATING EXPENDITURE	\$109,829,385	\$133,592,100	\$156,376,600	\$160,923,100	\$4,546,500
	RUNNING COSTS	\$107,590,643	\$131,173,700	\$154,182,600	\$160,159,300	\$5,976,700
	Expenditure on Manpower	\$50,390,037	\$56,481,500	\$85,171,300	\$67,190,100	-\$17,981,200
1200	Political Appointments	2,246,969	2,357,800	1,895,600	1,326,100	-569,500
1500	Permanent Staff	48,137,005	54,119,500	83,262,800	65,859,800	-17,403,000
1600	Temporary, Daily-Rated & Other Staff	6,063	4,200	12,900	4,200	-8,700
	Other Operating Expenditure	\$57,116,006	\$74,692,200	\$68,038,800	\$91,968,700	\$23,929,900
2100	Consumption of Products & Services	51,699,564	69,058,400	62,296,900	86,634,400	24,337,500
2300	Manpower Development	3,133,193	3,855,700	2,880,900	3,524,600	643,700
2400	International & Public Relations, Public Communications	1,431,038	1,158,700	2,235,600	1,193,300	-1,042,300
2700	Asset Acquisition	823,721	612,600	613,900	604,900	-9,000
2800	Miscellaneous	28,490	6,800	11,500	11,500	0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	Grants, Subventions & Capital Injections to Organisations	\$84,600	\$0	\$972,500	\$1,000,500	\$28,000 2.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	84,600	0	972,500	1,000,500	28,000 2.9
	TRANSFERS	\$2,238,742	\$2,418,400	\$2,194,000	\$763,800	-\$1,430,200 -65.2%
3500	Social Transfers to Individuals	1,139,007	1,318,400	1,142,600	663,800	-478,800 -41.9
3600	Transfers to Institutions & Organisations	1,099,735	1,100,000	1,051,400	100,000	-951,400 -90.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$13,615,087	\$19,193,300	\$18,364,400	\$18,123,500	-\$240,900 -1.3%
4600	Loans and Advances (Disbursement)	13,615,087	19,193,300	18,364,400	18,123,500	-240,900 -1.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$14,848,799	\$16,633,600	\$20,232,700	\$26,860,900	\$6,628,200 32.8%
5100	Government Development	14,848,799	16,633,600	20,232,700	26,693,900	6,461,200 31.9
5200	Grants & Capital Injections to Organisations	0	0	0	167,000	167,000 n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	3	3	4	4
Permanent Staff	156	173	207	207
TOTAL	159	176	211	211

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Group. 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-B	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME					
	TOTAL EXPENDITURE	\$4,712,470	\$3,937,800	\$5,311,500	\$6,362,100	\$1,050,600 19.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$4,712,470	\$3,937,800	\$5,311,500	\$6,362,100	\$1,050,600 19.8%
	RUNNING COSTS	\$4,712,470	\$3,937,800	\$5,311,500	\$6,362,100	\$1,050,600 19.8%
	Expenditure on Manpower	\$3,573,096	\$2,749,000	\$3,919,200	\$4,363,500	\$444,300 11.3%
1500	Permanent Staff	3,554,026	2,749,000	3,904,200	4,363,500	459,300 11.8
1600	Temporary, Daily-Rated & Other Staff	19,070	0	15,000	0	-15,000 -100.0
	Other Operating Expenditure	\$939,374	\$988,800	\$1,236,300	\$1,798,600	\$562,300 45.5%
2100	Consumption of Products & Services	745,423	797,900	932,700	1,373,200	440,500 47.2
2300	Manpower Development	80,570	126,800	236,800	325,100	88,300 37.3
2400	International & Public Relations, Public Communications	12,524	2,000	2,000	2,000	0 0.0
2700	Asset Acquisition	100,712	62,100	64,800	98,300	33,500 51.7
2800	Miscellaneous	145	0	0	0	0 n.a.
	Grants, Subventions & Capital Injections to Organisations	\$200,000	\$200,000	\$156,000	\$200,000	\$44,000 28.2%
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	200,000	156,000	200,000	44,000 28.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	30	37	51	51
TOTAL	30	37	51	51

ENFORCEMENT AND LICENSING GROUP PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) ensure the welfare and safety of residents of our homes through licensing and inspections of residential facilities to raise the standards of care;
- (b) regulate charities and Institutions of a Public Character in the social and welfare sector to improve their governance in order to serve clients better and to increase stakeholders' confidence;
- (c) oversee the enforcement function of the Vulnerable Adults Act to protect vulnerable adults from harm caused by abuse or neglect;
- (d) 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-C ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$5,854,340	\$8,525,800	\$5,764,000	\$6,190,800	\$426,800
Main Estimates						
	OPERATING EXPENDITURE	\$5,854,340	\$8,525,800	\$5,764,000	\$6,190,800	\$426,800
	<i>RUNNING COSTS</i>	<i>\$5,842,634</i>	<i>\$8,440,300</i>	<i>\$5,718,500</i>	<i>\$6,145,300</i>	<i>\$426,800</i>
	Expenditure on Manpower	\$4,414,407	\$6,895,600	\$4,283,200	\$4,625,200	\$342,000
1500	Permanent Staff	4,411,194	6,895,600	4,283,200	4,625,200	342,000
1600	Temporary, Daily-Rated & Other Staff	3,213	0	0	0	n.a.
	Other Operating Expenditure	\$1,428,228	\$1,544,700	\$1,435,300	\$1,520,100	\$84,800
2100	Consumption of Products & Services	1,366,552	1,480,100	1,387,700	1,459,300	71,600
2300	Manpower Development	44,138	57,700	46,700	57,700	11,000
2400	International & Public Relations, Public Communications	11,595	0	0	0	n.a.
2700	Asset Acquisition	5,943	6,900	900	3,100	2,200
	TRANSFERS	\$11,706	\$85,500	\$45,500	\$45,500	\$0
3500	Social Transfers to Individuals	11,706	85,500	45,500	45,500	0
						0.0%

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	39	40	41	41
TOTAL	39	40	41	41

REHABILITATION AND PROTECTION GROUP PROGRAMME

PROGRAMME DESCRIPTION

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-D	REHABILITATION AND PROTECTION GROUP PROGRAMME					
	TOTAL EXPENDITURE	\$125,401,712	\$127,627,200	\$132,913,500	\$142,109,300	\$9,195,800 6.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$123,639,995	\$127,138,200	\$132,108,000	\$139,823,600	\$7,715,600 5.8%
	RUNNING COSTS	\$79,239,745	\$82,207,000	\$87,368,700	\$93,223,200	\$5,854,500 6.7%
	Expenditure on Manpower	\$56,492,680	\$58,805,800	\$60,013,100	\$67,427,800	\$7,414,700 12.4%
1500	Permanent Staff	56,348,223	58,805,800	59,891,500	67,367,800	7,476,300
1600	Temporary, Daily-Rated & Other Staff	144,457	0	121,600	60,000	-61,600
	Other Operating Expenditure	\$21,158,849	\$22,812,700	\$25,031,200	\$23,373,000	-\$1,658,200 -6.6%
2100	Consumption of Products & Services	19,644,496	21,837,000	24,091,600	22,473,800	-1,617,800
2300	Manpower Development	973,884	747,300	753,200	671,600	-81,600
2400	International & Public Relations, Public Communications	114,985	99,000	3,900	59,700	55,800
2700	Asset Acquisition	382,898	122,300	175,400	160,800	-14,600
2800	Miscellaneous	42,586	7,100	7,100	7,100	0
	Grants, Subventions & Capital Injections to Organisations	\$1,588,216	\$588,500	\$2,324,400	\$2,422,400	\$98,000 4.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,588,216	588,500	2,324,400	2,422,400	98,000
	TRANSFERS	\$44,400,250	\$44,931,200	\$44,739,300	\$46,600,400	\$1,861,100 4.2%
3500	Social Transfers to Individuals	11,744,644	11,427,100	11,182,200	11,776,700	594,500
3600	Transfers to Institutions & Organisations	32,655,605	33,504,100	33,557,100	34,823,700	1,266,600

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,761,718	\$489,000	\$805,500	\$2,285,700	\$1,480,200
5100	Government Development	1,761,718	405,300	805,500	2,235,700	1,430,200
5200	Grants & Capital Injections to Organisations	0	83,700	0	50,000	50,000
						n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	611	666	732	732
TOTAL	611	666	732	732

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

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

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

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

The Agency's functions are to:

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-G FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,097,342,053	\$2,398,295,800	\$2,390,337,200	\$2,734,044,800	\$343,707,600
Main Estimates						
	OPERATING EXPENDITURE	\$2,024,712,822	\$2,328,839,200	\$2,336,136,700	\$2,677,433,400	\$341,296,700
	<i>RUNNING COSTS</i>	\$93,160,335	\$111,426,500	\$111,521,900	\$122,375,100	\$10,853,200
	Expenditure on Manpower	\$44,553,609	\$48,197,200	\$47,680,500	\$55,560,500	\$7,880,000
1500	Permanent Staff	44,461,740	48,145,200	47,602,500	55,504,500	7,902,000
1600	Temporary, Daily-Rated & Other Staff	91,868	52,000	78,000	56,000	-22,000
	Other Operating Expenditure	\$45,484,357	\$58,940,200	\$60,453,800	\$52,799,400	-\$7,654,400
2100	Consumption of Products & Services	43,507,538	56,704,000	58,442,800	49,178,200	-9,264,600
2300	Manpower Development	242,087	436,200	391,200	424,300	33,100
2400	International & Public Relations, Public Communications	1,598,737	1,673,600	1,496,900	3,027,900	1,531,000
2700	Asset Acquisition	126,752	111,400	117,900	154,000	36,100
2800	Miscellaneous	9,243	15,000	5,000	15,000	10,000
	Grants, Subventions & Capital Injections to Organisations	\$3,122,369	\$4,289,100	\$3,387,600	\$14,015,200	\$10,627,600
3400	Grants, Subventions & Capital Injections to Other Organisations	3,122,369	4,289,100	3,387,600	14,015,200	10,627,600
	TRANSFERS	\$1,931,552,487	\$2,217,412,700	\$2,224,614,800	\$2,555,058,300	\$330,443,500
3500	Social Transfers to Individuals	1,454,189,654	1,569,476,800	1,634,142,800	1,807,030,000	172,887,200
3600	Transfers to Institutions & Organisations	477,362,833	647,935,900	590,472,000	748,028,300	157,556,300
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,537,135	\$3,000,000	\$3,000,000	\$3,000,000	\$0
4600	Loans and Advances (Disbursement)	2,537,135	3,000,000	3,000,000	3,000,000	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$72,629,231	\$69,456,600	\$54,200,500	\$56,611,400	\$2,410,900
5100	Government Development	5,506,499	9,164,700	13,679,600	15,184,900	1,505,300
5200	Grants & Capital Injections to Organisations	67,122,732	60,291,900	40,520,900	41,426,500	905,600

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	481	496	592	592
TOTAL	481	496	592	592

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 Welfare, whose functions are to:

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

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-K	OFFICE OF THE DIRECTOR – GENERAL OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME					
	TOTAL EXPENDITURE	\$3,166,094	\$3,349,500	\$3,642,500	\$3,977,500	\$335,000
	Main Estimates					
	OPERATING EXPENDITURE	\$3,166,094	\$3,349,500	\$3,642,500	\$3,977,500	\$335,000
	RUNNING COSTS	\$3,166,094	\$3,349,500	\$3,642,500	\$3,977,500	\$335,000
	Expenditure on Manpower	\$2,590,037	\$2,828,800	\$2,576,300	\$3,476,900	\$900,600
1500	Permanent Staff	2,567,277	2,828,800	2,559,300	3,476,900	917,600
1600	Temporary, Daily-Rated & Other Staff	22,760	0	17,000	0	-17,000
	Other Operating Expenditure	\$576,057	\$520,700	\$1,066,200	\$500,600	-\$565,600
2100	Consumption of Products & Services	547,206	471,500	1,022,000	457,300	-564,700
2300	Manpower Development	8,131	19,200	22,500	19,300	-3,200
2400	International & Public Relations, Public Communications	17,918	29,000	20,000	23,000	3,000
						15.0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
2700	Asset Acquisition	2,802	1,000	1,700	1,000	-700 -41.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	17	17	21	21
TOTAL	17	17	21	21

SECTOR PLANNING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-T SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$55,948,243	\$65,974,500	\$84,692,800	\$64,096,700	-\$20,596,100
Main Estimates						
	OPERATING EXPENDITURE	\$55,241,743	\$65,192,700	\$83,911,000	\$64,025,300	-\$19,885,700
	RUNNING COSTS	\$37,091,147	\$38,667,100	\$38,401,200	\$36,570,500	-\$1,830,700
	Expenditure on Manpower	\$1,697,670	\$1,897,100	\$1,986,300	\$2,151,800	\$165,500
1500	Permanent Staff	1,682,526	1,897,100	1,982,900	2,151,800	168,900
1600	Temporary, Daily-Rated & Other Staff	15,144	0	3,400	0	-3,400
	Other Operating Expenditure	\$250,477	\$707,000	\$351,900	\$843,200	\$491,300
2100	Consumption of Products & Services	122,216	513,400	304,700	643,400	338,700
2300	Manpower Development	7,482	17,600	25,800	17,600	-8,200
2400	International & Public Relations, Public Communications	120,000	175,000	0	175,000	175,000
2700	Asset Acquisition	779	1,000	21,400	7,200	-14,200
	Grants, Subventions & Capital Injections to Organisations	\$35,143,000	\$36,063,000	\$36,063,000	\$33,575,500	-\$2,487,500
3100	Grants, Subventions & Capital Injections to Statutory Boards	35,143,000	36,063,000	36,063,000	33,575,500	-2,487,500
	TRANSFERS	\$18,150,596	\$26,525,600	\$45,509,800	\$27,454,800	-\$18,055,000
3600	Transfers to Institutions & Organisations	18,150,596	26,525,600	45,509,800	27,454,800	-18,055,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$706,500	\$781,800	\$781,800	\$71,400	-\$710,400
5200	Grants & Capital Injections to Organisations	706,500	781,800	781,800	71,400	-710,400

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	17	19	25	25
TOTAL	17	19	25	25

SOCIAL POLICY AND SERVICES GROUP PROGRAMME

PROGRAMME DESCRIPTION

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

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

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

The functions of the Disability Office are to:

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-U	SOCIAL POLICY AND SERVICES GROUP PROGRAMME					
	TOTAL EXPENDITURE	\$523,680,282	\$487,705,500	\$1,120,866,500	\$963,630,200	-\$157,236,300
	Main Estimates					
	OPERATING EXPENDITURE	\$503,098,596	\$472,484,700	\$1,102,367,300	\$950,563,700	-\$151,803,600
	RUNNING COSTS	\$91,118,957	\$97,232,200	\$113,727,400	\$131,591,000	\$17,863,600
	Expenditure on Manpower	\$44,939,544	\$51,378,400	\$48,253,200	\$62,697,100	\$14,443,900
1500	Permanent Staff	44,863,583	51,378,400	48,246,800	62,604,100	14,357,300
1600	Temporary, Daily-Rated & Other Staff	75,961	0	6,400	93,000	86,600
	Other Operating Expenditure	\$36,724,593	\$36,129,900	\$55,750,300	\$56,954,700	\$1,204,400
2100	Consumption of Products & Services	36,293,484	35,631,300	55,449,400	56,571,800	1,122,400
2300	Manpower Development	174,986	194,800	284,800	248,200	-36,600
						-12.9

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
2400	International & Public Relations, Public Communications	191,524	290,000	6,300	125,000	118,700 n.a.
2700	Asset Acquisition	64,599	13,800	9,800	9,700	-100 -1.0
	Grants, Subventions & Capital Injections to Organisations	\$9,454,820	\$9,723,900	\$9,723,900	\$11,939,200	\$2,215,300 22.8%
3400	Grants, Subventions & Capital Injections to Other Organisations	9,454,820	9,723,900	9,723,900	11,939,200	2,215,300 22.8
	<i>TRANSFERS</i>	<i>\$411,979,639</i>	<i>\$375,252,500</i>	<i>\$988,639,900</i>	<i>\$818,972,700</i>	<i>-\$169,667,200 -17.2%</i>
3500	Social Transfers to Individuals	108,168,020	117,467,600	729,943,700	544,089,900	-185,853,800 -25.5
3600	Transfers to Institutions & Organisations	303,811,619	257,784,900	258,696,200	274,882,800	16,186,600 6.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$20,581,686	\$15,220,800	\$18,499,200	\$13,066,500	-\$5,432,700 -29.4%
5100	Government Development	19,203,617	14,709,800	18,362,600	11,293,900	-7,068,700 -38.5
5200	Grants & Capital Injections to Organisations	1,378,069	511,000	136,600	1,772,600	1,636,000 n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	483	537	581	581
TOTAL	483	537	581	581

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
I-V GAMBLING SAFEGUARDS						
	TOTAL EXPENDITURE	\$4,631,805	\$4,818,600	\$3,920,300	\$4,655,600	\$735,300 18.8%
Main Estimates						
	OPERATING EXPENDITURE	\$4,631,805	\$4,818,600	\$3,917,600	\$4,612,800	\$695,200 17.7%
	RUNNING COSTS	\$4,631,805	\$4,706,200	\$3,855,200	\$4,472,000	\$616,800 16.0%
	Expenditure on Manpower	\$1,283,922	\$3,204,300	\$1,330,200	\$1,395,200	\$65,000 4.9%
1500	Permanent Staff	1,280,274	3,196,300	1,322,200	1,395,200	73,000 5.5
1600	Temporary, Daily-Rated & Other Staff	3,648	8,000	8,000	0	-8,000 -100.0
	Other Operating Expenditure	\$3,347,884	\$1,501,900	\$2,525,000	\$3,076,800	\$551,800 21.9%
2100	Consumption of Products & Services	1,830,053	1,441,800	1,563,100	1,527,600	-35,500 -2.3
2300	Manpower Development	6,010	8,600	13,400	11,000	-2,400 -17.9
2400	International & Public Relations, Public Communications	1,510,695	51,000	948,500	1,538,200	589,700 62.2
2700	Asset Acquisition	1,126	500	0	0	0 n.a.
	TRANSFERS	\$0	\$112,400	\$62,400	\$140,800	\$78,400 125.6%
3600	Transfers to Institutions & Organisations	0	112,400	62,400	140,800	78,400 125.6
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$2,700	\$42,800	\$40,100 n.a.
5100	Government Development	0	0	2,700	42,800	40,100 n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	38	39	32	32
TOTAL	38	39	32	32

PROGRAMME DETAILS

Head J

Ministry of Defence

NATIONAL DEFENCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Defence. The functions carried out under this programme are:

General Administration - The central management and administration of the Ministry including policy direction by Ministerial offices and support services such as planning; financial, personnel and logistical administration; and legal and engineering services.

Armed Forces - Provision for the Singapore Armed Forces including full-time national servicemen and operationally ready national servicemen.

National Day Celebrations - Provision for the National Day celebrations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
J-A NATIONAL DEFENCE PROGRAMME						
	TOTAL EXPENDITURE	\$14,149,995,620	\$15,085,600,500	\$13,630,600,500	\$15,360,300,100	\$1,729,699,600
Main Estimates						
	OPERATING EXPENDITURE	\$13,668,877,871	\$14,544,400,500	\$13,352,400,500	\$14,802,600,100	\$1,450,199,600
	RUNNING COSTS	\$13,658,730,643	\$14,535,304,800	\$13,343,900,500	\$14,793,577,500	\$1,449,677,000
	Expenditure on Manpower	\$16,085,706	\$18,597,900	\$16,425,400	\$17,992,900	\$1,567,500
1200	Political Appointments	2,618,998	2,509,900	1,937,400	2,069,900	132,500
1500	Permanent Staff	13,466,708	16,088,000	14,238,000	14,923,000	685,000
1600	Temporary, Daily-Rated & Other Staff	0	0	250,000	1,000,000	750,000
	Other Operating Expenditure	\$13,642,644,937	\$14,516,706,900	\$13,327,475,100	\$14,775,584,600	\$1,448,109,500
2100	Consumption of Products & Services	13,275,711	18,267,000	18,267,000	17,227,000	-1,040,000
2300	Manpower Development	255,979	223,400	223,400	207,200	-16,200
2400	International & Public Relations, Public Communications	28,242,345	19,389,000	15,218,500	14,518,500	-700,000
2800	Miscellaneous	0	2,000,000	2,000,000	2,000,000	0
2900	Military Expenditure	13,600,870,901	14,476,827,500	13,291,766,200	14,741,631,900	1,449,865,700
	TRANSFERS	\$10,147,228	\$9,095,700	\$8,500,000	\$9,022,600	\$522,600
3600	Transfers to Institutions & Organisations	10,147,228	9,095,700	8,500,000	9,022,600	522,600
	OTHER CONSOLIDATED FUND OUTLAYS	\$5,642,303	\$16,755,000	\$7,246,500	\$11,665,100	\$4,418,600
4600	Loans and Advances (Disbursement)	5,642,303	16,755,000	7,246,500	11,665,100	4,418,600
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$481,117,749	\$541,200,000	\$278,200,000	\$557,700,000	\$279,500,000
5100	Government Development	481,117,749	541,200,000	278,200,000	557,700,000	279,500,000
	OTHER DEVELOPMENT FUND OUTLAYS	\$251,258,032	\$348,000,000	\$180,000,000	\$350,000,000	\$170,000,000
5500	Land-Related Expenditure	251,258,032	348,000,000	180,000,000	350,000,000	170,000,000

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
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, ad-hoc request for school admissions and transfers; scholarship schemes such as MOE Pre-U Scholarship, Programme-based Scholarships, Singapore-Industry Scholarship, ASEAN Scholarships and tuition grant scheme, as well as help the 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 employment matters for Education Officers, MOE Kindergarten Educators, Allied Educators and Executive & Administrative Staff; and promotes organisational excellence in HQ divisions and schools.

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

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

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

Research and Management Information Division - Conduct and harness research; provide leadership in data strategy and data governance.

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

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

Engagement and Research Division - Conceptualises, designs, experiments and co-ordinates MOE's engagement efforts to build greater trust and confidence in our education system, strengthens stakeholder outreach, builds capability across MOE, and supports 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$430,179,358	\$599,738,200	\$474,010,600	\$609,352,600	\$135,342,000
Main Estimates						
	OPERATING EXPENDITURE	\$377,040,770	\$487,970,800	\$412,196,200	\$464,888,100	\$52,691,900
	<i>RUNNING COSTS</i>	<i>\$321,310,004</i>	<i>\$426,406,200</i>	<i>\$358,515,300</i>	<i>\$400,313,600</i>	<i>\$41,798,300</i>
	Expenditure on Manpower	\$156,426,122	\$158,657,300	\$150,542,700	\$169,378,500	\$18,835,800
1200	Political Appointments	2,373,141	3,219,100	1,921,800	2,750,900	829,100
1500	Permanent Staff	154,002,448	155,206,900	147,814,500	165,928,400	18,113,900
1600	Temporary, Daily-Rated & Other Staff	50,533	231,300	806,400	699,200	-107,200
	Other Operating Expenditure	\$162,896,682	\$266,268,700	\$206,492,400	\$229,665,100	\$23,172,700
2100	Consumption of Products & Services	145,498,029	243,837,100	189,266,900	209,774,200	20,507,300
2300	Manpower Development	9,642,411	13,465,000	9,716,700	11,903,700	2,187,000
2400	International & Public Relations, Public Communications	5,386,582	6,514,700	4,007,000	5,540,700	1,533,700
2700	Asset Acquisition	449,594	451,500	2,385,400	446,100	-1,939,300
2800	Miscellaneous	1,920,066	2,000,400	1,116,400	2,000,400	884,000
	Grants, Subventions & Capital Injections to Organisations	\$1,987,200	\$1,480,200	\$1,480,200	\$1,270,000	-\$210,200
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,987,200	1,480,200	1,480,200	1,270,000	-210,200
	TRANSFERS	\$55,730,766	\$61,564,600	\$53,680,900	\$64,574,500	\$10,893,600
3500	Social Transfers to Individuals	35,735,402	37,279,300	31,030,600	39,697,700	8,667,100
3600	Transfers to Institutions & Organisations	18,074,705	21,862,400	20,333,500	22,157,500	1,824,000
3800	International Organisations & Overseas Development Assistance	1,920,660	2,422,900	2,316,800	2,719,300	402,500
	OTHER CONSOLIDATED FUND OUTLAYS	\$21,400,953	\$22,111,500	\$20,639,600	\$21,301,200	\$661,600
4600	Loans and Advances (Disbursement)	21,400,953	22,111,500	20,639,600	21,301,200	661,600
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$53,138,588	\$111,767,400	\$61,814,400	\$144,464,500	\$82,650,100
5100	Government Development	45,836,023	103,228,400	52,388,500	53,770,700	1,382,200
5200	Grants & Capital Injections to Organisations	7,302,564	8,539,000	9,425,900	90,693,800	81,267,900

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	5	5	4	4
Permanent Staff	1,288	1,459	1,439	1,439
TOTAL	1,293	1,464	1,443	1,443

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 Policy Division, SkillsFuture Division and Academic Research Division.

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

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

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-B	HIGHER EDUCATION AND SKILLSFUTURE PROGRAMME					
	TOTAL EXPENDITURE	\$490,227,136	\$510,881,700	\$501,062,100	\$611,061,500	\$109,999,400
	Main Estimates					
	OPERATING EXPENDITURE	\$490,227,136	\$510,881,700	\$501,062,100	\$611,061,500	\$109,999,400
	RUNNING COSTS	\$17,556,871	\$17,474,500	\$20,749,100	\$18,971,500	-\$1,777,600
	Expenditure on Manpower	\$14,532,304	\$14,167,400	\$13,119,300	\$14,667,200	\$1,547,900
1500	Permanent Staff	14,524,640	14,148,900	13,100,800	14,648,700	1,547,900
1600	Temporary, Daily-Rated & Other Staff	7,664	18,500	18,500	18,500	0
	Other Operating Expenditure	\$3,024,567	\$3,307,100	\$7,629,800	\$4,304,300	-\$3,325,500
2100	Consumption of Products & Services	2,848,877	3,028,300	7,496,200	4,015,800	-3,480,400
2300	Manpower Development	110,994	180,400	115,900	190,100	74,200
2400	International & Public Relations, Public Communications	58,892	91,300	10,600	91,300	80,700
2700	Asset Acquisition	5,804	7,100	7,100	7,100	0
	TRANSFERS	\$472,670,265	\$493,407,200	\$480,313,000	\$592,090,000	\$111,777,000
3600	Transfers to Institutions & Organisations	472,670,265	493,407,200	480,313,000	592,090,000	111,777,000
						23.3

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	109	120	136	136
TOTAL	109	120	136	136

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 pre-school education.

Curriculum Planning and Development Divisions - Oversees the formal curriculum through working with schools, Institutes of Higher Learning, partners and stakeholders to design, review and revise syllabi and develop instructional materials for students in mainstream schools (including gifted, high ability and low progress learners); 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, the Singapore schools approach 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; oversees the implementation of the strategic directions of the Lee Kuan Yew Fund for Bilingualism to seed the development of resources and programmes to support bilingual learning among the young.

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

Educational Technology Division - Oversees and provides strategic direction in the planning, implementation and management of technology in education for 21st century learning; provides leadership in the effective integration of technology into learning and teaching; oversees the development and implementation of the Singapore Student Learning Space online platform for technology-enabled learning; builds capacity of teachers, key personnel and school leaders to deepen the pedagogical use of technology to transform student learning; designs innovative educational technology solutions to address emergent needs in teaching and learning; identifies and translates technology-enabled pedagogical practices and scales such innovative pedagogical practices across the system; nurtures the development of communities and partnerships that advance the use of technology for learning and teaching; and leads in the design, development and use of video to support teaching and learning, assessment, professional development and communications.

Special Educational Needs Division - Provides system-level oversight of the educational needs of students with special educational needs (SEN) in mainstream and 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 to support SEN. This includes ensuring 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 programs and services for students with SEN in mainstream schools; and developing school staff capacity to provide support and deliver effective intervention programmes.

Academy of Singapore Teachers - The Academy provides in-service professional learning opportunities for education officers, allied educators, and executive and administration staff. Its mission is to develop a teacher-led culture of professional excellence centred on the holistic development of the child. Through its various touch-points, the Academy seeks to nurture in our teachers pedagogical leadership, and encourages the emergence of networked learning communities in which staff can collaborate with and learn from one another. It also provides other learning opportunities like work attachments, workshops and conferences, blended/e-learning, learning journeys and exchange programmes as part of its mandate to build a quality workforce. It supports the development of the teacher's identity and pride through the ethos conversations, recognition and awards, and visits to the MOE Heritage Centre. Beyond developing professional competencies in staff, AST also provides counselling, and staff well-being programmes and services through the OLive@MOE Staff Well-Being Centre. MOE staff are supported in their professional learning with learning resources available in the library at READ@Academy and through the online learning and management system OPAL2.0 (One Portal, All Learners).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-C	SCHOOL SERVICES AND EDUCATIONAL DEVELOPMENT PROGRAMME					
	TOTAL EXPENDITURE	\$406,678,601	\$426,276,100	\$403,053,000	\$470,560,000	\$67,507,000
	Main Estimates					
	OPERATING EXPENDITURE	\$403,845,434	\$418,464,500	\$398,098,000	\$465,908,100	\$67,810,100
	RUNNING COSTS	\$372,389,396	\$389,581,200	\$369,749,400	\$436,432,400	\$66,683,000
	Expenditure on Manpower	\$291,965,840	\$307,483,100	\$285,798,900	\$324,381,100	\$38,582,200
1500	Permanent Staff	291,877,805	307,115,600	284,574,700	323,128,100	38,553,400
1600	Temporary, Daily-Rated & Other Staff	88,035	367,500	1,224,200	1,253,000	28,800
	Other Operating Expenditure	\$77,438,767	\$78,668,300	\$81,011,100	\$108,288,500	\$27,277,400
2100	Consumption of Products & Services	55,074,022	54,152,700	58,780,000	78,620,800	19,840,800
2300	Manpower Development	13,664,066	16,307,300	16,878,000	21,739,400	4,861,400
2400	International & Public Relations, Public Communications	7,704,273	7,430,700	4,546,400	7,153,900	2,607,500
2700	Asset Acquisition	952,861	774,900	674,600	769,000	94,400
2800	Miscellaneous	43,545	2,700	132,100	5,400	-126,700
	Grants, Subventions & Capital Injections to Organisations	\$2,984,790	\$3,429,800	\$2,939,400	\$3,762,800	\$823,400
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,984,790	3,429,800	2,939,400	3,762,800	823,400
						28.0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	<i>TRANSFERS</i>	\$31,456,038	\$28,883,300	\$28,348,600	\$29,475,700	\$1,127,100 4.0%
3500	Social Transfers to Individuals	2,875,193	2,387,300	2,387,300	2,503,000	115,700 4.8
3600	Transfers to Institutions & Organisations	28,580,846	26,496,000	25,961,300	26,972,700	1,011,400 3.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,833,167	\$7,811,600	\$4,955,000	\$4,651,900	-\$303,100 -6.1%
5100	Government Development	2,833,167	7,811,600	4,955,000	4,651,900	-303,100 -6.1

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	2,069	2,340	3,222	3,237
TOTAL	2,069	2,340	3,222	3,237

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-D GOVERNMENT SCHOOLS AND JUNIOR COLLEGES PROGRAMME						
	TOTAL EXPENDITURE	\$4,432,751,325	\$4,678,322,300	\$4,097,973,500	\$4,633,098,100	\$535,124,600
Main Estimates						
	OPERATING EXPENDITURE	\$4,100,069,666	\$4,457,897,400	\$3,906,602,800	\$4,425,685,100	\$519,082,300
	<i>RUNNING COSTS</i>	\$3,966,500,134	\$4,262,166,800	\$3,772,344,600	\$4,291,695,300	\$519,350,700
	<i>Expenditure on Manpower</i>	\$3,408,158,067	\$3,730,157,100	\$3,295,409,800	\$3,687,018,300	\$391,608,500
1500	Permanent Staff	3,307,707,201	3,618,654,900	3,183,821,100	3,606,235,600	422,414,500
1600	Temporary, Daily-Rated & Other Staff	100,450,865	111,502,200	111,588,700	80,782,700	-30,806,000
	<i>Other Operating Expenditure</i>	\$558,342,068	\$531,949,700	\$476,874,800	\$604,617,000	\$127,742,200
2100	Consumption of Products & Services	472,995,397	435,432,200	393,492,400	501,428,300	107,935,900
2300	Manpower Development	36,469,722	28,009,100	31,417,900	35,768,500	4,350,600
2700	Asset Acquisition	48,167,802	67,929,400	51,510,700	66,899,100	15,388,400
2800	Miscellaneous	709,147	579,000	453,800	521,100	67,300
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$0	\$60,000	\$60,000	\$60,000	\$0
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	60,000	60,000	60,000	0
	<i>TRANSFERS</i>	\$133,569,532	\$195,730,600	\$134,258,200	\$133,989,800	-\$268,400
3500	Social Transfers to Individuals	131,899,305	194,192,800	132,720,400	132,091,300	-629,100
3600	Transfers to Institutions & Organisations	1,670,227	1,537,800	1,537,800	1,898,500	360,700
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$332,681,659	\$220,424,900	\$191,370,700	\$207,413,000	\$16,042,300
5100	Government Development	312,227,384	190,124,600	179,873,700	177,534,700	-2,339,000
5200	Grants & Capital Injections to Organisations	20,454,275	30,300,300	11,497,000	29,878,300	18,381,300

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	29,131	28,883	29,048	28,752
TOTAL	29,131	28,883	29,048	28,752

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-E	SPECIAL EDUCATION SCHOOLS PROGRAMME					
	TOTAL EXPENDITURE	\$199,959,299	\$262,893,300	\$233,263,400	\$297,675,900	\$64,412,500
	Main Estimates					
	OPERATING EXPENDITURE	\$194,595,047	\$217,793,700	\$210,325,100	\$240,197,900	\$29,872,800
	<i>TRANSFERS</i>	<i>\$194,595,047</i>	<i>\$217,793,700</i>	<i>\$210,325,100</i>	<i>\$240,197,900</i>	<i>\$29,872,800</i>
3600	Transfers to Institutions & Organisations	194,595,047	217,793,700	210,325,100	240,197,900	29,872,800
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,364,252	\$45,099,600	\$22,938,300	\$57,478,000	\$34,539,700
5100	Government Development	5,360,341	44,109,600	22,698,300	56,659,000	33,960,700
5200	Grants & Capital Injections to Organisations	3,911	990,000	240,000	819,000	579,000
						241.3

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-F	GOVERNMENT-AIDED SCHOOLS AND JUNIOR COLLEGES PROGRAMME					
	TOTAL EXPENDITURE	\$1,287,951,979	\$1,368,248,700	\$1,269,344,100	\$1,355,797,000	\$86,452,900
	Main Estimates					
	OPERATING EXPENDITURE	\$1,285,590,773	\$1,358,407,400	\$1,263,020,500	\$1,341,447,500	\$78,427,000
	RUNNING COSTS	\$1,275,383,449	\$1,358,407,400	\$1,252,687,200	\$1,329,507,000	\$76,819,800
	Grants, Subventions & Capital Injections to Organisations	\$1,275,383,449	\$1,358,407,400	\$1,252,687,200	\$1,329,507,000	\$76,819,800
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,275,383,449	1,358,407,400	1,252,687,200	1,329,507,000	76,819,800
	TRANSFERS	\$10,207,323	\$0	\$10,333,300	\$11,940,500	\$1,607,200
3500	Social Transfers to Individuals	10,207,323	0	10,333,300	11,940,500	1,607,200
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,361,206	\$9,841,300	\$6,323,600	\$14,349,500	\$8,025,900
5100	Government Development	798,948	1,286,400	1,341,200	5,862,700	4,521,500
5200	Grants & Capital Injections to Organisations	1,562,258	8,554,900	4,982,400	8,486,800	3,504,400

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	7,784	7,533	7,731	7,642
Others	1,883	2,015	1,861	1,859
TOTAL	9,667	9,548	9,592	9,501

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-G INDEPENDENT SCHOOLS PROGRAMME						
	TOTAL EXPENDITURE	\$443,231,072	\$397,322,400	\$422,533,500	\$417,390,500	-\$5,143,000
Main Estimates						
	OPERATING EXPENDITURE	\$405,037,538	\$394,832,800	\$414,475,300	\$417,247,100	\$2,771,800
	RUNNING COSTS	\$371,765,592	\$377,124,500	\$380,112,700	\$386,915,800	\$6,803,100
	Grants, Subventions & Capital Injections to Organisations	\$371,765,592	\$377,124,500	\$380,112,700	\$386,915,800	\$6,803,100
3200	Grants, Subventions & Capital Injections to Educational Institutions	371,765,592	377,124,500	380,112,700	386,915,800	6,803,100
	<i>TRANSFERS</i>	<i>\$33,271,946</i>	<i>\$17,708,300</i>	<i>\$34,362,600</i>	<i>\$30,331,300</i>	<i>-\$4,031,300</i>
3500	Social Transfers to Individuals	33,271,946	17,708,300	34,362,600	30,331,300	-4,031,300
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$38,193,534	\$2,489,600	\$8,058,200	\$143,400	-\$7,914,800
5100	Government Development	36,051,917	2,049,600	7,452,600	110,600	-7,342,000
5200	Grants & Capital Injections to Organisations	2,141,617	440,000	605,600	32,800	-572,800
						-94.6

NATIONAL INSTITUTE OF EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Institute of Education (NIE). The function of NIE is to train educators in Singapore and develop the pool of quality educators for the public education system. NIE also provides pre-service and in-service training of educators, including leadership development programmes for senior educators.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-H NATIONAL INSTITUTE OF EDUCATION PROGRAMME						
	TOTAL EXPENDITURE	\$99,710,012	\$106,624,300	\$99,806,400	\$100,131,300	\$324,900 0.3%
Main Estimates						
	OPERATING EXPENDITURE	\$99,710,012	\$106,624,300	\$99,806,400	\$100,131,300	\$324,900 0.3%
	<i>TRANSFERS</i>	<i>\$99,710,012</i>	<i>\$106,624,300</i>	<i>\$99,806,400</i>	<i>\$100,131,300</i>	<i>\$324,900</i> <i>0.3%</i>
3500	Social Transfers to Individuals	723,339	1,919,300	1,346,400	1,756,900	410,500 30.5
3600	Transfers to Institutions & Organisations	98,986,673	104,705,000	98,460,000	98,374,400	-85,600 -0.1
	OTHER CONSOLIDATED FUND OUTLAYS	\$47,246	\$114,900	\$588,500	\$767,700	\$179,200 30.5%
4600	Loans and Advances (Disbursement)	47,246	114,900	588,500	767,700	179,200 30.5

NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National University of Singapore (NUS). NUS is a comprehensive and research-intensive university that offers a diverse set of courses from a wide range of disciplines. NUS aspires to be a leading university that shapes the future by educating, inspiring and transforming its students, its partners, Singapore and the world.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-I	NATIONAL UNIVERSITY OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$1,151,322,855	\$1,164,447,300	\$1,040,878,100	\$1,054,482,600	\$13,604,500
	Main Estimates					
	OPERATING EXPENDITURE	\$1,151,322,855	\$1,164,447,300	\$1,040,878,100	\$1,054,482,600	\$13,604,500
	<i>TRANSFERS</i>	<i>\$1,151,322,855</i>	<i>\$1,164,447,300</i>	<i>\$1,040,878,100</i>	<i>\$1,054,482,600</i>	<i>\$13,604,500</i>
3500	Social Transfers to Individuals	33,291,951	49,644,500	47,419,200	53,113,500	5,694,300
3600	Transfers to Institutions & Organisations	1,118,030,904	1,114,802,800	993,458,900	1,001,369,100	7,910,200
	OTHER CONSOLIDATED FUND OUTLAYS	\$80,259,000	\$83,459,500	\$76,892,300	\$79,945,000	\$3,052,700
4600	Loans and Advances (Disbursement)	80,259,000	83,459,500	76,892,300	79,945,000	3,052,700

NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Technological University (NTU). NTU aspires to become a great global university founded on Science and Technology. Its mission is to nurture leaders through research and a broad education in diverse disciplines.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-J	NANYANG TECHNOLOGICAL UNIVERSITY PROGRAMME					
	TOTAL EXPENDITURE	\$642,559,278	\$624,509,600	\$566,651,200	\$577,800,700	\$11,149,500
	Main Estimates					
	OPERATING EXPENDITURE	\$642,231,947	\$623,805,800	\$565,886,000	\$576,831,800	\$10,945,800
	<i>TRANSFERS</i>	\$642,231,947	\$623,805,800	\$565,886,000	\$576,831,800	\$10,945,800
3500	Social Transfers to Individuals	28,681,831	38,815,900	43,002,500	41,042,100	-1,960,400
3600	Transfers to Institutions & Organisations	613,550,117	584,989,900	522,883,500	535,789,700	12,906,200
	OTHER CONSOLIDATED FUND OUTLAYS	\$51,546,266	\$54,800,000	\$50,300,000	\$54,300,000	\$4,000,000
4600	Loans and Advances (Disbursement)	51,546,266	54,800,000	50,300,000	54,300,000	4,000,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$327,331	\$703,800	\$765,200	\$968,900	\$203,700
5200	Grants & Capital Injections to Organisations	327,331	703,800	765,200	968,900	203,700
						26.6%

ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the ISEAS-Yusof Ishak Institute (ISEAS-YII). ISEAS-YII is a regional research centre dedicated to the study of social, political, and economic trends and developments in Southeast Asia and its wider geostrategic and economic environment.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-K	ISEAS - YUSOF ISHAK INSTITUTE PROGRAMME					
	TOTAL EXPENDITURE	\$15,327,930	\$15,336,400	\$14,841,300	\$16,024,600	\$1,183,300 8.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$15,327,930	\$15,336,400	\$14,841,300	\$16,024,600	\$1,183,300 8.0%
	RUNNING COSTS	\$15,327,930	\$15,336,400	\$14,841,300	\$16,024,600	\$1,183,300 8.0%
	Grants, Subventions & Capital Injections to Organisations	\$15,327,930	\$15,336,400	\$14,841,300	\$16,024,600	\$1,183,300 8.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	15,327,930	15,336,400	14,841,300	16,024,600	1,183,300 8.0

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	92	100	115	115
TOTAL	92	100	115	115

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-L SINGAPORE POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$265,529,632	\$261,025,200	\$244,996,800	\$256,340,600	\$11,343,800 4.6%
Main Estimates						
	OPERATING EXPENDITURE	\$259,257,973	\$249,910,200	\$239,011,800	\$247,790,600	\$8,778,800 3.7%
	<i>RUNNING COSTS</i>	<i>\$247,757,853</i>	<i>\$235,358,200</i>	<i>\$225,055,300</i>	<i>\$233,041,200</i>	<i>\$7,985,900</i> 3.5%
	<i>Grants, Subventions & Capital Injections to Organisations</i>	<i>\$247,757,853</i>	<i>\$235,358,200</i>	<i>\$225,055,300</i>	<i>\$233,041,200</i>	<i>\$7,985,900</i> 3.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	247,757,853	235,358,200	225,055,300	233,041,200	7,985,900 3.5
	<i>TRANSFERS</i>	<i>\$11,500,120</i>	<i>\$14,552,000</i>	<i>\$13,956,500</i>	<i>\$14,749,400</i>	<i>\$792,900</i> 5.7%
3500	Social Transfers to Individuals	11,500,120	14,552,000	13,956,500	14,749,400	792,900 5.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,692,110	\$2,897,100	\$2,895,400	\$2,895,400	\$0 0.0%
4600	Loans and Advances (Disbursement)	2,692,110	2,897,100	2,895,400	2,895,400	0 0.0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,271,658	\$11,115,000	\$5,985,000	\$8,550,000	\$2,565,000 42.9%
5200	Grants & Capital Injections to Organisations	6,271,658	11,115,000	5,985,000	8,550,000	2,565,000 42.9

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,750	1,748	1,801	1,755
TOTAL	1,750	1,748	1,801	1,755

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-M	NGEE ANN POLYTECHNIC PROGRAMME					
	TOTAL EXPENDITURE	\$217,933,603	\$232,979,200	\$214,262,500	\$235,186,500	\$20,924,000
	Main Estimates					
	OPERATING EXPENDITURE	\$217,933,603	\$232,979,200	\$214,212,900	\$232,355,100	\$18,142,200
	<i>RUNNING COSTS</i>	<i>\$207,145,988</i>	<i>\$218,015,000</i>	<i>\$199,839,400</i>	<i>\$217,096,000</i>	<i>\$17,256,600</i>
	<i>Grants, Subventions & Capital Injections to Organisations</i>	<i>\$207,145,988</i>	<i>\$218,015,000</i>	<i>\$199,839,400</i>	<i>\$217,096,000</i>	<i>\$17,256,600</i>
3200	Grants, Subventions & Capital Injections to Educational Institutions	207,145,988	218,015,000	199,839,400	217,096,000	17,256,600
	<i>TRANSFERS</i>	<i>\$10,787,615</i>	<i>\$14,964,200</i>	<i>\$14,373,500</i>	<i>\$15,259,100</i>	<i>\$885,600</i>
3500	Social Transfers to Individuals	10,787,615	14,964,200	14,373,500	15,259,100	885,600
	OTHER CONSOLIDATED FUND OUTLAYS	\$788,155	\$904,100	\$866,000	\$909,000	\$43,000
4600	Loans and Advances (Disbursement)	788,155	904,100	866,000	909,000	43,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$49,600	\$2,831,400	\$2,781,800
5200	Grants & Capital Injections to Organisations	0	0	49,600	2,831,400	2,781,800
	n.a.					

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,581	1,560	1,571	1,476
TOTAL	1,581	1,560	1,571	1,476

TEMASEK POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Temasek Polytechnic (TP). The function of TP is to prepare school leavers and working adults for a future of dynamic change, with relevant knowledge, life-long skills, character, and a thirst for continuous improvement.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-N	TEMASEK POLYTECHNIC PROGRAMME					
	TOTAL EXPENDITURE	\$252,560,132	\$255,674,900	\$240,308,700	\$254,535,900	\$14,227,200 5.9%
	Main Estimates					
	OPERATING EXPENDITURE	\$238,419,723	\$242,624,500	\$232,169,100	\$244,575,100	\$12,406,000 5.3%
	<i>RUNNING COSTS</i>	<i>\$226,678,523</i>	<i>\$227,858,000</i>	<i>\$216,253,300</i>	<i>\$228,926,000</i>	<i>\$12,672,700</i> <i>5.9%</i>
	<i>Grants, Subventions & Capital Injections to Organisations</i>	<i>\$226,678,523</i>	<i>\$227,858,000</i>	<i>\$216,253,300</i>	<i>\$228,926,000</i>	<i>\$12,672,700</i> <i>5.9%</i>
3200	Grants, Subventions & Capital Injections to Educational Institutions	226,678,523	227,858,000	216,253,300	228,926,000	12,672,700 5.9
	<i>TRANSFERS</i>	<i>\$11,741,200</i>	<i>\$14,766,500</i>	<i>\$15,915,800</i>	<i>\$15,649,100</i>	<i>-\$266,700</i> <i>-1.7%</i>
3500	Social Transfers to Individuals	11,741,200	14,766,500	15,915,800	15,649,100	-\$266,700 -1.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,454,931	\$2,864,000	\$2,385,100	\$1,956,900	-\$428,200 -18.0%
4600	Loans and Advances (Disbursement)	2,454,931	2,864,000	2,385,100	1,956,900	-428,200 -18.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$14,140,409	\$13,050,400	\$8,139,600	\$9,960,800	\$1,821,200 22.4%
5200	Grants & Capital Injections to Organisations	14,140,409	13,050,400	8,139,600	9,960,800	1,821,200 22.4

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,583	1,608	1,618	1,691
TOTAL	1,583	1,608	1,618	1,691

INSTITUTE OF TECHNICAL EDUCATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Institute of Technical Education (ITE). The function of ITE is to provide pre-employment training to secondary school leavers and continuing education and training to working adults, through a broad-based, multi-disciplinary curriculum with specialisations in a variety of fields, ranging from engineering and infocommunications technology to business and service skills.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-O	INSTITUTE OF TECHNICAL EDUCATION PROGRAMME					
	TOTAL EXPENDITURE	\$472,486,240	\$461,584,200	\$462,815,500	\$488,260,500	\$25,445,000 5.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$472,486,240	\$461,584,200	\$462,815,500	\$488,260,500	\$25,445,000 5.5%
	<i>RUNNING COSTS</i>	\$448,483,875	\$432,011,600	\$433,980,400	\$457,855,500	\$23,875,100 5.5%
	Grants, Subventions & Capital Injections to Organisations	\$448,483,875	\$432,011,600	\$433,980,400	\$457,855,500	\$23,875,100 5.5%
3200	Grants, Subventions & Capital Injections to Educational Institutions	448,483,875	432,011,600	433,980,400	457,855,500	23,875,100 5.5
	<i>TRANSFERS</i>	\$24,002,365	\$29,572,600	\$28,835,100	\$30,405,000	\$1,569,900 5.4%
3500	Social Transfers to Individuals	24,002,365	29,572,600	28,835,100	30,405,000	1,569,900 5.4

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	2,520	2,648	2,716	2,693
TOTAL	2,520	2,648	2,716	2,693

SCIENCE CENTRE BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Science Centre Board (SCB). The functions of SCB are: to disseminate knowledge of science and technology to the general public and, in particular, to students, through imaginative and enjoyable means; to establish a centre of excellence and innovation in non-formal science education; and to serve as a catalyst for youth to develop their creativity and to nurture their interest in careers in related fields.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-P	SCIENCE CENTRE BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$29,108,833	\$37,825,200	\$37,887,800	\$39,050,100	\$1,162,300
	Main Estimates					
	OPERATING EXPENDITURE	\$25,406,887	\$29,275,200	\$29,337,800	\$30,406,900	\$1,069,100
	RUNNING COSTS	\$25,406,887	\$29,275,200	\$29,337,800	\$30,406,900	\$1,069,100
	Grants, Subventions & Capital Injections to Organisations	\$25,406,887	\$29,275,200	\$29,337,800	\$30,406,900	\$1,069,100
3200	Grants, Subventions & Capital Injections to Educational Institutions	25,406,887	29,275,200	29,337,800	30,406,900	1,069,100
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,701,946	\$8,550,000	\$8,550,000	\$8,643,200	\$93,200
5200	Grants & Capital Injections to Organisations	3,701,946	8,550,000	8,550,000	8,643,200	93,200

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	238	247	255	281
TOTAL	238	247	255	281

NANYANG POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Nanyang Polytechnic (NYP). The function of NYP is to provide quality education and training to prepare students and adult learners for work and life, equipping them to be lifelong learners and to contribute to the technological, economic and social development of Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-Q	NANYANG POLYTECHNIC PROGRAMME					
	TOTAL EXPENDITURE	\$248,298,695	\$252,885,100	\$239,933,400	\$250,050,800	\$10,117,400
	Main Estimates					
	OPERATING EXPENDITURE	\$248,298,695	\$252,885,100	\$239,933,400	\$250,050,800	\$10,117,400
	RUNNING COSTS	\$237,079,270	\$238,004,900	\$225,886,900	\$235,236,900	\$9,350,000
	Grants, Subventions & Capital Injections to Organisations	\$237,079,270	\$238,004,900	\$225,886,900	\$235,236,900	\$9,350,000
3200	Grants, Subventions & Capital Injections to Educational Institutions	237,079,270	238,004,900	225,886,900	235,236,900	9,350,000
	TRANSFERS	\$11,219,425	\$14,880,200	\$14,046,500	\$14,813,900	\$767,400
3500	Social Transfers to Individuals	11,219,425	14,880,200	14,046,500	14,813,900	767,400
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,033,993	\$1,139,300	\$1,005,600	\$1,055,900	\$50,300
4600	Loans and Advances (Disbursement)	1,033,993	1,139,300	1,005,600	1,055,900	50,300

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,622	1,646	1,703	1,645
TOTAL	1,622	1,646	1,703	1,645

SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Social Sciences (SUSS). SUSS is one of the pioneers of the applied degree pathway and lifelong learning. It provides an applied education that targets both fresh school leavers and adult learners, in the domain of the social sciences, as well as in disciplines that have a strong impact on human and community development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-R	SINGAPORE UNIVERSITY OF SOCIAL SCIENCES PROGRAMME					
	TOTAL EXPENDITURE	\$101,943,471	\$116,601,400	\$118,552,400	\$125,463,000	\$6,910,600 5.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$101,943,471	\$116,601,400	\$118,552,400	\$125,463,000	\$6,910,600 5.8%
	<i>TRANSFERS</i>	<i>\$101,943,471</i>	<i>\$116,601,400</i>	<i>\$118,552,400</i>	<i>\$125,463,000</i>	<i>\$6,910,600</i> <i>5.8%</i>
3500	Social Transfers to Individuals	4,562,685	6,859,800	7,916,100	8,569,500	653,400 8.3
3600	Transfers to Institutions & Organisations	97,380,786	109,741,600	110,636,300	116,893,500	6,257,200 5.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$9,008,413	\$9,061,000	\$7,180,300	\$7,539,300	\$359,000 5.0%
4600	Loans and Advances (Disbursement)	9,008,413	9,061,000	7,180,300	7,539,300	359,000 5.0

SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Management University (SMU). SMU strives to be a premier university, internationally recognised for its world-class research and distinguished teaching, and to create and disseminate knowledge. SMU aspires to generate leading-edge research with global impact as well as to produce broad-based, creative and entrepreneurial leaders for the knowledge-based economy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-S	SINGAPORE MANAGEMENT UNIVERSITY PROGRAMME					
	TOTAL EXPENDITURE	\$194,129,971	\$197,315,100	\$175,406,100	\$186,053,400	\$10,647,300
	Main Estimates					
	OPERATING EXPENDITURE	\$182,321,038	\$190,540,300	\$172,998,500	\$181,686,300	\$8,687,800
	<i>TRANSFERS</i>	\$182,321,038	\$190,540,300	\$172,998,500	\$181,686,300	\$8,687,800
3500	Social Transfers to Individuals	8,380,520	13,434,300	11,449,300	13,752,900	2,303,600
3600	Transfers to Institutions & Organisations	173,940,518	177,106,000	161,549,200	167,933,400	6,384,200
	OTHER CONSOLIDATED FUND OUTLAYS	\$24,454,808	\$26,324,000	\$26,878,500	\$28,258,100	\$1,379,600
4600	Loans and Advances (Disbursement)	24,454,808	26,324,000	26,878,500	28,258,100	1,379,600
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$11,808,933	\$6,774,800	\$2,407,600	\$4,367,100	\$1,959,500
5200	Grants & Capital Injections to Organisations	11,808,933	6,774,800	2,407,600	4,367,100	1,959,500
						81.4%

NANYANG ACADEMY OF FINE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Nanyang Academy of Fine Arts (NAFA). NAFA is a private arts institution, which offers certificate, diploma and degree courses in the visual and performing arts. NAFA's mission and vision is to be the arts institution of choice in Singapore and a premier arts institution in Asia, producing leaders in their fields; and inspiring learning and growth through the arts.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-T	NANYANG ACADEMY OF FINE ARTS PROGRAMME					
	TOTAL EXPENDITURE	\$21,655,085	\$23,286,000	\$23,003,100	\$29,098,200	\$6,095,100 26.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$21,655,085	\$23,286,000	\$23,003,100	\$29,098,200	\$6,095,100 26.5%
	<i>TRANSFERS</i>	\$21,655,085	\$23,286,000	\$23,003,100	\$29,098,200	\$6,095,100 26.5%
3500	Social Transfers to Individuals	1,309,040	1,648,500	1,847,400	1,651,100	-196,300 -10.6
3600	Transfers to Institutions & Organisations	20,346,045	21,637,500	21,155,700	27,447,100	6,291,400 29.7

LASALLE COLLEGE OF THE ARTS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the LASALLE College of the Arts (LASALLE). LASALLE is a private arts institution offering certificate, diploma, degree, and postgraduate courses in the visual and performing arts. LASALLE's mission is to nurture enterprising and employable graduates who will be cultural influencers and leaders; and to be central to the development of the arts and design in Singapore, inspiring innovation in practice and research.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-U	LASALLE COLLEGE OF THE ARTS PROGRAMME					
	TOTAL EXPENDITURE	\$22,559,394	\$23,989,400	\$24,576,200	\$27,864,400	\$3,288,200
	Main Estimates					
	OPERATING EXPENDITURE	\$22,559,394	\$23,989,400	\$24,576,200	\$27,864,400	\$3,288,200
	<i>TRANSFERS</i>	<i>\$22,559,394</i>	<i>\$23,989,400</i>	<i>\$24,576,200</i>	<i>\$27,864,400</i>	<i>\$3,288,200</i>
3500	Social Transfers to Individuals	1,748,035	1,971,400	2,620,800	1,976,400	-644,400
3600	Transfers to Institutions & Organisations	20,811,359	22,018,000	21,955,400	25,888,000	3,932,600
						17.9

REPUBLIC POLYTECHNIC PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Republic Polytechnic (RP). The function of RP is to nurture innovation, professional competency and entrepreneurial learning. It aims to be an educational institution of choice by nurturing individuals to prepare them for a dynamic world in partnership with stakeholders, leveraging problem-based learning.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-V REPUBLIC POLYTECHNIC PROGRAMME						
	TOTAL EXPENDITURE	\$210,549,449	\$218,371,900	\$211,901,900	\$230,444,800	\$18,542,900
Main Estimates						
	OPERATING EXPENDITURE	\$210,549,449	\$218,371,900	\$211,901,900	\$230,444,800	\$18,542,900
	<i>RUNNING COSTS</i>	<i>\$196,437,844</i>	<i>\$203,276,700</i>	<i>\$192,355,700</i>	<i>\$214,379,100</i>	<i>\$22,023,400</i>
	<i>Grants, Subventions & Capital Injections to Organisations</i>	<i>\$196,437,844</i>	<i>\$203,276,700</i>	<i>\$192,355,700</i>	<i>\$214,379,100</i>	<i>\$22,023,400</i>
3200	Grants, Subventions & Capital Injections to Educational Institutions	196,437,844	203,276,700	192,355,700	214,379,100	22,023,400
	<i>TRANSFERS</i>	<i>\$14,111,605</i>	<i>\$15,095,200</i>	<i>\$19,546,200</i>	<i>\$16,065,700</i>	<i>-\$3,480,500</i>
3500	Social Transfers to Individuals	14,111,605	15,095,200	19,546,200	16,065,700	-3,480,500
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,836,741	\$2,009,000	\$1,652,800	\$1,735,500	\$82,700
4600	Loans and Advances (Disbursement)	1,836,741	2,009,000	1,652,800	1,735,500	82,700

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,443	1,557	1,584	1,584
TOTAL	1,443	1,557	1,584	1,584

SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Singapore Examinations and Assessment Board (SEAB). The functions of SEAB are to develop and conduct national examinations including the Primary School Leaving Examination (PSLE), and Singapore-Cambridge General Certificate of Education (GCE) N(T)-, N(A)-, O- and A-Level examinations; and develop testing instruments and advise schools on assessment matters. SEAB serves as the examining authority for any of the national examinations or such modules or components of any of the national examinations. SEAB also provides advisory, consultancy services and training relating to assessments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-W SINGAPORE EXAMINATIONS AND ASSESSMENT BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$105,476,346	\$94,220,000	\$113,189,800	\$99,757,900	-\$13,431,900
Main Estimates						
	OPERATING EXPENDITURE	\$81,748,992	\$90,000,000	\$82,057,700	\$85,000,000	\$2,942,300
	<i>RUNNING COSTS</i>	<i>\$81,748,992</i>	<i>\$90,000,000</i>	<i>\$82,057,700</i>	<i>\$85,000,000</i>	<i>\$2,942,300</i>
	Grants, Subventions & Capital Injections to Organisations	\$81,748,992	\$90,000,000	\$82,057,700	\$85,000,000	\$2,942,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	81,748,992	90,000,000	82,057,700	85,000,000	2,942,300
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$23,727,354	\$4,220,000	\$31,132,100	\$14,757,900	-\$16,374,200
5200	Grants & Capital Injections to Organisations	23,727,354	4,220,000	31,132,100	14,757,900	-16,374,200
						-52.6%

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	207	232	232	232
TOTAL	207	232	232	232

SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore University of Technology and Design (SUTD). SUTD's goal is to advance knowledge and nurture technically-grounded leaders to serve vital societal needs of the nation, region, and the world. The university will accomplish this through a multi-disciplinary approach anchored in the foundations of science, technology and other areas of scholarship, with a focus on Design.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-X	SINGAPORE UNIVERSITY OF TECHNOLOGY AND DESIGN PROGRAMME					
	TOTAL EXPENDITURE	\$130,677,470	\$119,692,300	\$106,696,000	\$114,816,600	\$8,120,600
	Main Estimates					
	OPERATING EXPENDITURE	\$130,677,470	\$119,692,300	\$106,696,000	\$114,816,600	\$8,120,600
	<i>TRANSFERS</i>	<i>\$130,677,470</i>	<i>\$119,692,300</i>	<i>\$106,696,000</i>	<i>\$114,816,600</i>	<i>\$8,120,600</i>
3500	Social Transfers to Individuals	1,358,639	3,346,000	2,219,800	3,150,400	930,600
3600	Transfers to Institutions & Organisations	129,318,831	116,346,300	104,476,200	111,666,200	7,190,000
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,650,207	\$4,192,000	\$3,356,900	\$3,624,800	\$267,900
4600	Loans and Advances (Disbursement)	3,650,207	4,192,000	3,356,900	3,624,800	267,900
						8.0

SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Institute of Technology (SIT). SIT offers applied, practice-oriented full-time undergraduate programmes that focus on Science & Technology disciplines, and produces graduates who are specialists with deep technical expertise. SIT also offers degree programmes in partnership with overseas universities.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-Y	SINGAPORE INSTITUTE OF TECHNOLOGY PROGRAMME					
	TOTAL EXPENDITURE	\$489,796,131	\$427,385,100	\$431,996,500	\$274,247,300	-\$157,749,200
	Main Estimates					
	OPERATING EXPENDITURE	\$196,462,906	\$225,233,500	\$210,889,700	\$236,506,500	\$25,616,800
	<i>TRANSFERS</i>	\$196,462,906	\$225,233,500	\$210,889,700	\$236,506,500	\$25,616,800
3500	Social Transfers to Individuals	10,868,030	17,893,200	17,441,600	15,266,400	-2,175,200
3600	Transfers to Institutions & Organisations	185,594,876	207,340,300	193,448,100	221,240,100	27,792,000
	OTHER CONSOLIDATED FUND OUTLAYS	\$13,594,602	\$15,350,000	\$15,000,000	\$16,100,000	\$1,100,000
4600	Loans and Advances (Disbursement)	13,594,602	15,350,000	15,000,000	16,100,000	1,100,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$293,333,225	\$202,151,600	\$221,106,800	\$37,740,800	-\$183,366,000
5200	Grants & Capital Injections to Organisations	293,333,225	202,151,600	221,106,800	37,740,800	-183,366,000

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
K-Z	SKILLSFUTURE SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$360,673,120	\$402,564,700	\$861,056,100	\$865,455,200	\$4,399,100 0.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$357,456,883	\$402,564,700	\$852,652,200	\$851,775,600	-\$876,600 -0.1%
	<i>RUNNING COSTS</i>	<i>\$215,883,759</i>	<i>\$266,123,300</i>	<i>\$714,870,300</i>	<i>\$718,202,600</i>	<i>\$3,332,300</i> <i>0.5%</i>
	<i>Grants, Subventions & Capital Injections to Organisations</i>	<i>\$215,883,759</i>	<i>\$266,123,300</i>	<i>\$714,870,300</i>	<i>\$718,202,600</i>	<i>\$3,332,300</i> <i>0.5%</i>
3100	Grants, Subventions & Capital Injections to Statutory Boards	214,771,480	265,058,300	713,915,000	717,188,400	3,273,400 0.5
3200	Grants, Subventions & Capital Injections to Educational Institutions	1,112,280	1,065,000	955,300	1,014,200	58,900 6.2
	<i>TRANSFERS</i>	<i>\$141,573,124</i>	<i>\$136,441,400</i>	<i>\$137,781,900</i>	<i>\$133,573,000</i>	<i>-\$4,208,900</i> <i>-3.1%</i>
3600	Transfers to Institutions & Organisations	141,573,124	136,441,400	137,781,900	133,573,000	-4,208,900 -3.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,216,237	\$0	\$8,403,900	\$13,679,600	\$5,275,700 62.8%
5200	Grants & Capital Injections to Organisations	3,216,237	0	8,403,900	13,679,600	5,275,700 62.8

Manpower

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	429	437	467	467
TOTAL	429	437	467	467

PROGRAMME DETAILS

Head L

Ministry of Sustainability and the Environment

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
L-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$64,906,361	\$133,448,400	\$141,273,100	\$96,549,900	-\$44,723,200
Main Estimates						
	OPERATING EXPENDITURE	\$62,752,096	\$131,831,200	\$138,684,500	\$93,012,700	-\$45,671,800
	RUNNING COSTS	\$57,369,701	\$126,895,500	\$132,621,300	\$87,017,400	-\$45,603,900
	Expenditure on Manpower	\$25,424,998	\$30,918,400	\$31,177,700	\$38,986,900	\$7,809,200
1200	Political Appointments	1,044,875	1,157,600	1,467,300	1,991,100	523,800
1500	Permanent Staff	24,366,218	29,739,200	29,654,400	36,960,300	7,305,900
1600	Temporary, Daily-Rated & Other Staff	13,904	21,600	56,000	35,500	-20,500
	Other Operating Expenditure	\$31,944,703	\$95,977,100	\$101,443,600	\$48,030,500	-\$53,413,100
2100	Consumption of Products & Services	25,993,728	92,069,900	95,865,400	36,897,600	-58,967,800
2300	Manpower Development	484,394	707,100	486,500	729,900	243,400
2400	International & Public Relations, Public Communications	5,228,861	3,106,000	4,963,300	10,289,000	5,325,700
2700	Asset Acquisition	237,720	94,100	128,400	114,000	-14,400
	TRANSFERS	\$5,382,395	\$4,935,700	\$6,063,200	\$5,995,300	-\$67,900
3600	Transfers to Institutions & Organisations	212,943	20,600	1,198,100	522,100	-676,000
3800	International Organisations & Overseas Development Assistance	5,169,452	4,915,100	4,865,100	5,473,200	608,100
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$100,000	\$15,000	\$50,800	\$35,800
4600	Loans and Advances (Disbursement)	0	100,000	15,000	50,800	35,800
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,154,265	\$1,617,200	\$2,588,600	\$3,537,200	\$948,600
5100	Government Development	2,154,265	1,617,200	2,588,600	3,537,200	948,600

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	2	2	3	3
Permanent Staff	179	179	194	202
TOTAL	181	181	197	205

PUBLIC UTILITIES BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the drainage and sewerage aspects of the Public Utilities Board (PUB)'s operations (development, operations and maintenance of the drainage systems, and development of sewerage reticulation systems) and regulatory functions under the Sewerage and Drainage Act. It also includes the Active, Beautiful, 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
L-G	PUBLIC UTILITIES BOARD					
	TOTAL EXPENDITURE	\$1,452,677,097	\$1,488,161,200	\$1,089,747,300	\$1,314,754,800	\$225,007,500 20.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$464,448,929	\$499,457,500	\$447,627,300	\$521,681,300	\$74,054,000 16.5%
	RUNNING COSTS	\$464,448,929	\$499,457,500	\$447,627,300	\$521,681,300	\$74,054,000 16.5%
	Grants, Subventions & Capital Injections to Organisations	\$464,448,929	\$499,457,500	\$447,627,300	\$521,681,300	\$74,054,000 16.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	464,448,929	499,457,500	447,627,300	521,681,300	74,054,000 16.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$988,228,168	\$988,703,700	\$642,120,000	\$793,073,500	\$150,953,500 23.5%
5100	Government Development	987,171,487	966,649,900	624,612,600	789,662,000	165,049,400 26.4
5200	Grants & Capital Injections to Organisations	1,056,681	22,053,800	17,507,400	3,411,500	-14,095,900 -80.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,129,797	\$21,074,200	\$13,389,000	\$48,768,000	\$35,379,000 264.2%
5500	Land-Related Expenditure	3,129,797	21,074,200	13,389,000	48,768,000	35,379,000 264.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	320	422	428	431
TOTAL	320	422	428	431

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
L-H	NATIONAL ENVIRONMENT AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$970,725,351	\$1,103,630,300	\$993,004,500	\$1,258,233,900	\$265,229,400
	Main Estimates					
	OPERATING EXPENDITURE	\$891,782,671	\$905,222,600	\$939,523,200	\$1,065,320,000	\$125,796,800
	<i>RUNNING COSTS</i>	<i>\$890,319,964</i>	<i>\$903,901,200</i>	<i>\$938,201,800</i>	<i>\$1,063,998,600</i>	<i>\$125,796,800</i>
	Grants, Subventions & Capital Injections to Organisations	\$890,319,964	\$903,901,200	\$938,201,800	\$1,063,998,600	\$125,796,800
3100	Grants, Subventions & Capital Injections to Statutory Boards	890,319,964	903,901,200	938,201,800	1,063,998,600	125,796,800
	<i>TRANSFERS</i>	<i>\$1,462,707</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$1,321,400</i>	<i>\$0</i>
3800	International Organisations & Overseas Development Assistance	1,462,707	1,321,400	1,321,400	1,321,400	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$78,942,680	\$198,407,700	\$53,481,300	\$192,913,900	\$139,432,600
5100	Government Development	75,138,459	179,715,000	36,738,200	176,290,900	139,552,700
5200	Grants & Capital Injections to Organisations	3,804,221	18,692,700	16,743,100	16,623,000	-120,100
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,739,523	\$6,449,900	\$3,897,000	\$9,273,900	\$5,376,900
5500	Land-Related Expenditure	4,739,523	6,449,900	3,897,000	9,273,900	5,376,900

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	4,018	3,971	4,326	4,319
TOTAL	4,018	3,971	4,326	4,319

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 and industry through partnering food businesses to strengthen capabilities, tap on technologies to raise productivity, undertake research to develop new lines of business, and catalyse industry transformation. SFA 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 and research and development (R&D) in food safety to support SFA's food safety regime.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
L-I SINGAPORE FOOD AGENCY PROGRAMME						
	TOTAL EXPENDITURE	\$127,385,587	\$218,749,100	\$212,312,200	\$234,697,300	\$22,385,100 10.5%
Main Estimates						
	OPERATING EXPENDITURE	\$120,673,619	\$191,489,200	\$172,912,800	\$168,729,600	-\$4,183,200 -2.4%
	<i>RUNNING COSTS</i>	\$117,455,169	\$187,994,100	\$169,620,200	\$165,237,000	-\$4,383,200 -2.6%
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$117,455,169	\$187,994,100	\$169,620,200	\$165,237,000	-\$4,383,200 -2.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	117,455,169	187,994,100	169,620,200	165,237,000	-4,383,200 -2.6
	<i>TRANSFERS</i>	\$3,218,451	\$3,495,100	\$3,292,600	\$3,492,600	\$200,000 6.1%
3800	International Organisations & Overseas Development Assistance	3,218,451	3,495,100	3,292,600	3,492,600	200,000 6.1
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,711,967	\$27,259,900	\$39,399,400	\$65,967,700	\$26,568,300 67.4%
5100	Government Development	5,219,456	12,588,700	5,236,400	12,565,000	7,328,600 140.0
5200	Grants & Capital Injections to Organisations	1,492,512	14,671,200	34,163,000	53,402,700	19,239,700 56.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	844	839	848	848
TOTAL	844	839	848	848

PROGRAMME DETAILS

Head M

Ministry of Finance

FINANCE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Ministry of Finance (MOF) HQ and serves the following functions:

- Provide overall policy direction and financial management for the programmes undertaken by the Ministry;
- Formulate financial and budgetary policies and allocate resources to government bodies consistent with these policies and national objectives;
- Develop and administer fiscal and investment policies to promote national economic, security and social objectives and safeguard national wealth;
- Prepare the annual Budget for Parliament's consideration;
- Formulate procurement policies to ensure that the government procurement system is open, fair, transparent and competitive;
- Formulate tax policies to sustain the government's revenue sources while ensuring the competitiveness of the nation's tax regime;
- Promote a high-performance government;
- 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;
- Provide oversight on the process of setting accounting standards in Singapore so as to promote confidence in Singapore's financial reporting regime; and
- Advise government agencies on development and construction related issues which have significant impact on development cost and time, including professional practice, construction procurement and risk management, technical design and engineering, scheduling and cost estimation, cost and space norms and life-cycle costing.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
M-A FINANCE PROGRAMME						
	TOTAL EXPENDITURE	\$138,819,437	\$323,702,000	\$704,864,500	\$1,312,601,500	\$607,737,000
Main Estimates						
	OPERATING EXPENDITURE	\$135,588,183	\$217,580,900	\$650,611,200	\$1,205,511,600	\$554,900,400
	<i>RUNNING COSTS</i>	<i>\$91,416,007</i>	<i>\$140,490,900</i>	<i>\$573,063,200</i>	<i>\$1,131,511,600</i>	<i>\$558,448,400</i>
	Expenditure on Manpower	\$50,755,834	\$63,923,100	\$58,014,600	\$66,896,700	\$8,882,100
1200	Political Appointments	2,641,815	2,444,700	1,962,100	2,556,100	594,000
1500	Permanent Staff	48,065,358	56,378,400	50,952,500	59,240,600	8,288,100
1600	Temporary, Daily-Rated & Other Staff	48,661	100,000	100,000	100,000	0
1800	Personnel Central Vote	0	5,000,000	5,000,000	5,000,000	0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	Other Operating Expenditure	\$36,626,912	\$69,033,500	\$50,325,200	\$72,470,600	\$22,145,400 44.0%
2100	Consumption of Products & Services	33,633,395	53,629,200	39,098,300	59,356,400	20,258,100 51.8
2300	Manpower Development	1,003,080	2,501,700	735,300	2,125,200	1,389,900 189.0
2400	International & Public Relations, Public Communications	1,839,279	2,689,200	77,700	701,000	623,300 802.2
2600	Programmes Central Vote	0	10,000,000	10,000,000	10,000,000	0 0.0
2700	Asset Acquisition	147,227	201,400	412,700	276,000	-136,700 -33.1
2800	Miscellaneous	3,931	12,000	1,200	12,000	10,800 900.0
	Grants, Subventions & Capital Injections to Organisations	\$4,033,261	\$7,534,300	\$464,723,400	\$992,144,300	\$527,420,900 113.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	4,033,261	7,270,000	464,559,100	991,980,000	527,420,900 113.5
3400	Grants, Subventions & Capital Injections to Other Organisations	0	264,300	164,300	164,300	0 0.0
	TRANSFERS	\$44,172,176	\$77,090,000	\$77,548,000	\$74,000,000	-\$3,548,000 -4.6%
3800	International Organisations & Overseas Development Assistance	44,172,176	77,090,000	77,548,000	74,000,000	-3,548,000 -4.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,663,736	\$4,500,000	\$2,006,000,000	\$2,004,200,000	-\$1,800,000 -0.1%
4600	Loans and Advances (Disbursement)	3,663,736	4,500,000	2,006,000,000	2,004,200,000	-1,800,000 -0.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,231,255	\$106,121,100	\$54,253,300	\$107,089,900	\$52,836,600 97.4%
5100	Government Development	3,231,255	106,121,100	54,253,300	107,089,900	52,836,600 97.4

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	3	3	3	3
Permanent Staff	303	313	360	360
TOTAL	306	316	363	363

ACCOUNTING SERVICES PROGRAMME

PROGRAMME DESCRIPTION

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
M-C ACCOUNTING SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$59,610,064	\$77,154,600	\$69,387,400	\$57,921,200	-\$11,466,200
Main Estimates						
	OPERATING EXPENDITURE	\$43,430,953	\$55,631,000	\$51,763,800	\$52,618,400	\$854,600
	RUNNING COSTS	\$43,430,953	\$55,631,000	\$51,763,800	\$52,618,400	\$854,600
	Expenditure on Manpower	\$16,047,448	\$18,560,000	\$17,796,200	\$20,596,400	\$2,800,200
1500	Permanent Staff	16,032,164	18,431,000	17,649,200	20,467,400	2,818,200
1600	Temporary, Daily-Rated & Other Staff	15,284	129,000	147,000	129,000	-18,000
	Other Operating Expenditure	\$27,383,505	\$37,071,000	\$33,967,600	\$32,022,000	-\$1,945,600
2100	Consumption of Products & Services	26,202,996	35,668,200	32,884,700	30,598,300	-2,286,400
2300	Manpower Development	1,068,496	1,271,500	968,100	1,303,400	335,300
2400	International & Public Relations, Public Communications	13,916	26,500	18,900	21,300	2,400
2700	Asset Acquisition	10,107	10,000	5,200	5,500	300
2800	Miscellaneous	87,989	94,800	90,700	93,500	2,800
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,805,073,634	\$3,802,000,000	\$3,589,000,000	\$3,836,000,000	\$247,000,000
4200	Expenses on Investments	2,805,073,634	3,802,000,000	3,589,000,000	3,836,000,000	247,000,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$16,179,111	\$21,523,600	\$17,623,600	\$5,302,800	-\$12,320,800
5100	Government Development	16,179,111	21,523,600	17,623,600	5,302,800	-12,320,800

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	116	121	126	134
TOTAL	116	121	126	134

SHARED SERVICES PROGRAMME

PROGRAMME DESCRIPTION

VITAL provides shared corporate 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
M-G SHARED SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$42,117,132	\$44,663,000	\$47,148,000	\$59,900,600	\$12,752,600
Main Estimates						
	OPERATING EXPENDITURE	\$41,983,566	\$44,310,000	\$46,828,700	\$55,796,000	\$8,967,300
	RUNNING COSTS	\$41,983,566	\$44,310,000	\$46,828,700	\$55,796,000	\$8,967,300
	Expenditure on Manpower	\$32,162,113	\$33,584,900	\$34,019,900	\$37,814,200	\$3,794,300
1500	Permanent Staff	32,153,600	33,574,700	34,014,200	37,808,200	3,794,000
1600	Temporary, Daily-Rated & Other Staff	8,513	10,200	5,700	6,000	300
	Other Operating Expenditure	\$9,821,454	\$10,725,100	\$12,808,800	\$17,981,800	\$5,173,000
2100	Consumption of Products & Services	8,696,593	9,887,400	11,768,600	16,364,500	4,595,900
2300	Manpower Development	745,225	824,100	755,600	1,554,100	798,500
2400	International & Public Relations, Public Communications	10,447	13,600	2,500	42,600	40,100
2700	Asset Acquisition	336,953	0	277,000	15,600	-261,400
2800	Miscellaneous	32,237	0	5,100	5,000	-100
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$133,566	\$353,000	\$319,300	\$4,104,600	\$3,785,300
5100	Government Development	133,566	353,000	319,300	4,104,600	3,785,300

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	451	483	542	542
TOTAL	451	483	542	542

SINGAPORE CUSTOMS PROGRAMME

PROGRAMME DESCRIPTION

Singapore Customs maintains a robust regulatory regime to ensure the integrity of the trading system, and facilitates legitimate trade. The department collects customs duty, excise duty and GST on imported goods and protects such revenue against evasion. The department also administers the national supply chain security programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
M-O SINGAPORE CUSTOMS PROGRAMME						
	TOTAL EXPENDITURE	\$197,877,571	\$207,871,300	\$202,488,800	\$204,806,600	\$2,317,800
Main Estimates						
	OPERATING EXPENDITURE	\$161,638,025	\$177,440,600	\$177,261,800	\$181,588,800	\$4,327,000
	RUNNING COSTS	\$161,550,543	\$177,349,600	\$177,169,400	\$181,493,600	\$4,324,200
	Expenditure on Manpower	\$77,912,162	\$78,315,700	\$72,575,600	\$77,674,900	\$5,099,300
1500	Permanent Staff	77,857,834	78,218,900	72,478,800	77,578,900	5,100,100
1600	Temporary, Daily-Rated & Other Staff	54,328	96,800	96,800	96,000	-800
	Other Operating Expenditure	\$83,638,381	\$99,033,900	\$104,593,800	\$103,818,700	-\$775,100
2100	Consumption of Products & Services	80,493,654	95,825,000	102,252,000	101,443,300	-808,700
2300	Manpower Development	1,805,571	2,186,000	1,692,000	1,717,200	25,200
2400	International & Public Relations, Public Communications	490,113	549,200	161,900	367,400	205,500
2700	Asset Acquisition	821,159	459,800	480,200	271,500	-208,700
2800	Miscellaneous	27,883	13,900	7,700	19,300	11,600
	TRANSFERS	\$87,482	\$91,000	\$92,400	\$95,200	\$2,800
3800	International Organisations & Overseas Development Assistance	87,482	91,000	92,400	95,200	2,800
	OTHER CONSOLIDATED FUND OUTLAYS	\$300	\$300	\$0	\$0	\$0
4600	Loans and Advances (Disbursement)	300	300	0	0	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$36,239,546	\$30,430,700	\$25,227,000	\$23,217,800	-\$2,009,200
5100	Government Development	36,239,546	30,430,700	25,227,000	23,217,800	-2,009,200

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	987	1,009	987	987
TOTAL	987	1,009	987	987

INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Inland Revenue Authority of Singapore is the main tax administration agency in Singapore. It administers, assesses, collects, and enforces the payment of income tax, property tax, goods and services tax, stamp duty, betting duty, and private lotteries duty. It also advises the government and represents Singapore internationally on matters relating to taxation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
M-P	INLAND REVENUE AUTHORITY OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$468,920,500	\$445,374,500	\$414,224,000	\$432,019,000	\$17,795,000 4.3%
	Main Estimates					
	OPERATING EXPENDITURE	\$468,920,500	\$445,374,500	\$414,224,000	\$432,019,000	\$17,795,000 4.3%
	<i>RUNNING COSTS</i>	\$468,920,500	\$445,374,500	\$414,224,000	\$432,019,000	\$17,795,000 4.3%
	Other Operating Expenditure	\$468,920,500	\$445,374,500	\$414,224,000	\$432,019,000	\$17,795,000 4.3%
2100	Consumption of Products & Services	468,920,500	445,374,500	414,224,000	432,019,000	17,795,000 4.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,919	2,045	2,050	2,050
TOTAL	1,919	2,045	2,050	2,050

PROGRAMME DETAILS

Head N

Ministry of Foreign Affairs

FOREIGN AFFAIRS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Foreign Affairs. The major functions of the Ministry include advising the Government on international developments and assisting in the formulation, implementation and representation of foreign policy. These functions relate to both countries as well as international organisations. The Ministry also provides consular services to Singaporeans abroad. In addition, the Ministry manages the Singapore Cooperation Programme, incoming and outgoing official visits, and the administration of diplomatic privileges and immunities. It also contributes to international organisations such as the United Nations, ASEAN, Commonwealth, and APEC, as well as peacekeeping operations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
N-A FOREIGN AFFAIRS PROGRAMME						
	TOTAL EXPENDITURE	\$451,320,347	\$447,429,100	\$403,308,500	\$433,887,900	\$30,579,400 7.6%
Main Estimates						
	OPERATING EXPENDITURE	\$435,597,634	\$435,929,100	\$395,308,500	\$421,387,900	\$26,079,400 6.6%
	<i>RUNNING COSTS</i>	<i>\$341,868,004</i>	<i>\$343,057,100</i>	<i>\$313,256,900</i>	<i>\$339,813,700</i>	<i>\$26,556,800</i> <i>8.5%</i>
	Expenditure on Manpower	\$183,714,272	\$187,719,400	\$175,775,600	\$188,809,000	\$13,033,400 7.4%
1200	Political Appointments	1,673,914	1,588,000	1,445,200	2,034,700	589,500 40.8
1500	Permanent Staff	163,637,350	166,775,700	156,514,700	166,660,400	10,145,700 6.5
1600	Temporary, Daily-Rated & Other Staff	18,403,008	19,355,700	17,815,700	20,113,900	2,298,200 12.9
	Other Operating Expenditure	\$158,153,732	\$155,337,700	\$137,481,300	\$151,004,700	\$13,523,400 9.8%
2100	Consumption of Products & Services	127,219,064	124,169,100	118,941,100	122,953,800	4,012,700 3.4
2300	Manpower Development	7,839,683	8,265,200	6,309,000	9,815,400	3,506,400 55.6
2400	International & Public Relations, Public Communications	19,649,803	18,897,400	8,312,300	13,978,000	5,665,700 68.2
2700	Asset Acquisition	1,225,528	1,239,000	1,334,300	1,346,100	11,800 0.9
2800	Miscellaneous	2,219,655	2,767,000	2,584,600	2,911,400	326,800 12.6
	TRANSFERS	\$93,729,630	\$92,872,000	\$82,051,600	\$81,574,200	-\$477,400 -0.6%
3600	Transfers to Institutions & Organisations	7,535,877	9,603,400	9,149,100	8,479,600	-669,500 -7.3
3800	International Organisations & Overseas Development Assistance	86,193,753	83,268,600	72,902,500	73,094,600	192,100 0.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,694,651	\$14,180,000	\$5,400,000	\$6,450,000	\$1,050,000 19.4%
4600	Loans and Advances (Disbursement)	3,694,651	14,180,000	5,400,000	6,450,000	1,050,000 19.4
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$15,722,714	\$11,500,000	\$8,000,000	\$12,500,000	\$4,500,000 56.3%
5100	Government Development	15,722,714	11,500,000	8,000,000	12,500,000	4,500,000 56.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	4	4	3	3
Permanent Staff	934	1,087	1,090	1,108
Temporary, Daily-Rated & Other Staff	482	534	516	527
Others	10	17	21	21
TOTAL	1,430	1,642	1,630	1,659

PROGRAMME DETAILS

Head O

Ministry of Health

MINISTRY OF HEALTH HEADQUARTERS PROGRAMME

PROGRAMME DESCRIPTION

The functions carried out under this programme include the formulation of national policies on health and ageing, systems planning and governance, healthcare services planning, healthcare financing, healthcare manpower planning and development, and corporate functions at MOH headquarters, such as financial and personnel administration, corporate communications, community engagement, as well as information management and systems development for the Ministry and its Statutory Boards.

The programme also includes the provision of funding for the regulation of healthcare establishments, monitoring of clinical quality and standards, measurement of healthcare performance, investigation of complaints (including complaints against non-healthcare establishments), and provision of analytical and laboratory expertise by the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health and to protect and advance national health and safety in terms of regulation in health products and blood supply.

In addition, this programme also funds manpower capacity, development of new capabilities and integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment to the public sector healthcare institutions. The operating transfers provided to the healthcare institutions go towards funding expansion in capacity and the development of new capabilities in the healthcare sector to meet evolving and expanding healthcare needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
O-A	MINISTRY OF HEALTH HEADQUARTERS PROGRAMME					
	TOTAL EXPENDITURE	\$3,226,464,221	\$3,804,713,200	\$6,847,208,400	\$7,912,970,300	\$1,065,761,900
	Main Estimates					
	OPERATING EXPENDITURE	\$3,054,996,835	\$3,448,765,100	\$6,628,059,500	\$7,648,658,200	\$1,020,598,700
	RUNNING COSTS	\$1,235,651,591	\$1,576,958,800	\$4,748,207,200	\$5,334,727,400	\$586,520,200
	Expenditure on Manpower	\$122,563,299	\$142,068,300	\$250,810,900	\$184,660,400	-\$66,150,500
1200	Political Appointments	2,853,037	3,111,000	3,111,000	3,204,400	93,400
1500	Permanent Staff	119,583,414	138,796,100	247,538,700	181,289,900	-66,248,800
1600	Temporary, Daily-Rated & Other Staff	126,848	161,200	161,200	166,100	4,900
	Other Operating Expenditure	\$316,705,273	\$503,953,700	\$2,170,051,000	\$2,526,211,700	\$356,160,700
2100	Consumption of Products & Services	307,965,191	491,582,000	2,149,880,900	2,509,260,200	359,379,300
2300	Manpower Development	2,908,708	3,581,300	3,549,500	3,804,700	255,200
2400	International & Public Relations, Public Communications	4,923,361	8,440,300	3,537,100	5,841,700	2,304,600
2700	Asset Acquisition	720,036	329,100	11,687,600	7,284,100	-4,403,500
2800	Miscellaneous	187,976	21,000	1,395,900	21,000	-1,374,900
	Grants, Subventions & Capital Injections to Organisations	\$796,383,019	\$930,936,800	\$2,327,345,300	\$2,623,855,300	\$296,510,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	101,722,207	108,369,300	288,279,100	315,729,300	27,450,200
3400	Grants, Subventions & Capital Injections to Other Organisations	694,660,812	822,567,500	2,039,066,200	2,308,126,000	269,059,800

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TRANSFERS	\$1,819,345,244	\$1,871,806,300	\$1,879,852,300	\$2,313,930,800	\$434,078,500
3500	Social Transfers to Individuals	860,206,080	943,629,600	946,943,400	1,049,689,200	102,745,800
3600	Transfers to Institutions & Organisations	955,705,391	924,905,100	921,545,600	1,259,444,800	337,899,200
3800	International Organisations & Overseas Development Assistance	3,433,773	3,271,600	11,363,300	4,796,800	-6,566,500
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,312,572	\$30,900	\$3,504,200	\$439,100	-\$3,065,100
4600	Loans and Advances (Disbursement)	2,312,572	30,900	3,504,200	439,100	-3,065,100
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$171,467,386	\$355,948,100	\$219,148,900	\$264,312,100	\$45,163,200
5100	Government Development	18,937,690	158,675,400	21,014,400	32,667,600	11,653,200
5200	Grants & Capital Injections to Organisations	152,529,696	197,272,700	198,134,500	231,644,500	33,510,000

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	5	5	5	5
Permanent Staff	842	922	902	1,590
TOTAL	847	927	907	1,595

SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises:

- (a) Government subsidies in the form of operating subvention to public hospitals and institutions for patient care, manpower development, education, medical research, service innovations and initiatives in support of integrated care; and
- (b) Government subsidies in the form of operating subvention to non-public sector providers such as Voluntary Welfare Organisations (VWOs), private sector providers and General Practitioners for aged care social and medical services, intermediate and long-term care services for the terminally ill and renal dialysis patients, and primary care services.

The operating subvention provided to the healthcare institutions goes towards subsidising patient bills to ensure that Singaporeans have access to good and affordable healthcare that is appropriate to needs. Funding for manpower development, education and research goes towards developing clinical and medical capabilities, and improving patient care in the healthcare institutions.

Healthcare services for the elderly sick, terminally ill and those in need of continuing care as well as aged care services are provided by VWOs and a number of private sector providers with subsidies from Government. The Government subsidies go towards funding the capital and operating costs of community hospitals, chronic sick hospitals, nursing homes, hospices, psychiatric rehabilitation homes, and centre-based/home-based services. Private General Practitioners who collaborate with MOH also receive funding to provide subsidised primary care.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
O-D SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$7,757,626,112	\$8,871,019,600	\$8,916,989,300	\$9,895,538,200	\$978,548,900
Main Estimates						
	OPERATING EXPENDITURE	\$6,528,287,240	\$7,537,933,900	\$8,262,612,000	\$8,674,492,800	\$411,880,800
	RUNNING COSTS	\$252,068,765	\$319,375,200	\$1,145,783,100	\$984,679,800	-\$161,103,300
	Other Operating Expenditure	\$2,215,524	\$1,879,200	\$91,592,900	\$17,349,400	-\$74,243,500
2100	Consumption of Products & Services	1,244,185	1,019,200	90,732,900	16,489,400	-\$74,243,500
2300	Manpower Development	1,085	0	0	0	n.a.
2400	International & Public Relations, Public Communications	953,967	860,000	860,000	860,000	0
2800	Miscellaneous	16,288	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$249,853,241	\$317,496,000	\$1,054,190,200	\$967,330,400	-\$86,859,800
3400	Grants, Subventions & Capital Injections to Other Organisations	249,853,241	317,496,000	1,054,190,200	967,330,400	-\$86,859,800

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	<i>TRANSFERS</i>	\$6,276,218,475	\$7,218,558,700	\$7,116,828,900	\$7,689,813,000	\$572,984,100 8.1%
3600	Transfers to Institutions & Organisations	6,276,218,475	7,218,558,700	7,116,828,900	7,689,813,000	572,984,100 8.1
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,229,338,872	\$1,333,085,700	\$654,377,300	\$1,221,045,400	\$566,668,100 86.6%
5100	Government Development	888,788,311	1,016,552,900	405,513,400	786,648,000	381,134,600 94.0
5200	Grants & Capital Injections to Organisations	340,550,561	316,532,800	248,863,900	434,397,400	185,533,500 74.6

HEALTH PROMOTION PROGRAMME

PROGRAMME DESCRIPTION

The Health Promotion Board (HPB) was established in 2001 as a Statutory Board under the Ministry of Health with the vision of building “A Nation of Healthy People”. HPB aims to empower the people of Singapore to attain optimal health, increase the quality and years of healthy life, and prevent illnesses, disability and premature death. As the key partner of national health promotion and disease prevention programmes, HPB spearheads health education, promotion and prevention programmes as well as creates a health-supportive environment in Singapore. It develops and organises relevant health promotion and disease prevention programmes, reaching out to the healthy, the at-risk and the unhealthy at all stages of life – children, youths, adults and older Singapore residents. HPB’s health promotion programmes include nutrition, mental health, physical activity, tobacco control and communicable disease education. HPB also promotes healthy ageing, evidence-based health screening, and chronic disease education and management.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
O-E HEALTH PROMOTION PROGRAMME						
	TOTAL EXPENDITURE	\$334,662,349	\$0	\$0	\$0	\$0
Main Estimates						
	OPERATING EXPENDITURE	\$331,576,614	\$0	\$0	\$0	\$0
	RUNNING COSTS	\$331,576,614	\$0	\$0	\$0	\$0
	Grants, Subventions & Capital Injections to Organisations	\$331,576,614	\$0	\$0	\$0	n.a.
3100	Grants, Subventions & Capital Injections to Statutory Boards	331,576,614	0	0	0	n.a.
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,085,734	\$0	\$0	\$0	n.a.
5200	Grants & Capital Injections to Organisations	3,085,734	0	0	0	n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	771	0	0	0
TOTAL	771	0	0	0

HEALTH PROMOTION AND PREVENTIVE HEALTHCARE

PROGRAMME DESCRIPTION

Health Promotion and Preventive Healthcare encapsulates policies and programmes that seek to prevent or reduce the incidence and prevalence of ill health. This is achieved through a life course approach, via measures targeting the primary and secondary prevention of diseases.

In primary prevention, preventive healthcare seeks to prevent the development of diseases, by minimising individuals' exposure to modifiable risk factors. This is achieved through health promotion (i.e. through public education), where individuals are encouraged to adopt healthier lifestyles and behaviour (i.e. encouraging physical activity, healthier diets, immunisation); and the modification of environments to be health-supportive (i.e. increasing the availability of healthier food options, access to health-promoting public facilities).

Secondary prevention aims to promote the early detection and management of diseases. This includes screening and follow-up with medical professionals, as appropriate. This allows for early disease diagnosis, and facilitates treatment and management before the onset of complications which increases morbidity and mortality. At the population level, early detection of diseases through surveillance and risk assessment, which facilitates the detection and response to emerging trends and patterns, including identifying and addressing the specific needs of sub-populations (e.g. at-risk individuals, the young, and the elderly); and preparedness programs to prevent the spread of diseases from occurring.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
O-G	HEALTH PROMOTION AND PREVENTIVE HEALTHCARE PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$734,186,300	\$888,185,400	\$1,036,083,000	\$147,897,600 16.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$710,136,300	\$876,642,900	\$1,031,811,200	\$155,168,300 17.7%
	RUNNING COSTS	\$0	\$480,432,000	\$671,947,400	\$731,675,200	\$59,727,800 8.9
	Other Operating Expenditure	\$0	\$6,068,300	\$5,828,300	\$6,292,100	\$463,800 8.0%
2100	Consumption of Products & Services	0	6,068,300	5,817,300	6,283,600	466,300 8.0
2400	International & Public Relations, Public Communications	0	0	11,000	8,500	-2,500 -22.7
	Grants, Subventions & Capital Injections to Organisations	\$0	\$474,363,700	\$666,119,100	\$725,383,100	\$59,264,000 8.9
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	399,954,500	599,675,100	639,261,700	39,586,600 6.6
3400	Grants, Subventions & Capital Injections to Other Organisations	0	74,409,200	66,444,000	86,121,400	19,677,400 29.6
	TRANSFERS	\$0	\$229,704,300	\$204,695,500	\$300,136,000	\$95,440,500 46.6
3500	Social Transfers to Individuals	0	0	100,000	100,000	0 0.0
3600	Transfers to Institutions & Organisations	0	229,704,300	204,595,500	300,036,000	95,440,500 46.6

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$24,050,000	\$11,542,500	\$4,271,800	-\$7,270,700
5100	Government Development	0	17,625,000	5,742,500	3,271,800	-2,470,700
5200	Grants & Capital Injections to Organisations	0	6,425,000	5,800,000	1,000,000	-4,800,000
						-82.8

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	0	815	791	791
TOTAL	0	815	791	791

PROGRAMME DETAILS

Head P

Ministry of Home Affairs

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs HQ. The functions carried out under this programme include the central management and administration of the Ministry, such as the development and review of policies, driving the development of counter-terrorism capabilities, provision of services such as planning, finance and personnel administration, and the registration of groups under the Societies Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$706,794,472	\$422,449,400	\$395,991,800	\$412,687,600	\$16,695,800 4.2%
Main Estimates						
	OPERATING EXPENDITURE	\$393,148,087	\$253,014,000	\$254,508,200	\$284,920,000	\$30,411,800 11.9%
	RUNNING COSTS	\$393,002,711	\$253,014,000	\$254,508,200	\$284,920,000	\$30,411,800 11.9%
	Expenditure on Manpower	\$111,045,667	\$86,132,000	\$79,873,800	\$83,173,100	\$3,299,300 4.1%
1200	Political Appointments	959,157	1,049,900	1,329,500	1,271,900	-57,600 -4.3
1500	Permanent Staff	110,086,510	85,082,100	78,544,300	81,901,200	3,356,900 4.3
	Other Operating Expenditure	\$135,918,488	\$162,097,000	\$168,306,000	\$197,544,000	\$29,238,000 17.4%
2100	Consumption of Products & Services	94,573,790	134,139,800	137,625,400	164,649,800	27,024,400 19.6
2300	Manpower Development	6,790,307	6,604,800	5,110,500	2,262,000	-2,848,500 -55.7
2400	International & Public Relations, Public Communications	31,382,099	20,054,200	20,054,200	27,632,200	7,578,000 37.8
2700	Asset Acquisition	3,119,773	1,298,200	5,515,900	3,000,000	-2,515,900 -45.6
2800	Miscellaneous	52,518	0	0	0	0 n.a.
	Grants, Subventions & Capital Injections to Organisations	\$146,038,557	\$4,785,000	\$6,328,400	\$4,202,900	-\$2,125,500 -33.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	145,380,093	0	0	0	0 n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	658,464	4,785,000	6,328,400	4,202,900	-2,125,500 -33.6
	TRANSFERS	\$145,376	\$0	\$0	\$0	\$0 n.a.
3800	International Organisations & Overseas Development Assistance	145,376	0	0	0	0 n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$190,000	\$300,000	\$110,000 57.9%
4600	Loans and Advances (Disbursement)	0	0	190,000	300,000	110,000 57.9
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$313,646,384	\$169,435,400	\$141,483,600	\$127,767,600	-\$13,716,000 -9.7%
5100	Government Development	184,696,384	134,645,400	116,951,100	87,867,600	-29,083,500 -24.9
5200	Grants & Capital Injections to Organisations	128,950,000	34,790,000	24,532,500	39,900,000	15,367,500 62.6

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	4	4	4	4
Permanent Staff	1,594	551	669	700
TOTAL	1,598	555	673	704

INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Home Affairs HQ¹. The functions carried out under this programme include the planning, development, and management of information and communications technology (ICT) systems/projects for the Ministry and its Departments.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-B	INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME					
	TOTAL EXPENDITURE	\$22,164,595	\$0	\$0	\$0	\$0 n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$22,164,595	\$0	\$0	\$0	\$0 n.a.
	<i>RUNNING COSTS</i>	<i>\$22,164,595</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i> n.a.
	Other Operating Expenditure	\$22,164,595	\$0	\$0	\$0	\$0 n.a.
2100	Consumption of Products & Services	22,105,128	0	0	0	0 n.a.
2300	Manpower Development	467	0	0	0	0 n.a.
2700	Asset Acquisition	59,000	0	0	0	0 n.a.

¹ With effect from 1 December 2019, the science and technology related functions will be transferred to Home Team Science and Technology Agency (HTX).

POLICE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Police Force. The main functions carried out under this programme include upholding the law, protecting life and property, preventing crime and disorder, detecting and apprehending offenders, and preserving security within mainland Singapore and Singapore Territorial Waters. Other functions include formulating and enforcing road traffic rules and regulations, and testing and licensing motorists.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-C POLICE PROGRAMME						
	TOTAL EXPENDITURE	\$3,423,198,729	\$3,603,962,300	\$3,569,287,300	\$3,883,011,400	\$313,724,100 8.8%
Main Estimates						
	OPERATING EXPENDITURE	\$3,083,501,141	\$3,294,066,600	\$3,227,635,000	\$3,306,524,200	\$78,889,200 2.4%
	<i>RUNNING COSTS</i>	\$3,081,477,356	\$3,293,502,100	\$3,225,745,600	\$3,303,945,200	\$78,199,600 2.4%
	Expenditure on Manpower	\$1,804,433,404	\$1,857,560,300	\$1,762,476,200	\$1,886,116,900	\$123,640,700 7.0%
1500	Permanent Staff	1,686,593,773	1,741,174,300	1,635,022,500	1,763,941,200	128,918,700 7.9
1600	Temporary, Daily-Rated & Other Staff	117,839,631	116,386,000	127,453,700	122,175,700	-5,278,000 -4.1
	Other Operating Expenditure	\$1,274,604,352	\$1,433,527,900	\$1,460,855,500	\$1,415,272,900	-\$45,582,600 -3.1%
2100	Consumption of Products & Services	1,161,279,151	1,326,839,400	1,090,943,300	1,315,415,400	224,472,100 20.6
2300	Manpower Development	57,554,270	55,408,700	50,941,800	53,196,400	2,254,600 4.4
2400	International & Public Relations, Public Communications	38,796,082	38,893,000	300,262,200	33,036,700	-267,225,500 -89.0
2700	Asset Acquisition	12,286,023	9,600,200	14,944,500	10,742,400	-4,202,100 -28.1
2800	Miscellaneous	4,688,826	2,786,600	3,763,700	2,882,000	-881,700 -23.4
	Grants, Subventions & Capital Injections to Organisations	\$2,439,600	\$2,413,900	\$2,413,900	\$2,555,400	\$141,500 5.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	2,439,600	2,413,900	2,413,900	2,555,400	141,500 5.9
	TRANSFERS	\$2,023,785	\$564,500	\$1,889,400	\$2,579,000	\$689,600 36.5%
3600	Transfers to Institutions & Organisations	1,625,000	25,000	1,425,000	2,025,000	600,000 42.1
3800	International Organisations & Overseas Development Assistance	398,785	539,500	464,400	554,000	89,600 19.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,573,328	\$14,485,000	\$10,950,000	\$11,553,000	\$603,000 5.5%
4600	Loans and Advances (Disbursement)	7,573,328	14,485,000	10,950,000	11,553,000	603,000 5.5
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$339,697,588	\$309,895,700	\$341,652,300	\$576,487,200	\$234,834,900 68.7%
5100	Government Development	339,697,588	309,895,700	341,652,300	576,487,200	234,834,900 68.7

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	14,437	15,080	15,034	15,231
TOTAL	14,437	15,080	15,034	15,231

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-D	CIVIL DEFENCE PROGRAMME					
	TOTAL EXPENDITURE	\$642,331,004	\$620,661,200	\$632,224,500	\$709,268,300	\$77,043,800
	Main Estimates					
	OPERATING EXPENDITURE	\$565,878,576	\$552,412,500	\$555,776,600	\$592,547,000	\$36,770,400
	<i>RUNNING COSTS</i>	\$565,742,863	\$552,284,400	\$555,640,500	\$592,419,100	\$36,778,600
	<i>Expenditure on Manpower</i>	\$370,649,265	\$352,512,600	\$355,710,000	\$377,784,400	\$22,074,400
1500	Permanent Staff	288,867,746	289,514,300	277,786,800	305,540,400	27,753,600
1600	Temporary, Daily-Rated & Other Staff	81,781,518	62,998,300	77,923,200	72,244,000	-5,679,200
	<i>Other Operating Expenditure</i>	\$190,149,139	\$195,742,400	\$195,901,100	\$210,249,500	\$14,348,400
2100	Consumption of Products & Services	164,143,994	170,664,600	170,256,600	184,170,600	13,914,000
2300	Manpower Development	15,263,865	15,317,500	15,334,500	14,252,300	-1,082,200
2400	International & Public Relations, Public Communications	7,377,572	7,076,400	5,782,500	6,939,000	1,156,500
2700	Asset Acquisition	2,848,249	1,936,200	3,098,500	4,129,500	1,031,000
2800	Miscellaneous	515,459	747,700	1,429,000	758,100	-670,900
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$4,944,459	\$4,029,400	\$4,029,400	\$4,385,200	\$355,800
3400	Grants, Subventions & Capital Injections to Other Organisations	4,944,459	4,029,400	4,029,400	4,385,200	355,800
	<i>TRANSFERS</i>	\$135,714	\$128,100	\$136,100	\$127,900	-\$8,200
3800	International Organisations & Overseas Development Assistance	135,714	128,100	136,100	127,900	-8,200
	<i>OTHER CONSOLIDATED FUND OUTLAYS</i>	\$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	\$76,452,427	\$68,248,700	\$76,447,900	\$116,721,300	\$40,273,400
5100	Government Development	76,452,427	68,248,700	76,447,900	116,721,300	40,273,400
						52.7%

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	2,813	2,889	2,979	2,988
TOTAL	2,813	2,889	2,979	2,988

OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Prisons Department. 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 partnering the community to facilitate reintegration of offenders.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-F	OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME²					
	TOTAL EXPENDITURE	\$641,996,165	\$610,722,200	\$610,320,100	\$723,966,300	\$113,646,200
	Main Estimates					
	OPERATING EXPENDITURE	\$568,668,795	\$560,722,200	\$550,285,100	\$628,944,800	\$78,659,700
	RUNNING COSTS	\$514,105,639	\$518,575,500	\$498,850,700	\$560,391,100	\$61,540,400
	Expenditure on Manpower	\$299,035,499	\$317,450,100	\$293,051,400	\$327,462,600	\$34,411,200
1500	Permanent Staff	299,035,499	317,450,100	293,051,400	327,462,600	34,411,200
	Other Operating Expenditure	\$209,564,808	\$199,525,400	\$200,239,900	\$227,328,500	\$27,088,600
2100	Consumption of Products & Services	196,302,198	185,996,800	191,441,300	217,774,700	26,333,400
2300	Manpower Development	9,100,902	8,136,900	5,762,100	5,935,000	172,900
2400	International & Public Relations, Public Communications	1,256,311	2,093,700	1,043,900	2,075,200	1,031,300
2700	Asset Acquisition	2,656,004	3,102,100	1,735,700	1,279,000	-456,700
2800	Miscellaneous	249,392	195,900	256,900	264,600	7,700
	Grants, Subventions & Capital Injections to Organisations	\$5,505,333	\$1,600,000	\$5,559,400	\$5,600,000	\$40,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,700,036	0	3,000,000	4,000,000	1,000,000
3400	Grants, Subventions & Capital Injections to Other Organisations	2,805,297	1,600,000	2,559,400	1,600,000	-959,400
	TRANSFERS	\$54,563,156	\$42,146,700	\$51,434,400	\$68,553,700	\$17,119,300
3500	Social Transfers to Individuals	45,934,069	35,775,300	45,063,000	62,182,300	17,119,300
3600	Transfers to Institutions & Organisations	8,625,149	6,368,400	6,368,400	6,368,400	0
3800	International Organisations & Overseas Development Assistance	3,939	3,000	3,000	3,000	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$73,327,370	\$50,000,000	\$60,035,000	\$95,021,500	\$34,986,500
5100	Government Development	73,302,215	50,000,000	60,035,000	95,021,500	34,986,500
5200	Grants & Capital Injections to Organisations	25,155	0	0	0	n.a.

² Previously known as Treatment of Offenders Programme.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	2.353	2.369	2.371	2.346
TOTAL	2,353	2,369	2,371	2,346

DRUG ENFORCEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Narcotics Bureau. The Bureau conducts enforcement against drug traffickers and abusers, carries out preventive drug education for the community and youths in particular, and engages the community to garner support in building a Singapore free from drugs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-G DRUG ENFORCEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$170,600,609	\$182,312,800	\$169,601,400	\$185,163,300	\$15,561,900 9.2%
Main Estimates						
	OPERATING EXPENDITURE	\$153,248,343	\$166,716,200	\$159,651,400	\$167,231,900	\$7,580,500 4.7%
	RUNNING COSTS	\$153,066,965	\$166,548,200	\$159,483,400	\$167,063,900	\$7,580,500 4.8%
	Expenditure on Manpower	\$89,098,243	\$96,045,300	\$88,980,500	\$90,904,500	\$1,924,000 2.2%
1500	Permanent Staff	89,075,769	96,029,600	88,895,800	90,881,600	1,985,800 2.2
1600	Temporary, Daily-Rated & Other Staff	22,473	15,700	84,700	22,900	-61,800 -73.0
	Other Operating Expenditure	\$63,968,722	\$70,502,900	\$70,502,900	\$76,159,400	\$5,656,500 8.0%
2100	Consumption of Products & Services	56,963,853	62,722,700	63,018,600	68,078,200	5,059,600 8.0
2300	Manpower Development	2,234,225	2,479,800	2,461,300	2,658,300	197,000 8.0
2400	International & Public Relations, Public Communications	4,448,309	4,871,700	4,667,900	5,039,300	371,400 8.0
2700	Asset Acquisition	314,189	389,500	346,100	373,900	27,800 8.0
2800	Miscellaneous	8,146	39,200	9,000	9,700	700 7.8
	TRANSFERS	\$181,379	\$168,000	\$168,000	\$168,000	\$0 0.0%
3600	Transfers to Institutions & Organisations	154,000	154,000	137,800	135,400	-2,400 -1.7
3800	International Organisations & Overseas Development Assistance	27,379	14,000	30,200	32,600	2,400 7.9
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$17,352,266	\$15,596,600	\$9,950,000	\$17,931,400	\$7,981,400 80.2%
5100	Government Development	17,352,266	15,596,600	9,950,000	17,931,400	7,981,400 80.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	808	807	820	812
TOTAL	808	807	820	812

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-H IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME						
	TOTAL EXPENDITURE	\$1,021,242,840	\$1,118,909,900	\$1,049,093,200	\$1,410,855,300	\$361,762,100
Main Estimates						
	OPERATING EXPENDITURE	\$878,555,455	\$928,295,000	\$880,271,800	\$1,032,132,000	\$151,860,200
	RUNNING COSTS	\$878,462,427	\$927,895,000	\$880,171,800	\$1,031,732,000	\$151,560,200
	Expenditure on Manpower	\$497,128,187	\$546,240,000	\$470,171,800	\$568,827,600	\$98,655,800
1500	Permanent Staff	495,900,016	545,007,100	468,612,000	567,267,800	98,655,800
1600	Temporary, Daily-Rated & Other Staff	1,228,171	1,232,900	1,559,800	1,559,800	0
	Other Operating Expenditure	\$381,334,240	\$381,655,000	\$410,000,000	\$462,904,400	\$52,904,400
2100	Consumption of Products & Services	362,767,235	360,398,700	387,475,400	442,673,400	55,198,000
2300	Manpower Development	12,577,203	14,797,300	9,810,300	15,808,300	5,998,000
2400	International & Public Relations, Public Communications	1,658,912	1,481,000	876,100	1,819,000	942,900
2700	Asset Acquisition	3,574,665	4,210,000	11,068,900	1,835,000	-9,233,900
2800	Miscellaneous	756,224	768,000	769,300	768,700	-600
	TRANSFERS	\$93,028	\$400,000	\$100,000	\$400,000	\$300,000
3500	Social Transfers to Individuals	93,028	400,000	100,000	400,000	300,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$142,687,386	\$190,614,900	\$168,821,400	\$378,723,300	\$209,901,900
5100	Government Development	142,687,386	190,614,900	168,821,400	378,723,300	209,901,900

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	5,901	5,996	6,024	6,055
TOTAL	5,901	5,996	6,024	6,055

HOME TEAM ACADEMY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Academy. The programme focuses on training and learning (e.g. leadership development, security-related courses) for Home Team officers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-I HOME TEAM ACADEMY PROGRAMME						
	TOTAL EXPENDITURE	\$46,766,975	\$47,149,600	\$43,680,100	\$50,005,500	\$6,325,400
Main Estimates						
	OPERATING EXPENDITURE	\$37,851,911	\$36,665,000	\$37,972,500	\$39,824,200	\$1,851,700
	RUNNING COSTS	\$37,851,911	\$36,665,000	\$37,972,500	\$39,824,200	\$1,851,700
	Expenditure on Manpower	\$12,180,057	\$11,389,800	\$11,773,000	\$13,087,900	\$1,314,900
1500	Permanent Staff	12,118,336	11,249,800	11,697,400	13,016,500	1,319,100
1600	Temporary, Daily-Rated & Other Staff	61,721	140,000	75,600	71,400	-4,200
	Other Operating Expenditure	\$25,671,854	\$25,275,200	\$26,199,500	\$26,736,300	\$536,800
2100	Consumption of Products & Services	24,360,316	23,870,200	24,876,500	23,925,900	-950,600
2300	Manpower Development	455,442	340,000	630,500	2,559,100	1,928,600
2400	International & Public Relations, Public Communications	516,104	365,000	264,200	123,100	-141,100
2700	Asset Acquisition	338,687	700,000	423,400	128,200	-295,200
2800	Miscellaneous	1,305	0	4,900	0	-4,900
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,915,064	\$10,484,600	\$5,707,600	\$10,181,300	\$4,473,700
5100	Government Development	8,915,064	10,484,600	5,707,600	10,181,300	4,473,700
78.4%						

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	83	94	106	106
TOTAL	83	94	106	106

HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Home Team Science & Technology Agency (HTX). The key activities under the programme include developing and maintaining cutting-edge technology systems and solutions that will enhance the effectiveness and efficiency of the Home Team.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
P-J	HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$0	\$378,270,000	\$396,530,000	\$500,982,600	\$104,452,600
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$378,270,000	\$396,530,000	\$491,757,600	\$95,227,600
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$378,270,000</i>	<i>\$396,530,000</i>	<i>\$491,757,600</i>	<i>\$95,227,600</i>
	Grants, Subventions & Capital Injections to Organisations	\$0	\$378,270,000	\$396,530,000	\$491,757,600	\$95,227,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	378,270,000	396,530,000	491,757,600	95,227,600
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$9,225,000	\$9,225,000
5200	Grants & Capital Injections to Organisations	0	0	0	9,225,000	9,225,000

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	0	1,493	1,748	1,800
TOTAL	0	1,493	1,748	1,800

PROGRAMME DETAILS

Head Q

Ministry of Communications and Information

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The Administration Programme comes under the Ministry of Communications and Information (MCI) Headquarters. The Programme's main functions include providing policy directions for the development of the infocomm and media industries and libraries and driving corporate planning, management and governance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Q-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$131,305,445	\$133,130,700	\$190,846,500	\$147,191,400	-\$43,655,100
Main Estimates						
	OPERATING EXPENDITURE	\$123,216,650	\$125,777,700	\$185,524,200	\$123,639,900	-\$61,884,300
	<i>RUNNING COSTS</i>	\$123,216,650	\$125,740,700	\$185,524,200	\$123,639,900	-\$61,884,300
	Expenditure on Manpower	\$33,421,343	\$28,020,600	\$32,915,700	\$30,214,600	-\$2,701,100
1200	Political Appointments	1,787,199	2,000,000	1,450,300	1,520,000	69,700
1500	Permanent Staff	31,153,300	25,570,600	30,829,900	28,074,600	-2,755,300
1600	Temporary, Daily-Rated & Other Staff	480,844	450,000	635,500	620,000	-15,500
	Other Operating Expenditure	\$44,808,320	\$66,898,100	\$50,309,300	\$65,630,500	\$15,321,200
2100	Consumption of Products & Services	36,833,282	59,136,700	45,400,000	57,197,900	11,797,900
2300	Manpower Development	3,504,553	4,040,000	3,197,200	4,690,200	1,493,000
2400	International & Public Relations, Public Communications	3,895,175	2,995,500	896,500	2,040,200	1,143,700
2700	Asset Acquisition	573,650	720,900	810,600	1,697,200	886,600
2800	Miscellaneous	1,660	5,000	5,000	5,000	0
	Grants, Subventions & Capital Injections to Organisations	\$44,986,987	\$30,822,000	\$102,299,200	\$27,794,800	-\$74,504,400
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	5,688,000	1,152,000	-4,536,000
3400	Grants, Subventions & Capital Injections to Other Organisations	44,986,987	30,822,000	96,611,200	26,642,800	-69,968,400
	TRANSFERS	\$0	\$37,000	\$0	\$0	\$0
3600	Transfers to Institutions & Organisations	0	37,000	0	0	0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$166,000	\$53,000	\$194,000	\$141,000
4600	Loans and Advances (Disbursement)	0	166,000	53,000	194,000	141,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,088,795	\$7,353,000	\$5,322,300	\$23,551,500	\$18,229,200
5100	Government Development	8,088,795	6,263,800	3,636,600	11,574,500	7,937,900
5200	Grants & Capital Injections to Organisations	0	1,089,200	1,685,700	11,977,000	10,291,300

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	3	3	3	3
Permanent Staff	199	214	231	231
TOTAL	202	217	234	234

INFORMATION PROGRAMME

PROGRAMME DESCRIPTION

The Information Programme comes under the Ministry of Communications and Information (MCI) Headquarters. The Programme's main functions include providing Whole-Of-Government (WOG) communication guidance and support through centralised capabilities such as research, media monitoring, media management, content production, translation, ground engagement and WOG information coordination with agencies on national issues.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Q-B INFORMATION PROGRAMME						
	TOTAL EXPENDITURE	\$145,457,652	\$115,933,200	\$186,173,500	\$191,408,700	\$5,235,200
Main Estimates						
	OPERATING EXPENDITURE	\$145,457,652	\$115,933,200	\$186,173,500	\$191,408,700	\$5,235,200
	<i>RUNNING COSTS</i>	\$145,422,878	\$97,679,200	\$186,116,900	\$191,324,300	\$5,207,400
	<i>Expenditure on Manpower</i>	\$31,613,760	\$27,230,600	\$29,700,900	\$29,358,900	-\$342,000
1500	Permanent Staff	31,613,760	27,230,600	29,700,900	29,358,900	-342,000
	<i>Other Operating Expenditure</i>	\$102,149,118	\$70,448,600	\$133,916,300	\$145,328,500	\$11,412,200
2100	Consumption of Products & Services	8,839,489	9,315,800	9,512,000	8,879,100	-632,900
2300	Manpower Development	6,240	0	0	762,500	762,500
2400	International & Public Relations, Public Communications	93,253,689	61,091,500	124,381,900	135,646,700	11,264,800
2700	Asset Acquisition	49,700	41,300	22,400	40,200	17,800
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$11,660,000	\$0	\$22,499,700	\$16,636,900	-\$5,862,800
3400	Grants, Subventions & Capital Injections to Other Organisations	11,660,000	0	22,499,700	16,636,900	-5,862,800
	<i>TRANSFERS</i>	\$34,774	\$18,254,000	\$56,600	\$84,400	\$27,800
3500	Social Transfers to Individuals	34,774	94,000	56,600	84,400	27,800
3600	Transfers to Institutions & Organisations	0	18,160,000	0	0	0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	253	248	275	275
TOTAL	253	248	275	275

NATIONAL LIBRARY BOARD PROGRAMME

PROGRAMME DESCRIPTION

The National Library Board (NLB) nurtures readers for life, develops learning communities and builds a knowledgeable nation. NLB provides a trusted, accessible and globally-connected library and information service through the National Library and a network of 26 Public Libraries. The National Archives of Singapore oversees the collection, preservation and management of public and private archival records.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Q-J	NATIONAL LIBRARY BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$281,205,800	\$269,482,500	\$270,215,400	\$290,231,700	\$20,016,300 7.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$248,701,700	\$252,675,900	\$255,837,700	\$274,538,900	\$18,701,200 7.3%
	RUNNING COSTS	\$248,701,700	\$252,675,900	\$255,837,700	\$274,538,900	\$18,701,200 7.3%
	Grants, Subventions & Capital Injections to Organisations	\$248,701,700	\$252,675,900	\$255,837,700	\$274,538,900	\$18,701,200 7.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	248,701,700	252,675,900	255,837,700	274,538,900	18,701,200 7.3
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$32,504,100	\$16,806,600	\$14,377,700	\$15,692,800	\$1,315,100 9.1%
5200	Grants & Capital Injections to Organisations	32,504,100	16,806,600	14,377,700	15,692,800	1,315,100 9.1

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,028	1,028	1,028	1,032
TOTAL	1,028	1,028	1,028	1,032

INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

The Infocomm Media Development Authority (IMDA) leads Singapore's digital transformation with infocomm and media. To do this, IMDA will develop a dynamic digital economy and a cohesive digital society, driven by a vibrant infocomm and media (ICM) ecosystem – by developing talent, strengthening business capabilities, and enhancing Singapore's ICM 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Q-S	INFO-COMMUNICATIONS MEDIA DEVELOPMENT AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$482,900,168	\$437,828,300	\$677,118,200	\$691,276,300	\$14,158,100 2.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$464,227,468	\$429,129,900	\$629,220,000	\$675,696,000	\$46,476,000 7.4%
	RUNNING COSTS	\$464,227,468	\$429,129,900	\$629,220,000	\$675,696,000	\$46,476,000 7.4%
	Grants, Subventions & Capital Injections to Organisations	\$464,227,468	\$429,129,900	\$629,220,000	\$675,696,000	\$46,476,000 7.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	464,227,468	429,129,900	629,220,000	675,696,000	46,476,000 7.4
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$18,672,700	\$8,698,400	\$47,898,200	\$15,580,300	-\$32,317,900 -67.5%
5200	Grants & Capital Injections to Organisations	18,672,700	8,698,400	47,898,200	15,580,300	-32,317,900 -67.5

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	863	1,073	1,186	1,195
TOTAL	863	1,073	1,186	1,195

CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

The Cyber Security Agency of Singapore's (CSA) 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 to ensure service continuity, and creates a safer cyberspace for enterprise and individual end-users. This includes educating stakeholders to better protect themselves and building a vibrant cybersecurity ecosystem with skilled professionals, strong research and development expertise, and companies with deep cybersecurity capabilities to meet Singapore's needs. 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.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Q-T	CYBER SECURITY AGENCY OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE¹	\$81,032,498	\$85,481,000	\$90,487,700	\$120,795,900	\$30,308,200
	Main Estimates					
	OPERATING EXPENDITURE	\$70,805,864	\$81,235,700	\$84,840,600	\$114,736,500	\$29,895,900
	RUNNING COSTS	\$69,694,248	\$81,235,700	\$84,840,600	\$114,736,500	\$29,895,900
	Expenditure on Manpower	\$36,650,582	\$44,926,600	\$45,308,600	\$62,044,000	\$16,735,400
1500	Permanent Staff	36,464,698	44,678,200	44,802,200	61,643,500	16,841,300
1600	Temporary, Daily-Rated & Other Staff	185,884	248,400	506,400	400,500	-105,900
	Other Operating Expenditure	\$33,043,665	\$36,309,100	\$39,532,000	\$43,934,300	\$4,402,300
2100	Consumption of Products & Services	27,233,813	28,954,700	33,981,200	37,704,300	3,723,100
2300	Manpower Development	1,987,733	2,070,500	2,070,000	2,640,000	570,000
2400	International & Public Relations, Public Communications	3,655,660	4,583,900	2,770,800	2,890,000	119,200
2700	Asset Acquisition	166,460	700,000	710,000	700,000	-10,000
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$0	\$8,758,200	\$8,758,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	0	7,000,000	7,000,000
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	1,758,200	1,758,200
	TRANSFERS	\$1,111,617	\$0	\$0	\$0	\$0
3500	Social Transfers to Individuals	1,111,617	0	0	0	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$10,226,633	\$4,245,300	\$5,647,100	\$6,059,400	\$412,300
5100	Government Development	10,226,633	4,245,300	5,647,100	6,059,400	412,300

¹ Estimates prior to FY2018 were subsumed under the Administration Programme.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	242	308	369	470
TOTAL	242	308	369	470

PROGRAMME DETAILS

Head R

Ministry of Law

MANAGEMENT AND POLICIES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its main functions are:

- To formulate and review legal, intellectual property, land, insolvency, public trustee, moneylending, pawnbroking, legal aid, community mediation, and precious stones and precious metals industries' policies, legislation and strategies under MinLaw's purview;
- To provide legal and relevant policy input to proposed Bills and programmes of other Ministries;
- To develop the legal services, alternative dispute resolution and intellectual property sectors;
- To administer the licensing of law practices and the registration of Singapore solicitors practising in foreign law practice entities, foreign-qualified lawyers, and individuals with ownership interests in law practices; and
- To regulate persons who carry on a business of regulated dealing or as intermediaries for regulated dealing in the precious stones and precious metals industries to prevent money laundering and terrorism financing.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-A MANAGEMENT AND POLICIES PROGRAMME						
	TOTAL EXPENDITURE	\$48,796,000	\$70,011,700	\$50,946,800	\$78,406,600	\$27,459,800
Main Estimates						
	OPERATING EXPENDITURE	\$39,935,371	\$62,575,800	\$44,719,600	\$65,293,700	\$20,574,100
	RUNNING COSTS	\$31,327,569	\$40,705,700	\$31,168,400	\$42,883,700	\$11,715,300
	Expenditure on Manpower	\$20,414,036	\$27,044,200	\$22,412,200	\$24,671,700	\$2,259,500
1200	Political Appointments	2,149,870	2,298,500	1,262,500	1,320,800	58,300
1500	Permanent Staff	18,247,259	24,695,700	21,127,000	23,327,500	2,200,500
1600	Temporary, Daily-Rated & Other Staff	16,907	50,000	22,700	23,400	700
	Other Operating Expenditure	\$7,813,374	\$12,391,700	\$7,537,000	\$17,800,700	\$10,263,700
2100	Consumption of Products & Services	1,496,420	4,052,100	6,156,500	10,703,300	4,546,800
2300	Manpower Development	33,964	25,700	24,900	37,700	12,800
2400	International & Public Relations, Public Communications	6,282,990	8,313,900	1,355,600	7,059,700	5,704,100
	Grants, Subventions & Capital Injections to Organisations	\$3,100,159	\$1,269,800	\$1,219,200	\$411,300	-\$807,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,100,159	1,269,800	1,219,200	411,300	-807,900
	TRANSFERS	\$8,607,802	\$21,870,100	\$13,551,200	\$22,410,000	\$8,858,800
3500	Social Transfers to Individuals	0	0	122,000	0	-122,000
3600	Transfers to Institutions & Organisations	7,028,915	19,442,600	10,966,500	20,106,700	9,140,200
3800	International Organisations & Overseas Development Assistance	1,578,887	2,427,500	2,462,700	2,303,300	-159,400

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,860,629	\$7,435,900	\$6,227,200	\$13,112,900	\$6,885,700
5100	Government Development	8,540,325	6,257,900	4,641,000	11,736,200	7,095,200
5200	Grants & Capital Injections to Organisations	320,304	1,178,000	1,586,200	1,376,700	-209,500
						-13.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	2	2	2	2
Permanent Staff	131	133	136	136
TOTAL	133	135	138	138

INFORMATION TECHNOLOGY AND DATA MANAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Technology Division. The first function is to provide Information and Communications Technology (ICT) planning and management services for the Ministry. This includes business process reviews to better utilise ICT, formulation of ICT plans, acquisition of ICT resources and ICT services, and management of ICT contracts. The second function is to operationalise data governance, compliance and sharing, and to support the development of data analytics platforms in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-B INFORMATION TECHNOLOGY AND DATA MANAGEMENT PROGRAMME						
	TOTAL EXPENDITURE	\$14,556,483	\$15,404,100	\$16,093,200	\$18,185,100	\$2,091,900
Main Estimates						
	OPERATING EXPENDITURE	\$14,556,483	\$15,404,100	\$16,093,200	\$18,185,100	\$2,091,900
	RUNNING COSTS	\$14,556,483	\$15,404,100	\$16,093,200	\$18,185,100	\$2,091,900
	Other Operating Expenditure	\$14,556,483	\$15,404,100	\$16,093,200	\$18,185,100	\$2,091,900
2100	Consumption of Products & Services	13,811,706	15,319,900	15,943,000	18,087,100	2,144,100
2700	Asset Acquisition	744,777	84,200	150,200	98,000	-52,200
						-34.8

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-D APPEALS BOARD PROGRAMME						
	TOTAL EXPENDITURE	\$199,165	\$231,100	\$246,000	\$252,800	\$6,800 2.8%
Main Estimates						
	OPERATING EXPENDITURE	\$199,165	\$231,100	\$246,000	\$252,800	\$6,800 2.8%
	<i>RUNNING COSTS</i>	<i>\$199,165</i>	<i>\$231,100</i>	<i>\$246,000</i>	<i>\$252,800</i>	<i>\$6,800</i> <i>2.8%</i>
	Expenditure on Manpower	\$192,104	\$211,900	\$226,500	\$233,300	\$6,800 3.0%
1500	Permanent Staff	192,104	211,900	226,500	233,300	6,800 3.0
	Other Operating Expenditure	\$7,061	\$19,200	\$19,500	\$19,500	\$0 0.0%
2100	Consumption of Products & Services	5,159	17,800	17,500	17,500	0 0.0
2300	Manpower Development	1,902	1,400	2,000	2,000	0 0.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	4	4	4	4
TOTAL	4	4	4	4

PUBLIC TRUSTEE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Trustee's Office. Its functions are to administer relevant estates of deceased and other persons and relevant motor accident compensation claims.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-E PUBLIC TRUSTEE PROGRAMME						
	TOTAL EXPENDITURE	\$1,845,603	\$1,898,700	\$1,880,000	\$1,945,000	\$65,000
Main Estimates						
	OPERATING EXPENDITURE	\$1,845,603	\$1,898,700	\$1,880,000	\$1,945,000	\$65,000
	<i>RUNNING COSTS</i>	<i>\$1,845,603</i>	<i>\$1,898,700</i>	<i>\$1,880,000</i>	<i>\$1,945,000</i>	<i>\$65,000</i>
	Expenditure on Manpower	\$1,818,175	\$1,833,700	\$1,824,000	\$1,878,700	\$54,700
1500	Permanent Staff	1,816,392	1,833,700	1,824,000	1,878,700	54,700
1600	Temporary, Daily-Rated & Other Staff	1,783	0	0	0	n.a.
	Other Operating Expenditure	\$27,428	\$65,000	\$56,000	\$66,300	\$10,300
2100	Consumption of Products & Services	20,775	43,100	34,100	44,400	10,300
2300	Manpower Development	6,278	9,400	9,400	9,400	0
2400	International & Public Relations, Public Communications	44	500	500	500	0
2800	Miscellaneous	330	12,000	12,000	12,000	0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	23	23	23	23
TOTAL	23	23	23	23

REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Registries of Moneylenders and Pawnbrokers. Its functions are to license and regulate moneylenders and pawnbrokers.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-F REGISTRIES OF MONEYLENDERS AND PAWNBROKERS PROGRAMME						
	TOTAL EXPENDITURE	\$3,123,020	\$3,132,900	\$2,982,300	\$3,096,100	\$113,800 3.8%
Main Estimates						
	OPERATING EXPENDITURE	\$3,123,020	\$3,132,900	\$2,982,300	\$3,096,100	\$113,800 3.8%
	RUNNING COSTS	\$3,123,020	\$3,132,900	\$2,982,300	\$3,096,100	\$113,800 3.8%
	Expenditure on Manpower	\$3,059,683	\$3,066,200	\$2,881,100	\$2,967,500	\$86,400 3.0%
1500	Permanent Staff	3,059,683	3,066,200	2,881,100	2,967,500	86,400 3.0
	Other Operating Expenditure	\$63,337	\$66,700	\$101,200	\$128,600	\$27,400 27.1%
2100	Consumption of Products & Services	37,460	48,700	83,200	110,600	27,400 32.9
2300	Manpower Development	20,859	18,000	18,000	18,000	0 0.0
2400	International & Public Relations, Public Communications	5,019	0	0	0	0 n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	37	37	37	37
TOTAL	37	37	37	37

INSOLVENCY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Insolvency Office. Its functions are to administer bankruptcies, debt repayment schemes and company liquidations.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-G INSOLVENCY PROGRAMME						
	TOTAL EXPENDITURE	\$7,789,263	\$7,228,100	\$8,865,000	\$30,316,100	\$21,451,100 242.0%
Main Estimates						
	OPERATING EXPENDITURE	\$7,789,263	\$7,228,100	\$8,865,000	\$30,316,100	\$21,451,100 242.0%
	RUNNING COSTS	\$7,789,263	\$7,228,100	\$8,865,000	\$30,316,100	\$21,451,100 242.0%
	Expenditure on Manpower	\$7,281,335	\$6,582,500	\$7,335,400	\$7,927,000	\$591,600 8.1%
1500	Permanent Staff	7,274,393	6,564,500	7,335,400	7,927,000	591,600 8.1
1600	Temporary, Daily-Rated & Other Staff	6,942	18,000	0	0	0 n.a.
	Other Operating Expenditure	\$507,928	\$645,600	\$1,529,600	\$22,389,100	\$20,859,500 n.a.
2100	Consumption of Products & Services	427,696	453,500	1,415,700	22,228,100	20,812,400 n.a.
2300	Manpower Development	53,445	70,400	42,400	45,800	3,400 8.0
2400	International & Public Relations, Public Communications	26,513	121,500	69,900	115,000	45,100 64.5
2700	Asset Acquisition	0	200	200	200	0 0.0
2800	Miscellaneous	274	0	1,400	0	-1,400 -100.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	88	88	93	93
TOTAL	88	88	93	93

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-I LEGAL AID PROGRAMME						
	TOTAL EXPENDITURE	\$9,762,089	\$7,251,600	\$7,140,700	\$7,435,900	\$295,200 4.1%
Main Estimates						
	OPERATING EXPENDITURE	\$9,504,089	\$7,189,200	\$7,078,300	\$7,435,900	\$357,600 5.1%
	RUNNING COSTS	\$9,504,089	\$7,189,200	\$7,078,300	\$7,435,900	\$357,600 5.1%
	Expenditure on Manpower	\$6,403,624	\$7,066,900	\$6,983,700	\$7,318,500	\$334,800 4.8%
1500	Permanent Staff	6,370,462	6,999,900	6,973,700	7,283,500	309,800 4.4
1600	Temporary, Daily-Rated & Other Staff	33,162	67,000	10,000	35,000	25,000 250.0
	Other Operating Expenditure	\$3,100,465	\$122,300	\$94,600	\$117,400	\$22,800 24.1%
2100	Consumption of Products & Services	3,062,678	78,800	68,900	77,400	8,500 12.3
2300	Manpower Development	23,776	28,500	22,700	25,000	2,300 10.1
2400	International & Public Relations, Public Communications	7,826	15,000	3,000	15,000	12,000 400.0
2700	Asset Acquisition	6,184	0	0	0	0 n.a.
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$258,000	\$62,400	\$62,400	\$0	-\$62,400 -100.0%
5100	Government Development	258,000	62,400	62,400	0	-\$62,400 -100.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	65	65	65	65
TOTAL	65	65	65	65

SUPPORT SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under MinLaw HQ. Its function is to provide support services in human resource, staff development, finance, corporate communications, corporate development and planning, audit and enterprise risk management, and general administration, including for the Departments of MinLaw.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-J SUPPORT SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$22,089,585	\$26,580,000	\$22,968,800	\$25,690,400	\$2,721,600
Main Estimates						
	OPERATING EXPENDITURE	\$22,089,585	\$26,580,000	\$22,968,800	\$25,690,400	\$2,721,600
	RUNNING COSTS	\$22,089,585	\$26,580,000	\$22,968,800	\$25,690,400	\$2,721,600
	Expenditure on Manpower	\$10,346,201	\$13,361,500	\$10,877,800	\$12,455,900	\$1,578,100
1500	Permanent Staff	10,338,521	13,335,500	10,875,300	12,453,400	1,578,100
1600	Temporary, Daily-Rated & Other Staff	7,681	26,000	2,500	2,500	0
	Other Operating Expenditure	\$11,743,383	\$13,218,500	\$12,091,000	\$13,234,500	\$1,143,500
2100	Consumption of Products & Services	10,579,016	10,971,200	10,078,900	10,533,800	454,900
2300	Manpower Development	808,787	2,029,300	1,573,300	2,337,000	763,700
2400	International & Public Relations, Public Communications	271,823	180,400	410,400	331,700	-78,700
2700	Asset Acquisition	63,721	37,600	28,400	32,000	3,600
2800	Miscellaneous	20,036	0	0	0	n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	128	128	157	157
TOTAL	128	128	157	157

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-N LANDS AND PROPERTIES ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$419,386,950	\$256,355,400	\$111,087,100	\$315,080,800	\$203,993,700
Main Estimates						
	OPERATING EXPENDITURE	\$117,666,536	\$118,474,600	\$94,932,000	\$107,829,300	\$12,897,300
	<i>RUNNING COSTS</i>	\$117,666,536	\$118,474,600	\$94,932,000	\$107,829,300	\$12,897,300
	<i>Other Operating Expenditure</i>	\$107,833,938	\$106,686,000	\$86,366,000	\$95,601,200	\$9,235,200
2100	Consumption of Products & Services	107,833,938	106,686,000	86,366,000	95,601,200	9,235,200
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$9,832,598	\$11,788,600	\$8,566,000	\$12,228,100	\$3,662,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,832,598	11,788,600	8,566,000	12,228,100	3,662,100
	OTHER CONSOLIDATED FUND OUTLAYS	\$29,720,941	\$39,630,000	\$28,146,800	\$36,166,300	\$8,019,500
4100	Expenses on Land Sales	29,720,941	39,630,000	28,146,800	36,166,300	8,019,500
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$301,720,414	\$137,880,800	\$16,155,100	\$207,251,500	\$191,096,400
5100	Government Development	301,720,414	137,880,800	16,155,100	207,251,500	191,096,400
						n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	558	550	565	565
TOTAL	558	550	565	565

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
R-O COMMUNITY MEDIATION PROGRAMME						
	TOTAL EXPENDITURE	\$906,803	\$949,300	\$914,800	\$1,014,000	\$99,200 10.8%
Main Estimates						
	OPERATING EXPENDITURE	\$906,803	\$949,300	\$914,800	\$1,014,000	\$99,200 10.8%
	<i>RUNNING COSTS</i>	<i>\$906,803</i>	<i>\$949,300</i>	<i>\$914,800</i>	<i>\$1,014,000</i>	<i>\$99,200</i> <i>10.8%</i>
	Expenditure on Manpower	\$729,970	\$724,900	\$751,400	\$803,000	\$51,600 6.9%
1500	Permanent Staff	729,970	724,900	751,400	803,000	51,600 6.9
	Other Operating Expenditure	\$176,833	\$224,400	\$163,400	\$211,000	\$47,600 29.1%
2100	Consumption of Products & Services	45,594	67,000	59,600	60,000	400 0.7
2300	Manpower Development	3,318	4,400	3,800	4,000	200 5.3
2400	International & Public Relations, Public Communications	127,922	153,000	100,000	147,000	47,000 47.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	14	14	14	14
TOTAL	14	14	14	14

PROGRAMME DETAILS

Head S

Ministry of Manpower

FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME

PROGRAMME DESCRIPTION

MOM aims to help Singaporeans achieve financial security, and peace of mind in retirement through the Central Provident Fund (CPF) system, lifelong employability, and financial education and planning.

This programme comprises the following 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
S-Q	FINANCIAL SECURITY FOR SINGAPOREANS PROGRAMME					
	TOTAL EXPENDITURE	\$1,030,865,507	\$1,449,527,100	\$2,403,592,500	\$1,560,215,900	-\$843,376,600
	Main Estimates					
	OPERATING EXPENDITURE	\$1,028,911,684	\$1,449,527,100	\$2,400,275,000	\$1,555,980,600	-\$844,294,400
	<i>RUNNING COSTS</i>	\$41,651,592	\$45,803,100	\$81,738,400	\$49,297,800	-\$32,440,600
	<i>Expenditure on Manpower</i>	\$4,854,658	\$4,949,700	\$5,038,000	\$5,276,000	\$238,000
1500	Permanent Staff	4,854,658	4,949,700	5,038,000	5,276,000	238,000
	<i>Other Operating Expenditure</i>	\$33,553,817	\$40,853,400	\$40,894,200	\$38,329,600	-\$2,564,600
2100	Consumption of Products & Services	30,689,260	40,280,200	40,705,300	38,152,900	-2,552,400
2300	Manpower Development	55,392	61,900	50,000	44,600	-5,400
2400	International & Public Relations, Public Communications	2,802,577	503,500	138,900	132,100	-6,800
2700	Asset Acquisition	6,589	7,800	0	0	0
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$3,243,117	\$0	\$35,806,200	\$5,692,200	-\$30,114,000
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,450,345	0	5,306,200	4,692,200	-614,000
3400	Grants, Subventions & Capital Injections to Other Organisations	1,792,772	0	30,500,000	1,000,000	-29,500,000
	<i>TRANSFERS</i>	\$987,260,092	\$1,403,724,000	\$2,318,536,600	\$1,506,682,800	-\$811,853,800
3500	Social Transfers to Individuals	986,975,487	1,403,724,000	2,318,536,600	1,506,682,800	-\$811,853,800
3600	Transfers to Institutions & Organisations	284,605	0	0	0	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,953,824	\$0	\$3,317,500	\$4,235,300	\$917,800
5100	Government Development	580,307	0	292,600	388,400	95,800
5200	Grants & Capital Injections to Organisations	1,373,516	0	3,024,900	3,846,900	822,000

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	21	22	21	22
Temporary, Daily-Rated & Other Staff	19	22	21	21
TOTAL	40	44	42	43

CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

This programme deals with the central management and administration of MOM. It includes the corporate services functions of corporate planning, corporate communications, 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
S-R	CORPORATE SERVICES AND INFORMATION TECHNOLOGY PROGRAMME					
	TOTAL EXPENDITURE	\$166,059,734	\$274,531,300	\$687,559,400	\$208,276,300	-\$479,283,100
	Main Estimates					
	OPERATING EXPENDITURE	\$144,496,181	\$249,626,600	\$646,352,600	\$172,176,700	-\$474,175,900
	<i>RUNNING COSTS</i>	\$136,585,588	\$130,484,100	\$548,623,500	\$161,177,000	-\$387,446,500
	Expenditure on Manpower	\$33,946,863	\$34,362,000	\$34,522,600	\$36,168,100	\$1,645,500
1200	Political Appointments	1,781,070	1,828,300	1,142,300	1,210,200	67,900
1500	Permanent Staff	32,165,793	32,533,700	33,380,300	34,957,900	1,577,600
	Other Operating Expenditure	\$99,317,974	\$91,619,200	\$508,609,700	\$118,508,800	-\$390,100,900
2100	Consumption of Products & Services	95,384,813	86,186,400	504,943,000	114,093,900	-390,849,100
2300	Manpower Development	2,856,795	3,309,400	1,974,900	2,138,200	163,300
2400	International & Public Relations, Public Communications	566,260	1,657,500	1,040,600	1,716,300	675,700
2700	Asset Acquisition	508,433	465,900	648,200	555,800	-92,400
2800	Miscellaneous	1,673	0	3,000	4,600	1,600
	Grants, Subventions & Capital Injections to Organisations	\$3,320,751	\$4,502,900	\$5,491,200	\$6,500,100	\$1,008,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,320,751	4,502,900	5,491,200	6,500,100	1,008,900
	TRANSFERS	\$7,910,594	\$119,142,500	\$97,729,100	\$10,999,700	-\$86,729,400
3500	Social Transfers to Individuals	39,200	0	10,900,000	0	-10,900,000
3600	Transfers to Institutions & Organisations	5,223,928	116,925,800	83,914,800	9,099,700	-74,815,100
3800	International Organisations & Overseas Development Assistance	2,647,466	2,216,700	2,914,300	1,900,000	-1,014,300
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$21,563,553	\$24,904,700	\$41,206,800	\$36,099,600	-\$5,107,200
5100	Government Development	14,154,538	3,908,600	28,378,100	22,440,000	-5,938,100
5200	Grants & Capital Injections to Organisations	7,409,015	20,996,100	12,828,700	13,659,600	830,900

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	3	3	4	4
Permanent Staff	257	259	257	273
Temporary, Daily-Rated & Other Staff	32	37	314	330
TOTAL	292	299	575	607

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 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 work in Singapore. To uphold the integrity of our work pass framework, the division puts in place controls, and works with other government agencies to detect and deter fraudulent work pass activities.

The Work Pass Integrated System Programme Office (WINS PO) oversees the transformation and redevelopment of MOM's Work Pass System. The office adopts Agile development methodology and practices anchored on rapid prototyping and iterative builds to enhance customer experience, operational effectiveness, and nimble policy delivery.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
S-S PRODUCTIVE WORKFORCE						
	TOTAL EXPENDITURE	\$568,264,342	\$537,808,700	\$3,236,185,800	\$5,124,636,700	\$1,888,450,900
Main Estimates						
	OPERATING EXPENDITURE	\$533,065,975	\$523,000,000	\$3,197,731,800	\$5,092,084,100	\$1,894,352,300
	<i>RUNNING COSTS</i>	\$531,401,299	\$316,444,300	\$360,803,900	\$349,597,700	-\$11,206,200
	<i>Expenditure on Manpower</i>	\$50,945,275	\$52,700,300	\$52,868,500	\$55,367,200	\$2,498,700
1500	Permanent Staff	50,945,275	52,700,300	52,868,500	55,367,200	2,498,700
	<i>Other Operating Expenditure</i>	\$66,312,568	\$74,587,000	\$80,427,000	\$99,598,500	\$19,171,500
2100	Consumption of Products & Services	64,146,387	72,496,600	78,566,500	97,548,400	18,981,900
2300	Manpower Development	951,267	881,600	312,500	323,300	10,800
2400	International & Public Relations, Public Communications	168,403	649,700	1,300	2,100	800
2700	Asset Acquisition	998,053	484,500	1,545,600	1,723,000	177,400
2800	Miscellaneous	48,458	74,600	1,100	1,700	600
	<i>Grants, Subventions & Capital Injections to Organisations</i>	\$414,143,456	\$189,157,000	\$227,508,400	\$194,632,000	-\$32,876,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	414,143,456	189,157,000	217,627,800	192,057,400	-25,570,400
						-11.7

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	9,880,600	2,574,600	-7,306,000	-73.9
	TRANSFERS	\$1,664,676	\$206,555,700	\$2,836,927,900	\$4,742,486,400	\$1,905,558,500	67.2%
3500	Social Transfers to Individuals	0	80,000,000	280,626,500	211,841,000	-68,785,500	-24.5
3600	Transfers to Institutions & Organisations	1,664,676	126,555,700	2,556,301,400	4,530,645,400	1,974,344,000	77.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$35,198,367	\$14,808,700	\$38,454,000	\$32,552,600	-\$5,901,400	-15.3%
5100	Government Development	26,974,367	14,808,700	27,136,000	29,196,600	2,060,600	7.6
5200	Grants & Capital Injections to Organisations	8,224,000	0	11,318,000	3,356,000	-7,962,000	-70.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	441	451	454	455
Temporary, Daily-Rated & Other Staff	40	37	84	84
Others	383	427	519	547
TOTAL	864	915	1,057	1,086

PROGRESSIVE WORKPLACES PROGRAMME

PROGRAMME DESCRIPTION

MOM seeks to build an inclusive workforce and progressive workplaces with harmonious labour relations, as well as safe and healthy workplace practices.

This programme comprises the following Divisions/Departments:

Workplace Policy and Strategy Division

The division develops policies, programmes, and processes to develop Singapore as a great place to work. It covers a wide spectrum of workplace issues, which include ensuring adequate employment protection, championing progressive workplace practices, fostering greater inclusivity in the workforce, uplifting and improving incomes and employment outcomes for older workers and low wage workers, ensuring safe and healthy workplaces, supporting self-employed persons, and safeguarding the well-being of foreign workers. The division also oversees Singapore's international labour relations.

Labour Relations and Workplaces Division

The division works closely with various stakeholders to build harmonious industrial relationships that foster conducive workplace environments, founded on strong tripartite cooperation between employers, unions, and the government.

It ensures that companies practise 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 ensures that the foreign workforce is well-managed, and the integrity of the work pass framework is safeguarded. This is achieved through a combination of effective engagement, enforcement and deterrence efforts. It also educates foreign workers and their employers so that they are aware of their obligations, responsibilities and rights.

Assurance, Care and Engagement (ACE) Group

The ACE Group supports the well-being of migrant workers and promotes safe living practices in dormitories. This is achieved by strengthening engagement, healthcare and mental health support of migrant workers, forward deployment of officers to dormitories and effective response in a public health situation. It works in partnership with stakeholders including employers, dormitory operators and NGOs, to co-create effective solutions, and engender a strong support network for workers.

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
S-T PROGRESSIVE WORKPLACES PROGRAMME						
	TOTAL EXPENDITURE	\$222,911,847	\$221,988,800	\$433,296,000	\$283,870,000	-\$149,426,000
Main Estimates						
	OPERATING EXPENDITURE	\$214,893,291	\$210,911,000	\$428,251,200	\$254,806,500	-\$173,444,700
	<i>RUNNING COSTS</i>	\$114,718,057	\$116,451,400	\$380,817,400	\$229,863,300	-\$150,954,100
	Expenditure on Manpower	\$90,816,917	\$94,662,900	\$120,081,500	\$136,673,300	\$16,591,800
1500	Permanent Staff	90,816,917	94,662,900	120,081,500	136,673,300	16,591,800
	Other Operating Expenditure	\$23,901,140	\$21,788,500	\$210,264,400	\$33,748,900	-\$176,515,500
2100	Consumption of Products & Services	19,636,725	17,210,200	208,839,300	32,019,600	-176,819,700
2300	Manpower Development	1,131,949	1,154,100	691,200	637,600	-53,600
2400	International & Public Relations, Public Communications	2,732,281	3,295,400	600,300	945,000	344,700
2700	Asset Acquisition	172,273	114,200	130,900	143,900	13,000
2800	Miscellaneous	227,912	14,600	2,700	2,800	100
	Grants, Subventions & Capital Injections to Organisations	\$0	\$0	\$50,471,500	\$59,441,100	\$8,969,600
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	50,471,500	59,441,100	8,969,600
	TRANSFERS	\$100,175,235	\$94,459,600	\$47,433,800	\$24,943,200	-\$22,490,600
3500	Social Transfers to Individuals	0	0	1,077,800	896,400	-181,400
3600	Transfers to Institutions & Organisations	100,175,235	94,459,600	46,356,000	24,046,800	-22,309,200
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,018,556	\$11,077,800	\$5,044,800	\$29,063,500	\$24,018,700
5100	Government Development	1,707,323	11,077,800	4,886,900	29,045,400	24,158,500
5200	Grants & Capital Injections to Organisations	6,311,233	0	157,900	18,100	-139,800

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Other Statutory Appointments	1	1	1	1
Permanent Staff	892	904	949	950
Temporary, Daily-Rated & Other Staff	97	97	1,889	1,889
TOTAL	990	1,002	2,839	2,840

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
T-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$150,803,386	\$312,962,000	\$2,026,068,200	\$1,349,600,100	-\$676,468,100
Main Estimates						
	OPERATING EXPENDITURE	\$147,687,737	\$292,345,300	\$2,017,999,800	\$1,310,938,700	-\$707,061,100
	<i>RUNNING COSTS</i>	<i>\$147,609,483</i>	<i>\$292,334,700</i>	<i>\$2,017,989,200</i>	<i>\$1,310,927,900</i>	<i>-\$707,061,300</i>
	Expenditure on Manpower	\$51,097,844	\$61,793,000	\$54,000,000	\$53,040,000	-\$960,000
1200	Political Appointments	1,125,501	1,161,000	3,650,000	1,683,000	-1,967,000
1500	Permanent Staff	49,855,168	60,519,900	50,232,000	51,236,700	1,004,700
1600	Temporary, Daily-Rated & Other Staff	117,175	112,100	118,000	120,300	2,300
	Other Operating Expenditure	\$83,605,817	\$211,990,900	\$1,948,309,000	\$1,239,445,400	-\$708,863,600
2100	Consumption of Products & Services	72,082,643	193,005,300	1,937,771,100	1,231,521,000	-706,250,100
2300	Manpower Development	2,157,741	3,117,400	2,341,200	2,334,400	-6,800
2400	International & Public Relations, Public Communications	9,243,251	15,619,600	5,026,000	5,402,900	376,900
2700	Asset Acquisition	118,681	220,400	3,137,600	154,200	-2,983,400
2800	Miscellaneous	3,503	28,200	33,100	32,900	-200
	Grants, Subventions & Capital Injections to Organisations	\$12,905,822	\$18,550,800	\$15,680,200	\$18,442,500	\$2,762,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	9,110,035	13,423,000	10,937,100	12,256,400	1,319,300
3400	Grants, Subventions & Capital Injections to Other Organisations	3,795,787	5,127,800	4,743,100	6,186,100	1,443,000
	TRANSFERS	\$78,254	\$10,600	\$10,600	\$10,800	\$200
3800	International Organisations & Overseas Development Assistance	78,254	10,600	10,600	10,800	200
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,115,649	\$20,616,700	\$8,068,400	\$38,661,400	\$30,593,000
5100	Government Development	2,796,899	18,692,900	5,844,800	36,578,100	30,733,300
5200	Grants & Capital Injections to Organisations	318,750	1,923,800	2,223,600	2,083,300	-140,300

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	4	4	5	5
Permanent Staff	409	417	417	417
Others	92	92	89	89
TOTAL	505	513	511	511

PLANNING PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Urban Redevelopment Authority (URA). The functions carried out under this programme include formulating long-term land use plans to guide the physical development of Singapore, conservation of built heritage, promoting architecture and urban design excellence, and partnering the community to enliven public spaces to create a car-lite, people-friendly and liveable city for all to enjoy.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
T-E PLANNING PROGRAMME						
	TOTAL EXPENDITURE	\$135,344,420	\$136,206,700	\$117,031,100	\$128,055,900	\$11,024,800 9.4%
Main Estimates						
	OPERATING EXPENDITURE	\$135,344,420	\$136,206,700	\$117,031,100	\$128,055,900	\$11,024,800 9.4%
	<i>RUNNING COSTS</i>	\$135,344,420	\$136,206,700	\$117,031,100	\$128,055,900	\$11,024,800 9.4%
	Other Operating Expenditure	\$119,372,548	\$106,232,000	\$102,287,100	\$105,284,900	\$2,997,800 2.9%
2100	Consumption of Products & Services	119,372,548	106,232,000	102,287,100	105,284,900	2,997,800 2.9
	Grants, Subventions & Capital Injections to Organisations	\$15,971,871	\$29,974,700	\$14,744,000	\$22,771,000	\$8,027,000 54.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,971,871	29,974,700	14,744,000	22,771,000	8,027,000 54.4

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
T-G LAND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$51,395,906	\$66,015,900	\$22,240,200	\$43,889,700	\$21,649,500 97.3%
Main Estimates						
	OPERATING EXPENDITURE	\$7,263,293	\$26,389,800	\$2,055,000	\$4,232,100	\$2,177,100 105.9%
	RUNNING COSTS	\$7,263,293	\$26,389,800	\$2,055,000	\$4,232,100	\$2,177,100 105.9%
	Other Operating Expenditure	\$7,263,293	\$26,389,800	\$2,055,000	\$4,232,100	\$2,177,100 105.9%
2100	Consumption of Products & Services	7,263,293	26,389,800	2,055,000	4,232,100	2,177,100 105.9
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$44,132,613	\$39,626,100	\$20,185,200	\$39,657,600	\$19,472,400 96.5%
5100	Government Development	44,132,613	39,626,100	20,185,200	39,657,600	19,472,400 96.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$537,541,075	\$662,619,500	\$361,593,100	\$506,312,800	\$144,719,700 40.0%
5500	Land-Related Expenditure	537,541,075	662,619,500	361,593,100	506,312,800	144,719,700 40.0

PUBLIC HOUSING DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Housing & Development Board (HDB). The main functions under this programme are to provide affordable quality housing, and to rejuvenate and redevelop older estates through various upgrading programmes, the Selective En Bloc Redevelopment Scheme (SERS) and other specific works.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
T-I PUBLIC HOUSING DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,247,179,108	\$3,014,953,600	\$2,177,691,800	\$2,876,060,300	\$698,368,500
Main Estimates						
	OPERATING EXPENDITURE	\$1,532,259,120	\$1,791,964,700	\$1,555,992,800	\$1,915,826,700	\$359,833,900
	RUNNING COSTS	\$1,503,865,929	\$1,770,338,400	\$1,508,756,700	\$1,867,615,200	\$358,858,500
2100	Other Operating Expenditure	\$3,646,946	\$4,954,800	\$4,751,200	\$3,808,900	-\$942,300
	Consumption of Products & Services	3,646,946	4,954,800	4,751,200	3,808,900	-942,300
	Grants, Subventions & Capital Injections to Organisations	\$1,500,218,983	\$1,765,383,600	\$1,504,005,500	\$1,863,806,300	\$359,800,800
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,500,079,565	1,764,873,700	1,503,830,500	1,862,992,900	359,162,400
3400	Grants, Subventions & Capital Injections to Other Organisations	139,418	509,900	175,000	813,400	638,400
	TRANSFERS	\$28,393,190	\$21,626,300	\$47,236,100	\$48,211,500	\$975,400
3500	Social Transfers to Individuals	28,393,190	21,626,300	47,175,000	48,117,700	942,700
3600	Transfers to Institutions & Organisations	0	0	61,100	93,800	32,700
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$714,919,989	\$1,222,988,900	\$621,699,000	\$960,233,600	\$338,534,600
5100	Government Development	258,147,360	562,618,400	416,981,600	352,758,800	-64,222,800
5200	Grants & Capital Injections to Organisations	456,772,628	660,370,500	204,717,400	607,474,800	402,757,400
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,530,394,042	\$7,881,111,800	\$6,079,333,900	\$7,186,398,700	\$1,107,064,800
5500	Land-Related Expenditure	99,204,790	357,111,800	270,333,900	177,398,700	-92,935,200
5600	Loans	3,431,189,252	7,524,000,000	5,809,000,000	7,009,000,000	1,200,000,000

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	5,474	5,401	5,516	5,477
TOTAL	5,474	5,401	5,516	5,477

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
T-J	HOUSING ESTATES MANAGEMENT PROGRAMME					
	TOTAL EXPENDITURE	\$292,052,681	\$315,619,900	\$331,164,600	\$316,555,600	-\$14,609,000
	Main Estimates					
	OPERATING EXPENDITURE	\$257,646,913	\$255,013,700	\$248,604,300	\$252,718,600	\$4,114,300
	RUNNING COSTS	\$1,875,885	\$2,863,700	\$2,055,900	\$2,688,600	\$632,700
	Other Operating Expenditure	\$1,875,885	\$2,863,700	\$2,055,900	\$2,688,600	\$632,700
2100	Consumption of Products & Services	1,875,885	2,863,700	2,055,900	2,688,600	632,700
	TRANSFERS	\$255,771,028	\$252,150,000	\$246,548,400	\$250,030,000	\$3,481,600
3600	Transfers to Institutions & Organisations	255,771,028	252,150,000	246,548,400	250,030,000	3,481,600
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$34,405,768	\$60,606,200	\$82,560,300	\$63,837,000	-\$18,723,300
5100	Government Development	34,405,768	60,606,200	82,560,300	63,837,000	-18,723,300
						-22.7%

BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Building and Construction Authority (BCA). BCA's main functions include regulating the built environment sector to ensure rigorous 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
T-K BUILDING AND CONSTRUCTION AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$104,060,414	\$109,484,300	\$782,353,100	\$240,204,300	-\$542,148,800
Main Estimates						
	OPERATING EXPENDITURE	\$101,413,814	\$101,662,300	\$445,704,800	\$104,547,000	-\$341,157,800
	<i>RUNNING COSTS</i>	<i>\$101,413,814</i>	<i>\$101,662,300</i>	<i>\$445,704,800</i>	<i>\$104,547,000</i>	<i>-\$341,157,800</i>
	<i>Other Operating Expenditure</i>	<i>\$0</i>	<i>\$0</i>	<i>\$70,000</i>	<i>\$429,000</i>	<i>\$359,000</i>
2100	Consumption of Products & Services	0	0	70,000	429,000	359,000
	Grants, Subventions & Capital Injections to Organisations	\$101,413,814	\$101,662,300	\$445,634,800	\$104,118,000	-\$341,516,800
3100	Grants, Subventions & Capital Injections to Statutory Boards	101,413,814	101,662,300	445,634,800	104,118,000	-341,516,800
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,646,600	\$7,822,000	\$336,648,300	\$135,657,300	-\$200,991,000
5100	Government Development	0	0	333,048,300	81,502,600	-251,545,700
5200	Grants & Capital Injections to Organisations	2,646,600	7,822,000	3,600,000	54,154,700	50,554,700
						n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	979	1,066	1,150	1,169
TOTAL	979	1,066	1,150	1,169

NATIONAL PARKS BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Parks Board (NParks). Its new City in Nature vision builds on what Singapore has achieved through earlier Garden City and City in a Garden thrusts. It focuses on further integrating nature into our city in partnership with the community to strengthen Singapore's distinctiveness as a highly liveable city while mitigating the impacts of urbanisation and climate change. Key functions include safeguarding and extending Singapore's natural capital island-wide through four key strategies – extending our nature park network, intensifying nature in gardens and parks, restoring nature into our urban areas, and strengthening connectivity between Singapore's green spaces. Development of the landscape, horticulture, veterinary and animal sectors for science-based management and to enhance productivity and competencies are also key functions under this programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
T-L NATIONAL PARKS BOARD						
	TOTAL EXPENDITURE	\$551,112,825	\$502,810,100	\$478,561,800	\$574,408,900	\$95,847,100 20.0%
Main Estimates						
	OPERATING EXPENDITURE	\$424,235,544	\$405,951,600	\$392,675,100	\$432,437,900	\$39,762,800 10.1%
	RUNNING COSTS	\$424,100,494	\$405,951,600	\$392,675,100	\$432,437,900	\$39,762,800 10.1%
	Grants, Subventions & Capital Injections to Organisations	\$424,100,494	\$405,951,600	\$392,675,100	\$432,437,900	\$39,762,800 10.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	385,086,316	367,210,500	356,114,300	387,293,000	31,178,700 8.8
3400	Grants, Subventions & Capital Injections to Other Organisations	39,014,178	38,741,100	36,560,800	45,144,900	8,584,100 23.5
	TRANSFERS	\$135,050	\$0	\$0	\$0	\$0 n.a.
3800	International Organisations & Overseas Development Assistance	135,050	0	0	0	0 n.a.
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$126,877,281	\$96,858,500	\$85,886,700	\$141,971,000	\$56,084,300 65.3%
5100	Government Development	117,825,093	87,718,000	78,368,900	135,756,600	57,387,700 73.2
5200	Grants & Capital Injections to Organisations	9,052,188	9,140,500	7,517,800	6,214,400	-1,303,400 -17.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,260	1,303	1,275	1,295
TOTAL	1,260	1,303	1,275	1,295

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$54,103,349	\$78,915,200	\$58,084,000	\$76,523,400	\$18,439,400
Main Estimates						
	OPERATING EXPENDITURE	\$48,199,870	\$55,839,100	\$47,796,400	\$55,151,100	\$7,354,700
	RUNNING COSTS	\$48,199,870	\$55,839,100	\$47,796,400	\$55,151,100	\$7,354,700
	Expenditure on Manpower	\$33,563,588	\$36,667,500	\$34,365,000	\$37,494,500	\$3,129,500
1200	Political Appointments	16,300,921	15,945,100	14,533,200	15,261,900	728,700
1500	Permanent Staff	17,262,667	20,695,900	19,805,300	22,206,100	2,400,800
1600	Temporary, Daily-Rated & Other Staff	0	26,500	26,500	26,500	0
	Other Operating Expenditure	\$14,636,282	\$19,171,600	\$13,431,400	\$17,656,600	\$4,225,200
2100	Consumption of Products & Services	9,231,968	12,241,000	10,833,900	11,731,000	897,100
2300	Manpower Development	177,939	339,300	246,300	311,100	64,800
2400	International & Public Relations, Public Communications	4,165,821	6,303,900	1,834,000	5,064,400	3,230,400
2700	Asset Acquisition	1,060,554	287,400	517,200	550,100	32,900
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,903,480	\$23,076,100	\$10,287,600	\$21,372,300	\$11,084,700
5100	Government Development	5,903,480	23,076,100	10,287,600	21,372,300	11,084,700
107.7%						

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	7	7	8	8
Permanent Staff	135	142	132	142
TOTAL	142	149	140	150

ELECTIONS PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Elections Department. Its functions include preparing for and conducting elections in Singapore, as well as maintaining the Registers of Electors and administering the Political Donations Act.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-B ELECTIONS PROGRAMME						
	TOTAL EXPENDITURE	\$30,207,643	\$52,000,000	\$60,799,000	\$50,539,400	-\$10,259,600
Main Estimates						
	OPERATING EXPENDITURE	\$21,731,039	\$46,070,000	\$55,469,000	\$46,477,400	-\$8,991,600
	<i>RUNNING COSTS</i>	\$21,731,039	\$46,070,000	\$55,469,000	\$46,477,400	-\$8,991,600
	Expenditure on Manpower	\$4,800,001	\$4,487,000	\$4,521,600	\$4,711,000	\$189,400
1500	Permanent Staff	4,800,001	4,487,000	4,521,600	4,711,000	189,400
	Other Operating Expenditure	\$16,931,038	\$41,583,000	\$50,947,400	\$41,766,400	-\$9,181,000
2100	Consumption of Products & Services	16,249,586	15,233,300	14,481,000	15,972,800	1,491,800
2300	Manpower Development	308,384	208,400	227,800	343,600	115,800
2400	International & Public Relations, Public Communications	279,328	26,111,300	36,111,300	25,400,000	-10,711,300
2700	Asset Acquisition	93,740	30,000	127,300	50,000	-77,300
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,476,605	\$5,930,000	\$5,330,000	\$4,062,000	-\$1,268,000
5100	Government Development	8,476,605	5,930,000	5,330,000	4,062,000	-1,268,000

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	32	40	40	40
TOTAL	32	40	40	40

CORRUPT PRACTICES INVESTIGATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is undertaken by the Corrupt Practices Investigation Bureau (CPIB). The functions carried out under this programme include investigation into any act of corruption in the public and private sectors in Singapore, and in the course of doing so, any other offences under any written law. In addition, the Bureau is also involved in the prevention of corruption through outreach efforts such as anti-corruption talks to the public and private sectors, institutes of higher learning, and local and foreign visitors. Should CPIB, in the course of its investigations, come across cases which reveal corruption-prone areas or loopholes in procedures in government departments, the Bureau may work with the departments concerned to review, point out areas of weakness and recommend changes in procedures, etc.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-C	CORRUPT PRACTICES INVESTIGATION PROGRAMME					
	TOTAL EXPENDITURE	\$47,381,848	\$60,040,400	\$48,877,500	\$59,265,200	\$10,387,700
	Main Estimates					
	OPERATING EXPENDITURE	\$41,560,492	\$47,392,400	\$42,479,500	\$49,480,300	\$7,000,800
	RUNNING COSTS	\$41,560,492	\$47,392,400	\$42,479,500	\$49,480,300	\$7,000,800
	Expenditure on Manpower	\$28,076,022	\$30,148,200	\$26,501,500	\$30,646,400	\$4,144,900
1500	Permanent Staff	28,076,022	30,148,200	26,501,500	30,646,400	4,144,900
	Other Operating Expenditure	\$13,484,470	\$17,244,200	\$15,978,000	\$18,833,900	\$2,855,900
2100	Consumption of Products & Services	12,114,351	15,164,000	14,837,600	17,079,800	2,242,200
2300	Manpower Development	871,311	1,453,000	775,400	1,294,300	518,900
2400	International & Public Relations, Public Communications	445,511	497,500	269,000	439,800	170,800
2700	Asset Acquisition	53,298	129,700	96,000	20,000	-76,000
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$10,000	\$30,000	\$30,000	\$0
4600	Loans and Advances (Disbursement)	0	10,000	30,000	30,000	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,821,356	\$12,648,000	\$6,398,000	\$9,784,900	\$3,386,900
5100	Government Development	5,821,356	12,648,000	6,398,000	9,784,900	3,386,900
						52.9%

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	214	234	234	234
TOTAL	214	234	234	234

NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME

PROGRAMME DESCRIPTION

This programme is under the purview of the National Security Coordination Secretariat, comprising the National Security Coordination Centre, the National Security Research Centre, and the Resilience Policy and Research Centre. The Secretariat reviews security policy, manages national security projects, provides strategic analysis of terrorism- and national security-related issues, and coordinates Whole-of-Government (WOG) research and sense-making in resilience. Collectively, these programmes form the bedrock of Singapore's Strategic Framework on National Security.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-G	NATIONAL SECURITY AND INTELLIGENCE COORDINATION PROGRAMME					
	TOTAL EXPENDITURE	\$32,709,584	\$33,228,800	\$30,028,800	\$29,500,000	-\$528,800
	Main Estimates					
	OPERATING EXPENDITURE	\$29,901,901	\$33,028,800	\$30,028,800	\$29,300,000	-\$728,800
	<i>RUNNING COSTS</i>	<i>\$29,901,901</i>	<i>\$33,028,800</i>	<i>\$30,028,800</i>	<i>\$29,300,000</i>	<i>-\$728,800</i>
	Expenditure on Manpower	\$8,654,286	\$10,800,000	\$9,200,000	\$9,000,000	-\$200,000
1500	Permanent Staff	8,645,620	10,790,000	9,190,000	8,990,000	-200,000
1600	Temporary, Daily-Rated & Other Staff	8,666	10,000	10,000	10,000	0
	Other Operating Expenditure	\$21,247,615	\$22,228,800	\$20,828,800	\$20,300,000	-\$528,800
2100	Consumption of Products & Services	20,502,891	21,553,000	20,237,000	19,419,000	-818,000
2300	Manpower Development	80,513	377,000	377,000	122,000	-255,000
2400	International & Public Relations, Public Communications	570,553	268,800	184,800	654,000	469,200
2700	Asset Acquisition	93,658	30,000	30,000	105,000	75,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$2,807,683	\$200,000	\$0	\$200,000	\$200,000
5100	Government Development	2,807,683	200,000	0	200,000	200,000

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	57	55	43	43
TOTAL	57	55	43	43

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-H NATIONAL RESEARCH FOUNDATION PROGRAMME						
	TOTAL EXPENDITURE	\$39,806,077	\$42,476,700	\$38,584,500	\$45,418,900	\$6,834,400
Main Estimates						
	OPERATING EXPENDITURE	\$37,044,496	\$42,033,500	\$38,141,300	\$44,612,200	\$6,470,900
	RUNNING COSTS	\$37,044,496	\$42,033,500	\$38,141,300	\$44,612,200	\$6,470,900
	Expenditure on Manpower	\$16,701,516	\$19,016,500	\$16,164,300	\$18,314,000	\$2,149,700
1500	Permanent Staff	16,701,516	19,016,500	16,164,300	18,314,000	2,149,700
	Other Operating Expenditure	\$5,342,981	\$8,017,000	\$9,477,000	\$10,298,200	\$821,200
2100	Consumption of Products & Services	4,651,213	6,610,200	9,292,700	9,218,100	-74,600
2300	Manpower Development	171,117	279,200	115,200	372,600	257,400
2400	International & Public Relations, Public Communications	512,494	1,112,600	61,100	697,500	636,400
2700	Asset Acquisition	8,157	15,000	8,000	10,000	2,000
	Grants, Subventions & Capital Injections to Organisations	\$15,000,000	\$15,000,000	\$12,500,000	\$16,000,000	\$3,500,000
3400	Grants, Subventions & Capital Injections to Other Organisations	15,000,000	15,000,000	12,500,000	16,000,000	3,500,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,761,580	\$443,200	\$443,200	\$806,700	\$363,500
5100	Government Development	2,761,580	443,200	443,200	806,700	363,500

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	106	118	118	116
TOTAL	106	118	118	116

PUBLIC SERVICE DIVISION PROGRAMME

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. The FY2021 budgetary allocation for this Programme is \$298.78 million.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-L PUBLIC SERVICE DIVISION						
	TOTAL EXPENDITURE	\$69,717,971	\$89,038,600	\$239,304,700	\$298,782,900	\$59,478,200
Main Estimates						
	OPERATING EXPENDITURE	\$64,923,517	\$71,936,700	\$179,661,700	\$217,688,800	\$38,027,100
	<i>RUNNING COSTS</i>	<i>\$64,923,517</i>	<i>\$71,936,700</i>	<i>\$176,132,300</i>	<i>\$217,653,800</i>	<i>\$41,521,500</i>
	Expenditure on Manpower	\$11,255,203	\$12,780,900	\$57,530,200	\$63,021,800	\$5,491,600
1500	Permanent Staff	11,255,203	12,780,900	57,530,200	63,021,800	5,491,600
	Other Operating Expenditure	\$29,370,876	\$31,138,800	\$84,203,100	\$120,862,100	\$36,659,000
2100	Consumption of Products & Services	28,167,645	29,027,000	64,955,200	88,511,000	23,555,800
2300	Manpower Development	430,275	808,900	18,583,100	29,924,700	11,341,600
2400	International & Public Relations, Public Communications	601,701	1,220,900	627,300	2,384,400	1,757,100
2700	Asset Acquisition	171,254	82,000	37,500	42,000	4,500
	Grants, Subventions & Capital Injections to Organisations	\$24,297,438	\$28,017,000	\$34,399,000	\$33,769,900	-\$629,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	24,297,438	28,017,000	21,262,200	27,300,000	6,037,800
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	13,136,800	6,469,900	-6,666,900
	TRANSFERS	\$0	\$0	\$3,529,400	\$35,000	-\$3,494,400
3500	Social Transfers to Individuals	0	0	29,400	35,000	5,600
3600	Transfers to Institutions & Organisations	0	0	3,500,000	0	-3,500,000
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,794,454	\$17,101,900	\$59,643,000	\$81,094,100	\$21,451,100
5100	Government Development	4,794,454	17,101,900	59,643,000	81,094,100	21,451,100

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	0	92	352	346
TOTAL	0	92	352	346

WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

The Workforce Development & Management Group consists of the Workforce Development cluster, the HR Policy cluster, the HR Management Information & Systems cluster, the Engineering Programme Office and the Chief HR Officer's Office. The group aims to bring about high-performing organisations, and engages officers through various workforce development initiatives, people policies and practices, HR & payroll processes and systems, as well as develop capabilities in the science, technology and engineering areas. The Leadership Group comprises the Leadership Development cluster and Public Service Commission (PSC) Secretariat. It aims to build a strong, cohesive public service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing general and sectoral/specialist leaders across the Service.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-M	WORKFORCE AND LEADERSHIP DEVELOPMENT PROGRAMME					
	TOTAL EXPENDITURE	\$145,253,821	\$158,472,400	\$0	\$0	\$0
	Main Estimates					
	OPERATING EXPENDITURE	\$97,725,537	\$105,675,600	\$0	\$0	\$0
	<i>RUNNING COSTS</i>	\$72,307,948	\$78,006,700	\$0	\$0	\$0
	Expenditure on Manpower	\$35,431,830	\$40,843,900	\$0	\$0	n.a.
1500	Permanent Staff	35,431,830	40,843,900	0	0	0
	Other Operating Expenditure	\$31,996,691	\$32,303,000	\$0	\$0	n.a.
2100	Consumption of Products & Services	29,958,863	29,243,700	0	0	n.a.
2300	Manpower Development	1,613,138	2,705,700	0	0	n.a.
2400	International & Public Relations, Public Communications	424,690	353,600	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$4,879,426	\$4,859,800	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	4,879,426	4,859,800	0	0	n.a.
	TRANSFERS	\$25,417,590	\$27,668,900	\$0	\$0	n.a.
3500	Social Transfers to Individuals	25,417,590	27,668,900	0	0	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$47,528,283	\$52,796,800	\$0	\$0	n.a.
5100	Government Development	47,528,283	52,796,800	0	0	0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	206	200	0	0
TOTAL	206	200	0	0

PUBLIC SECTOR TRANSFORMATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the Public Sector Transformation Group, which drives improvements in public service delivery as well as initiatives to improve organisation structures and capabilities across the public sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-N	PUBLIC SECTOR TRANSFORMATION PROGRAMME¹					
	TOTAL EXPENDITURE	\$19,690,829	\$10,458,400	\$0	\$0	\$0
	Main Estimates					n.a.
	OPERATING EXPENDITURE	\$15,595,232	\$10,458,400	\$0	\$0	\$0
	RUNNING COSTS	\$15,595,232	\$10,458,400	\$0	\$0	\$0
	Expenditure on Manpower	\$7,003,993	\$5,783,900	\$0	\$0	\$0
1500	Permanent Staff	7,003,993	5,783,900	0	0	0
	Other Operating Expenditure	\$8,591,239	\$4,674,500	\$0	\$0	\$0
2100	Consumption of Products & Services	7,422,112	3,234,000	0	0	0
2300	Manpower Development	96,070	116,000	0	0	0
2400	International & Public Relations, Public Communications	1,072,675	1,324,500	0	0	0
2700	Asset Acquisition	382	0	0	0	0
	Development Estimates					n.a.
	DEVELOPMENT EXPENDITURE	\$4,095,597	\$0	\$0	\$0	\$0
5100	Government Development	4,095,597	0	0	0	0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	44	44	0	0
TOTAL	44	44	0	0

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-P STRATEGY GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$46,867,847	\$49,109,000	\$36,418,000	\$45,188,000	\$8,770,000
Main Estimates						
	OPERATING EXPENDITURE	\$43,618,572	\$48,013,700	\$35,851,500	\$44,239,000	\$8,387,500
	RUNNING COSTS	\$39,618,572	\$44,013,700	\$35,851,500	\$44,239,000	\$8,387,500
	Expenditure on Manpower	\$20,535,508	\$22,157,500	\$19,348,100	\$22,474,000	\$3,125,900
1500	Permanent Staff	20,490,484	22,052,500	19,264,500	22,399,000	3,134,500
1600	Temporary, Daily-Rated & Other Staff	45,024	105,000	83,600	75,000	-8,600
	Other Operating Expenditure	\$17,194,578	\$19,216,300	\$11,617,800	\$16,621,000	\$5,003,200
2100	Consumption of Products & Services	15,829,893	18,222,100	11,217,300	15,854,000	4,636,700
2300	Manpower Development	458,388	377,900	247,800	374,000	126,200
2400	International & Public Relations, Public Communications	736,357	554,100	24,500	252,000	227,500
2700	Asset Acquisition	169,940	62,200	128,200	141,000	12,800
	Grants, Subventions & Capital Injections to Organisations	\$1,888,486	\$2,639,900	\$4,885,600	\$5,144,000	\$258,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	7,000	7,000	8,000	1,000
3400	Grants, Subventions & Capital Injections to Other Organisations	1,888,486	2,632,900	4,878,600	5,136,000	257,400
	TRANSFERS	\$4,000,000	\$4,000,000	\$0	\$0	\$0
3600	Transfers to Institutions & Organisations	4,000,000	4,000,000	0	0	0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,249,275	\$1,095,300	\$566,500	\$949,000	\$382,500
5100	Government Development	3,249,275	1,095,300	566,500	949,000	382,500

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	150	150	150	150
TOTAL	150	150	150	150

SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME

PROGRAMME DESCRIPTION

The Smart Nation and Digital Government Office (SNDGO) under the Prime Minister's Office plans and prioritises key Smart Nation projects, drives the digital transformation of the Government, builds long-term capabilities for the public sector, and promotes adoption and participation from the public and industry, to take a collective approach in building a Smart Nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-Q	SMART NATION AND DIGITAL GOVERNMENT OFFICE PROGRAMME					
	TOTAL EXPENDITURE	\$79,070,420	\$112,237,000	\$97,788,700	\$121,637,500	\$23,848,800 24.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$45,422,289	\$80,283,600	\$62,135,400	\$71,212,600	\$9,077,200 14.6%
	RUNNING COSTS	\$45,422,289	\$80,283,600	\$62,135,400	\$71,212,600	\$9,077,200 14.6%
	Expenditure on Manpower	\$15,162,644	\$19,334,000	\$19,189,700	\$19,997,200	\$807,500 4.2%
1500	Permanent Staff	15,139,293	19,327,900	18,889,900	19,547,200	657,300 3.5
1600	Temporary, Daily-Rated & Other Staff	23,350	6,100	299,800	450,000	150,200 50.1
	Other Operating Expenditure	\$21,720,945	\$14,666,000	\$12,936,700	\$11,351,400	-\$1,585,300 -12.3%
2100	Consumption of Products & Services	20,812,855	13,975,700	12,177,000	10,368,200	-1,808,800 -14.9
2300	Manpower Development	203,263	362,300	419,700	435,900	16,200 3.9
2400	International & Public Relations, Public Communications	649,659	308,000	321,100	533,100	212,000 66.0
2700	Asset Acquisition	55,168	20,000	18,900	14,200	-4,700 -24.9
	Grants, Subventions & Capital Injections to Organisations	\$8,538,700	\$46,283,600	\$30,009,000	\$39,864,000	\$9,855,000 32.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,538,700	46,283,600	30,009,000	39,864,000	9,855,000 32.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$300	\$0	\$0	\$0	\$0 n.a.
4600	Loans and Advances (Disbursement)	300	0	0	0	0 n.a.
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$33,648,131	\$31,953,400	\$35,653,300	\$50,424,900	\$14,771,600 41.4%
5100	Government Development	26,731,904	31,953,400	13,800	1,512,100	1,498,300 n.a.
5200	Grants & Capital Injections to Organisations	6,916,227	0	35,639,500	48,912,800	13,273,300 37.2

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	78	112	136	149
TOTAL	78	112	136	149

GOVERNMENT TECHNOLOGY AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology (ICT) and related engineering for public sector digital transformation. GovTech is also in charge of developing Singapore's Smart Nation infrastructure and applications. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech is also responsible for raising and sustaining the overall capabilities of the Government in ICT and related engineering fields, such as 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-R	GOVERNMENT TECHNOLOGY AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$352,966,204	\$353,652,200	\$380,865,500	\$527,607,500	\$146,742,000
	Main Estimates					
	OPERATING EXPENDITURE	\$299,759,206	\$272,752,500	\$298,874,500	\$402,961,100	\$104,086,600
	<i>RUNNING COSTS</i>	\$299,759,206	\$272,752,500	\$298,874,500	\$402,961,100	\$104,086,600
	<i>Other Operating Expenditure</i>	\$176,234,230	\$143,719,600	\$0	\$0	\$0
2100	Consumption of Products & Services	176,234,230	143,719,600	0	0	0
	Grants, Subventions & Capital Injections to Organisations	\$123,524,976	\$129,032,900	\$298,874,500	\$402,961,100	\$104,086,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	123,524,976	129,032,900	298,874,500	402,961,100	104,086,600
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$53,206,998	\$80,899,700	\$81,991,000	\$124,646,400	\$42,655,400
5200	Grants & Capital Injections to Organisations	53,206,998	80,899,700	81,991,000	124,646,400	42,655,400

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	2,425	2,780	3,447	3,610
TOTAL	2,425	2,780	3,447	3,610

SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE

PROGRAMME DESCRIPTION

Public Sector Science & Technology Policy and Plans Office (S&TPPO) conducts S&T masterplanning and strengthens public sector S&T capabilities. It works with other centre-of-government agencies to identify key public sector S&T capabilities to build and review how these capabilities are resourced and sited. S&TPPO also supports agencies' efforts in building up ops-tech capabilities. It also supports the development of S&T talent and community. S&TPPO also coordinates the planning for selected cross-agency programmes, such as the drones-as-a-service platform.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
U-S	SCIENCE & TECHNOLOGY POLICY & PLANS OFFICE					
	TOTAL EXPENDITURE	\$971,460	\$10,112,800	\$7,762,800	\$11,569,200	\$3,806,400 49.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$971,460	\$10,087,800	\$7,737,800	\$11,464,200	\$3,726,400 48.2%
	RUNNING COSTS	\$971,460	\$10,087,800	\$7,737,800	\$11,464,200	\$3,726,400 48.2%
	Expenditure on Manpower	\$543,739	\$2,600,000	\$2,650,000	\$4,106,900	\$1,456,900 55.0%
1500	Permanent Staff	543,739	2,600,000	2,650,000	4,106,900	1,456,900 55.0
	Other Operating Expenditure	\$427,721	\$7,487,800	\$5,087,800	\$7,357,300	\$2,269,500 44.6%
2100	Consumption of Products & Services	401,141	7,377,900	5,058,200	7,285,500	2,227,300 44.0
2300	Manpower Development	402	23,900	23,900	63,000	39,100 163.6
2400	International & Public Relations, Public Communications	24,492	83,000	1,400	2,800	1,400 100.0
2700	Asset Acquisition	1,687	3,000	4,300	6,000	1,700 39.5
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$25,000	\$25,000	\$105,000	\$80,000 320.0%
5100	Government Development	0	25,000	25,000	105,000	80,000 320.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	2	14	15	25
TOTAL	2	14	15	25

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$440,933,363	\$614,329,500	\$2,885,040,400	\$1,666,839,700	-\$1,218,200,700
Main Estimates						
	OPERATING EXPENDITURE	\$267,997,857	\$413,210,100	\$2,602,240,400	\$603,321,800	-\$1,998,918,600
	RUNNING COSTS	\$209,966,228	\$363,687,100	\$2,549,587,300	\$555,807,200	-\$1,993,780,100
	Expenditure on Manpower	\$64,708,649	\$65,630,700	\$73,856,700	\$84,424,300	\$10,567,600
1200	Political Appointments	3,376,848	3,099,000	1,866,400	1,725,200	-141,200
1500	Permanent Staff	61,193,122	62,351,000	71,809,600	82,513,000	10,703,400
1600	Temporary, Daily-Rated & Other Staff	138,679	180,700	180,700	186,100	5,400
	Other Operating Expenditure	\$144,397,579	\$297,196,400	\$2,152,564,200	\$470,522,900	-\$1,682,041,300
2100	Consumption of Products & Services	133,027,355	287,764,000	2,148,473,100	407,390,100	-1,741,083,000
2300	Manpower Development	3,181,550	3,254,200	2,132,600	3,517,900	1,385,300
2400	International & Public Relations, Public Communications	7,957,331	5,940,800	1,636,000	59,312,600	57,676,600
2700	Asset Acquisition	224,941	237,400	314,600	302,300	-12,300
2800	Miscellaneous	6,403	0	7,900	0	-7,900
	Grants, Subventions & Capital Injections to Organisations	\$860,000	\$860,000	\$323,166,400	\$860,000	-\$322,306,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	860,000	860,000	323,166,400	860,000	-322,306,400

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TRANSFERS	\$58,031,629	\$49,523,000	\$52,653,100	\$47,514,600	-\$5,138,500 -9.8%
3500	Social Transfers to Individuals	39,566,792	31,648,100	31,648,100	30,402,000	-1,246,100 -3.9
3600	Transfers to Institutions & Organisations	8,871,702	9,635,600	14,103,500	9,817,300	-4,286,200 -30.4
3800	International Organisations & Overseas Development Assistance	9,593,135	8,239,300	6,901,500	7,295,300	393,800 5.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$126,000	\$61,700	\$100,100	\$38,400 62.2%
4600	Loans and Advances (Disbursement)	0	126,000	61,700	100,100	38,400 62.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$172,935,506	\$201,119,400	\$282,800,000	\$1,063,517,900	\$780,717,900 276.1%
5100	Government Development	107,074,937	93,123,300	75,637,500	93,747,400	18,109,900 23.9
5200	Grants & Capital Injections to Organisations	65,860,568	107,996,100	207,162,500	969,770,500	762,608,000 368.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$292,335,349	\$2,695,270,300	\$136,700,400	\$2,144,547,200	\$2,007,846,800 n.a.
5500	Land-Related Expenditure	292,335,349	295,270,300	136,700,400	221,866,400	85,166,000 62.3
5600	Loans	0	2,400,000,000	0	1,922,680,800	1,922,680,800 n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	5	5	5	5
Permanent Staff	347	372	425	425
Temporary, Daily-Rated & Other Staff	0	0	61	61
TOTAL	352	377	491	491

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-B STATISTICS PROGRAMME						
	TOTAL EXPENDITURE	\$83,583,568	\$93,847,800	\$91,584,300	\$87,351,900	-\$4,232,400
Main Estimates						
	OPERATING EXPENDITURE	\$75,234,901	\$85,872,500	\$81,962,100	\$82,848,300	\$886,200
	<i>RUNNING COSTS</i>	<i>\$75,211,265</i>	<i>\$85,850,500</i>	<i>\$81,939,500</i>	<i>\$82,825,700</i>	<i>\$886,200</i>
	Expenditure on Manpower	\$44,713,484	\$50,663,400	\$44,516,600	\$47,622,000	\$3,105,400
1500	Permanent Staff	42,788,456	47,958,800	42,279,100	47,223,500	4,944,400
1600	Temporary, Daily-Rated & Other Staff	1,925,028	2,704,600	2,237,500	398,500	-1,839,000
	Other Operating Expenditure	\$30,497,781	\$35,187,100	\$37,422,900	\$35,203,700	-\$2,219,200
2100	Consumption of Products & Services	27,931,047	33,702,500	35,561,300	34,281,400	-1,279,900
2300	Manpower Development	915,151	852,300	680,300	771,800	91,500
2400	International & Public Relations, Public Communications	176,105	539,400	427,600	138,500	-289,100
2700	Asset Acquisition	1,469,201	87,600	747,200	7,100	-740,100
2800	Miscellaneous	6,276	5,300	6,500	4,900	-1,600
	TRANSFERS	\$23,637	\$22,000	\$22,600	\$22,600	\$0
3800	International Organisations & Overseas Development Assistance	23,637	22,000	22,600	22,600	0
	OTHER CONSOLIDATED FUND OUTLAYS	\$82,100	\$0	\$0	\$0	\$0
4600	Loans and Advances (Disbursement)	82,100	0	0	0	n.a.

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$8,348,666	\$7,975,300	\$9,622,200	\$4,503,600	-\$5,118,600
5100	Government Development	8,348,666	7,975,300	9,622,200	4,503,600	-5,118,600

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	372	372	372	372
Temporary, Daily-Rated & Other Staff	15	15	13	8
TOTAL	387	387	385	380

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;
- (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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-E	ECONOMIC DEVELOPMENT BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$1,197,254,784	\$851,429,300	\$1,194,972,200	\$1,291,816,100	\$96,843,900 8.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$184,566,301	\$210,774,300	\$236,455,200	\$243,035,100	\$6,579,900 2.8%
	RUNNING COSTS	\$184,566,301	\$210,774,300	\$236,455,200	\$243,035,100	\$6,579,900 2.8%
	Grants, Subventions & Capital Injections to Organisations	\$184,566,301	\$210,774,300	\$236,455,200	\$243,035,100	\$6,579,900 2.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	184,566,301	210,774,300	236,455,200	243,035,100	6,579,900 2.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,012,688,484	\$640,655,000	\$958,517,000	\$1,048,781,000	\$90,264,000 9.4%
5200	Grants & Capital Injections to Organisations	1,012,688,484	640,655,000	958,517,000	1,048,781,000	90,264,000 9.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$600,000,000	\$350,000,000	\$1,000,000,000	\$650,000,000 185.7%
5600	Loans	0	600,000,000	350,000,000	1,000,000,000	650,000,000 185.7

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	658	675	677	677
TOTAL	658	675	677	677

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-H	AGENCY FOR SCIENCE, TECHNOLOGY AND RESEARCH PROGRAMME					
	TOTAL EXPENDITURE	\$1,171,373,995	\$1,051,891,600	\$1,010,353,200	\$313,057,400	-\$697,295,800
	Main Estimates					
	OPERATING EXPENDITURE	\$49,273,995	\$51,891,600	\$79,934,600	\$59,257,400	-\$20,677,200
	RUNNING COSTS	\$49,273,995	\$51,891,600	\$79,934,600	\$59,257,400	-\$20,677,200
	Grants, Subventions & Capital Injections to Organisations	\$49,273,995	\$51,891,600	\$79,934,600	\$59,257,400	-\$20,677,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	49,273,995	51,891,600	79,934,600	59,257,400	-20,677,200
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,122,100,000	\$1,000,000,000	\$930,418,600	\$253,800,000	-\$676,618,600
5200	Grants & Capital Injections to Organisations	1,122,100,000	1,000,000,000	930,418,600	253,800,000	-676,618,600

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	223	223	223	215
TOTAL	223	223	223	215

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. In addition, SDC is the proprietor of the Sentosa Golf Club and owns Mount Faber Leisure Group, which runs the cable car to and from Sentosa, and ancillary services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-J	SENTOSA DEVELOPMENT CORPORATION PROGRAMME					
	TOTAL EXPENDITURE	\$58,069,496	\$92,385,200	\$73,170,500	\$220,815,700	\$147,645,200
	Main Estimates					
	OPERATING EXPENDITURE	\$53,876,873	\$54,219,700	\$61,206,500	\$156,772,900	\$95,566,400
	RUNNING COSTS	\$53,876,873	\$54,219,700	\$61,206,500	\$156,772,900	\$95,566,400
	Grants, Subventions & Capital Injections to Organisations	\$53,876,873	\$54,219,700	\$61,206,500	\$156,772,900	\$95,566,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	53,876,873	54,219,700	61,206,500	156,772,900	95,566,400
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$4,192,623	\$38,165,500	\$11,964,000	\$64,042,800	\$52,078,800
5200	Grants & Capital Injections to Organisations	4,192,623	38,165,500	11,964,000	64,042,800	52,078,800
						435.3%

JURONG TOWN CORPORATION PROGRAMME

PROGRAMME DESCRIPTION

The funding under this programme is for Jurong Town Corporation (JTC) to develop strategic, innovative and critical industrial infrastructure/facilities/resources to enhance Singapore's global competitiveness as an investment location and support industry transformation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-L	JURONG TOWN CORPORATION PROGRAMME					
	TOTAL EXPENDITURE	\$82,956,176	\$69,797,200	\$78,718,100	\$143,550,300	\$64,832,200
	Main Estimates					
	OPERATING EXPENDITURE	\$18,759,469	\$17,892,900	\$19,695,100	\$19,530,000	-\$165,100
	RUNNING COSTS	\$18,759,469	\$17,892,900	\$19,695,100	\$19,530,000	-\$165,100
	Grants, Subventions & Capital Injections to Organisations	\$18,759,469	\$17,892,900	\$19,695,100	\$19,530,000	-\$165,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,759,469	17,892,900	19,695,100	19,530,000	-165,100
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$64,196,707	\$51,904,300	\$59,023,000	\$124,020,300	\$64,997,300
5100	Government Development	165,705	0	0	82,700,000	82,700,000
5200	Grants & Capital Injections to Organisations	64,031,001	51,904,300	59,023,000	41,320,300	-17,702,700
						-30.0

SINGAPORE TOURISM BOARD PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Singapore Tourism Board (STB). The funding provided under this programme is for STB to champion the development of tourism to shape a dynamic tourism landscape for Singapore, in partnership with the industry and community. Its main roles are:

- (a) **Marketing Singapore** – To 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** – To develop and sustain the growth of tourism industries through long-term strategic planning, growing markets, attracting investments, and developing tourism hardware and software.
- (c) **Capability Development** – To support industry partners and enable them to enhance their business capabilities and competitiveness in order to address current challenges whilst preparing for future growth.
- (d) **Industry Regulation** – To maintain a robust regulatory environment for hotels, travel agents and tourist guides through licensing, ensuring compliance with related Acts and Regulations, and policy and regulatory reviews.
- (e) **Place-making** – To work with government agencies, precinct associations and private stakeholders to spearhead, develop and implement various place-making initiatives, such as festivals, marketing initiatives and infrastructure improvements, that would improve visitor experience and inject vibrancy to bring the precincts to life.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-N	SINGAPORE TOURISM BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$683,011,603	\$370,286,000	\$680,971,100	\$803,975,600	\$123,004,500
	Main Estimates					
	OPERATING EXPENDITURE	\$211,637,414	\$216,521,500	\$605,264,900	\$482,966,800	-\$122,298,100
	<i>RUNNING COSTS</i>	<i>\$211,637,414</i>	<i>\$216,521,500</i>	<i>\$605,264,900</i>	<i>\$482,966,800</i>	<i>-\$122,298,100</i>
	Grants, Subventions & Capital Injections to Organisations	\$211,637,414	\$216,521,500	\$605,264,900	\$482,966,800	-\$122,298,100
3100	Grants, Subventions & Capital Injections to Statutory Boards	211,637,414	216,521,500	605,264,900	482,966,800	-\$122,298,100
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$471,374,189	\$153,764,500	\$75,706,200	\$321,008,800	\$245,302,600
5100	Government Development	0	7,743,500	0	0	n.a.
5200	Grants & Capital Injections to Organisations	471,374,189	146,021,000	75,706,200	321,008,800	245,302,600
						324.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	483	483	486	486
TOTAL	483	483	486	486

COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Competition and Consumer Commission of Singapore (CCCS). The funding provided under this programme is for CCCS to administer and enforce the Competition Act (Cap 50B) and Consumer Protection (Fair Trading) Act (Cap 52A). The main functions and duties of CCCS are to:

- (a) maintain and enhance efficient market conduct and promote overall productivity, innovation and competitiveness of markets in Singapore;
- (b) eliminate or control practices having adverse effect on competition in Singapore;
- (c) promote and sustain competition in markets in Singapore;
- (d) promote a strong competitive culture and environment throughout the economy in Singapore;
- (e) promote fair trading 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 (Cap 52A).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-P	COMPETITION AND CONSUMER COMMISSION OF SINGAPORE PROGRAMME					
	TOTAL EXPENDITURE	\$18,697,500	\$20,316,300	\$19,016,300	\$21,000,000	\$1,983,700 10.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$18,697,500	\$20,316,300	\$19,016,300	\$21,000,000	\$1,983,700 10.4%
	<i>RUNNING COSTS</i>	<i>\$18,697,500</i>	<i>\$20,316,300</i>	<i>\$19,016,300</i>	<i>\$21,000,000</i>	<i>\$1,983,700</i> 10.4%
	Grants, Subventions & Capital Injections to Organisations	\$18,697,500	\$20,316,300	\$19,016,300	\$21,000,000	\$1,983,700 10.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,697,500	20,316,300	19,016,300	21,000,000	1,983,700 10.4

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	75	75	75	75
TOTAL	75	75	75	75

ENERGY MARKET AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Energy Market Authority (EMA), whose mission is to create an energy sector that contributes to sustained growth for the benefit of all Singaporeans. The main functions of EMA are to:

- (a) ensure a secure and reliable energy supply;
- (b) promote a competitive energy market; and
- (c) develop a dynamic energy sector in Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-Q	ENERGY MARKET AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$3,617,349	\$9,362,000	\$4,845,600	\$19,231,600	\$14,386,000
	Main Estimates					
	OPERATING EXPENDITURE	\$3,617,349	\$6,912,000	\$4,705,600	\$16,453,500	\$11,747,900
	RUNNING COSTS	\$3,617,349	\$6,912,000	\$4,705,600	\$16,453,500	\$11,747,900
	Grants, Subventions & Capital Injections to Organisations	\$3,617,349	\$6,912,000	\$4,705,600	\$16,453,500	\$11,747,900
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,617,349	6,912,000	4,705,600	16,453,500	11,747,900
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$86,666,700	\$86,666,700
4600	Loans and Advances (Disbursement)	0	0	0	86,666,700	86,666,700
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$2,450,000	\$140,000	\$2,778,100	\$2,638,100
5200	Grants & Capital Injections to Organisations	0	2,450,000	140,000	2,778,100	2,638,100

ENTERPRISE SINGAPORE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Enterprise Singapore (ESG). ESG is the government agency championing enterprise development. It aims to grow stronger Singapore enterprises by strengthening enterprise and innovation capabilities, transforming industries, and facilitating access to global market opportunities. ESG also supports the growth of startups and Singapore as a leading global trading hub. As the national standards and accreditation body, ESG builds quality and trust in Singapore enterprises, products and services.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
V-R ENTERPRISE SINGAPORE						
	TOTAL EXPENDITURE	\$552,101,212	\$639,011,200	\$3,880,471,400	\$2,607,968,400	-\$1,272,503,000
Main Estimates						
	OPERATING EXPENDITURE	\$232,377,005	\$238,794,500	\$291,774,700	\$367,074,200	\$75,299,500
	RUNNING COSTS	\$232,377,005	\$238,794,500	\$291,774,700	\$367,074,200	\$75,299,500
	Grants, Subventions & Capital Injections to Organisations	\$232,377,005	\$238,794,500	\$291,774,700	\$367,074,200	\$75,299,500
3100	Grants, Subventions & Capital Injections to Statutory Boards	232,377,005	238,794,500	291,774,700	367,074,200	75,299,500
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$319,724,207	\$400,216,700	\$3,588,696,700	\$2,240,894,200	-\$1,347,802,500
5200	Grants & Capital Injections to Organisations	319,724,207	400,216,700	3,588,696,700	2,240,894,200	-1,347,802,500
	OTHER DEVELOPMENT FUND OUTLAYS	\$680,532,261	\$750,000,000	\$1,971,407,800	\$687,792,200	-\$1,283,615,600
5600	Loans	680,532,261	750,000,000	1,971,407,800	687,792,200	-1,283,615,600

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	959	959	1,228	1,511
TOTAL	959	959	1,228	1,511

PROGRAMME DETAILS

Head W

Ministry of Transport

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport Headquarters (MOT HQ). Its main functions are:

- (a) to formulate policies to develop and promote Singapore as a premier global air hub;
- (b) to formulate policies to develop and promote Singapore as a leading global container hub port and international maritime centre;
- (c) to formulate policies to develop an efficient, sustainable and world-class land transport system;
- (d) to advance MOT's international interests and relations;
- (e) to create a future-ready Ministry through foresight and futures work as well as develop a readiness capability to manage transport emergencies;
- (f) to undertake investigations related to aviation, maritime, rail and selected bus accidents and incidents with a view to enhancing the sectors' safety;
- (g) to promote the Ministry's policies and programmes through public communications activities and engagements; and
- (h) to provide corporate support services to the Ministry and its statutory boards.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
W-A ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$3,007,075,434	\$4,254,298,400	\$3,888,237,300	\$5,997,437,400	\$2,109,200,100 54.2%
Main Estimates						
	OPERATING EXPENDITURE	\$1,936,577,511	\$1,984,756,300	\$2,826,366,400	\$4,042,750,200	\$1,216,383,800 43.0%
	<i>RUNNING COSTS</i>	<i>\$1,914,577,844</i>	<i>\$1,964,139,600</i>	<i>\$2,616,227,600</i>	<i>\$3,995,489,000</i>	<i>\$1,379,261,400</i> 52.7%
	Expenditure on Manpower	\$30,494,035	\$31,630,000	\$30,630,000	\$34,320,000	\$3,690,000 12.0%
1200	Political Appointments	1,626,071	1,630,000	1,630,000	1,820,000	190,000 11.7
1500	Permanent Staff	28,834,841	29,950,000	28,950,000	32,450,000	3,500,000 12.1
1600	Temporary, Daily-Rated & Other Staff	33,124	50,000	50,000	50,000	0 0.0
	Other Operating Expenditure	\$698,868,930	\$697,941,900	\$733,896,400	\$802,207,400	\$68,311,000 9.3%
2100	Consumption of Products & Services	694,251,254	691,444,400	730,945,500	796,466,900	65,521,400 9.0
2300	Manpower Development	890,178	848,300	695,900	847,400	151,500 21.8
2400	International & Public Relations, Public Communications	3,643,184	5,494,600	2,099,700	4,736,900	2,637,200 125.6
2700	Asset Acquisition	84,315	154,600	155,300	156,200	900 0.6
	Grants, Subventions & Capital Injections to Organisations	\$1,185,214,879	\$1,234,567,700	\$1,851,701,200	\$3,158,961,600	\$1,307,260,400 70.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,185,214,879	1,234,567,700	1,851,701,200	3,158,961,600	1,307,260,400 70.6

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	<i>TRANSFERS</i>	\$21,999,666	\$20,616,700	\$210,138,800	\$47,261,200	-\$162,877,600 -77.5%
3500	Social Transfers to Individuals	20,089,707	18,694,400	186,278,900	33,053,700	-153,225,200 -82.3
3600	Transfers to Institutions & Organisations	10,010	0	21,937,600	12,261,800	-9,675,800 -44.1
3800	International Organisations & Overseas Development Assistance	1,899,949	1,922,300	1,922,300	1,945,700	23,400 1.2
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,070,497,923	\$2,269,542,100	\$1,061,870,900	\$1,954,687,200	\$892,816,300 84.1%
5100	Government Development	1,070,328,644	1,638,155,200	694,526,400	1,383,292,400	688,766,000 99.2
5200	Grants & Capital Injections to Organisations	169,279	631,386,900	367,344,500	571,394,800	204,050,300 55.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$716,260,839	\$565,033,800	\$389,992,800	\$600,092,800	\$210,100,000 53.9%
5500	Land-Related Expenditure	716,260,839	565,033,800	389,992,800	600,092,800	210,100,000 53.9

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	4	4	4	4
Permanent Staff	169	170	171	171
TOTAL	173	174	175	175

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
W-E PUBLIC TRANSPORT COUNCIL PROGRAMME						
	TOTAL EXPENDITURE	\$8,115,942	\$8,087,900	\$9,374,200	\$8,605,300	-\$768,900
Main Estimates						
	OPERATING EXPENDITURE	\$8,038,328	\$8,081,200	\$8,594,500	\$8,533,100	-\$61,400
	RUNNING COSTS	\$8,038,328	\$8,081,200	\$8,594,500	\$8,533,100	-\$61,400
	Grants, Subventions & Capital Injections to Organisations	\$8,038,328	\$8,081,200	\$8,594,500	\$8,533,100	-\$61,400
3100	Grants, Subventions & Capital Injections to Statutory Boards	8,038,328	8,081,200	8,594,500	8,533,100	-61,400
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$77,614	\$6,700	\$779,700	\$72,200	-\$707,500
5200	Grants & Capital Injections to Organisations	77,614	6,700	779,700	72,200	-707,500
						-90.7

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	35	36	35	35
TOTAL	35	36	35	35

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
W-G CIVIL AVIATION AUTHORITY						
	TOTAL EXPENDITURE	\$268,572,454	\$274,196,400	\$415,011,800	\$407,435,600	-\$7,576,200
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$268,572,454	\$274,196,400	\$415,011,800	\$407,435,600	-\$7,576,200
5200	Grants & Capital Injections to Organisations	268,572,454	274,196,400	415,011,800	407,435,600	-7,576,200
						-1.8

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
W-H	LAND TRANSPORT AUTHORITY PROGRAMME					
	TOTAL EXPENDITURE	\$5,277,513,616	\$6,375,950,700	\$3,715,927,800	\$4,653,166,200	\$937,238,400
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,277,513,616	\$6,375,950,700	\$3,715,927,800	\$4,653,166,200	\$937,238,400
5200	Grants & Capital Injections to Organisations	5,277,513,616	6,375,950,700	3,715,927,800	4,653,166,200	937,238,400
						25.2%

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	6,780	6,995	7,011	7,007
TOTAL	6,780	6,995	7,011	7,007

PROGRAMME DETAILS

Head X

Ministry of Culture, Community and Youth

CORPORATE SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Culture, Community and Youth HQ. It includes the corporate services functions of corporate communications, development and corporate administration, human resource, internal audit, legal services, organisational development and strategic planning & finance.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-A CORPORATE SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$38,594,680	\$47,423,000	\$35,455,400	\$38,937,000	\$3,481,600
Main Estimates						
	OPERATING EXPENDITURE	\$37,795,115	\$39,894,700	\$33,229,500	\$34,933,900	\$1,704,400
	RUNNING COSTS	\$37,795,115	\$39,894,700	\$33,229,500	\$34,933,900	\$1,704,400
	Expenditure on Manpower	\$18,447,227	\$19,606,900	\$18,822,700	\$20,467,000	\$1,644,300
1200	Political Appointments	1,548,461	1,402,600	1,173,400	1,629,200	455,800
1500	Permanent Staff	16,876,815	18,174,300	17,625,100	18,789,800	1,164,700
1600	Temporary, Daily-Rated & Other Staff	21,950	30,000	24,200	48,000	23,800
	Other Operating Expenditure	\$19,240,280	\$20,071,800	\$14,293,400	\$14,353,500	\$60,100
2100	Consumption of Products & Services	6,875,383	11,966,000	6,796,000	8,220,200	1,424,200
2300	Manpower Development	940,252	1,694,400	1,229,500	1,341,300	111,800
2400	International & Public Relations, Public Communications	11,335,097	6,345,900	6,183,800	4,684,500	-1,499,300
2700	Asset Acquisition	86,333	55,000	57,500	97,000	39,500
2800	Miscellaneous	3,215	10,500	26,600	10,500	-16,100
	Grants, Subventions & Capital Injections to Organisations	\$107,608	\$216,000	\$113,400	\$113,400	\$0
3100	Grants, Subventions & Capital Injections to Statutory Boards	107,608	216,000	113,400	113,400	0
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,843	\$0	\$0	\$0	\$0
4600	Loans and Advances (Disbursement)	4,843	0	0	0	n.a.
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$799,566	\$7,528,300	\$2,225,900	\$4,003,100	\$1,777,200
5100	Government Development	799,566	7,528,300	2,225,900	4,003,100	1,777,200
						79.8%

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Political Appointments	3	3	4	4
Permanent Staff	108	115	117	118
TOTAL	111	118	121	122

ARTS AND HERITAGE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Arts and Heritage Division and the Culture Academy.

The Arts and Heritage Division aims to enhance the vibrancy of Singapore's arts and heritage sector to nurture a fulfilled and engaged people, a cohesive and caring society and a confident and resilient nation. It provides policy direction and support to the National Arts Council, the National Heritage Board, The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum, and the STPI Creative Workshop and Gallery. In FY21, it will continue supporting the sector in its recovery from the adverse impact of COVID-19.

The Culture Academy (CA) champions the development of the next generation of Singapore's cultural leaders in the arts and culture sector, in line with MCCCY's strategic priorities of fostering a caring people, a cohesive society, and a confident nation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-B ARTS AND HERITAGE PROGRAMME						
	TOTAL EXPENDITURE	\$181,857,672	\$190,317,200	\$188,088,000	\$192,665,100	\$4,577,100 2.4%
Main Estimates						
	OPERATING EXPENDITURE	\$158,918,714	\$162,700,900	\$176,861,400	\$176,750,300	-\$111,100 -0.1%
	<i>RUNNING COSTS</i>	<i>\$158,918,714</i>	<i>\$162,700,900</i>	<i>\$176,861,400</i>	<i>\$176,750,300</i>	<i>-\$111,100</i> <i>-0.1%</i>
1500	<i>Expenditure on Manpower</i>	<i>\$2,162,788</i>	<i>\$2,261,800</i>	<i>\$2,507,100</i>	<i>\$3,016,100</i>	<i>\$509,000</i> 20.3%
1500	Permanent Staff	2,162,788	2,261,800	2,507,100	3,016,100	509,000 20.3
2100	<i>Other Operating Expenditure</i>	<i>\$2,787,906</i>	<i>\$5,519,900</i>	<i>\$3,543,600</i>	<i>\$4,155,300</i>	<i>\$611,700</i> 17.3%
2100	Consumption of Products & Services	2,501,478	5,314,000	3,271,100	3,855,700	584,600 17.9
2400	International & Public Relations, Public Communications	286,428	205,900	272,500	299,600	27,100 9.9
	Grants, Subventions & Capital Injections to Organisations	\$153,968,020	\$154,919,200	\$170,810,700	\$169,578,900	-\$1,231,800 -0.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,384,000	7,700,000	21,346,300	23,420,000	2,073,700 9.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,396,008	20,614,100	20,694,700	20,594,100	-100,600 -0.5
3400	Grants, Subventions & Capital Injections to Other Organisations	118,188,012	126,605,100	128,769,700	125,564,800	-3,204,900 -2.5
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,938,958	\$27,616,300	\$11,226,600	\$15,914,800	\$4,688,200 41.8%
5100	Government Development	19,359,520	27,515,500	9,655,400	15,862,900	6,207,500 64.3
5200	Grants & Capital Injections to Organisations	3,579,438	100,800	1,571,200	51,900	-1,519,300 -96.7

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	17	25	36	35
TOTAL	17	25	36	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 (IPCs) and fundraising activities. Together with the Charity Council and the five Sector Administrators, it seeks to promote good governance, ensure regulatory relevance and compliance, and to be a proactive charity advisory. This is to achieve a well-governed and thriving charity sector with strong public support, where members of the public and donors practise informed giving.

The Registry of Co-operative Societies and Mutual Benefit Organisations regulates co-operative societies and mutual benefit organisations (MBOs), so as to protect members' interests. It formulates, implements and reviews policies relating to co-operatives and MBOs. The Registry also works closely with its stakeholders to strengthen co-operatives' governance and management capabilities, and improve their prudential standards; so as to safeguard the interests of the members of the co-operatives.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-C CHARITIES AND CO-OPERATIVES PROGRAMME						
	TOTAL EXPENDITURE	\$6,345,853	\$6,902,700	\$8,443,300	\$9,252,400	\$809,100 9.6%
Main Estimates						
	OPERATING EXPENDITURE	\$6,345,853	\$6,902,700	\$8,443,300	\$9,252,400	\$809,100 9.6%
	<i>RUNNING COSTS</i>	<i>\$5,760,453</i>	<i>\$6,285,200</i>	<i>\$5,899,300</i>	<i>\$6,676,600</i>	<i>\$777,300</i> <i>13.2%</i>
	<i>Expenditure on Manpower</i>	<i>\$4,357,556</i>	<i>\$4,326,600</i>	<i>\$4,669,000</i>	<i>\$4,849,700</i>	<i>\$180,700</i> <i>3.9%</i>
1500	Permanent Staff	4,357,556	4,326,600	4,669,000	4,849,700	180,700 3.9
	<i>Other Operating Expenditure</i>	<i>\$1,402,897</i>	<i>\$1,958,600</i>	<i>\$1,230,300</i>	<i>\$1,826,900</i>	<i>\$596,600</i> <i>48.5%</i>
2100	Consumption of Products & Services	1,334,050	1,912,300	1,228,000	1,793,800	565,800 46.1
2400	International & Public Relations, Public Communications	68,638	45,800	1,800	32,600	30,800 n.a.
2800	Miscellaneous	209	500	500	500	0 0.0
	<i>TRANSFERS</i>	<i>\$585,400</i>	<i>\$617,500</i>	<i>\$2,544,000</i>	<i>\$2,575,800</i>	<i>\$31,800</i> <i>1.3%</i>
3600	Transfers to Institutions & Organisations	585,400	617,500	2,544,000	2,575,800	31,800 1.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	30	33	33	33
TOTAL	30	33	33	33

RESILIENCE AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Resilience and Engagement Division. The division aims to enable civic participation and strengthen civic capacity, thereby building civic confidence and pride.

The division creates opportunities for dialogue and partnership between citizens and government, and among citizens. 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-D	RESILIENCE AND ENGAGEMENT PROGRAMME					
	TOTAL EXPENDITURE	\$42,346,045	\$208,086,700	\$185,568,900	\$115,536,800	-\$70,032,100
	Main Estimates					
	OPERATING EXPENDITURE	\$40,988,916	\$205,794,700	\$183,259,700	\$111,947,200	-\$71,312,500
	RUNNING COSTS	\$40,988,916	\$45,794,700	\$60,259,700	\$64,947,200	\$4,687,500
	Expenditure on Manpower	\$7,296,651	\$7,228,600	\$9,096,300	\$11,022,800	\$1,926,500
1500	Permanent Staff	7,272,506	7,203,100	9,070,800	10,992,800	1,922,000
1600	Temporary, Daily-Rated & Other Staff	24,145	25,500	25,500	30,000	4,500
	Other Operating Expenditure	\$9,486,610	\$11,355,100	\$13,758,000	\$13,300,400	-\$457,600
2100	Consumption of Products & Services	2,478,714	4,449,400	5,673,300	7,136,000	1,462,700
2400	International & Public Relations, Public Communications	7,007,479	6,905,200	7,687,200	6,163,900	-1,523,300
2700	Asset Acquisition	0	0	397,000	0	-397,000
2800	Miscellaneous	417	500	500	500	0
	Grants, Subventions & Capital Injections to Organisations	\$24,205,656	\$27,211,000	\$37,405,400	\$40,624,000	\$3,218,600
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,169,003	2,321,300	2,439,000	2,770,000	331,000
3400	Grants, Subventions & Capital Injections to Other Organisations	22,036,653	24,889,700	34,966,400	37,854,000	2,887,600
	TRANSFERS	\$0	\$160,000,000	\$123,000,000	\$47,000,000	-\$76,000,000
3600	Transfers to Institutions & Organisations	0	160,000,000	123,000,000	47,000,000	-76,000,000
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$1,357,129	\$2,292,000	\$2,309,200	\$3,589,600	\$1,280,400
5100	Government Development	1,357,129	2,292,000	2,309,200	3,589,600	1,280,400

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	59	75	96	96
TOTAL	59	75	96	96

COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Community Relations and Engagement Division. The division promotes racial and religious harmony, the development of networks among ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim personal and family law.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-E	COMMUNITY RELATIONS AND ENGAGEMENT PROGRAMME					
	TOTAL EXPENDITURE	\$103,690,439	\$106,304,600	\$93,206,600	\$104,048,400	\$10,841,800
	Main Estimates					
	OPERATING EXPENDITURE	\$103,641,834	\$102,953,400	\$90,752,400	\$98,709,100	\$7,956,700
	RUNNING COSTS	\$23,670,944	\$20,861,300	\$16,064,300	\$19,710,200	\$3,645,900
	Expenditure on Manpower	\$8,400,607	\$8,675,500	\$8,347,300	\$10,197,300	\$1,850,000
1500	Permanent Staff	8,400,607	8,675,500	8,347,300	10,197,300	1,850,000
	Other Operating Expenditure	\$7,633,631	\$5,249,800	\$5,307,100	\$5,726,700	\$419,600
2100	Consumption of Products & Services	4,751,298	4,426,000	5,128,600	5,261,900	133,300
2400	International & Public Relations, Public Communications	2,881,917	823,300	178,000	464,300	286,300
2800	Miscellaneous	417	500	500	500	0
	Grants, Subventions & Capital Injections to Organisations	\$7,636,706	\$6,936,000	\$2,409,900	\$3,786,200	\$1,376,300
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	9,900	50,000	40,100
3400	Grants, Subventions & Capital Injections to Other Organisations	7,636,706	6,936,000	2,400,000	3,736,200	1,336,200
	TRANSFERS	\$79,970,890	\$82,092,100	\$74,688,100	\$78,998,900	\$4,310,800
3600	Transfers to Institutions & Organisations	79,970,890	82,092,100	74,688,100	78,998,900	4,310,800
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$48,606	\$3,351,200	\$2,454,200	\$5,339,300	\$2,885,100
5100	Government Development	48,606	3,351,200	2,454,200	5,339,300	2,885,100

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	75	83	90	90
TOTAL	75	83	90	90

INFORMATION TECHNOLOGY PROGRAMME

PROGRAMME DESCRIPTION

Information Technology Division (ITD) aims to utilise IT to strengthen the Ministry's capabilities in forging a closer community and developing youth through arts, heritage and sports. Using the latest technology, ITD seeks to enhance the security and usability of Information and Communications technology systems, so that the Ministry is able to carry out effective programmes to achieve its goals.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-F	INFORMATION TECHNOLOGY PROGRAMME					
	TOTAL EXPENDITURE	\$21,078,877	\$23,322,600	\$27,265,900	\$28,471,500	\$1,205,600
	Main Estimates					
	OPERATING EXPENDITURE	\$17,906,969	\$23,129,100	\$24,148,100	\$26,175,600	\$2,027,500
	<i>RUNNING COSTS</i>	\$17,906,969	\$23,129,100	\$24,148,100	\$26,175,600	\$2,027,500
	<i>Expenditure on Manpower</i>	\$58,344	\$65,100	\$65,600	\$67,400	\$1,800
1500	Permanent Staff	58,344	65,100	65,600	67,400	1,800
	<i>Other Operating Expenditure</i>	\$17,848,625	\$23,064,000	\$24,082,500	\$26,108,200	\$2,025,700
2100	Consumption of Products & Services	17,486,052	23,052,200	24,020,700	26,058,200	2,037,500
2700	Asset Acquisition	362,574	11,800	61,800	50,000	-11,800
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,171,908	\$193,500	\$3,117,800	\$2,295,900	-\$821,900
5100	Government Development	3,171,908	193,500	3,117,800	2,295,900	-821,900
						-26.4%

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	22	30	38	38
TOTAL	22	30	38	38

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-I SPORTS PROGRAMME						
	TOTAL EXPENDITURE	\$34,545,862	\$38,104,000	\$34,605,200	\$38,961,000	\$4,355,800 12.6%
Main Estimates						
	OPERATING EXPENDITURE	\$34,272,462	\$37,112,000	\$34,445,200	\$38,128,500	\$3,683,300 10.7%
	RUNNING COSTS	\$34,272,462	\$37,112,000	\$34,445,200	\$38,128,500	\$3,683,300 10.7%
	Expenditure on Manpower	\$1,976,195	\$2,247,700	\$2,384,600	\$2,750,600	\$366,000 15.3%
1500	Permanent Staff	1,976,195	2,247,700	2,384,600	2,750,600	366,000 15.3
	Other Operating Expenditure	\$296,067	\$553,700	\$607,100	\$681,200	\$74,100 12.2%
2100	Consumption of Products & Services	210,277	66,400	480,300	110,700	-369,600 -77.0
2400	International & Public Relations, Public Communications	85,790	487,300	126,800	570,500	443,700 349.9
	Grants, Subventions & Capital Injections to Organisations	\$32,000,200	\$34,310,600	\$31,453,500	\$34,696,700	\$3,243,200 10.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	100,000	0	0	0	0 n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	31,900,200	34,310,600	31,453,500	34,696,700	3,243,200 10.3
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$273,400	\$992,000	\$160,000	\$832,500	\$672,500 420.3%
5200	Grants & Capital Injections to Organisations	273,400	992,000	160,000	832,500	672,500 420.3

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	15	16	20	20
TOTAL	15	16	20	20

YOUTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under Youth Division. In developing 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 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-J YOUTH PROGRAMME						
	TOTAL EXPENDITURE	\$9,123,524	\$10,651,600	\$10,755,000	\$10,512,900	-\$242,100
Main Estimates						
	OPERATING EXPENDITURE	\$9,123,524	\$10,094,600	\$10,530,000	\$9,860,400	-\$669,600
	RUNNING COSTS	\$9,123,524	\$10,094,600	\$10,530,000	\$9,860,400	-\$669,600
	Expenditure on Manpower	\$1,836,559	\$2,100,200	\$2,040,300	\$2,251,000	\$210,700
1500	Permanent Staff	1,834,686	2,100,200	2,036,800	2,243,000	206,200
1600	Temporary, Daily-Rated & Other Staff	1,873	0	3,500	8,000	4,500
	Other Operating Expenditure	\$1,069,738	\$1,941,500	\$1,607,500	\$1,106,100	-\$501,400
2100	Consumption of Products & Services	1,006,202	1,906,700	1,606,500	1,105,100	-501,400
2400	International & Public Relations, Public Communications	63,536	34,300	500	500	0
2700	Asset Acquisition	0	500	500	500	0
	Grants, Subventions & Capital Injections to Organisations	\$6,217,227	\$6,052,900	\$6,882,200	\$6,503,300	-\$378,900
3400	Grants, Subventions & Capital Injections to Other Organisations	6,217,227	6,052,900	6,882,200	6,503,300	-378,900
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$557,000	\$225,000	\$652,500	\$427,500
5100	Government Development	0	557,000	186,500	652,500	466,000
5200	Grants & Capital Injections to Organisations	0	0	38,500	0	-38,500
						-100.0

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	14	14	15	15
TOTAL	14	14	15	15

MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME

PROGRAMME DESCRIPTION

The Majlis Ugama Islam Singapura (MUIS) carries out statutory functions under the Administration of Muslim Law Act. MUIS seeks to forge the Singapore Muslim Identity, shape the religious life of the community by developing dynamic institutions and contribute to strengthening social cohesion. Through its various programmes and services for the community, MUIS envisions a gracious Muslim community of excellence for Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-P	MAJLIS UGAMA ISLAM SINGAPURA PROGRAMME					
	TOTAL EXPENDITURE	\$17,219,419	\$22,889,600	\$18,076,100	\$29,308,200	\$11,232,100 62.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$16,343,319	\$20,998,300	\$17,469,400	\$27,222,500	\$9,753,100 55.8%
	RUNNING COSTS	\$16,343,319	\$20,998,300	\$17,469,400	\$27,222,500	\$9,753,100 55.8%
	Grants, Subventions & Capital Injections to Organisations	\$16,343,319	\$20,998,300	\$17,469,400	\$27,222,500	\$9,753,100 55.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	16,343,319	20,998,300	17,469,400	27,222,500	9,753,100 55.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$876,100	\$1,891,300	\$606,700	\$2,085,700	\$1,479,000 243.8%
5200	Grants & Capital Injections to Organisations	876,100	1,891,300	606,700	2,085,700	1,479,000 243.8

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	44	74	95	95
TOTAL	44	74	95	95

NATIONAL ARTS COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the National Arts Council (NAC). NAC champions the creation and appreciation of the arts as an integral part of the lives of all people in Singapore. Through diverse policies and programmes, NAC promotes the arts for expression, learning, reflection and community-building. These efforts include the development of arts excellence as an expression of our national identity, contributing to Singapore's vision to become a distinctive global city for the arts. NAC also continues to provide support to strengthen and professionalise a sustainable arts ecosystem.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-Q NATIONAL ARTS COUNCIL						
	TOTAL EXPENDITURE	\$127,206,596	\$131,742,600	\$165,366,400	\$132,456,300	-\$32,910,100 -19.9%
Main Estimates						
	OPERATING EXPENDITURE	\$127,206,596	\$131,329,000	\$165,366,400	\$132,042,700	-\$33,323,700 -20.2%
	RUNNING COSTS	\$127,206,596	\$131,329,000	\$165,366,400	\$132,042,700	-\$33,323,700 -20.2%
	Grants, Subventions & Capital Injections to Organisations	\$127,206,596	\$131,329,000	\$165,366,400	\$132,042,700	-\$33,323,700 -20.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	127,206,596	131,329,000	165,366,400	132,042,700	-33,323,700 -20.2
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$413,600	\$0	\$413,600	\$413,600 n.a.
5200	Grants & Capital Injections to Organisations	0	413,600	0	413,600	413,600 n.a.

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	187	204	219	219
TOTAL	187	204	219	219

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-R	NATIONAL HERITAGE BOARD PROGRAMME					
	TOTAL EXPENDITURE	\$136,422,924	\$127,975,100	\$110,431,900	\$130,129,400	\$19,697,500
	Main Estimates					
	OPERATING EXPENDITURE	\$116,070,424	\$113,391,300	\$107,140,700	\$126,175,500	\$19,034,800
	RUNNING COSTS	\$116,070,424	\$113,391,300	\$107,140,700	\$126,175,500	\$19,034,800
	Grants, Subventions & Capital Injections to Organisations	\$116,070,424	\$113,391,300	\$107,140,700	\$126,175,500	\$19,034,800
3100	Grants, Subventions & Capital Injections to Statutory Boards	116,070,424	113,391,300	107,140,700	126,175,500	19,034,800
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$20,352,500	\$14,583,800	\$3,291,200	\$3,953,900	\$662,700
5200	Grants & Capital Injections to Organisations	20,352,500	14,583,800	3,291,200	3,953,900	662,700
	20.1					

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	378	398	419	436
TOTAL	378	398	419	436

PEOPLE'S ASSOCIATION PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) promote racial harmony and foster social cohesion to build and bridge communities;
- (b) support grassroots organisations in reaching out to the community and deepening resident engagement;
- (c) strengthen links with networks beyond grassroots organisations, in order to support and enable greater community ownership;
- (d) communicate government policies and schemes to residents;
- (e) construct and operate community clubs and other PA facilities for community development;
- (f) train and develop community leaders and volunteers; and
- (g) build community emergency response capability.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-S PEOPLE'S ASSOCIATION PROGRAMME						
	TOTAL EXPENDITURE	\$593,184,800	\$691,541,100	\$770,213,800	\$796,688,400	\$26,474,600
Main Estimates						
	OPERATING EXPENDITURE	\$521,854,700	\$556,940,700	\$642,819,000	\$589,317,500	-\$53,501,500
	RUNNING COSTS	\$521,854,700	\$556,940,700	\$642,819,000	\$589,317,500	-\$53,501,500
	Grants, Subventions & Capital Injections to Organisations	\$521,854,700	\$556,940,700	\$642,819,000	\$589,317,500	-\$53,501,500
3100	Grants, Subventions & Capital Injections to Statutory Boards	521,854,700	556,940,700	642,819,000	589,317,500	-53,501,500
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$71,330,100	\$134,600,400	\$127,394,800	\$207,370,900	\$79,976,100
5200	Grants & Capital Injections to Organisations	71,330,100	134,600,400	127,394,800	207,370,900	79,976,100
						62.8%

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	2,363	2,488	2,511	2,565
TOTAL	2,363	2,488	2,511	2,565

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-T SPORT SINGAPORE PROGRAMME						
	TOTAL EXPENDITURE	\$505,437,720	\$591,643,300	\$474,976,400	\$551,595,900	\$76,619,500
Main Estimates						
	OPERATING EXPENDITURE	\$420,495,117	\$410,537,800	\$423,898,400	\$464,491,300	\$40,592,900
	RUNNING COSTS	\$416,719,494	\$400,537,800	\$419,141,100	\$463,625,300	\$44,484,200
	Grants, Subventions & Capital Injections to Organisations	\$416,719,494	\$400,537,800	\$419,141,100	\$463,625,300	\$44,484,200
3100	Grants, Subventions & Capital Injections to Statutory Boards	416,719,494	400,537,800	419,141,100	463,625,300	44,484,200
	TRANSFERS	\$3,775,622	\$10,000,000	\$4,757,300	\$866,000	-\$3,891,300
3600	Transfers to Institutions & Organisations	3,775,622	10,000,000	4,757,300	866,000	-3,891,300
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$84,942,603	\$181,105,500	\$51,078,000	\$87,104,600	\$36,026,600
5200	Grants & Capital Injections to Organisations	84,942,603	181,105,500	51,078,000	87,104,600	36,026,600

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Others	1,047	1,119	1,094	1,109
TOTAL	1,047	1,119	1,094	1,109

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, and drives 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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
X-U NATIONAL YOUTH COUNCIL						
	TOTAL EXPENDITURE	\$66,333,170	\$82,310,600	\$77,335,500	\$93,653,800	\$16,318,300 21.1%
Main Estimates						
	OPERATING EXPENDITURE	\$62,787,162	\$67,398,700	\$69,452,900	\$68,939,700	-\$513,200 -0.7%
	RUNNING COSTS	\$62,628,886	\$66,997,100	\$67,342,900	\$67,122,700	-\$220,200 -0.3%
	Expenditure on Manpower	\$31,667,914	\$29,172,900	\$34,700,000	\$34,625,500	-\$74,500 -0.2%
1500	Permanent Staff	31,667,914	29,172,900	34,700,000	34,625,500	-74,500 -0.2
	Other Operating Expenditure	\$29,571,548	\$37,824,200	\$32,642,900	\$32,497,200	-\$145,700 -0.4%
2100	Consumption of Products & Services	20,974,897	37,824,200	32,642,900	32,497,200	-145,700 -0.4
2300	Manpower Development	1,522,104	0	0	0	0 n.a.
2400	International & Public Relations, Public Communications	6,599,690	0	0	0	0 n.a.
2700	Asset Acquisition	469,769	0	0	0	0 n.a.
2800	Miscellaneous	5,088	0	0	0	0 n.a.
	Grants, Subventions & Capital Injections to Organisations	\$1,389,424	\$0	\$0	\$0	\$0 n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	1,389,424	0	0	0	0 n.a.
	TRANSFERS	\$158,276	\$401,600	\$2,110,000	\$1,817,000	-\$293,000 -13.9%
3500	Social Transfers to Individuals	14,451	0	0	0	0 n.a.
3600	Transfers to Institutions & Organisations	2,900	401,600	1,955,900	1,660,000	-295,900 -15.1
3800	International Organisations & Overseas Development Assistance	140,925	0	154,100	157,000	2,900 1.9
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,546,008	\$14,911,900	\$7,882,600	\$24,714,100	\$16,831,500 213.5%
5100	Government Development	3,546,008	14,911,900	7,882,600	24,714,100	16,831,500 213.5

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Permanent Staff	305	397	409	393
TOTAL	305	397	409	393

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Z-A FINANCIAL TRANSFERS PROGRAMME						
	TOTAL OUTLAYS	\$25,868,361,857	\$21,570,544,900	\$29,719,796,200	\$11,778,978,100	-\$17,940,818,100
Main Estimates						
	OTHER CONSOLIDATED FUND OUTLAYS	\$25,868,361,857	\$21,570,544,900	\$29,719,796,200	\$11,778,978,100	-\$17,940,818,100
4500	Transfers from Consolidated Revenue Account	25,868,361,857	21,570,544,900	29,719,796,200	11,778,978,100	-17,940,818,100
						-60.4%

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Z-B	ENDOWMENT AND TRUST FUNDS PROGRAMME					
	TOTAL OUTLAYS	\$13,568,000,000	\$17,320,000,000	\$17,320,000,000	\$0	-\$17,320,000,000
	Main Estimates					
	OTHER CONSOLIDATED FUND OUTLAYS	\$13,568,000,000	\$17,320,000,000	\$17,320,000,000	\$0	-\$17,320,000,000
4500	Transfers from Consolidated Revenue Account	13,568,000,000	17,320,000,000	17,320,000,000	0	-17,320,000,000

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
Z-C SPECIAL TRANSFERS PROGRAMME						
	TOTAL OUTLAYS	\$1,561,410,834	\$4,662,329,700	\$36,268,604,400	\$4,863,370,600	-\$31,405,233,800
Main Estimates						
	OPERATING EXPENDITURE	\$1,561,410,834	\$4,662,329,700	\$36,268,604,400	\$4,863,370,600	-\$31,405,233,800
	<i>TRANSFERS</i>	<i>\$1,561,410,834</i>	<i>\$4,662,329,700</i>	<i>\$36,268,604,400</i>	<i>\$4,863,370,600</i>	<i>-\$31,405,233,800</i>
3700	Special Transfers	1,561,410,834	4,662,329,700	36,268,604,400	4,863,370,600	-31,405,233,800
						-86.6